

Approved: July 3, 2001
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 10:23 a.m. on April 23, 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
- Leah Robinson, Legislative Research
- Robert Chapman, Legislative Research
- Carolyn Rampey, Legislative Research
- Robert Waller, Legislative Research
- Julian Efrid, Legislative Research
- Tom Severn, Legislative Research
- Debra Hollon, Legislative Research
- Audrey Nogle, Legislative Research
- Amory Lovin, Legislative Research
- Paul West, Legislative Research
- Kathie Sparks, 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

The following documents were distributed and explained by staff:

- House Recommendations, KLRD Memo and Governor's Budget Amendment No. 1, April 22, 2001, 7:06 p.m. ([Attachment 1](#))
- House Appropriations Leadership Budget Proposal, April 18, 2001 ([Attachment 2](#))
- House Appropriations Leadership Budget Proposal and Committee Adjustments, April 23, 2001, 9:13 a.m. ([Attachment 3](#))
- State Water Plan Fund, FY 2002, April 19, 2001 ([Attachment 4](#))
- Additional House Budget Adjustments, April 23, 2001, 2:55 p.m. ([Attachment 5](#))
- Children's Initiatives Fund (Tobacco) FY 2001 and FY 2002, April 16, 2001, 7:43 p.m. ([Attachment 6](#))
- Economic Development Initiatives Fund FY 2001 and FY 2002, April 22, 2001, 7:41 p.m. ([Attachment 7](#))
- House Recommendations, KLRD Memo and Governor's Budget Amendment No. 1, April 23, 2001, 15:05 p.m. (Does not include information from Attachment 5) ([Attachment 8](#))

House Appropriations Leadership Budget Proposal and Committee Adjustments ([Attachment 3](#)).

The Committee discussed the following items:

- State General Fund Expenditure Reductions—\$10 million by delaying paying SRS providers by 7 days. This has been the practice by SRS at the end of the fiscal year previously. This would apply only to the large providers, not to the 10,000 small providers who depend on prompt payment for existence. Some years it has been more than \$10 million and some years less, depending upon the caseloads.
- \$.7 million by reducing EDIF funding in the Department of Commerce and Housing for tourism grant by \$700,000 and shift that amount from the EDIF to the State General Fund.
- State General Fund Expenditure Enhancements—\$9 million to restore KPERS death and disability.

The currently balance in the death and disability fund is \$159 million. Annual claims are averaging \$38 million. The funding ratio is 80 to 85%. This is not an actuarial reserve fund, this is a pay-as-you-go system. If the death and disability fund was not funded for 24 months, the ratio would probably dip into the 70th percentile.

Children's Initiatives Fund (Tobacco) FY 2001 and FY 2002 (Attachment 6)

- The projected ending balance in the Trust Fund for FY 2002 was expected to be \$20 million but due to the lower received payments, the balance is expected to be \$8.7 million. Chairman Wilk announced the House position would be to start with \$1.9 million which has not been allocated.
- **SB 57** deleted the \$212,000 from the Children's Initiatives Fund. The House position was by proviso stating that the \$212,000 could be pulled from the Smart Start by the agency. The funding is not in the SGF for that match.
- Discussion of prior committee action to remove \$208,555 in SGF from the Department of Revenue to operate a smoking cessation program. Those dollars would transfer over to SRS with the legislative intent to have SRS absorb this cost out of their budget. A footnote should be added in this regard. (See Attachment 1, Page 4, Department of Revenue—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).
- Children's Cabinet Accountability Fund—Part of the charge of the Children's Cabinet is to audit and determine the effectiveness, success, or failure of each program funded with the Tobacco money. This is contract money to hire persons to perform this requirement.

Economic Development Initiatives Fund FY 2001 and FY 2002 (Attachment 7)

This document reflects the Governor's Budget Amendment No. 1 which shifts some federal money to the EDIF for relocation costs. The other change is in the Department of Commerce and Housing—a reduction of \$51,200 in the Motion Picture and Television Rebate which means a balance of \$23,800 in FY 2001.

- Kansas Technology Enterprise Corporation (KTEC). It was pointed out that the \$700,000 cut is a "wash" because when the expenses were decreased, the money was transferred to the SGF.

Representative Kline moved to amend House position for the Economic Development Initiatives Fund for FY 2002 by adding \$250,000 to the budget of the Adjutant General for the Kansas National Guard Educational Assistance program to aid in the recruitment and retention of personnel. The funding source is to be the Department of Commerce and Housing. Motion was seconded by Representative Minor. Motion carried.

Staff explained to the Committee that the Governor's budget deals with the EDIF, the Water Plan, the Children's Initiative's Plan differently in that it appropriates the money to the agencies similar to the way the SGF is done. In previous years the money was transferred to a new or existing special revenue fund within each agency. The Governor's budget is viewed as a simplified approach. The real policy impact is in the Department of Commerce and Housing. Kansas Economic Opportunities Initiatives Fund (KEIOF) is a statutory fund which has always existed separately and the Governor's Budget does not use it in that form. The Governor's Budget lists an account within the EDIF for KEIOF and adds a proviso authorizing compliance with all of the laws which are in the statutes for KEIOF. The effect is twofold: 1) If there is a shortfall in the EDIF, it would not come from KEIOF as the fund that was supposed to receive that loss is not being used; and 2) the Department's operations are affected because the Department knowingly encumbers more grants from this fund than they are going to use. They end up releasing the money and it stays in the fund and the pool is then used over a multiple year period because of the way the projects come in. Loan payments are also deposited in this KEIOF fund, and are swept back into the EDIF.

- Centers of Excellence (KTEC) exist at the University of Kansas, KUMC, Wichita State University, Kansas State University, and Pittsburg State University. Even though \$4,325,000 is budgeted for the Centers of Excellence, the money is not sent directly to the Board of Regents, but comes through K-Tech.

Representative Neufeld moved to amend the Economic Development Initiatives Fund to keep Kansas Economic Opportunity and Kansas Existing Industry Expansion Fund (KEIFP) in their original format and

reject the Governor's recommendations regarding the operation of the funds. Motion was seconded by Representative Nichols. Motion carried.

Representative Schwartz moved to amend the Economic Development Initiatives Fund funding the Local Government Outdoor Recreational Grants in the amount of \$300,000 from the EDIF. Motion was seconded by Representative Klein. Motion failed.

Currently the Governor is shifting the payment of grants through federal funding which requires years of reporting and is much harder to access, in fact, almost impossible for small communities who do not have professional grant writers available for their use. Also the federal money is not returned to the local communities for two to three years after the grant is received. This type of federal grant money is limited in use as it cannot be used for renovation, only new construction, for which the community has an on-going commitment to maintain even if the use of the facility has expired.

Representative Spangler moved to amend the Economic Development Initiatives Fund by removing \$100,000 from the agency operations budget for FY 2002 of the Kansas Technology Enterprise Corporation. Motion was seconded by Representative Klein. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of the Research Matching Grants of KTEC by \$100,000. Motion was seconded by Representative Landwehr. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of the Business Innovative Research Grants of KTEC by \$6,000 and Special Projects by \$9,333. Motion was seconded by Representative Nichols. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of the State Small Business Innovation Research of KTEC by \$100,000. Motion was seconded by Representative Landwehr. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of the Commercialization Grants of KTEC by \$300,000. Motion was seconded by Representative Toplikar. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of the Mid-America Manufacturing Technical Center of KTEC by \$100,000. Motion was seconded by Representative Landwehr. Motion carried.

Representative Spangler moved to amend the Economic Development Initiatives Fund by reducing the budget of EPSCoR of KTEC by \$200,000. Motion was seconded by Representative Landwehr. Motion failed.

Representative Spangler moved to amend the Economic Development Initiatives Fund by transferring the budget for the Centers of Excellence from KTEC to the Board of Regents and reducing the funding by 10%.. Motion was seconded by Representative Campbell. Division of the motion was requested

On Part 1 of Representative Spangler's motion to amend the Economic Development Initiatives Fund report by removing the Centers of Excellence from the KTEC budget and fund the Board of Regents \$4,350,000 directly for the Centers of Excellence. Motion carried.

On Part 2 of Representative Spangler's motion to amend the Economic Development Initiatives Fund report by reducing the budgeted \$4,350,000 by 10% (\$435,000) for the Centers of Excellence, the Committee discussed the report received from the Division of Accounts and Reports which indicated the Centers for Excellence were not receiving the total amount budgeted for them. The Centers had received \$3,552,215 which does not correspond with the Governor's Revised Recommendations of FY 2001 which was \$4,345,000. The Committee questioned if the money was being used for administrative costs for KTEC.

Representative Spangler withdrew his motion with the permission of the second, Representative Campbell.

Representative Neufeld moved to reduce the agency operations of the Department of Housing and Commerce in the FY 2002 budget to that of the FY 2001 budget, for a reduction of \$120,000. Motion was seconded by Representative Nichols. Motion carried.

Chairman Wilk recessed the meeting at 12:45 p.m.

The Committee was called back to order at 3:25 p.m. on April 23, 2001.

Representative Campbell moved to reduce by 10% the budgeted \$4,350,000 (\$435,000) for the Centers of Excellence for a total amount of \$3,915,000. Motion was seconded by Representative Spangler. Motion failed.

Representative Neufeld moved to adopt the presented Additional House Budget Adjustments (Attachment 5) with the exception of Item 3 regarding adding Level V foster care for the Juvenile Justice Authority. Motion was seconded by Representative Nichols. Motion carried.

The Committee discussed the item which would reduce \$20.0 million annually from the State General Fund demand transfer to the State Highway Fund through FY 2009 and issue \$277 million in bonds to replace the loss of revenue to the Comprehensive Transportation Plan. This bonding issue would allow the Department of Transportation to continue at its present level.

It was pointed out that the \$250,000 reduction of state operations in the Kansas Department of Agriculture will cause the reduction of eight to ten field positions in the areas of food safety, granting permits for vital sanitary provisions for international trade, environmental protection, plant protection, and water permits.

Some Committee members voiced objections to the addition of \$500,000 for the Legislature, the dilution of the State Highway Fund by diverting sales tax receipts and bonding state government general debt, the taking away of the property tax relief portion for community colleges, and the reduction of demand transfers to the State Water Plan Fund.

Representative Spangler moved to add a proviso to the Additional House Budget Amendments (Attachment 5) in HB 2504 regarding the rerouting of Highway K-7 through Bonner Springs to allow more local control by the City of Bonner Springs over the design of the project. Motion was seconded by Representative Toplikar. Motion failed.

Chairman Wilk recessed the meeting at 4:15 p.m. The meeting was called back to order at 5:30 p.m.

Discussion and Action on HB 2504

Representative Klein moved to replace the \$500,000 in the State Water Plan Fund which was reduced in the Additional House Budget Adjustments (Attachment 5) with funds from the LIEP program in KDHE. Motion was seconded by Representative Schwartz. Motion carried

County health departments use the LIEP program to plan for sanitation projects e.g. set up the regulations and rules for septic systems. Some counties use the money for testing well water and/or plugging abandoned wells.

Staff pointed out in the Governor's Budget the Department of Commerce and Housing area of the Economic Development Initiatives Fund there are only two accounts: agency operations and aid to local units and grants and assistance. In the Governor's Budget there has previously been one line item in the KTEC budget but this year it is agency operations and grants and assistance. KTEC has less flexibility than in previous years and the Department of Commerce and Housing has much more accounting flexibility with this proposal.

The Subcommittee on EDIF recommended using the Governor's policy decision of having two line items for KTEC and two line items for the Department of Commerce and Housing.

Representative Neufeld moved to transfer the remaining balance of \$515,000 in the EDIF fund to the SGF. Motion was seconded by Representative Light.

Representative Shriver made a substitute motion to transfer the balance of \$515,000 in the EDIF fund into an Air Fare Reduction Fund. Motion was seconded by Representative Pottorff. Motion failed.

Representative Nichols made a substitute motion to appropriate the balance of \$515,000 in the EDIF fund to fund the vocational technical schools and reduce such funding from the SGF. Motion was seconded by Representative Neufeld. Motion carried.

Representative Neufeld moved to amend the House position for the Children's Initiatives Fund by \$500,000 for a Level V foster care plan that would be used instead of having a rate increase. The agencies involved would submit a plan to provide additional services for higher level need children to pay for additional special services. The plan would be presented to the Joint Committee on Corrections and Juvenile Justice Oversight before January 1, 2002. This plan should be included with the original House position education package in the Children's Initiatives Fund. Motion was seconded by Representative Nichols. Motion carried.

Representative Neufeld moved to amend the House position for the Children's Initiatives Fund for FY 2002 by not appropriating \$212,000 from the State General Fund to fund the federal prevention grants but rather include a proviso to fund such grants through Smart Start. Motion was seconded by Representative Landwehr. Motion carried.

Representative Feuerborn moved to amend the House position for the Children's Initiatives Fund by deleting the funding in Juvenile Justice Authority of the proposed pilot Pregnancy Maintenance and Parenting Fund for FY 2002 in the amount of \$150,000. Motion was seconded by Representative Klein. Motion carried.

It was explained that the deletion of the proposed pilot Pregnancy Maintenance and Parenting Fund would not garner any SGF funds as this is a dollar for dollar matching program, with the communities making the original commitment. The Juvenile Justice Authority will make the location decisions.

Representative Hermes moved to reconsider the Feuerborn amendment. Motion was seconded by Representative Landwehr. Motion carried.

Upon reconsideration, the Feuerborn motion failed.

Staff distributed updated House Recommendations (Attachment 8). This does not include the recommendations adopted by the Committee from Additional House budget Adjustments (Attachment 5).

Representative Pottorff moved to amend the updated House Recommendations (Attachment 7) by adding a proviso to the Department of Administration which would allow state agencies to operate in a manner similar to the retail credit merchants in the private sector and spread the cost of accepting credit cards to all customers as a cost of doing business. The proviso would state "In addition to any other expenditures authorized for FY 2002 by any state agency which is named in this or any other appropriations act in the 2001 regular session of the legislature, which imposes or collects fees, tuitions, or other charges. Each such state agency is hereby authorized to make expenditures from money appropriated for FY 2002 from the State General Fund or any other special revenue fund, a fixed charge to collect additional fees on all transactions regarding of method of payments to recover the estimated cost incurred for such payments of fees, tuitions, or other charges which additional fees are to be fixed, charged, or collected, provided that all moneys received for such additional fees shall be deposited in the state treasury and credited to the appropriate clearing fund for payment of transactional cost to the agency in the same manner as the fees, tuitions, or other charges for which the payment transaction was conducted. Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff moved to amend by adding a proviso to House Recommendations (Attachment 8), to ask the Department of Administration to conduct a pilot program to allow one or more state agencies to acquire all printing, binding and related services in the commercial market. Motion was seconded by Representative Stone.

The Committee was reminded of a 1998 or 1999 Legislative Post Audit which reported that for every dollar which is diverted from the state printing office, there is a considerable loss of additional state dollars. The conclusion of the post audit was that there should be more state agencies using the Division of Printing. Perhaps this could be a pilot project for the Board of Regents which has difficulty having all the printing done in Topeka and then transported to the needed location.

Representative Nichols made a substitute motion to amend the House Recommendations (Attachment 8) to authorize the Department of Administration to develop a pilot project within a selected agency to compare printing costs by commercial printing firms and printing by the Division of Printing. The Department of Administration is to report their findings to the Legislative Coordinating Council, Legislative Post Audit Committee, the House Committee on Appropriations, and the Senate Committee on Ways and Means. Motion was seconded by Representative Shriver. Motion carried.

Representative Shriver moved for the introduction of a bill to eliminate the Kansas Lottery Commission on

July 1, 2002. Motion was seconded by Representative Nichols. Motion carried.

Representative Kline moved to delete the last item under the Department of Commerce and Housing in the House Recommendations (Attachment 8) in the amount of \$170,528 as that bill has not passed and is currently in a conference committee. The amount would be restored in the budget if the bill is passed. Motion seconded by Representative Landwehr. Motion carried.

Representative Neufeld moved to add a proviso to the House Recommendations (Attachment 8) that the Vision Program of the SRS budget is for FY 2002 and FY 2003. Motion seconded by Representative Landwehr. Motion carried.

The Committee discussed the proposed base reduction for Osawatomie State Hospital of \$2,117,625 due to the lack of money in the institutions fee fund. It was noted that Larned State Hospital received no reductions. It was determined that if special education funding came through the Department of Education there would be more available funding for the hospital.

Representative Neufeld moved to amend the House Recommendations (Attachment 8) in the SRS budget area by transferring \$1,612,828 from the Department of Education for special education services in the state hospitals rather than funding this through fee funds and SGF. Motion was seconded by Representative Landwehr. Motion carried.

This will reduce the amount of money for special education going to schools by \$1.6 million and is a reduction from the Governor's special education recommendations. The Subcommittee was urged to find another revenue source to fund the state hospitals.

Representative Shriver moved to amend the House Recommendations (Attachment 8) by adding a proviso requesting the Legislative Coordinating Council to authorize an interim study and a policy review of school districts issuing bonds for recreational facilities which may not be entirely for school district purposes as the state is required to pay a percentage of the total cost of such facilities. Motion was seconded by Representative Landwehr. Motion carried.

Representative Landwehr moved to amend the House Recommendations (Attachment 8) by adding a proviso that requires the Department of Education to prepare a report on the gifted programs listing the moneys spent, outcomes, number of children served, demographics, teacher qualifications, curriculum, activities involved, and the time students spent in the program. This is to be prepared on an individual school basis and is to be made available by the 2002 Legislature. Motion was seconded by Representative Light. Motion failed.

Representative Nichols moved to modify the proviso regarding the Board of Regents (last item on Additional House Budget Adjustments, Attachment 5) in that expenditures of these funds should be made only upon approval by the State Finance Council. The dollars would still flow to faculty salary enhancements. Motion was seconded by Representative Neufeld. Motion carried.

Staff pointed out there is a typographical error on Page 19 of House Recommendations (Attachment 8) under the University of Kansas Medical Center. In the transfer to SGF, the Fire Marshal fee fund should not be listed as a contributing fee fund.

Representative Campbell moved to add a proviso stating that for budgeting purposes only, each state agency shall provide a report regarding FY 2003 budget estimates for all substance abuse treatment, prevention, and education programs to the Office of Prevention of the Department of Social and Rehabilitation Services and at the same time to the Division of the Budget and to the Legislative Research Department that identifies funding that will be requested from SGF and SRF to fund prevention programs. Motion was seconded by Representative Feuerborn. Motion carried.

Chairman Wilk recessed the meeting at 7:15 p.m. The meeting was called back to order at 7:30 p.m.

Staff reported that their calculations at this point do not point to unsolvable budget problems in FY 2003 by the adoption of the current working document for FY 2002.

Representative Schwartz moved to amend the budget of the Department of Wildlife and Parks found in House Recommendations (Attachment 8) in FY 2001 reducing the House base reduction by funding the \$404,142 out of the Wildlife and Parks fee funds which was to be used for the Steve Lloyd Wetlands Project. Motion

was seconded by Representative McCreary. Motion carried.

Representative Schwartz moved to amend the budget by funding the Local Outdoor Grant and Recreational Program in the amount of \$195,000 from the Waste Tire Fee Fund by transferring that amount into the State General Fund. Motion was seconded by Representative McCreary. Motion carried.

Chairman Wilk moved for the introduction of the bills recommended by the Revisor's staff concerning reconciliation of conflicting amendments to existing sections of the Kansas Statutes Annotated or recommended to make technical or "cleanup" amendments that correct matters or are otherwise required to technically effectuate legislative enactments. Motion was seconded by Representative Nichols. Motion carried.

Representative Neufeld moved to authorize the Revisor of Statutes to make any technical corrections to **SB 57** regarding bonding issues. Motion was seconded by Representative Nichols. Motion carried.

Chairman Wilk moved to amend the bill by adding a proviso instructing the Legislative Coordinating Council to explore the development of a bonus plan for the fiscal staff in Legislative Research Department and the Office of Revisor of Statutes by looking in the budgets of the Legislative Coordinating Council, the Revisor of Statutes, Legislative Research Department, and the Legislature to find the appropriate funds within existing resources. Motion was seconded by Representative Nichols. Motion carried.

Representative Neufeld moved for the favorable passage of the Omnibus Appropriations Act and the omnibus reconciliation and spending limit bill for the 2001 regular session and **Substitute for HB 2504** as amended. Motion was seconded by Representative Nichols. Motion carried.

The meeting was adjourned at 7: 45 p.m.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 4/23

NAME	REPRESENTING
David A Henry	KCSHS
Diek Kwerth	KDWIP
Melinda Gaul	DOB
Vickilyn Hessel	DOB
Andy Sanchez	KAPE
Robert Myoni	SOS
Keith Haxton	SEAK
Michael White	Kearney Law Office
Paul Jones	KSC
Ken Brack	KSC
Bill Watts	KDOT
Jerry Sloan	Judicial Branch
Ron Rost	KTEC
Doug Bowman	Ks ICC
Josie Torres	KCD
Kemmasella	AntarHab
Dean Carlson	KDOT
Nancy Bagina	KDOT
Mc	PSU

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						
FY 2001 House base reduction	(36,601)	(36,601)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(46,991)	(46,991)	0.0
Reduce KPERS Actuarial Audit	(100,000)	(100,000)	0.0	(50,000)	(50,000)	0.0
Legislative Research Department						
FY 2001 House base reduction	(47,641)	(47,641)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(74,310)	(74,310)	0.0
Revisor of Statutes						
FY 2001 House base reduction	(75,257)	(75,257)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(60,710)	(60,710)	0.0
Legislature						
FY 2001 House base reduction	(292,080)	(292,080)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(746,483)	(746,483)	0.0
Division of Post Audit						
FY 2001 House base reduction	(68,429)	(68,429)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(83,431)	(83,431)	0.0
Governor's Department						
FY 2001 House base reductions	(113,770)	(113,770)	0.0	0	0	0.0
FY 2002 House base reductions	0	0	0.0	(38,845)	(38,845)	0.0
Lieutenant Governor						
FY 2001 House base reductions	(14,379)	(14,379)	0.0	0	0	0.0
FY 2002 House base reductions	0	0	0.0	(720)	(720)	0.0
Attorney General						

HOUSE APPROPRIATIONS
 DATE 4/23/01
 ATTACHMENT #1

1-2

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
FY 2001 House base reduction	(445,430)	(445,430)	0.0	0	0	0.0
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
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	(16,042,499)	0.0
Insurance Department						
FY 2002 House base reductions	0	0	0.0	0	0	0.0
Health Care Stabilization Fund						
GBA No. 1 - Item 5, p. 5 - Correct Salaries and Wages (Adjustment addressed in SB 57.)	0	0	0.0	0	4,768	0.0
Judicial Council						
FY 2001 House base reductions	(2,355)	(2,355)	0.0	0	0	0.0
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						
FY 2001 House base reduction	(820,435)	(820,435)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
Judicial Branch						

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
FY 2001 House base reductions	(401,030)	(401,030)	0.0	0	0	0.0
Adopt GBA No 1, Item 13, page 9, and add funding for salaries.	300,000	300,000	0.0	0	0	0.0
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 Introduce legislation to allow judges to get a lesser salary increase than 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						
FY 2001 House base reduction (shift to fee fund)	(414)	0	0.0	0	0	0.0
FY 2002 House base reduction (shift to fee fund)	0	0	0.0	(19,129)	0	0.0
Kansas Human Rights Commission						
FY 2001 House base reduction	(27,970)	(27,970)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
State Corporation Commission						
FY 2002 House base reductions	0	0	0.0	0	0	0.0
Citizen's Utility Ratepayer Board						
FY 2002 House base reductions	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

1-3

1-4

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
FY 2001 House base reduction	(1,612,334)	(1,612,334)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(2,083,957)	(2,083,957)	0.0
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
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 for \$6.0 million and adopt both sales plus withholding acceleration estimates for \$7.0 million 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 and reduce expenditure limitation proportionately in SB 57.	0	0	0.0	(1,117,263)	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
FY 2001 House base reduction	(44,491)	(44,491)	0.0	0	0	0.0
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

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Kansas Racing and Gaming Commission						
No adjustments						
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 correct error 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
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

1-5

1-6

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
GBA No. 1, Item 6, page 5 - Correct Shrinkage calculation for FY 2003 in the amount of \$24,928.						
Board of Barbering						
No Adjustment	0	0	0.0	0	0	0.0
Behavioral Sciences Regulatory Board						
Shift \$100,000 from the fee fund to SGF	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
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						
Shift \$250,000 from the fee fund to the SGF	0	0	0.0	0	0	0.0
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

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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						
Transfer \$25,000 from the Securities Act fee fund to SGF	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						
FY 2001 House base reduction	(1,958,193)	(1,958,193)	0.0	0	0	0.0
FY 2002 House base reduction	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
FY 2001 House base reduction	(223,981)	(223,981)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
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
Delete FY 2001 SGF carry forward for Vital Statistics data system upgrade	(291,884)	(291,884)	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 Supplemental SGF for ADAP for AIDS drug medications in FY 2001	(400,000)	(400,000)	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

1-7

8-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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
Delete FTE for nursing home surveys	0	0	0.0	(21,259)	(180,925)	-3.0
Add proviso to allow the department to use Training Fee Fund for operating costs in FY 2002.	0	0	0.0	0	0	0.0
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
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

6-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
*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	
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

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Add a proviso which directs the Long-Term Care Task Force to study and make recommendations over the interim on raising the Pre-Admission Screening and Annual Resident Review (PASARR) levels and report back to the 2002 Legislature.	0	0	0.0	0	0	0.0
Add a proviso in which the Secretary of SRS is hereby authorized and directed to continue meeting with the directors of nursing facilities for mental health and the directors of community mental health centers and to develop a plan for reducing the reliance of the state on NF/MH facilities and to determine the number of individuals currently in care who are candidates for community-based services. In addition, the Secretary of SRS shall not transfer any client from a facility bed prior to the plan being reviewed by the legislature during the regular session in 2002 unless it is to comply with the Omstead decision. Finally, the Secretary of SRS shall report to the SRS oversight committee the total NF/MH beds in Kansas facilities as of May 1, 2001 and monthly thereafter.	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
Osawatomie State Hospital						
FY 2001 House base reductions	(781,120)	(781,820)	0.0	0	0	0.0
FY 2002 House base reductions	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

01-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Rainbow Mental Health Facility						
No Adjustments	0	0	0.0	0	0	0.0
Kansas Guardianship Program						
FY 2001 House base adjustments	(14,889)	(14,889)	0.0	0	0	0.0
FY 2002 House base 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						
FY 2001 House base adjustments	(14,116)	(14,116)	0.0			
FY 2002 House base adjustments	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
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
Fy 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(6,219)	(6,219)	0.0

11-1

1-12

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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
FY 2001 House base reduction	(11,913)	(11,913)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(26,237)	0	0.0
School for the Deaf						
FY 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction (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
FY 2001 House base reduction	(298,776)	(298,776)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(36,219)	(36,219)	0.0
Fort Hays State University						
FY 2001 House base reduction	(353,248)	(353,248)	0.0	0	0	0.0
FY 2002 House base reduction - 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
*FY 2002 add funds to restore current service reduction	0	0	0.0	480,487	480,487	0.0
Kansas State University						
FY 2001 House base reduction	(265,300)	(265,300)	0.0	0	0	0.0
FY 2002 House Base reduction - FY 2002 lower	0	0	0.0	0	0	0.0

1-13

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
*FY 2002 add funds to restore current services reduction	0	0	0.0	1,560,032	1,560,032	0.0
KSU - Ext. System and Ag. Research Programs						
FY 2001 House base reduction	(1,312,374)	(1,312,374)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(206,376)	(206,376)	0.0
*FY 2002 add funds to restore current services reduction	0	0	0.0	355,559	355,559	0.0
KSU - Veterinary Medical Center						
FY 2001 House base reduction	(160,264)	(160,264)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(22,812)	(22,812)	0.0
*FY 2002 add funds to restore current services reduction	0	0	0.0	110,403	110,403	0.0
Emporia State University						
FY 2001 House base reduction	(13,740)	(13,740)	0.0	0	0	0.0
FY 2002 House Base reduction - 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
*FY 2002 add funds to restore current services reduction	0	0	0.0	240,309	240,309	0.0
Pittsburg State University						
FY 2001 House base reduction	(75,879)	(75,879)	0.0	0	0	0.0
FY 2002 House Base reduction - 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
*FY 2002 add funds to restore current services reduction	0	0	0.0	451,316	451,316	0.0
University of Kansas						
FY 2001 House base adjustments	(999,541)	(999,541)	0.0	0	0	0.0
FY 2002 House base adjustments (FY 2002 lower)	0	0	0.0	0	0	0.0
*FY 2002 add funds to restore current services reduction	0	0	0.0	1,551,129	1,551,129	0.0

41-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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
Reduce approved FY 2002 SGF expenditures	0	0	0.0	(1,631,931)	(1,631,931)	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
*FY 2002 add funds to restore current services reduction	0	0	0.0	817,246	817,246	0.0
Wichita State University						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0
*FY 2002 add funds to restore current services reduction	0	0	0.0	562,186	562,186	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 (reflected in the individual institution budgets) and \$0.2 million for faculty salary enhancements	0	0	0.0	9,467,243	9,467,243	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
FY 2001 House base reduction	(14,009)	(14,009)	0.0	0	0	0.0

1-15

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Technical Corrections. Adjust community corrections and day reporting center funding in SB 57 to reflect legislative intent	0	0	0.0	(169,378)	(169,378)	0.0
Delete Community Corrections Condition Violator Grant	0	0	0.0	(750,000)	(750,000)	0.0
Reduce the base Community Corrections grant	0	0	0.0	(575,000)	(575,000)	0.0
Facility Base Reductions at all facilities (\$1.5 million reduction offset by \$0.5 transfer from Fire Marsall Fee Fund)	0	0	0.0	(1,500,000)	(1,000,000)	
Delete partial funding for Kansas Correctional Industries capital outlay, shift funding to debt service and reduce SGF expenditures	0	0	0.0	(500,000)	(500,000)	
Delay Kansas Correctional Industries project at Topeka for one year as approved in SB 57, delete funding, shift to debt service payments and reduce SGF debt service by the same amount	0	0	0.0	(527,000)	(527,000)	
Close Toronto Unit (delete 19.0 FTE)	0	0	0.0	(794,000)	(794,000)	-19.0
Delay Opening of J-Cellhouse--Topeka 2 months	0	0	0.0	(167,000)	(167,000)	0.0
Delay Opening of Ellsworth Unit 2.5 months	0	0	0.0	(217,242)	(217,242)	0.0
Reduce Offender Programs Base	0	0	0.0	(215,000)	(215,000)	
Topeka Correctional Facility						
FY 2002 House base reduction	0	0	0.0	(109,858)	(109,858)	0.0
Hutchinson Correctional Facility						
FY 2001 House base reduction	(110,956)	(110,956)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(349,346)	(349,346)	0.0
Lansing Correctional Facility						
FY 2001 House base reduction	(184,725)	(184,725)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(419,931)	(419,931)	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)	(1,793,000)	0.0	163,000	1,793,000	0.0
FY 2002 House base reduction	0	0	0.0	(159,887)	(159,887)	0.0
Winfield Correctional Facility						
FY 2002 House base reduction	0	0	0.0	(70,380)	(70,380)	0.0

1-15

1-16

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Norton Correctional Facility						
FY 2002 House base reduction	0	0	0.0	(105,960)	(105,960)	0.0
El Dorado Correctional Facility						
FY 2001 House base reduction	(669,902)	(669,902)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(213,461)	(213,461)	0.0
Larned Correctional MH Facility						
FY 2001 House base reduction	(119,275)	(119,275)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(71,178)	(71,178)	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
Atchison Juvenile Correctional Facility						
FY 2002 House base reductions (shift to JDFF)	0	0	0.0	(87,683)	0	0.0
Beloit Juvenile Correctional Facility						
FY 2002 House base reductions (shift to JDFF)	0	0	0.0	(54,356)	0	0.0
Larned Juvenile Correctional Facility						
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	1.0
FY 2002 House base reduction (shift to JDFF)	0	0	0.0	(123,268)	0	0.0
Topeka Juvenile Correctional Facility						
No adjustments - FY 2002 lower	0	0	0.0	0	0	0.0

1-16

1-17

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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
FY 2001 House base reductions	(325,077)	(325,077)	0.0	0	0	0.0
FY 2002 House base reductions	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
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 Department of Corrections)	0	0	0.0	0	0	0.0
Kansas Parole Board						
FY 2001 House base reductions	(293)	(293)	0.0	0	0	0.0
FY 2002 House base reductions (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

81-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
FY 2002 House base reduction	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
FY 2002 House base reduction (FY 2002 lower)	0	0	0.0	0	0	0.0
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
FY 2001 House base reduction	(7,197)	(7,197)	0.0	0	0	0.0
Kansas Sentencing Commission						
FY 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction (FY 2002 lower)	0	0	0.0	0	0	0.0
Ombudsman of Corrections						
FY 2002 House base reduction (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
KLRD Memo Item C, Page 48 - 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
Animal Health Department						
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0

61-1

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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
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 (Included in SB 57)	0	0	0.0	0	0	0.0
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	(300,000)	0	0.0
Shift \$150,000 in SGF expenditures to Park Fee Fund	0	0	0.0	(150,000)	0	0.0
Shift \$100,000 in SGF expenditures in Parks program to the Non-restricted fee fund	0	0	0.0	(100,000)	0	0.0
FY 2001 House base reduction	(404,142)	(404,142)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(513,216)	(513,216)	0.0
Add \$195,000 SGF for Local Government Outdoor Recreation Grants Program (LGORP)	0	0	0.0	195,000	195,000	0.0

Agency/Item	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
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 transfers by \$70.0 million	0	0	0.0	70,000,000	70,000,000	0.0

1-20

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
- 3.2 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

- S 174.2 Total State General Fund Revenue Adjustments**

State General Fund Expenditure Reductions

- \$ (5.5) Reduce out-of-state travel
- (1.8) Close Oswatomie 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).
- (10.0) Delay paying SRS providers by 7 days

- S (121.6) Total State General Fund Expenditure Reductions**

State General Fund Expenditure Enhancements

FY 2001

- S 26.0 SRS caseload increases

FY 2002

- S 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
- 3.0 Social services (SRS/Aging) enhancements

- S 292.5 Total State General Fund Expenditure Enhancements**

HOUSE APPROPRIATIONS

DATE 4/23/01
 ATTACHMENT #2

**HOUSE APPROPRIATIONS LEADERSHIP BUDGET PROPOSAL
AND COMMITTEE ADJUSTMENTS**

House Appropriations Leadership Budget Proposal		House Committee Adjustments (As of 4-20-01)
State General Fund Revenue Adjustments		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	Concur
45.0	Department of Revenue accounts receivable enhancement	Concur
16.0	Transfer of Alcoholic Liquor Fund receipts to State General Fund	Concur
1.2	Transfer of Electronic Data Base Fee Fund balance to the State General Fund	Transfer \$1.1 million
3.2	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	Increased revenue to General Fund by \$238,466; funded entire amount by reducing the demand transfer
—	Did not consider	Added 13.0 million by accelerating severance and withholding taxes
\$174.2	Total State General Fund Revenue Adjustments	
State General Fund Expenditure Reductions		State General Fund Expenditure Reductions
(5.5)	Reduce out-of-state travel	Concur
(1.8)	Close Osawatomie and Toronto correctional facilities	Did not close Toronto - reduced \$0.8 million (\$1.0 million than proposal)
—	Did not consider	Delete \$1.2 million in Department of Corrections by cutting community corrections and delaying new units
(0.8)	Delete funding for the conditional violator grant in the Department of Corrections	Concur
(1.0)	Reduce rehab. and repair (\$500,000) (shift CIBF/SGF) and capital outlay (\$500,000) in the Department of Corrections	Concur
(0.3)	Increase funding from the Park Fee and offset State General Fund support in the Department of Wildlife and Parks	Concur
(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.	Concur
(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.	Concur
(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.	Reduce EDIF funding in the Department of Commerce and Housing for tourism grants by \$700,000 and shift that amount from the EDIF to the State General Fund
(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 Pharmacy Trust Act.	Concur
(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).	Generally concur with reductions; with modifications in some agencies
(10.0)	Delay paying SRS providers by 7 days	Concur
(121.6)	Total State General Fund Expenditure Reductions	

HOUSE APPROPRIATIONS

DATE 4/23/01
ATTACHMENT #5

House Appropriations Leadership Budget Proposal		House Committee Adjustments (As of 4-20-01)
State General Fund Expenditure Enhancements		Total State General Fund Expenditure Reductions
<i>FY 2001</i>		
26.0	SRS caseload increases	Concur
<i>FY 2002</i>		
70.0	State Highway Fund Demand Transfer from the State General Fund	Net adjustments provide for increase of \$66.6 million
67.0	K-12 Education funding (\$50 Base Aid increase; special education, KPERS-School, etc.)	Concur
64.0	SRS and Aging caseloads	Add a total of \$68.4 million to base (increase of \$4.4 million to proposal)
27.0	State employee pay plan (3.0 percent classified and unclassified, state troopers, correctional officers and juvenile justice officers)	Concur
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	Concur
9.0	Restore KPERS death and disability	Add a total of \$9.2 million to base (increase of \$0.2 million to proposal)
5.3	Fund KPERS 0.2 percent increase for employers' contributions	Concur
1.8	Two percent increase in Local Ad Valorem Tax Reduction Fund and City County Revenue Sharing Fund	Concur
3.0	Additional staffing and operating expenditures for the Department of Revenue for increased accounts receivables	Add a total of \$3.3 million to base (increase of \$0.3 million to proposal)
0.8	Correctional Officers and Juvenile Justice Officers 2.5 percent salary increase effective mid-year	Concur
3.0	Social services (SRS/Aging) enhancements	Did not concur (funded caseloads at higher rate)
292.5	Total State General Fund Expenditure Enhancements	

Kansas Legislative Research Department
April 23, 2001

Agency/Program	Governor's Revised Rec. FY 2002	Legislature Adj. FY 2002	Legislature Appr. FY 2002	House Budg. Com. Rec. FY 2002	Difference
State Conservation Commission				5.79%	
Total--State Conservation Commission	10,207,567	50,000	10,257,567	9,760,526	497,041
Kansas Water Office					
Total--Kansas Water Office	2,670,392	100,552	2,770,944	2,500,630	270,314
Department of Wildlife and Parks					
Total--Wildlife and Parks	50,000	0	50,000	47,106	2,894
Department of Agriculture					
Total--Department of Agriculture	1,032,149	0	1,032,149	972,408	59,741
Health and Environment					
Total--Health and Environment	4,136,841	0	4,136,841	3,641,585	495,256
KCC--Well Plugging	400,000	0	400,000	376,848	23,152
University of Kansas Geological Survey	50,000	0	50,000	47,106	2,894
Total Water Plan Expenditures	18,546,949	150,552	18,697,501	17,346,209	1,351,292

State Water Plan Resource Estimate	Governor's Revised Rec. FY 2002	Legislature Adj. FY 2002	Legislature Appr. FY 2002	House Budg. Com. Rec. FY 2002	Difference
Beginning Balance	961,788	(8,500)	953,288	953,288	0
Revenues					
State General Fund Transfer	6,000,000	0	6,250,000	4,500,000	1,750,000
Economic Development Fund Transfer	1,638,180	0	2,000,000	1,638,180	361,820
Municipal Water Fees	3,545,474	0	3,500,000	3,545,474	(45,474)
Industrial Water Fees	1,150,000	270,000	1,400,000	1,400,000	0
Stock Water Fees	300,000	30,000	350,000	350,000	0
Pesticide Registration Fees	920,000	0	920,000	920,000	0
Fertilizer Registration Fees	2,968,000	0	2,968,000	2,968,000	0
Pollution Fines and Penalties	100,000	0	100,000	100,000	0
Sand Royalty Receipts	405,000	0	405,000	405,000	0
Returned Funds/Transfers In	566,346	0	0	566,346	(566,346)
Total Receipts	17,593,000	300,000	17,893,000	16,393,000	1,500,000
Total Available	18,554,788	291,500	18,846,288	17,346,288	1,500,000
Less Expenditures	18,546,949	150,552	18,697,501	17,346,209	1,351,292
Less Transfer to the State General Fund	0	0	0	0	0
Ending Balance	7,839	140,948	148,787	79	148,708

Remaining Balance 148,787

Add language allowing SCC to capture any unused lapsed funds specific to its SWPF programs.

HOUSE APPROPRIATIONS

DATE 4/23/01
ATTACHMENT # 4

ADDITIONAL HOUSE BUDGET ADJUSTMENTS

\$3.0 million	SRS/Aging—Add: Head injured HCBS waiver \$1.0 million; Medicaid spend down with proviso language similar to HB 2379
\$0.4 million	Aging—Add: \$0.9 million for growth in Income Eligible Program; \$0.3 million for growth nutrition grants; Reduce nursing homes--\$0.8 million.
\$0.5 million	Juvenile Justice Authority—Add: Level V foster care; Amount funded from Children's Initiatives Fund
\$0.3 million	Add Pregnancy Maintenance Initiative in the Department of Health and Environment.
\$5.3 million	Restore Alcoholic Liquor Fund component that goes to alcohol and drug programs. The action would still transfer a total of \$10.6 million to the State General Fund.
\$0.5 million	Legislature—Add: Funding for computerization and legislative, congressional and State Board of Education redistricting.
\$1.6 million	Capture all other funds savings by keeping the KPERs death and disability moratorium in place for first six months of FY 2002; Offset expenditures with special revenue funds and capture State General Fund resources.
\$3.5 million	Adjust sales tax transfer (quarter cent) to the State Highway Fund based on revised sales tax estimates. The action would transfer the amount from the State Highway Fund to the State General Fund and agency operations would be reduced.
\$1.0 million	Reduce Department of Transportation agency operation expenditures by \$1.0 million and offset the State General Fund demand transfer to the State Highway Fund.
\$20.0 million	Reduce \$20.0 million annually from the State General Fund demand transfer to the State Highway Fund through FY 2009 and issue \$277 million in bonds to replace the loss of revenue to the Comprehensive Transportation Plan.
\$8.0 million	Change the State General Fund demand transfers to the Local Ad Valorem Tax Reduction Fund; City County Revenue Sharing Fund; and Special County City Highway Fund as revenue transfers, which will lower the ending balance requirement.
\$0.25 million	Reduce state operations in the Department of Education.
\$0.25 million	Reduce state operations in the Department of Agriculture
\$0.25 million	Transfer amount from the State Workers Compensation Fund to the State General Fund.
\$0.3 million	Delete amount for increase for longevity bonus payments. The base amount for FY 2001 would be the same as in FY 2002.
\$0.5 million	Reduce State General Fund demand transfer to the State Water Plan.
\$16.6 million	Partial funding (80 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 \$0.6 million would be for faculty salary enhancements; \$8.9 million would be for community college operating grants; and \$1.0 million for the Municipal University Operating Grant.
\$3.9 million	SRS—Add: to full fund the GA caseload (\$200,000); provide half of the April increase in the foster care contracts (\$2,619,398; fully fund child care (\$935,100); and provide \$162,948 in Regular Medical.
Proviso	Add language permitting the Regents to utilize any funds received for reimbursements by the federal government for over payments of FICA amounts to be utilized for faculty salary enhancements.

HOUSE APPROPRIATIONS

DATE 4/23/01
ATTACHMENT 5

**FY 2002
Children's Initiatives Fund
(Tobacco)**

Agency/Program	Gov. Rec. FY 2002	House Adjustments Prior to Removing all Items FY 2002	Senate Committee Adjustments Prior to Removing all Items FY 2002	Legislative Approved SB 57 FY 2002
State Library				
Enhance Community Access Network catalog	70,000			
Subtotal - Misc.	\$ 70,000			
Department of Health and Environment				
Healthy Start/Home Visitor	250,000			
Infants and Toddlers Program	500,000			
Smoking Cessation/Prevention Program Grants			875,000 (1)	
Immunizations			264,901 (1)	
SIDS Support Network		25,000		
Crisis Pregnancy Outreach for Johnson County		35,000		
Subtotal - KDHE	\$ 750,000	\$ 60,000	\$ 1,139,901	
Juvenile Justice Authority				
Juvenile Prevention Program Grants	6,000,000			
Juvenile Graduated Sanctions Grants	2,000,000			
Pregnancy Maintenance and Parenting Support		150,000		
Subtotal - JJA	\$ 8,000,000	\$ 150,000		
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative	1,800,000			
Family Centered System of Care	5,000,000			
Therapeutic Preschool	1,000,000			
Community Services - Child Welfare	2,600,000			
Child Care Services	1,400,000			
Children's Cabinet Accountability Fund	250,000			
HealthWave	1,000,000	250,000		
Smart Start Kansas - Children's Cabinet ⁽²⁾	11,260,000	(8,000,000)		
Kinship Services Support and Training		437,479		
Subtotal - SRS	\$ 24,310,000	\$ (7,312,521)		
Department of Education				
Parent Education	3,500,000	(1,500,000)	(2,000,000)	
Four-Year -Old At-Risk Programs	2,000,000	3,050,000		
School Violence Prevention	500,000			
Vision Research	250,000			
Communities in Schools	125,000			
Structured Mentoring	500,000		(500,000)	
Define Skill Sets for Third Grade		22,500		
Third Grade Accomplishment Examination Design		800,000		
School Readiness Indicator for Kindergarten Entry		75,000		
Teacher Training for First Grade Reading Program		750,000		
Third Grade Summer School Programs		2,500,000		
Subtotal - Dept. of Ed.	\$ 6,875,000	\$ 5,697,500	\$ (2,500,000)	
University of Kansas Medical Center				
Tele-Kid Health Care Link	250,000			
Pediatric Biomedical Research				
Subtotal - KU Medical Center	\$ 250,000			
TOTAL	\$ 40,255,000	\$ (1,405,021)	\$ (1,360,099)	

Resource Estimate	Gov. Rec. FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002	Legislative Approved SB 57 FY 2002
Beginning Balance	755,000			755,000
KEY Fund Transfer	40,000,000			40,000,000
Total Available	\$ 40,755,000			\$ 40,755,000
Less: Expenditures and Transfers	40,255,000	(1,405,021)	(1,360,099)	
ENDING BALANCE	\$ 500,000	\$ 1,905,021	\$ 1,860,099	\$ 40,755,000

- 1) The Senate Committee recommendation was to shift this amount from Smart Start Kansas before SB 348 left the Committee.
 2) The House Committee recommends a proviso to allow up to \$212,000 of Smart Start Kansas dollars to be used for state match to draw down federal funds.

FY 2001 Children's Initiatives Fund (Tobacco)

Agency/Program	Gov. Rec. FY 2001	Legislative Adjustments FY 2001	Legislative Approved SB 57 FY 2001
State Library			
Enhance Community Access Network Catalog	70,000		70,000
Subtotal - Misc.	\$ 70,000		\$ 70,000
Department of Health and Environment			
Healthy Start/Home Visitor	250,000		250,000
Infants and Toddlers Program	500,000		500,000
Smoking Cessation/Prevention Program Grants	500,000		500,000
Subtotal - KDHE	\$ 1,250,000		\$ 1,250,000
Juvenile Justice Authority			
Juvenile Prevention Program Grants	5,000,000		5,000,000
Juvenile Graduated Sanctions Grants	2,000,000		2,000,000
Subtotal - JJA	\$ 7,000,000		\$ 7,000,000
Department of Social and Rehabilitation Services			
Children's Mental Health Initiative	1,800,000		1,800,000
Family Centered System of Care	5,000,000		5,000,000
Therapeutic Preschool	1,000,000		1,000,000
Community Services - Child Welfare	2,600,000		2,600,000
Child Care Services	1,400,000		1,400,000
Children's Cabinet Accountability Fund	250,000		250,000
Smart Start Kansas - Children's Cabinet	2,750,000		2,750,000
HealthWave	1,000,000		1,000,000
Subtotal - SRS	\$ 15,800,000		\$ 15,800,000
Department of Education			
Parent Education	1,500,000		1,500,000
Four-Year -Old At-Risk Programs	1,000,000		1,000,000
School Violence Prevention	500,000		500,000
Vision Research	250,000		250,000
Communities in Schools	125,000		125,000
Structured Mentoring	500,000		500,000
Subtotal - Dept. of Ed.	\$ 3,875,000		\$ 3,875,000
University of Kansas Medical Center			
Tele-Kid Health Care Link	250,000		250,000
Pediatric Biomedical Research	1,000,000		1,000,000
Subtotal - KU Medical Center	\$ 1,250,000		\$ 1,250,000
TOTAL	\$ 29,245,000	\$ -	\$ 29,245,000

Resource Estimate	Gov. Rec. FY 2001	Legislative Adjustments FY 2001	Legislative Approved SB 57 FY 2001
Beginning Balance	-	-	-
KEY Fund Transfer	30,000,000	-	30,000,000
Total Available	\$ 30,000,000	\$ -	\$ 30,000,000
Less: Expenditures and Transfers	29,245,000	-	29,245,000
ENDING BALANCE	\$ 755,000	\$ -	\$ 755,000

Economic Development Initiatives Fund

Agency/Program	Revised Governor's Recommendation FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
Department of Commerce and Housing⁽¹⁾			
Agency Operations	\$ 8,609,757	\$ (25,842)	\$ (25,842)
Small Business Development Centers	485,000		
Certified Development Companies	400,000		
Kansas Industrial Training/Retraining	3,600,000		
Trade Show Promotion Grants	150,000		
Community Capacity Building Grants	197,000		
Economic Opportunity Initiative Fund	3,500,000		
Existing Industry Expansion	500,000		
Tourism Promotion Grants	1,052,100		
Mid-America World Trade Center	42,000		
Mainstreet Grant and Development Prog.	216,800		
Agriculture Product Development	540,000		
Training Equipment Grants	277,500		
Travel Information Centers	15,000		
Motion Picture and Television Rebate	23,800		
Eisenhower Museum Grant	300,000		
National Teachers Hall of Fame	100,000		
HOME Program	533,022		
Subtotal - KDCH	\$ 20,541,979	\$ (25,842)	\$ (25,842)
Kansas Technology Enterprise Corporation⁽¹⁾			
Agency Operations	\$ 1,308,863		
Centers of Excellence	4,325,000		
Research Matching Grants	1,246,000		
Business Innovative Research Grants	76,000		
State Small Business Innovation Research	440,000		
Special Projects	79,303		
Commercialization Grants	1,156,664		
Mid-America Manufact. Tech. Center	950,931		
EPSCoR	3,200,000		
Subtotal - KTEC	12,782,761	\$ -	\$ -
Kansas, Inc.⁽¹⁾			
	\$ 336,949		
Board of Regents			
Matching Grants - AVTS	\$ 200,000		
Post-secondary Aid - AVTS	6,882,981		
Capital Outlay Aid - AVTS	2,700,000		
Comprehensive Grant Program	250,000		
Subtotal - Regents	\$ 10,032,981	\$ -	\$ -
Department of Education			
Ag in the Classroom	\$ 30,000		
Challenger Learning Center	50,000		
Subtotal - Dept. of Education	\$ 80,000	\$ -	\$ -
Historical Society	\$ 95,000		
Department of Administration			
Public Television Grants	\$ 350,000		
State Water Plan Fund	\$ 2,000,000		
Wildlife and Parks - Local Gov. Outdoor Recreation	\$ 500,000		
State Fair			
Capital Improvements	\$ 100,000		
Operating Expenses	134,000		
Subtotal - State Fair	\$ 234,000	\$ -	\$ -
Adjutant General - Kansas National Guard Educational Asst.	\$ 50,000		
Arts Commission - Operating Expenses	\$ 119,110		
State Library - Grants to Local Libraries	\$ 170,000		
TOTAL TRANSFERS AND EXPENDITURES	\$ 47,292,780	\$ (25,842)	\$ (25,842)

EDIF Resource Estimate

	Revised Gov. Rec. FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
Beginning Balance	\$ 3,779,114		
Gaming Revenues	42,500,000		
Other Income ⁽²⁾	2,893,300	71,000 ⁽³⁾	71,000 ⁽³⁾
Total Available	\$ 49,172,414	\$ 71,000	\$ -
Less: Expenditures and Transfers	47,292,780	(25,842)	(25,842)
ENDING BALANCE	\$ 1,879,634	\$ 1,976,476	\$ 1,976,476

1) Does not include expenditures from prior year EDIF allocations.

2) Other Income includes \$400,000 transferred from the Partnership Fund, \$1,050,000 of interest earnings, and \$1,443,300 of released encumbrances from the Department of Commerce and Housing and KTEC.

3) The Legislature adjusts Other Income to include an additional \$71,000 of released encumbrances from KTEC.

Economic Development Initiatives Fund

Agency/Program	Revised Governor's Recommendation FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
Department of Commerce and Housing⁽¹⁾			
Agency Operations	\$ 8,729,936	<i>(250,000)</i>	
Small Business Development Centers	485,000		
Certified Development Companies	400,000		
Kansas Industrial Training/Retraining	3,600,000		
Trade Show Promotion Grants	150,000		
Community Capacity Building Grants	197,000		
Economic Opportunity Initiative Fund	3,500,000		
Existing Industry Expansion	500,000		
Tourism Promotion Grants	1,052,100	(700,000)	
Mid-America World Trade Center	0		
Mainstreet Grant and Development Prog.	216,800		
Agriculture Product Development	540,000		
Training Equipment Grants	277,500		
Travel Information Centers	115,000		
Motion Picture and Television Rebate	75,000		
Eisenhower Museum Grant	0		
National Teachers Hall of Fame	0		
HOME Program	530,000		
State Teachers Hall of Fame	0		
Subtotal - KDCH	\$ 20,368,336	\$ (700,000)	\$ -
Kansas Technology Enterprise Corporation⁽¹⁾			
Agency Operations	\$ 1,431,781		
Centers of Excellence	4,350,000		
Research Matching Grants	1,216,000		
Business Innovative Research Grants	76,000		
State Small Business Innovation Research	440,000		
Special Projects	79,303		
Commercialization Grants	1,450,000		
Mid-America Manufact. Tech. Center	1,000,059		
EPSCoR	3,000,000		
Subtotal - KTEC	\$ 13,043,143	\$ -	\$ -
Kansas, Inc.⁽¹⁾			
	\$ 343,267		
Board of Regents			
Matching Grants - AVTS	\$ 166,855		
Post-secondary Aid - AVTS	6,916,110		
Capital Outlay Aid - AVTS	2,700,000		
Comprehensive Grant Program	250,000		
Subtotal - Regents	\$ 10,032,965	\$ -	\$ -
Department of Education			
Ag in the Classroom	\$ -	-	
Challenger Learning Center	-	-	
Subtotal - Dept. of Education	\$ -	\$ -	\$ -
Historical Society			
	\$ -	-	
Department of Administration			
Public Television Grants	\$ -	-	
State Water Plan Fund			
	\$ 1,638,180		
Wildlife and Parks - Local Gov. Outdoor Recreation			
	\$ -		
State Fair			
Capital Improvements	-	-	
Operating Expenses	-	-	
Subtotal - State Fair	\$ -	\$ -	\$ -
Adjutant General - Kansas National Guard Educational Asst.			
	\$ -	<i>250,000</i>	
Arts Commission - Operating Expenses			
	\$ -	-	
State Library - Grants to Local Libraries			
	\$ -		
TOTAL TRANSFERS AND EXPENDITURES	\$ 45,425,891	\$ (700,000)	\$ -

EDIF Resource Estimate

	Revised Governor's Recommendation FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
Beginning Balance	\$ 1,879,634	96,842 ⁽²⁾	\$ 96,842 ⁽²⁾
Gaming Revenues	42,500,000	-	-
Other Income ⁽²⁾	1,000,000	-	-
Total Available	\$ 45,379,634	96,842	\$ 96,842
Less: Expenditures and Transfers	45,425,891	(700,000)	-
Transfer to State General Fund	-	(700,000)	-
ENDING BALANCE	\$ (46,257)	\$ 50,585	\$ 50,585

1) Does not include expenditures from prior year EDIF allocations.

2) The Legislative beginning balance includes adjustments of \$25,842 due to decreased FY 2001 expenditures in the Department of Commerce and Housing and \$71,000 of release enbrances from KTEC in FY 2001.

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

Agency/Item	FY 2001			FY 2002		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Legislative Coordinating Council						
FY 2001 House base reduction	(36,601)	(36,601)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(46,991)	(46,991)	0.0
Reduce KPERS Actuarial Audit	(100,000)	(100,000)	0.0	(50,000)	(50,000)	0.0
Legislative Research Department						
FY 2001 House base reduction	(47,641)	(47,641)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(74,310)	(74,310)	0.0
Revisor of Statutes						
FY 2001 House base reduction	(75,257)	(75,257)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(60,710)	(60,710)	0.0
Legislature						
FY 2001 House base reduction	(292,080)	(292,080)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(746,483)	(746,483)	0.0
Division of Post Audit						
FY 2001 House base reduction	(68,429)	(68,429)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(83,431)	(83,431)	0.0

HOUSE APPROPRIATIONS

DATE 4/23/01

ATTACHMENT # 5

does not include data from attachment 5

8-2

Governor's Department							
FY 2001 House base reductions	(113,770)	(113,770)	0.0	0	0	0.0	
FY 2002 House base reductions	0	0	0.0	(38,845)	(38,845)	0.0	
Lieutenant Governor							
FY 2001 House base reductions	(14,379)	(14,379)	0.0	0	0	0.0	
FY 2002 House base reductions	0	0	0.0	(720)	(720)	0.0	
Attorney General							
FY 2001 House base reduction	(445,430)	(445,430)	0.0	0	0	0.0	
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	
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	

8-3

* Divert \$16,042,499 Local Alcoholic Liquor Fund revenue to the SGF	0	0	0.0	0	(16,042,499)	0.0
Insurance Department						
FY 2002 House base reductions	0	0	0.0	0	0	0.0
Health Care Stabilization Fund						
GBA No. 1 - Item 5, p. 5 - Correct Salaries and Wages (Adjustment addressed in SB 57.)	0	0	0.0	0	4,768	0.0
Judicial Council						
FY 2001 House base reductions	(2,355)	(2,355)	0.0	0	0	0.0
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						
FY 2001 House base reduction	(820,435)	(820,435)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
Judicial Branch						
FY 2001 House base reductions	(401,030)	(401,030)	0.0	0	0	0.0
Adopt GBA No 1, Item 13, page 9, and add funding for salaries.	300,000	300,000	0.0	0	0	0.0
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. Introduce legislation to allow judges to get a lesser salary increase than classified employees.	0	0	0.0	(410,753)	0	0.0

8-4

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						
FY 2001 House base reduction (shift to fee fund)	(414)	0	0.0	0	0	0.0
FY 2002 House base reduction (shift to fee fund)	0	0	0.0	(19,129)	0	0.0
Kansas Human Rights Commission						
FY 2001 House base reduction	(27,970)	(27,970)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
State Corporation Commission						
FY 2002 House base reductions	0	0	0.0	0	0	0.0
Citizen's Utility Ratepayer Board						
FY 2002 House base reductions	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
FY 2001 House base reduction	(1,612,334)	(1,612,334)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(2,083,957)	(2,083,957)	0.0
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
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 for \$6.0 million and adopt both sales plus withholding acceleration estimates for \$7.0 million in FY 2002.	0	0	0.0	0	0	0.0

8-6

*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 and reduce expenditure limitation proportionately in SB 57.	0	0	0.0	(1,117,263)	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
FY 2001 House base reduction	(44,491)	(44,491)	0.0	0	0	0.0
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 adjustments						
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 correct error 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

1-8

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
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

X

8-8

GBA No. 1, Item 6, page 5 - Correct Shrinkage calculation for FY 2003 in the amount of \$24,928.								
Board of Barbering								
No Adjustment	0	0	0.0	0	0	0	0.0	
Behavioral Sciences Regulatory Board								
Shift \$100,000 from the fee fund to SGF	0	0	0.0	0	0	0	0.0	
State Board of Healing Arts								
No Adjustment	0	0	0.0	0	0	0	0.0	
Board of Cosmetology								
No Adjustment	0	0	0.0	0	0	0	0.0	
Department of Credit Unions								
No Adjustment	0	0	0.0	0	0	0	0.0	
Kansas Dental Board								
No Adjustment	0	0	0.0	0	0	0	0.0	
Board of Mortuary Arts								
No Adjustment	0	0	0.0	0	0	0	0.0	
Hearing Aid Board of Examiners								
No Adjustment	0	0	0.0	0	0	0	0.0	
Board of Nursing								

8-9

Transfer \$200,000 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						
Shift \$250,000 from the fee fund to the SGF	0	0	0.0	0	0	0.0
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						
Transfer \$25,000 from the Securities Act fee fund to SGF	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						
FY 2001 House base reduction	(1,958,193)	(1,958,193)	0.0	0	0	0.0

8-10

FY 2002 House base reduction	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" in FY 2001.	0	0	0.0	0	0	0.0
FY 2001 House base reduction	(223,981)	(223,981)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	0	0	0.0
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
Delete FY 2001 SGF carry forward for Vital Statistics data system upgrade	(291,884)	(291,884)	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 Supplemental SGF for ADAP for AIDS drug medications in FY 2001	(400,000)	(400,000)	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
Delete FTE for nursing home surveys	0	0	0.0	(21,259)	(180,925)	-3.0
Add proviso to allow the department to use Training Fee Fund for operating costs in FY 2002.	0	0	0.0	0	0	0.0

8-11

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	(6,958,637)	103,408	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	
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:							

8-12

*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	
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

8-23

<p>*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.</p>	0	0	0.0	0	0	0	0.0
<p>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.</p>	0	0	0.0	0	0	0	0.0
<p>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.</p>	0	0	0.0	0	0	0	0.0
<p>Add a proviso which directs the Long-Term Care Task Force to study and make recommendations over the interim on raising the Pre-Admission Screening and Annual Resident Review (PASARR) levels and report back to the 2002 Legislature.</p>	0	0	0.0	0	0	0	0.0
<p>Add a proviso in which the Secretary of SRS is hereby authorized and directed to continue meeting with the directors of nursing facilities for mental health and the directors of community mental health centers and to develop a plan for reducing the reliance of the state on NF/MH facilities and to determine the number of individuals currently in care who are candidates for community-based services. In addition, the Secretary of SRS shall not transfer any client from a facility bed prior to the plan being reviewed by the legislature during the regular session in 2002 unless it is to comply with the Omstead decision. Finally, the Secretary of SRS shall report to the SRS oversight committee the total NF/MH beds in Kansas facilities as of May 1, 2001 and monthly thereafter.</p>	0	0	0.0	0	0	0	0.0
<p>Kansas Neurological Institute</p>							

8-14

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
Osawatomie State Hospital						
FY 2001 House base reductions	(781,120)	(781,820)	0.0	0	0	0.0
FY 2002 House base reductions	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	0	0	0.0	0	0	0.0

8-15

Kansas Guardianship Program							
FY 2001 House base adjustments	(14,889)	(14,889)	0.0	0	0	0.0	
FY 2002 House base 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							
FY 2001 House base adjustments	(14,116)	(14,116)	0.0				
FY 2002 House base adjustments	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	
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	

8-16

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
Fy 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(6,219)	(6,219)	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
FY 2001 House base reduction	(11,913)	(11,913)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(26,237)	0	0.0
School for the Deaf						
FY 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction (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

8-17

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
FY 2001 House base reduction	(298,776)	(298,776)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(36,219)	(36,219)	0.0
Fort Hays State University						
FY 2001 House base reduction	(353,248)	(353,248)	0.0	0	0	0.0
FY 2002 House base reduction - 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
*FY 2002 add funds to restore current service reduction	0	0	0.0	480,487	480,487	0.0
Kansas State University						
FY 2001 House base reduction	(265,300)	(265,300)	0.0	0	0	0.0
FY 2002 House Base reduction - FY 2002 lower	0	0	0.0	0	0	0.0
*FY 2002 add funds to restore currend services reduction	0	0	0.0	1,560,032	1,560,032	0.0
KSU - Ext. System and Ag. Research Programs						
FY 2001 House base reduction	(1,312,374)	(1,312,374)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(206,376)	(206,376)	0.0

8-18

*FY 2002 add funds to restore current services reduction	0	0	0.0	355,559	355,559	0.0
KSU - Veterinary Medical Center						
FY 2001 House base reduction	(160,264)	(160,264)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(22,812)	(22,812)	0.0
*FY 2002 add funds to restore current services reduction	0	0	0.0	110,403	110,403	0.0
Emporia State University						
FY 2001 House base reduction	(13,740)	(13,740)	0.0	0	0	0.0
FY 2002 House Base reduction - 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
*FY 2002 add funds to restore current services reduction	0	0	0.0	240,309	240,309	0.0
Pittsburg State University						
FY 2001 House base reduction	(75,879)	(75,879)	0.0	0	0	0.0
FY 2002 House Base reduction - 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
*FY 2002 add funds to restore current services reduction	0	0	0.0	451,316	451,316	0.0

8-19

University of Kansas							
FY 2001 House base adjustments	(999,541)	(999,541)	0.0	0	0	0.0	
FY 2002 House base adjustments (FY 2002 lower)	0	0	0.0	0	0	0.0	
*FY 2002 add funds to restore current services reduction	0	0	0.0	1,551,129	1,551,129	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	
Reduce approved FY 2002 SGF expenditures	0	0	0.0	(1,631,931)	(1,631,931)	0.0	
Add funding to restore targeted reduction	0	0	0.0	<i>change</i> 1,631,000	1,631,000	0.0	
Transfer to SGF from the following to cover the above: Securities 500K, Fire Marshal 500K, Nursing 200K, Pharmacy 250K, BSRB 31K	0	0	0.0	0	0	0.0	
*FY 2002 add funds to restore current services reduction	0	0	0.0	817,246	817,246	0.0	
Wichita State University							
No Adjustments - FY 2002 lower	0	0	0.0	0	0	0.0	
*FY 2002 add funds to restore current services reduction	0	0	0.0	562,186	562,186	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	



8-20

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
<i>35%</i> * 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 (reflected in the individual institution budgets) and \$0.2 million for faculty salary enhancements	0	0	0.0	9,467,243	9,467,243	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
FY 2001 House base reduction	(14,009)	(14,009)	0.0	0	0	0.0
Technical Corrections. Adjust community corrections and day reporting center funding in SB 57 to reflect legislative intent	0	0	0.0	(169,378)	(169,378)	0.0
Delete Community Corrections Condition Violator Grant	0	0	0.0	(750,000)	(750,000)	0.0
Reduce the base Community Corrections grant	0	0	0.0	(575,000)	(575,000)	0.0
Facility Base Reductions at all facilities (\$1.5 million reduction offset by \$0.5 transfer from Fire Marsall Fee Fund)	0	0	0.0	(1,500,000)	(1,000,000)	
Delete partial funding for Kansas Correctional Industries capital outlay, shift funding to debt service and reduce SGF expenditures	0	0	0.0	(500,000)	(500,000)	
Delay Kansas Correctional Industries project at Topeka for one year as approved in SB 57, delete funding, shift to debt service payments and reduce SGF debt service by the same amount	0	0	0.0	(527,000)	(527,000)	

8-21

Close Toronto Unit (delete 19.0 FTE)	0	0	0.0	(794,000)	(794,000)	-19.0
Delay Opening of J-Cellhouse--Topeka 2 months	0	0	0.0	(167,000)	(167,000)	0.0
Delay Opening of Ellsworth Unit 2.5 months	0	0	0.0	(217,242)	(217,242)	0.0
Reduce Offender Programs Base	0	0	0.0	(215,000)	(215,000)	
Topeka Correctional Facility						
FY 2002 House base reduction	0	0	0.0	(109,858)	(109,858)	0.0
Hutchinson Correctional Facility						
FY 2001 House base reduction	(110,956)	(110,956)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(349,346)	(349,346)	0.0
Lansing Correctional Facility						
FY 2001 House base reduction	(184,725)	(184,725)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(419,931)	(419,931)	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)	(1,793,000)	0.0	163,000	1,793,000	0.0
FY 2002 House base reduction	0	0	0.0	(159,887)	(159,887)	0.0
Winfield Correctional Facility						
FY 2002 House base reduction	0	0	0.0	(70,380)	(70,380)	0.0
Norton Correctional Facility						

8.22

FY 2002 House base reduction	0	0	0.0	(105,960)	(105,960)	0.0
El Dorado Correctional Facility						
FY 2001 House base reduction	(669,902)	(669,902)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(213,461)	(213,461)	0.0
Larned Correctional MH Facility						
FY 2001 House base reduction	(119,275)	(119,275)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(71,178)	(71,178)	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
Atchison Juvenile Correctional Facility						
FY 2002 House base reductions (shift to JDFF)	0	0	0.0	(87,683)	0	0.0
Beloit Juvenile Correctional Facility						
FY 2002 House base reductions (shift to JDFF)	0	0	0.0	(54,356)	0	0.0

8-23

Larned Juvenile Correctional Facility						
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	1.0
FY 2002 House base reduction (shift to JDFF)	0	0	0.0	(123,268)	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
FY 2001 House base reductions	(325,077)	(325,077)	0.0	0	0	0.0
FY 2002 House base reductions	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
Add additional funding for the Educational Assistance Program from the EDIF for FY 2002.	0	0	0.0	0	250,000	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

8-24

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 the Adjutant General)	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 Department of Corrections)	0	0	0.0	0	0	0.0
Kansas Parole Board						
FY 2001 House base reductions	(293)	(293)	0.0	0	0	0.0
FY 2002 House base reductions (FY 2002 lower)	0	0	0.0	0	0	0.0
Kansas Highway Patrol						
GBA No. 1, 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. 1, 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
FY 2002 House base reduction	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						

8-25

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
FY 2002 House base reduction (FY 2002 lower)	0	0	0.0	0	0	0.0
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
FY 2001 House base reduction	(7,197)	(7,197)	0.0	0	0	0.0
Kansas Sentencing Commission						
FY 2001 House base reduction	0	0	0.0	0	0	0.0
FY 2002 House base reduction (FY 2002 lower)	0	0	0.0	0	0	0.0
Ombudsman of Corrections						
FY 2002 House base reduction (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
KLRD Memo Item C, Page 48 - 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

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		
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	(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. (Included in SB 57)	0	0	0.0	0	0	0.0		
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		

8-26

8-27

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	(300,000)	0	0.0
Shift \$150,000 in SGF expenditures to Park Fee Fund	0	0	0.0	(150,000)	0	0.0
Shift \$100,000 in SGF expenditures in Parks program to the Non-restricted fee fund	0	0	0.0	(100,000)	0	0.0
FY 2001 House base reduction	(404,142)	(404,142)	0.0	0	0	0.0
FY 2002 House base reduction	0	0	0.0	(513,216)	(513,216)	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 transfers by \$70.0 million	0	0	0.0	70,000,000	70,000,000	0.0
TOTAL	(\$9,069,225)	(\$31,625,773)	0.0	(\$51,282,953)	\$77,084,824	145.0