

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Representative Kenny Wilk at 10:00 a.m. on April 30, 2002, in Room 514-S of the Capitol. These are also the minutes of May 1, May 3, and May 7, 2002

All members were present except: Representative Klein, Excused (April 30, 2002)

Committee staff present:

- Amy Kramer, Legislative Research
- Alan Conroy, Legislative Research
- Julian Efird, Legislative Research
- Deb Hollon, Legislative Research
- Becky Krahl, Legislative Research
- Audrey Nogle, Legislative Research
- Robert Waller, Legislative Research
- Paul West, Legislative Research
- Jim Wilson, Revisor of Statutes
- Mike Corrigan, Revisor of Statutes
- Nikki Feuerborn, Committee Secretary

Others attending: See Attached

Fiscal analysts from the Legislative Research Department reviewed the following documents:

- Conference Committee Adjustments to Governor's Recommendation (Attachment 1)
- State General Fund Profile Reflecting Conference Committee Action (Attachment 2)
- State General Fund Expenditures by Agency FY 2002-FY 2003 as Recommended by Conference Committee (Attachment 3)
- State General Fund Expenditures by Agency FY 2002-FY 2003 as Recommended by Conference Committee (orange cover sheet Attachment 4)
- Children's Initiatives Fund FY 2002 and FY 2003 (Attachment 5)
- Economic Development Initiatives Fund (Attachment 6)
- State Water Plan Fund: FY 2002 and FY 2003 (Attachment 7)
- Letter from Director of the Budget regarding budget items (Attachment 9)
- Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003 (Attachment 10)

Other attachments addressed in these minutes are as follows:

- Letter from Charles E. Simmons, Secretary of the Department of Corrections (Attachment 11)
- Recommendations from the Tax, Judicial, and Transportation Budget Committee (Attachment 12)
- Recommendations from the Education Budget Committee (Attachment 13)
- Recommendations from the Public Safety Budget Committee re Adjutant General, Sentencing Commission, KBI, and Highway Patrol (Attachment 14)
- Recommendations from the Public Safety Budget Committee re Department of Corrections (Attachment 15)
- Recommendation from the General Government and Human Resources Budget Committee (Attachment 16)
- Letter to Martha Dorsey, Legislative Research Department, from Department of Corrections (Attachment 17)
- Recommendations from the Social Services Budget Committee re fee assessments (Attachment 18)
- Recommendations from the Social Services Budget Committee re Department on Aging (Attachment 19)
- Language for burial assistance proviso (Attachment 20)
- Special revenue fee funds of KDHE (Attachment 21)

- Voluntary fees (Attachment 22)
- Mental Health Institutions Omnibus recommendations (Attachment 23)
- Juvenile Justice Authority expenditures for pharmaceuticals (Attachment 24)
- Proviso regarding authorization for budget director and recommendations for SB 652 (Attachment 25)
- Senate Omnibus Adjustments (Attachment 26)
- House Omnibus Adjustments (Attachment 27)
- State General Fund Profile Reflecting Conference Committee Action (Attachment 28)
- State General Fund Profile Reflecting Senate Action on Omnibus Bill (Attachment 29)
- Letter from Department on Aging re outreach and benefits counseling to inform seniors of drug manufacturer's programs (Attachment 30)
- Foster care provisions (Attachment 31)
- Additional discretionary holiday for state employees (Attachment 32)
- Retirement eligible with unreduced benefits through July 1, 2003 (Attachment 33)
- Life-cycle cost analysis in the pavement type selection process (Attachment 34)
- Proposed appropriations of certain released encumbrances for the State Conservation Commission (Attachment 35)

Chairman Wilk announced that Appropriations would recess at 10:30 a.m. in order for the Budget Committees to review their Omnibus items. The meeting was reconvened at 2:00 p.m. on Tuesday, April 30, 2002, again on Wednesday, May 1, Thursday, May 3, and on Tuesday, May 7, 2002, to continue discussions on recommendations for the Omnibus.

### **Hearing on SB 652: Establishment and presumption of inmate security status**

Charles E. Simmons, Secretary of the Department of Corrections, presented explained that the intent of the bill is to facilitate the re-entry of offenders into the community who are within 90 days of release by placing them in minimum custody, thus freeing up medium custody beds (Attachment 11).

There were no opponents to the bill and Chairman Wilk declared the hearing closed on **SB 652**.

## **OMNIBUS MEMORANDUM (Attachment 7)**

### **Department of Social and Rehabilitation Services**

**A. Means Testing (House Committee).** The House Committee recommended Omnibus review of the use of means testing for all non-Medicaid programs that receive state aid and State General Fund money, to assure that the most needy Kansans will be served first.

**Recommendation: Representative Henry moved to add a proviso implementing the language found in SB 421 to authorize a sliding fee scale to allow parents to participate in the cost of services that are provided by SRS for their children (Attachment 18). The parents would work with the Council and SRS to work on the implementation of the program and reporting to the Social Services Budget Committee. Motion was seconded by Representative Neufeld. Motion carried.**

**Representative Nichols moved to add to the proviso language which would state that services would not be denied to the child by SRS if the parents refuse to pay for such services. Motion was seconded by Representative Neufeld. Motion carried.**

**Representative Neufeld moved to add a proviso authorizing a sliding fee scale to allow parents to participate in the cost of services that are provided by SRS for their children (Attachment 22). This proviso negates the need for SB 421 entirely. Motion was seconded by Representative Ballard. Motion carried.**

*Comments: Children considered for services in SRS are not past the age of 18. Demonstratable hardship would be required.*

**B. Person Centered Plan of Care (House Committee).** The House Committee recommended Omnibus review of the reduction of the Pharmacy budget for nursing facilities of \$20.3 million State General Fund (\$50.8 million all funds) by one quarter for savings related to the implementation of a person centered plan of care. The Committee recommended the agency explore the implementation of a patient centered plan of care, which allows nursing

facility residents to decide when they sleep, when they eat, and what types of recreation they engage in. A Missouri facility has implemented a similar pilot project and achieved a 50 percent reduction in its facility pharmacy budget.

**C. Nursing Facilities for Mental Health (House Committee).** The House Committee requested an Omnibus report from the Secretary of SRS regarding any plans to close beds in the Nursing Facilities for Mental Health and State Hospitals, and submit plans on how services will be provided to those moving from institutions into communities.

**D. HCBS/DD and PD Attendant Rates (House Committee).** The House Committee requested an Omnibus report from SRS on the equalization of hourly rates paid to attendants under the HCBS/DD and PD waiver. The current PD waiver rate maximums of \$11.94/hour for self-directed care (consumer controls selections, etc., of personal care staff) and \$12.82/hour for non-self-directed care (an agency takes care of personal care staff). The current DD waiver maximum is \$10.40/hour. Part of the difference in PD and DD attendant care rates can be attributed to the inclusion of some administrative costs in the PD rate.

**E. Adoption Contract (House Committee).** The House Committee requested an Omnibus report from the Kansas Children's Service League regarding children on the adoption contract who have significant barriers to adoption.

**Recommendation: Representative Neufeld moved to add a proviso thanking the Secretary of Social and Rehabilitative Services and Kansas Children's Service League and recommend they continue their efforts to improve the services and long-range plans for the children who have multiple and significant barriers to adoption. Motion was seconded by Representative Bethell. Motion carried.**

**F. Maximization of Medicaid Funds (House Committee).** The House Committee requested an Omnibus report from SRS on further maximization of Medicaid funds for community services.

**G. Pharmacy Dispensing Fee (Senate Committee).** The Senate Committee recommended Omnibus consideration of the reduction of the pharmacy dispensing fee paid by SRS to pharmacists from \$4.50 to \$4.00 in the Governor's budget. The Committee recommended maintaining the fee at \$4.50 if funding is available. The Committee does not feel that the reduction of the pharmacy dispensing fee from \$4.50 to \$4.00 recommended by the Governor is warranted, given the reduction in fees in FY 2001 from an average of \$4.95 to \$4.50. The Committee recommends review of this item for additional funding to maintain pharmacy fees at the current level if resources become available.

**H. Family Preservation (Senate Committee).** The Senate Committee recommended Omnibus consideration of funding for Family Preservation Services. Family Preservation Services are intensive in-home services offered to families to prevent having a child come into the custody of SRS and removed from their home. For the last few years, the use of Family Preservation Services has been consistently expanding. To stay within the current appropriation of \$10.2 million all funds, the maximum allocation of referrals would be 2,686 referrals. The Committee noted that the Governor targeted Family Preservation in his restoration package for \$2.0 million State General Fund. This is a high priority item and the Committee believes it should receive consideration if additional resources are available.

**I. Development Disability Community Grants (Senate Committee).** The Senate Committee recommended Omnibus consideration of funding for Developmental Disability Grants. Developmental Disability Grants are discretionary grants to fund services to persons who are developmentally disabled, but do not qualify for institutional placement. The Governor reduced Developmental Disability Community Grants by 25.0 percent from the FY 2002 recommendation of \$12.3 million State General Fund (\$20.0 million all funds) to \$10.8 million State General Fund (\$18.4 million all funds) in FY 2003, a reduction of \$1.5 million State General Fund. This reduction would mean that approximately 80 persons with developmental disabilities would lose community services, according to the agency. The Committee recognizes the importance of these services and recommends additional funding if resources are available.

**J. Community Mental Health Grants (Senate Committee).** The Senate Committee

recommended Omnibus consideration of funding for Community Mental Health Grants. Community Mental Health grants support community mental health services for persons who are uninsured, with no coverage from state benefits like Medicaid. The grants are discretionary, and the Governor has recommended a reduction of 30.0 percent from the FY 2002 recommendation of \$29.5 million State General Fund, or \$3,070,000 State General Fund. This cut reduces mental health services to those with no other resources. Community Mental Health Centers (CMHC's) are statutorily required to serve persons regardless of their ability to pay for services. The reduction in funding makes it difficult for the CMHC's to provide those services. Recognizing this difficulty, the Committee recommends additional funding if resources are available.

**Representative Landwehr moved to add a proviso promoting coordination between the Community Mental Health Centers and contractors to assure mental health care is available to the parents of children removed from their homes and to the whole families when the child has been returned to the home (Attachment 31). Motion seconded by Representative Bethell. Motion carried on a 9-6 vote.**

*Comments: Committee members cited examples of Community Mental Health Centers not providing adequate mental health services for children in state custody. This proviso could shorten the length of stay of out-of-home placement for children and for families being able to stay together once the child has been returned to the home. Hopefully this would eliminate the revolving door element that is prevalent in many cases. The Committee expressed concern that the proposed language had not gone through the process and this would be a policy change even if it is for only one year as a proviso. The Community Mental Health Centers have stated their concerns that outside treatment may be by unqualified providers.*

**K. Funeral Assistance (Senate Committee).** The Senate Committee recommended Omnibus consideration of funding for the Funeral Assistance program. The Funeral Assistance program provides limited assistance to families receiving TAF, GA, Food Stamps or Medicaid for a modest funeral and cemetery expenses when there is a death in the family. For FY 2001 the total cost of the program was \$466,454 State General Fund for 881 burials with an average cost of \$545 per burial. As of April, 2002, this program has been eliminated from the agency's budget. The Committee recommends additional funding if resources are available.

**Recommendation: Representative Neufeld moved to add a proviso to allow SRS and KDHE to determine the identification of eligible public assistance recipients who qualify for funeral assistance (Attachment 20). Motion was seconded by Representative Ballard. Motion carried.**

**L. Home and Community Based Services (HCBS) Waiver Waiting Lists (Senate Committee).** The Senate Committee recommended Omnibus consideration of funding for HCBS Waiver Waiting Lists. HCBS waivers allow persons who are capable, with assistance, to live in their own home and community, rather than in an institutional setting. Access to waiver services is limited by funding for those services. Funding for HCBS/DD waiver is \$36.1 million State General Fund (\$196.6 million all funds) for FY 2002 and \$26.3 million State General Fund (\$198.8 million all funds) for FY 2003. The agency estimates that the HCBS/DD Waiver waiting list will increase to 680 persons by the end of FY 2003. Funding for the HCBS/PD waiver is \$9.6 million State General Fund (\$61.3 million all funds) for FY 2002 and \$8.4 million State General Fund (\$58.4 million all funds) for FY 2003. The HCBS/PD waiver waiting list will increase to 682 during the same time period. The Governor's enhanced budget includes an additional \$5.0 million State General Fund and \$12.5 million all funds which would decrease the HCBS/DD waiting list by 250 persons and the HCBS/PD waiting list by 300 persons. The Committee recommends additional funding if resources are available.

**Recommendation: Representative Neufeld moved to add a proviso thanking the Secretary of Social and Rehabilitative Services for her hard work in reaching a settlement on the Sheila A. lawsuit filed in 1989 against the state in which the state was charged with violating the constitutional rights of children in its care in putting them at further risk of abuse and neglect. The involvement of the Governor, the Legislature, and all the agencies of child welfare partners as well as increased funding have contributed significantly to the agency's progress in improving the child welfare system. Motion was seconded by Representative Bethell. Motion carried.**

Comments: This lawsuit will end on June 1, 2002.

Comments: The Senate Omnibus adjustments (Attachment 26) sweeps the balance of the Senior Services Trust Fund. The balance of the fund given the adjusted revenue estimates and some adjustments to fund the Governor's spending is \$47.4 million as of the passage of **SB 517**. The Senate then offered to transfer \$18.5 million to the Department on Aging to fund the Senior Pharmacy Plus program by \$5 million for FY 2003, \$6.5 million for FY 2004, and \$7 million for FY 2005, and the balance was transferred to SRS to supplant SGF money. There were no program reductions due to this transfer.

**Recommendation: Representative Spangler moved to add a proviso to which would sweep the balance of the Senior Services Trust Fund cutting \$28,910, 200 SGF and replace it from Senior Services Trust. Motion was seconded by Representative Toplikar. Motion failed.**

**Mental Health Institutions**

**A. Teacher Salary Increases.** The Governor's recommendation and legislative action to date for FY 2003 includes teacher salary increases within the education contracts. The education contracts in the FY 2003 budgets show teacher salary increases or decreases at the following percentages: 4.9 percent increase at Kansas Neurological Institute, a 0.0 percent change at Parsons State Hospital and Training Center, and a 12.6 percent decrease at Larned State Hospital (reflecting the opening of the new Larned Juvenile Correctional Facility which will assume some of the agency's educational operations). Rainbow Mental Health Facility also has an education contract, but due to the nature of the contract, an adjustment is not necessary. The following table illustrates the adjustment necessary to provide uniform salary increases across the institutions. The Department of Education estimates an average statewide salary increase for teachers of 2.5 percent.

Percent Increase	Kansas Neurological Institute	Parsons State Hospital and Training Center	Larned State Hospital	Total
0.5%	\$ (10,279)	\$ 2,072	\$ 788,242	\$ (796,449)
1.0%	(9,114)	4,144	(784,348)	(789,318)
1.5%	(7,949)	6,217	(780,453)	(782,185)
2.0%	(6,785)	8,289	(776,559)	(775,055)
2.5%	(5,620)	10,361	(772,665)	(767,924)
3.0%	(4,455)	12,433	(768,770)	(760,792)
3.5%	(3,290)	14,505	(764,876)	(753,661)
4.0%	(2,125)	16,578	(760,981)	(746,528)
4.5%	(960)	18,650	(757,087)	(739,397)
5.0%	205	20,722	(753,193)	(732,266)
5.5%	1,369	22,794	(749,298)	(725,135)
6.0%	2,534	24,867	(745,404)	(718,003)
6.5%	3,699	26,939	(741,509)	(710,871)
7.0%	4,864	29,011	(737,615)	(703,740)

**B. Categorical Aid.** For FY 2002, the budgeted school contracts for the institutions

include categorical aid based on a rate of \$19,300 for Kansas Neurological Institute, \$19,300 for Parsons State Hospital and Training Center, and \$20,000 for Larned State Hospital. Due to the nature of the contract, an adjustment at Rainbow Mental Health facility is not necessary. The current FY 2002 categorical aid rate per eligible teaching unit is estimated to be at \$19,300. If this rate is maintained, the school contracts for FY 2002 at the institutions would need adjustments. The table below identifies the State General Fund adjustment required.

Institution	FY 2002 Change
Kansas Neurological Institute	\$ (1,320)
Parsons State Hospital and Training Center	2
Larned State Hospital	(6,657)
<b>TOTAL</b>	<b>\$ (7,975)</b>

For FY 2003, the categorical aid rate was budgeted at \$19,700 for Kansas Neurological Institute, \$19,300 for Parsons State Hospital and Training Center, and \$20,000 for Larned State Hospital. Due to the nature of the contract, an adjustment at Rainbow Mental Health Facility is not necessary. The current FY 2003 categorical aid rate is estimated to be at \$19,685. The table below identifies the State General Fund adjustments required.

Institution	FY 2003 Change
Kansas Neurological Institute	\$ (49)
Parsons State Hospital and Training Center	2,237
Larned State Hospital	(2,996)
<b>TOTAL</b>	<b>\$ (808)</b>

**Recommendation: Representative Neufeld moved to add a proviso to the budget of Larned State Hospital in the amount of \$152,305 for educational expense for the children. This is due to the delay in opening the Larned Juvenile Correctional Facility. Also included in the proviso are two technical adjustments in the budget: one reduces the SGF in FY 2002 by \$7,975 and the other is in FY 2003 by \$808 (Attachment 23) . Motion was seconded by Representative Bethell. Motion carried.**

#### Department on Aging

**A. Senior Care Act/PASARR Score (House Committee).** The House Committee recommended Omnibus review of Senior Care Act funding. The Committee recommended reviewing the PASARR (Pre-Admission Screening and Resident Review) score and possibly raising the score to 50 if additional funds were unavailable at Omnibus. This would decrease the number eligible for nursing facilities and waiver services, resulting in a savings of approximately \$4.5 million State General Fund which then be expended in the Senior Care Act to serve those persons. The Senior Care Act is funded by the Governor at \$8.1 million State General Fund for FY 2002 and \$3.6 million State General Fund for FY 2003.

**Recommendation: Representative Neufeld moved to add a proviso recommending that the Long-Term Care Task force review the University of Kansas Center for Aging study regarding the PASSARR scores and the effect of increasing the PASARR score from the current 26 to 40 (Attachment 19). Motion was seconded by Representative Landwehr. Motion carried.**

**B. Co-Pays for HCBS/FE and Senior Care Act (House Committee).** The House Committee recommended Omnibus review of co-pays for Home and Community Based Services for the Frail Elderly (HCBS/FE) Waiver and Senior Care Act services and asked the agency to report on the effects of a co-pay at that time.

**C. Quality Assurance Commission (House Committee).** The House Committee recommended Omnibus review of Quality Assurance Commission to eliminate any duplications between the agency and the area agencies on aging.

**D. Federal 1115 Demonstration Waiver for Senior Pharmacy Costs (House Committee).** The House Committee requested an Omnibus report from the agency on the 1115 Demonstration Waiver for senior pharmacy costs that the Secretary is pursuing.

**E. Senior Pharmacy Plus Program (Conference).** The Conference Committee recommended the review of the Senior Pharmacy Plus Program at Omnibus. The Senior Pharmacy Plus Program would utilize a federal 1115 Demonstration Waiver for a senior pharmacy program to be funded from the Intergovernmental Transfer Fund with \$8.0 million for FY 2003, 2004 and 2005. This would allow the state to draw down \$12.0 million each year in Medicaid funds.

#### **F. Senior Pharmacy Trust Fund**

**Recommendation: Representative Neufeld moved to add a proviso requesting the Department on Aging develop a proposal to help advertise a coordinated plan to do a pharmacy outreach program and to provide funding in the amount of \$600,000 for the program (Attachment 30). Motion was seconded by Representative Landwehr. Motion carried.**

*Comments: The Chairman of the Budget Committee said they had met and been informed that the Senate Pharmacy bill would exclude a number of Kansas citizens from the free or discount pharmacy programs with the drug companies. In order to access those programs, they have asked the Department of Aging to develop a proposal to help advertise a coordinated plan through the AAA to do a pharmacy outreach program. The case management capabilities of the Department on Aging would also be utilized to assure that clients are referred to the program for which they are eligible to gain maximum benefits. The Department has requested \$600,000 of operating money, the printing of brochures, forms, training of case managers. The revisor will prepare the language for insertion in the Omnibus bill. Maryland has had a very successful similar program called Medbank which has had savings of over \$4 million in their Medicaid and state program in just the Baltimore area. The program has since gone state-wide.*

**Recommendation: Representative Neufeld moved to add a proviso recommending the nursing facilities (cost centers) reimbursement rates become effective July 1, 2003 in the nursing homes budget. Motion was seconded by Representative Bethell. Motion carried.**

*Comments: The Conference Committee report on the budget is written based on freezing the non-direct care cost centers in the nursing home budgets for the next year and allowing the direct care in the nursing homes go to actual experience rate. The new rules and regulations should be delayed until the cost center actually exists before being funded. The rules and regulations do not set the rates, they say how one determines what the actual cost of that nursing home as each nursing home has its own rate driven on its own cost. The plan is to freeze the non-direct care cost centers in FY 2003 at the FY 2002 level, let the direct care cost center go to "experience" so they will be ready for the adoption of the new formula the following year.*

**Recommendation: Representative Bethell moved to add a proviso appropriating \$100,000 to the Center for Long Term Care Financing authorizing them to do a study of the Medicaid process in SRS and to close legal loopholes regarding long term care. Motion was seconded by Representative Bethell.**

**Representative Hermes made a substitute motion to add a proviso requesting Legislative Post Audit to conduct a study regarding the asset protection by Medicaid clients with the objective of changing state law to insure that the neediest Kansans are accessing Medicaid services. Motion was seconded by Representative Bethell. Motion carried.**

*Comments: Mr. Moses of the Center for Long Term Care Financing in Seattle as presented the proposal of making the study, presenting the report, and if the implementation of the results of his study does not result in a savings for the state of at least \$1 million, he will return the \$100,000. The state of Illinois has had such a study done but the results of the program are not known at this time. The Committee questioned whether such a contract should go through the bid process. Could this study be handled through Legislative Research?*

## **Department of Health and Environment**

**A. Shortfall in AIDS Drug Assistance Program (Senate Committee).** The Senate Subcommittee recommended the addition of \$1,000,000 from the agency's fee funds to address the shortfall in FY 2002 in the AIDS Drug Assistance Program. The Senate Committee deleted the funding and recommended a review at Omnibus. The Senate Committee subsequently used the balances of the fee funds for other purposes.

**B. Funding for Public Health Departments (Senate Committee and House Budget Committee).** The Senate Subcommittee recommended the addition of \$1,250,000 from the agency's fee funds to provide additional funding in FY 2003 for local health departments through the general assistance formula. The Senate Committee deleted the funding and recommended a review at Omnibus. The Senate Committee subsequently used the balances of the fee funds for other purposes. The House Budget Committee recommended a review of potential sources for additional funding.

**C. Transfer of AIDS Drug Assistance Program to the Department of Social and Rehabilitation Services (Senate Subcommittee).** The Senate Subcommittee requested that the Department of Health and Environment and the Department of Social and Rehabilitation Services present information on the possibility of transferring the AIDS Drug Assistance Program to take advantage of economies in drug purchases by partnering the program with Medicaid drug purchasing.

**Recommendation: Representative Neufeld moved to add a proviso asking the Department of Health and Environment to provide SRS with a list of the individuals who are HIV-AIDS program people who are Medicaid eligible and those that will soon become AIDS-classified so they would be SSI eligible and, therefore, Medicaid eligible so they can be moved into the Medicaid program as quickly as possible. Motion was seconded by Representative Bethell. Motion carried.**

*Comments: The Ryan White program is 100 percent federal money until the allocation is depleted. Kansas has run out of the allocation so it is 100 percent state-funded. If the persons who are eligible for Medicaid to Medicaid as quickly as possible, it will be a 60 percent federal match. The patients will still remain in the Ryan White Management Program which is run through the Department of Health and Environment so services will not change for the clients. The list of names is confidential.*

**D. Enhancement Requests (House Budget Committee).** The House Budget Committee recommended a review of the agency's enhancement requests for an obesity prevention program (\$186,660 State General Fund) and varicella (chickenpox) immunizations (\$176,166 State General Fund). The Budget Committee also recommended that the review include the possibility of combining the two enhancement requests with the HealthWave Outreach Program in FY 2003.

**E. Use of Anticipated Federal Bioterrorism Funds (House Budget Committee).** The House Budget Committee recommended a review of the expected uses in both FY 2002 and FY 2003 of an anticipated \$12.3 million in federal bioterrorism funds.

**Recommendation: Representative Shriver moved to add a proviso requesting a report on the expected uses of the \$12.3 million federal funding received by the Department of Health and Environment for bioterrorism be sent to the Security Committee. Motion was seconded by Representative Neufeld. Motion carried.**

**F. Informational Items (House Budget Committee).** The House Budget Committee requested several items of information from the agency including a listing of FTE positions



vacant for the past 24 months (including the location of the vacancy, the job title of the vacancy, the length of time the position has been vacant, and the number of vacancies funded through the State General Fund) and information on tipping fees.

**G. House Substitute for Senate Bill 643 (Conference).** House Substitute for SB 643 would amend statutes related to the Board of Cosmetology by expanding the powers of the Board and the scope of practice for certain persons licensed by the Board. The bill also would delay until July 1, 2003, the transfer of responsibility for licensing and regulation of tattooing and permanent color technology and body piercing from the Board of Cosmetology to the Department of Health and Environment. The House version of the bill has no fiscal impact.

Senate Bill 643 would abolish the Board of Cosmetology and transfer the statutory powers and duties to the Department of Health and Environment as of July 1, 2003. KDHE estimates that passage of the Senate version of the bill would require \$42,436 and an additional 1.0 FTE for the second half of FY 2003 to plan the transition. The agency's fiscal impact statement did not specify the source of the additional funds due to incomplete knowledge concerning the balance of the Cosmetology Fee Fund. The Governor's recommendation for FY 2003 estimates an ending balance for the Cosmetology Fee Fund of \$248,766.

**H. Senate Substitute for House Bill 2154 (Conference).** The bill would add attempt to commit, conspiracy to commit, and criminal solicitation to commit to the list of crimes for which conviction would bar a person from employment with an adult care home or home health agency. The bill would also modify the type of information which the Department of Health and Environment must provide and the time frame in which that information must be provided to operators of adult care homes or home health agencies. A response would be required on every criminal background check requested whether a criminal history was found or not. The fiscal impact is estimated by KDHE to be \$69,080 State General Fund and 1.0 FTE position in FY 2003.

**Recommendation: Representative Neufeld moved to add a proviso stating that on or after the effective date of the act during FY 2002 and FY 2003 no money is appropriated would be extended by the Department of Health and Environment for any purpose related to the enforcement of the temporary regulations between 84:576 through 96, relating to the Maternal and Child Health school age programs which were adopted April 1, 2002 by the Secretary. Providing they may take the expenditure and take such actions including the appropriate notices persons and other entities and suspend the enforcement and to purposes of continuing these types of expenditures such as hearings and receiving comments and information for the purposes of adopting permanent regulations. Motion was seconded by Representative Nichols. Motion carried.**

*Comments: Temporary rules in the Department of Health and Environment regarding the use of volunteer staffing and the use of school rooms which became illegal for after school programs inadvertently shut down after school programs which had been run by not-for-profit groups such places as the Big Brother/Big Sister, Salvation Army, and the YMCA through the Maternal and Child Health program. DHE came before the Temporary Rules and Regulations Board two weeks ago and said that they needed this set of rule changes for for-profit day care. No one had bothered to check about the after school programs and the change ran the cost up so high the after-school programs collapsed. This proviso actually advises the Department of Health and Environment to not enforce the new ruling at this time and set up rules and regulations in late June 2002 after the affected groups have met and made their recommendations.*

#### **I. Fee Funds**

**Recommendations: Representative Neufeld moved to add a proviso listing the seven special revenue funds used by the Department of Health and Environment which were inadvertently omitted from the appropriations bills (Attachment 21). Motion was seconded by Representative Bethell. Motion carried.**

**Recommendation: Representative Spangler moved to add a proviso which would exempt community colleges who run camps for children not be required to be open five days a week as now required by child care licensure laws of the Department of Health and Environment. Motion was seconded by Representative Wilk. After discussion, Representative Spangler withdrew his motion with the permission of the second.**

*Comments: The Secretary of KDHE now has to exempt these community college-run camps from the licensure laws. The Secretary will be contacted for the necessary language.*

**Larned State Hospital**

*Comments: Currently there is an agreement with Central Kansas Medical Center to provide health care services for those patients who cannot be treated in Larned State Hospital. There have been a couple of patients, one being from the sexually predator unit, who had medical expenses that were above that which had been appropriated.*

**Recommendation: Representative Neufeld moved to add a proviso in the FY 2003 budget that Central Kansas Medical Center be reimbursed for the care they have provided had Medicaid rates out of the hospital fee funds. Motion was seconded by Representative Bethell. Motion carried.**

**RECOMMENDATIONS OF PUBLIC SAFETY BUDGET COMMITTEE (Attachment 14)**

**Department of Revenue**

**Recommendation: Representative Peterson moved to add a proviso adding \$200,000 to the Department of Revenue Budget for FY 2003 with the revenue source coming from the sale of license plates. Motion was seconded by Representative Hermes. Motion carried.**

*Comments: The Committee expressed concern that it did not make sense to cut the budget of the Department of Revenue during the collections process which will bring in more money for the SGF than the increase would be.*

**Juvenile Justice Authority**

**A. Reimbursement rate for Level 5 facilities (House Budget Committee and Senate Subcommittee).** In response to 2001 SCR 1610, the agency was directed to conduct a study of the current rates to service providers and develop a proposed rate increase request. The following rates were proposed by the agency.

<u>Residential Facility</u>	<u>Current Daily Rate</u>	<u>Proposed Daily Rate</u>	<u>Proposed Increase</u>	<u>Percent Increase</u>
Level 4 (moderate care)	\$ 55.93	\$ 74.28	\$ 18.35	32.8%
Level 5 (full care)	72.32	106.96	34.64	47.9
Level 6 (intensive care)	196.35	264.68	68.33	34.8
Therapeutic Foster Care	70.00	78.54	8.54	12.2
Residential Maternity	55.93	75.45	19.52	34.9
Emergency Shelter	72.32	93.08	20.76	28.7
Diversion Foster Care	47.90	50.01	2.11	4.4
Satellite Foster Care	28.26	34.79	6.53	23.1

It was reported to the Committee that the daily cost at a Level 5 facility is between \$115 and \$160. The current rate was set in 1994.

**B. Reduction of \$1.9 million in Purchase of Services (House Budget Committee).** The Governor’s recommendation included a reduction of \$1,965,940 State General Fund in FY 2003 from current services for community vendor payments. For FY 2002, the Governor’s recommendation includes \$1,965,940 State General Fund for community vendor payments. This item is eliminated in the Governor’s FY 2003 recommendation. These moneys are used by local communities to fund services such as day reporting and transporting offenders.

**C. Reduction of \$200,000 for the Crossroads Program (House Budget Committee).** The Governor’s recommendation included a reduction of \$200,000 State General Fund in FY 2003 from current services to fund the Crossroads Program in Johnson County. This reduction eliminates the state aid payment to this program in FY 2003. The program provides counseling

services for non-custody juvenile offenders and their families.

**D. Prescription Drug Contracts (Senate Subcommittee).** The Senate Subcommittee requested the Juvenile Justice Authority, in coordination with the Department of Social and Rehabilitation Services, review its current prescription drug contracts and to investigate methods to keep these costs at a minimum.

**Recommendation: Representative Feuerborn moved to add a proviso that the Juvenile Justice Authority shall encourage the practice of placing bids for pharmaceuticals be placed with in-state pharmacies for pharmaceuticals used within JJA (Attachment 24). Motion was seconded by Representative Campbell. Motion carried.**

**E. Limitation of Expenditures of Children's Initiatives Fund Moneys (Senate Subcommittee).** The Senate Subcommittee requested the Juvenile Justice Authority to coordinate with local providers to develop possible methods to increase the flexibility of the agency's Children's Initiatives Fund appropriation for prevention programs. The Senate Subcommittee instructed the agency to report on methods to encourage the maximum efficient use of these funds.

**F. Juvenile Detention Facilities Fund (Senate Subcommittee).** The Senate Subcommittee instructed the agency to review the cash flow and expenditures needs of the Juvenile Detention Facilities Fund and to report on the uses and needs of this fund. FY 2003 expenditures under the Governor's recommendation for the Juvenile Detention Facilities Fund are \$4,082,535.

**G. HB 2154 (Conference).** House Bill 2154 allows the Secretary of Health and Environment to access the criminal history record information maintained by the Kansas Bureau of Investigation regarding the adjudications of juvenile offenders. For FY 2003, this bill would cost the Juvenile Justice Authority \$30,000 to \$50,000 State General Fund, depending on the number or requests made.

**Recommendation: Do not recommend funding as the consensus was that the \$30,000 should be funded through the Department of Health and Environment budget.**

*Comments: Committee members were informed of a situation in Atchison in which the JJA agreed to use a local pharmacy, and then let the \$400,000 contract to a firm in Colorado without allowing the local firm to meet the stipulations of the Colorado contract. It was agreed that the use of domestic pharmacies must be cost effective.*

*Currently when a juvenile correctional board does a good job and funds programs that actually increase the graduation rate, they are penalized as they receive fewer dollars. Having this formula based on a graduation rate shows the need. Once the need has been demonstrated if it is continued to be tied to a graduation rate, bad behavior is rewarded in that a judicial district that does not improve their graduation rate and actually has more dropouts receives more money. A district that is getting results and doing the right things and helping kids graduate receives less money.*

**Representative Nichols moved to add a proviso stating that instead of having the amount of dollars go into the local juvenile correction advisory board for prevention be based on the fluctuating graduation rate, take the average of what each local juvenile correction advisory board has received in the past two years and that would be the amount they receive. Motion was seconded by Representative Feuerborn. Motion carried.**

*Comments: Two years ago the policy was changed so even the smallest judicial district of the most rural part of Kansas receives a minimum of \$50,000. Prior to that those judicial districts received much less than \$50,000. The Committee expressed that the rural communities could be harmed. A formula based on need eliminates the fluctuating effect, whereby a judicial district does a good job and they do not lose any money by taking an average of what they received over two years, this adds an incentive for judicial districts to do good work and it does not penalize the rural judicial districts.*

**Representative Landwehr moved to add a proviso requesting a performance audit by Legislative Post Audit to determine whether the Juvenile Justice Authority and the**

judicial district's monitor a juvenile prevention programs to ensure that the programs have clear and measurable goals, that appropriate before and after information is collected to allow the effectiveness of those programs to be assessed, whether the authority and judicial staff analyze program information and take appropriate actions to reallocate the funding based on program effectiveness, and whether the authority and judicial districts have effective procedures for ensuring that moneys are spent only on true prevention activities. Motion was seconded by Representative Neufeld. Motion carried.

*Comments: Legislative Post Audit is required to conduct a Kansas Governmental Operations Accountability Law audit which have replaced the sunset audits which presumes that agencies would be abolished unless the Legislature acted to renew them. Volunteers for the Scope Statement were Representatives Nichols, Landwehr, Bethell and Campbell. This would be a model where local communities decide how to best address community needs regarding juvenile crime prevention. The purpose of this audit would not be to standardize any model but rather to have the results of programs certain areas made available to all judicial district juvenile prevention programs. Legislative Post Audit agreed to canvas agencies involved to see if such information exists prior to conducting an audit.*

## **Adjutant General**

**A. SB 629 (Governor).** SB 629 initiates the mandatory use of the Incident Management System (IMS) by all governmental agencies in Kansas based on recommendations by the Commission on Emergency Planning and Response and the Governor's Terrorism Threat and Vulnerability Assessment. IMS provides a common organizational structure and system for managing crises that integrates the response of all level of government. The agency states that \$110,000 (\$55,000 from the State General Fund) in FY 2003 and 1.5 FTE positions would be necessary to implement the system.

Additionally, the bill creates a regional planning system for emergency management in Kansas based on recommendations by the Commission on Emergency Planning and Response and the Governor's Terrorism Threat and Vulnerability Assessment. Six regional emergency coordinators would help counties develop county plans, provide training for emergency responders, and develop and run emergency response exercises. The agency estimates that \$350,000 (\$175,000 from the State General Fund) and 6.0 FTE positions in FY 2003 would be necessary to finance the regional emergency coordinators.

**B. SB 541 (Conference).** SB 541 creates a terrorism preparedness program and Regional Emergency Medical Response Teams. The Kansas Division of Emergency Management (DEM) would teach terrorism preparedness classes, and DEM would work with the Board of Emergency Medical Services (EMS) and the Department of Health and Environment (KDHE) to create, equip, and train six Regional Emergency Medical Response Teams to decontaminate and stabilize patients after chemical, biological, radiological or high explosive incidents. The agency estimates that \$240,000 (State General Fund) for the first year in FY 2003 (with \$90,000 in recurring costs) would be necessary to finance costs associated with the provisions of the bill.

**C. HB 2642 (Conference).** HB 2642 relates to the Kansas National Guard Education Assistance Program. The bill would amend current law as follows:

- individuals to become eligible for educational assistance immediately upon enlistment;
- individuals who participate in the program would be required to serve in the Kansas National Guard one and one-half years for each year of assistance;
- tuition and fees would be paid directly to the educational institution in the form of a waiver;
- a member of the Kansas National Guard who is eligible for federal student assistance available to certain members of the Guard must

apply for and use that assistance before receiving assistance under the state program;

- the Kansas National Guard Educational Assistance Program Repayment Fund would be created and any repayments from Guard members who participate in the assistance program (but who do not fulfill their service commitment);
- administration of the program would be transferred from the Office of the Adjutant General to the State Board of Regents.

The Board of Regents estimates that \$32,000 and 1.0 FTE Senior Administrative Assistance position would be needed to administer the program. However, currently, the Adjutant General makes no expenditures from the Educational Assistance Program for personnel or other operating expenses to operate the program. The agency utilizes all funding appropriated to provide tuition assistance to eligible Kansas National Guard members. All other expenses are absorbed by the agency. The Senate Committee of the Whole amended the bill relating to the number of teacher scholarships awarded annually, but it has no fiscal impact.

**D. Debt Service Costs (House Budget and Senate Subcommittee).** During the 2002 Legislative Session, both the House Budget Committee and Senate Subcommittee were informed that funding for the 2<sup>nd</sup> issuance of bonds for the renovation and repair of the 58 statewide armories were inadvertently omitted from the agency's FY 2003 request. Both Committees endorse the issuance of a Governor's Budget Amendment (GBA) to provide funding for debt service principal and interest payments on the 2<sup>nd</sup> issuance. Within the Governor's FY 2003 Budget Report, \$197,124 (from the State General Fund) was appropriated to finance debt service principal and interest payments on the 1<sup>st</sup> issuance. However, financing for the 2<sup>nd</sup> issuance was not included (\$185,705).

**Recommendation: Representative Campbell moved to restore the funding in the amount of \$185,705 for the second issuance of bonds. Motion was seconded by Representative Minor. Motion carried.**

**E. Additional Funding for the Educational Assistance Program (Senate Subcommittee).** The agency informed the Senate Subcommittee that tuition assistance is an important tool in the recruitment and retention of Kansas National Guard personnel. The agency provided the Committee with data comparing Kansas with surrounding states and how the amount of tuition assistance provided relates to the number of enlisted personnel. The Senate Subcommittee flagged for Omnibus consideration restoring the Kansas National Guard Educational assistance program to the FY 2002 amount (\$267,598 from the Economic Development Initiatives Fund). During the 2001 Session, \$250,000 from the Economic Development Initiatives Fund (EDIF) was appropriated which provided \$497,218 in tuition assistance to eligible Kansas National Guard members. The Governor's FY 2003 recommendation funds the program at \$229,620 from the State General Fund.

**Staff Note:** The House Committee added \$243,342 in EDIF funding to the Educational Assistance Program within SB 517.

**F. Restoration of funding within the Physical Plant (House Budget and Senate Subcommittee).** In the *Governor's FY 2003 Budget Report*, \$110,430 (from the State General Fund) was eliminated from the Physical Plant program. The agency stated that continued reductions within the physical plant has reduced the Department's ability to maintain the repair and rehabilitation of its facilities across the state. Both Committees deferred the item for Omnibus consideration in the event funding was available to restore those funds. The Governor's FY 2003 recommendation for the Physical Plant totals \$18,043,129 (\$2,546,541 from the State General Fund), a decrease of \$11,707 or 0.1 percent below the FY 2002 recommendation with the inclusion of pay plan adjustments and health insurance premium expenses.

## State Fire Marshal

**A. Additional Positions (House Budget and Senate Subcommittee).** During testimony, the agency informed the Committee's of particular issues (including the events of September 11<sup>th</sup>) concerning the State Fire Marshal's office. The Committees discussed the addition of various positions to assist in the execution of the agency's duties. The House Budget flagged for Omnibus consideration the addition of \$61,140 (from the Fire Marshal Fee Fund) and 1.0 FTE fire investigator qualified to be a canine handler with a canine. The team would provide statewide coverage, but would likely be assigned to the southeast part of the state. Correspondingly, the Senate Subcommittee flagged the addition of \$38,966 (from the State Fire Marshal Fee Fund) and 1.0 FTE to assist in preventing harm or accidental death due to the mishandling of propane or fireworks, and the transfer of \$153,459 from the Fire Marshal Fee Fund to the Hazardous Materials Program Fund to finance 3.0 FTE positions (2.0 training/responder position and 1.0 support position) to provide training classes, operating and technical level support, notify responders, and issue certificates relating to hazardous materials response.

## Sentencing Commission

**A. Federal Grant Compliance (Senate Committee).** During testimony, the agency discussed the federal grants it administers and the regulations and provisions the federal government mandates as it relates to auditing and site visits of recipients. The Director noted that those audits are not current, and the agency is in violation of federal guidelines and is subject to potential action related to noncompliance. In order to comply with federal regulations, the agency must conduct site visits and program audits of sub-recipients. The Senate Committee directed the agency to provide information relating to policies and procedures which would bring the agency into compliance with federally mandated rules and regulations.

**B. Additional Funding (House Budget and Senate Subcommittee).** The House Budget and Senate Subcommittee received information relating to juvenile justice population projections contracted by the Juvenile Justice Authority (JJA) through the National Council on Crime and Delinquency (\$25,000 in FY 2001) and Wichita State University (\$15,000 in FY 2001 and \$25,000 in FY 2002). The Juvenile Justice Authority obtained projection data from these sources after contacting the Sentencing Commission and being informed that the agency could not provide that information to the JJA due to a lack of personnel to perform those duties. However, the Committee was informed by the JJA that the financing for the population projections were obtained through a block grant, and the agency was unsure whether the grant could be used to finance a position within the Sentencing Commission that was not directed at performing duties relating to juvenile justice activities. The Committee's flagged this item for Omnibus consideration pending further information to be provided by the Juvenile Justice Authority.

**C. Additional Positions (House Budget Committee).** During testimony to the House Budget Committee, the agency requested in FY 2003 the addition of \$29,931 (from the State General Fund) and 1.0 FTE Research Analyst position to provide additional data analysis and programming changes to the population projections, and \$33,361 (\$8,340 from the State General Fund) and 1.0 Grant Specialist position to perform sub-recipient visits relating to federal compliance requirements and identify additional criminal justice related grants. The House Budget deferred these items for Omnibus consideration in the event funding was available to finance the positions.

**Recommendation: Representative Campbell moved to add 1.0 FTE unclassified Grant Specialist to comply with federal regulations and with funding from the SGF in the amount of \$8,340 and \$33,361 from all funds. Motion was seconded by Representative Feuerborn. Motion carried.**

## Kansas Bureau of Investigation

**A. HB 2880.** HB 2880 expands the law regarding the collection of blood and saliva specimens to include instances when an adult or a juvenile offender is found guilty of any felony and certain violations such as lewd and lascivious behavior, cruelty to

animals, sexual battery, or criminal restraint, adultery, promoting prostitution, and unlawful sexual relations when the victim is less than 18 years of age. The agency estimates the \$55,000 (from the State General Fund) and 2.0 FTE positions would be necessary in FY 2003 to implement the provisions of the bill. In addition, the passage of HB 2880 would have an impact on the Judicial Branch. According to the Office of Judicial Administration, Court Services Officers are responsible for supervising all level 8, 9, and 10 felony offenders, some higher level offenders, and all misdemeanants. In most communities, offenders must submit samples at local health departments, hospitals, or private laboratories. Although the bill does not require Court Services Officers to accompany offenders, many health departments and other testing sites will not perform the sample collection unless the offender is accompanied by a Court Services Officer. The Office of Judicial Administration estimates that 17,720 offenders would be affected by passage of the bill, necessitating the addition of 4.5 FTE additional Court Services Officers at a cost of \$39,162 each, or a total of \$176,229 from the State General Fund.

**B. Funding for DNA Analysis Expenses (House Budget Committee).** In *the Governor's FY 2003 Budget Report*, \$162,000 was eliminated within the Laboratory Division. The agency stated that usage of DNA technology has become more prevalent, thus making its importance greater in the analysis of evidence. Correspondingly, costs incurred by the agency have increased (from \$400 to \$900 per case for the cost of consumables) as technology has improved. The agency stated that it uses a DNA analysis system which requires the use of patented consumables in doing DNA amplification and examinations. The agency indicates that the most expensive part of a DNA exam is the "liquid primer" which comes as part of a DNA kit containing 100 primers at \$40 each. On average, the agency performs about 15 examinations per rape case equaling \$600. The remaining \$300 is made up of disposable lab items such as other chemicals, pipettes, centrifuge tubes, quantitation kits. The House Budget Committee flagged this item for Omnibus consideration in the event additional funding was available. The Governor's FY 2003 recommendation for the Laboratory Division totals \$3,554,125 (\$2,622,490 from the State General Fund), a decrease of \$300,673 or 7.8 percent below the FY 2002 recommendation with the inclusion of pay plan adjustments and additional health insurance premium expenses.

**Recommendation: Representative Campbell moved to restore funding for the Laboratory Division in the amount of \$162,000. Motion was seconded by Representative Minor. Motion carried.**

**C. Restore Salary and Wages Funding (House Budget Committee).** During testimony, the Committee was informed that the funding for 5.0 FTE positions within the Administrative Division was eliminated in *the Governor's FY 2003 Budget Report* (\$181,478). The agency stated that the additional positions to be left vacant in FY 2003 would bring the total agency-wide to approximately 25.0 FTE. The House Budget Committee flagged the item for Omnibus consideration in the event additional funding was available to restore the vacant positions. The Governor's FY 2003 recommendation for the Administration/ Information Technology Division totals of \$6,279,344 (\$4,376,827 from the State General Fund). This is an decrease of \$234,244 or 3.6 percent below the FY 2002 recommendation with the inclusion of the annualization of pay plan adjustments and additional health insurance premium expenditures. Those were offset by the use of KSIP funds during the current year, and the Governor's recommended reduction in State General Fund financing.

**Recommendation: Representative Campbell moved to restore the funding for vacant positions in the amount of \$181,478. Motion was seconded by Representative Feuerborn. Motion failed.**

**D. Restore Operating Expenses with the Investigations Division (House Budget Committee).** During testimony, the Committee was informed that funding for operating expenses was eliminated in *the Governor's FY 2003 Budget Report* (\$148,472). The agency testified that in light of the events of September 11<sup>th</sup> and the continuing aftermath of those events, any reduction in Investigative funding reduces the agency's ability to respond to security issues and the investigative needs of law enforcement entities. The House Budget Committee flagged this item for Omnibus consideration in the event funding is available to restore the funding. The Governor's FY

2003 recommendation for the Investigation Division totals \$10,479,445 (\$5,404,820 from the State General Fund), an increase of \$1,263,192 or 13.7 percent above the FY 2002 recommendation. The increase can be mostly attributed to annualization of pay plan adjustments, health insurance premium expenditures, and additional aid to local units funding financed by federal grants.

**Recommendation: Representative Campbell moved to restore the funding for Investigations in the amount of \$148,472. Motion was seconded by Representative Feuerborn. Motion failed on an 10-12 vote.**

*The five positions that were lost due to lack of funding were three agent positions and two from the records division. The KBI is currently holding 9 positions open or ten percent of their total agent positions. Federal funds are available but only for training and for emergency preparedness, biotechnical equipment, hazardous materials and biological efforts. Forfeiture funds cannot be used for on-going expenses.*

**Representative Nichols moved to accept the offer of the Director of the Kansas Bureau of Investigation to return \$293,000 to the State General Fund which is in savings for the remodel of the second floor of the Great Bend laboratory facility and delay the remodel for one year. Motion was seconded by Representative Feuerborn. Motion carried.**

**Highway Patrol**

**A. Increased Shrinkage (House Budget and Senate Subcommittee).** In the Governor's FY 2003 Budget Report, the agency's shrinkage percent was increased from 7.0 to 8.7 percent. Both Committees noted their concerns relating to the Governor's recommended increase in shrinkage savings in FY 2003. During testimony, the agency stated that if the current recommendation is adopted the Highway Patrol would not have adequate funding to finance the salaries and wages of 36 troopers positions (which is equal to the amount of trainees currently in a class at the Training Center in Salina). Additionally, the agency informed the Committees that any reduction in State General Fund financing impacts the number of troopers directly due to a majority of trooper salaries being funded by the State General Fund. The following table is provided detailing the shrinkage amount for FY 2002 and FY 2003.

**Governor's Recommended Shrinkage Savings**

	Salaries	FY 2002 Shrinkage	Percent	Salaries	FY 2003 Shrinkage	Percent
CASP	\$ 681,906	\$ 92,057	13.5%	\$ 705,158	\$ 93,469	13.3%
Operations	25,640,277	2,316,656	9.0%	28,643,405	3,322,542	11.6%
MCSAP	2,327,298	0	0.0%	2,373,858	0	0.0%
Data Pro.	807,077	20,694	2.6%	847,308	20,943	2.5%
Turnpike	2,637,164	0	0.0%	2,653,825	0	0.0%
MCI	5,800,605	559,707	9.6%	6,546,924	372,748	5.7%
<b>TOTAL</b>	<b>\$ 37,894,327</b>	<b>\$ 2,989,114</b>	<b>7.9%</b>	<b>\$ 41,770,478</b>	<b>\$ 3,809,702</b>	<b>9.1%</b>
Off Budget	1,762,591	0	0.0%	1,802,740	0	0.0%
<b>COMP. TOTAL</b>	<b>\$ 39,656,918</b>	<b>\$ 2,989,114</b>	<b>7.5%</b>	<b>\$ 43,573,218</b>	<b>\$3,809,702</b>	<b>8.7%</b>

**Recommendation: Representative Campbell moved to add a proviso which would decrease the shrinkage from 8.7 percent to 7.5 percent in the Highway Patrol budget. Motion was seconded by Representative Minor. Motion passed on an 11-6 hand vote.**

*There are currently 17-20 persons in Highway Patrol training who will not have positions upon graduation. By decreasing the shrinkage to 7.5 percent, all funds would be reduced \$541,711. In 2003 there will be no new officers recruited or trained for the*



Highway Patrol. There are an estimated 18-20 retirements per year.

**Recommendation: Representative Campbell moved to add a provision which would allow the Motor Carrier Inspection Fund and the Highway Patrol Training Center fund to change from expenditure limitations to “no limit” thus allowing the agency the greatest flexibility in managing shrinkage in its salary budget. Motion was seconded by Representative Minor. Motion carried.**

**B. Compensation for Kansas Speedway Expenses (House Budget and Senate Subcommittee).** The agency presented information during hearings relating to its involvement and expenses in providing services during Kansas Speedway Events. The agency noted that expenses incurred during those events were absorbed by the agency (\$120,000), and not reimburse by the Speedway or any entity affiliated with the track. Both Committees flagged the item for Omnibus consideration pending further information from the agency.

**Recommendation: Representative Campbell moved to add a proviso directing the Highway Patrol to provide services to the Kansas Speedway only after a contract to provide those services has been signed. There are four to six patrol personnel in that area at all times and it has gone up to as high as 36 in the areas for traffic control and public safety. Motion was seconded by Representative Minor. Motion carried.**

*Comments: After meeting with the Colonel of the Highway Patrol, the Public Safety Budget Committee reported that the Highway Patrol would not be providing as much service to the Kansas Speedway as they had in the past. The question of who should be charged for the services of the highway patrol was discussed; they furnish public safety for Sandstone, golf tournaments, sporting events etc.*

**Representative Feuerborn moved to remove the proviso authorizing the Highway Patrol to charge the Kansas Speedway for public safety. Motion was seconded by Representative Minor. Motion carried.**

*Comments: Committee members discussed the advisability of transferring funding of the Highway Patrol to the State Highway Fund as has been done in previous years. They requested staff to prepare a document showing the potential savings. Seventeen patrolmen positions will end on July 1, 2003.*

**Recommendation: Representative Spangler moved to add a proviso shifting the funding for the Kansas Highway Patrol for FY 2003 to the State Highway Fund. Motion was seconded by Representative Toplikar. Motion failed.**

## **Emergency Medical Services**

**A. Sub. for SB 508 (Conference).** Sub. for SB 508 reduces the levy imposed on fire insurance premiums remitted to the Insurance Commissioner to support the operations of the State Fire Marshal from 1.25 percent to 1.0 percent of gross cash receipts on fire business in the state. The bill also directs that a 0.25 percent levy be remitted to the Insurance Commissioner to finance the operation of the Board of Emergency Medical Services. The House Committee on Appropriations amended the bill to add a two-year sunset provision, and increased the percentage of gross fee funds receipts (collected by selected state agencies) paid into the state treasury from 20 percent to 25 percent. Additionally, the House Committee of the Whole amended the bill to include the provisions of HB 2991 which establishes a 12-member Kansas Fire Service Training Commission (in connection with the fire service training program currently in operation at the University of Kansas), and provides a transfer of \$750,000 from the Fire Marshal Fee Fund to finance the operation of the program.

## **Department of Corrections and Correctional Facilities**

**A. Labette Men’s and Women’s Correctional Conservation Camps (House Budget Committee, Senate Committee).** The House Budget Committee noted concern that, if the two correctional conservation camps are closed, the reported \$2.8 million in

savings in FY 2003 might not be realized. The Budget Committee noted that some of those formerly located at the camps would likely end up in county jails, which would further burden county taxpayers. Also, the community service work completed by inmates in the two camps either would not be done or would require paid staff to do the work. The Budget Committee expressed concern that these losses would likely offset any savings the state might receive by closing the facilities. The Senate Ways and Means Committee restored the funding for the two facilities.

**B. Toronto (East) Unit Funding (House Budget Committee, Senate Subcommittee).** The House Budget Committee recommended the Legislature identify and appropriate moneys to keep the East Unit of the El Dorado Correctional Facility open. The Governor recommended closure of the facility, resulting in a decrease in funding of \$816,000 State General Fund in FY 2003. This amount represents 11 months of operations funding for the East Unit (one month's funding is included in the Governor's recommendation). The Senate Subcommittee recommended the Legislature consider retaining the East Unit, as well. The Subcommittee further recommended revisiting the issue at Omnibus, once the Department of Corrections has determined the need for additional medium-custody beds and the resulting effects, if any, on the Kansas correctional system's supply of minimum-custody beds. Subsequent to the Senate Subcommittee recommendation, the Senate Ways and Means Committee restored the funding.

**C. Osawatomie Unit Funding (House Budget Committee, Senate Subcommittee).** The House Budget Committee directed the Secretary of Corrections to prepare a plan for transferring funds from other areas of the Corrections budgets to keep the Osawatomie Unit of the Lansing Correctional Facility open and report back to the Budget Committee at Omnibus. The Secretary of Corrections has the authority to shift funds to accomplish this purpose. The Governor recommended closure of the facility, resulting in a decrease in funding of \$990,960 State General Fund in FY 2003. This amount represents 11 months of operations funding for the Osawatomie Unit (one month's funding is included in the Governor's recommendation). The Senate Subcommittee recommended the Legislature consider retaining the Osawatomie Unit. The Subcommittee further recommended revisiting the issue at Omnibus, once the Department of Corrections has determined the need for additional medium-custody beds and the resulting effects, if any, on the Kansas correctional system's supply of minimum-custody beds. Subsequent to the Senate Subcommittee recommendation, the Senate Ways and Means Committee restored the funding.

**D. Stockton Unit Funding (House Budget Committee, Senate Subcommittee).** The House Budget Committee recommended the Legislature identify and appropriate moneys to keep the Stockton Unit of the Norton Correctional Facility open. The Governor recommended closure of the facility, resulting in a decrease in funding of \$1,298,000 State General Fund in FY 2003. This amount represents 11 months of operations funding for the Stockton Unit (one month's funding is included in the Governor's recommendation). The Senate Subcommittee recommended the Legislature consider retaining the Stockton Unit, as well. The Subcommittee further recommended revisiting the issue at Omnibus, once the Department of Corrections has determined the need for additional medium-custody beds and the resulting effects, if any, on the Kansas correctional system's supply of minimum-custody beds. Subsequent to the Senate Subcommittee recommendation, the Senate Ways and Means Committee restored the funding.

**E. Community Corrections Funding for Adult Intensive Supervision Basic Grants (House Budget Committee).** The House Budget Committee recommended reviewing the reduction of \$1,000,000 (State General Fund) from Community Corrections funding in FY 2003 for adult intensive supervision basic grants, if additional resources become available. In FY 2002 the Department of Corrections awarded \$12,466,200 in basic grants to 31 local entities statewide. The Governor's FY 2003 recommendation is for \$11,491,200. These grants provide for community control and rehabilitative interventions that rely on individualized supervision plans for the participants. The services include mental health counseling, substance abuse counseling and treatment, employment assistance, educational/vocational assistance, and others. The Budget Committee noted the eight percent reduction in these grants will mean higher caseloads,

which will in turn result in services that are less individualized and consequently less effective in preventing inmates' return to the prison system. The Senate Subcommittee recommended restoring approximately \$880,000 of the funding from moneys recouped and generated through other actions. Subsequent to the Senate Subcommittee recommendation, the Senate Committee of the Whole restored \$500,000 instead.

**Recommendation: No Action**

**F. Community Corrections Funding for Condition Violator Grants (House Budget Committee).** The House Budget Committee recommended reviewing the elimination of the entire \$750,000 (State General Fund) in FY 2003 for condition violator grants designed to divert offenders from prison. The grant program, which has been in place since 1998, awards funding to local programs that focus on the retention in the community of those who violate conditions of probation. The House Budget Committee noted that, as a result, the program has provided viable, successful and less expensive alternatives to placing these individuals inside one the state correctional facilities. The Senate Subcommittee recommended restoring \$700,000 from moneys recouped and generated through other actions. Subsequent to the Senate Subcommittee recommendation, the Senate Ways and Means Committee restored \$350,000, and the Senate Committee of the Whole restored the remaining \$400,000 (all from the State General Fund).

**Recommendation: Representative Campbell moved to add an additional \$250,000 to the \$375,000 which has been restored for a total funding of \$675,000 (Attachment 15). Motion was seconded by Representative Minor. Motion failed.**

*Comments: This reduction of \$750,000 will mean higher case loads. There are many persons who need substance abuse counseling and educational assistance who will require this funding. This program has a history of high success rate. The Public Safety Budget Committee was reluctant to prioritize their recommendations for additional funding for budgets or programs.*

**G. Offender Programs Funding for Contracted Substance Abuse Treatment in the Facilities (House Budget Committee).** The House Budget Committee recommended reviewing the reduction of \$1,033,338 (State General Fund) in FY 2003 from the Offender Programs funding amount required to maintain current services. The Department of Corrections eliminated the funding request for all of the 180 contracted substance abuse treatment slots inside the correctional facilities, as part of its suggestion to meet the allocated resources budget. The agency then included an enhancement request to restore the funding. Excluding the enhancement request, the funding request of \$11,303,165 is a reduction of \$631,725, or 5.3 percent, from the FY 2002 amount. The treatment program proposed for elimination provides structured, intensive drug treatment, including primary care and relapse prevention services. The Budget Committee noted the program is an important aspect of the Department's rehabilitative program. The Senate Subcommittee recommended restoring \$600,000 of the funding from moneys recouped and generated through other actions. Subsequent to the Senate Subcommittee recommendation, the Senate Committee of the Whole restored \$500,000 (State General Fund) instead.

**Recommendation: Representative Campbell moved to add an additional \$250,000 to Offender Programs-Substance Abuse treatment in the facilities (Attachment 15). This would bring the total funding for the program to \$500,000 which is less than one-half of that funded for FY 2002. Motion was seconded by Representative Feuerborn. Motion failed on a 9-9 vote.**

*Comments: There were 180 contracted slots available within the FY 2002 funding of \$1,033,338. That was totally taken away in the Governor's Recommendations. The Conference Committee funded \$250,000 and with the proposed additional \$250,000 it would fund 90 treatment slots. It would be up the Offender Programs-Substance Abuse Division to prioritize the candidates for the program. **SB 640** reduces annual training from 80 to 40 hours, caps jail costs, and extends the food service contracts. These three items would recoup or raise in combination \$1.4 million. With this money, portions for three items would be restored including the Offender Program-Substance Abuse*

Division.

**Representative Nichols moved to reduce funding for the budget of the Department of Corrections Central Administration by three to four percent which would yield \$250,000 to be used for the Offender Programs–Substance Abuse Treatment Division. Motion was seconded by Representative Campbell. Motion carried.**

**H. SB 95 (Law).** SB 95 enacts the interstate compact for adult supervision. The compact would, among other tasks, establish an interstate commission to develop procedures for the transfer of offender supervision responsibilities from one compact state to another; ensure opportunity for victim notification and victim input; establish a system for uniform data collection and access to information; monitor compliance; and coordinate training and education. Although no impact will result in FY 2002, as of April 22, 2002, twenty-nine of the required 35 states had ratified the compact. Another two states are awaiting their Governors' signatures, and nine states' measures have passed one chamber and are awaiting action in the second. The bill will eventually result in additional funds being needed because more authority is delegated to the interstate commission, but without experience it is difficult to make a meaningful estimation of total costs. KDOC stated that three operational areas might be affected by the bill: (1) modification of data collection and reporting practices would require some additional funds; (2) there would be a fiscal effect in the supervision of misdemeanants; and (3) the bill requires the establishment of a new state council, which would require some associated support costs - at a minimum, including travel and per diem subsistence expenses. KDOC reported the Council of State Governments estimates that approximately \$25,000 (State General Fund) in FY 2003 will be needed for the annual assessment for membership in the Interstate Commission for Adult Offender Supervision, beginning in FY 2003.

**Recommendation: When the bill which establishes the new state council to implement the Interstate Compact Council reaches the House, it will have a cost attached. The Committee recommends that at that time a motion be made to eliminate the proposed funding for travel and per diem (Attachment 15).**

**I. Reallocating Debt Service Savings (Attachment 15).** This would reappropriate \$228,125 from bond savings money to allow the Department of Corrections to contract for additional bed space in FY 2003. The prisoners who will be returning from Colorado to Ellsworth on June 1, 2002, will immediately fill that prison. The agency has requested that for FY 2003 they need to have the ability to place 125 additional medium-security beds if necessary.

**Recommendation: Concur**

**Representative Campbell moved to reappropriate \$218,125 in savings from bond fund moneys to allow the Department of Corrections to contract for additional bedspace in FY 2003. Motion was seconded by Representative Feuerborn. Motion carried.**

*Comments: These are the debt service payments for the expansion completed in El Dorado to relocate the RDU. Topeka and Lansing Correctional Centers bond issues saved \$209,000 and the revenue refunding bond issue is \$97,000 for a total of \$377,000. Ninety thousand of that will be paid to the Kansas Development Finance Authority for some arbitrage rebates. The \$228,000 from that would become the match for the federal money. VOI/TIS money can be used for daily reporting centers. The female conservation camp in Oswego is 50 percent funded with VOI/TIS money. There would be enough to fund those projects in FY 2004. If \$2 million is used, there will be a remaining \$3 million but that is the end of the money. We should have another three years to spend the money. The Department of Corrections can only contract with private prisons out of state and not extended to any other government agency. The cost of contracting with the prison in Colorado was \$44 a day per prisoner.*

**Representative Campbell moved to add a proviso allowing systemwide repair and renovation projects to be used for security improvement projects (Attachment 17). Motion was seconded by Representative Minor. Motion carried.**

**Representative Campbell moved to add a provision to reappropriate unencumbered moneys remaining in the Ellsworth Correctional Facility expansion project from FY 2003 to FY 2003 (Attachment 17). Motion was seconded by Representative Minor. Motion carried.**

**Representative Campbell moved to add a proviso authorizing the Department of Corrections to raze two buildings at the East Unit of the Lansing Correctional Facility—the old warden’s house and a gatehouse (Attachment 17). Motion was seconded by Representative Feuerborn. Motion carried.**

*Comments: The Public Safety Budget Committee presented its recommendations on SB 652 and recommended that this be reviewed by the Corrections Oversight Committee during the interim (Attachment 25).*

## **RECOMMENDATIONS OF THE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE**

### **Department of Agriculture**

**A. Review of Unfunded Positions (Senate Subcommittee).** The Governor’s recommendation did not include funding for 11.0 FTE positions in FY 2003. The 11 positions include two FTE positions in the pesticide and fertilizer subprogram, five FTE positions in the water resources program, and four other FTE positions in the statistical services subprogram. An additional \$507,149 is necessary to fund these cuts including \$243,808 for the water resources positions, \$143,336 for the statistical services positions, and \$120,005 for the pesticide and fertilizer positions. The Senate Subcommittee noted that SB 435, , SB 437, and SB 438 contain fee increases which could provide the necessary resources for the agency to fund these positions.

#### **Recommendation: Concur**

*Comments: Correspondence has been received from the Mercantile Exchange in Chicago informing the Department of Agriculture and the Kansas Agriculture Statistics particularly the auction market reporting service is key to the feeder cattle options on the Board of Trade. Seventeen percent of all the data that the Mercantile drives the market off of is Kansas data. The Mercantile said they were afraid the market would further collapse if the data was not available to help stabilize the market. The formula price is based off this data for feeder cattle. It is critical as the Mercantile reports that Kansas data is the best and most unbiased data of all received, particularly the federal data is flawed due to federal regulations which is having the effect of making informants less than honest in their reports. This is one of the reasons that the Conference Committee felt it was necessary to put the agriculture statistic positions back in place.*

**Recommendation: Representative Schwartz moved to add a proviso to SB 436 adding language that would provide a new fund for the structures bill and fund the authority for the Department of Agriculture. Motion seconded by Representative McCreary. Motion carried.**

**B. SB 548 (Law).** Senate Bill 548 would allow the Secretary of Agriculture to declare a county a sericea lespedeza disaster area in order to provide for the control and eradication of the weed. The bill also gives conservation districts the authority to control and eradicate sericea lespedeza in counties declared a disaster area, and it gives conservation districts the authority to use funds received by the state for sericea lespedeza control. The Department of Agriculture estimates expenditures of \$2,500 State General Fund in FY 2003 for implementation of the bill. These expenses would be absorbed by the agency.

#### **Recommendation: No Action**

**C. HB 2047 (Conference).** House Bill 2047 would enact the Kansas Water Banking Act. The bill would allow for the chartering of water banks which would be private not-for-profit corporations leasing water from holders of water rights that have

been deposited in the bank. The water banks also shall provide safe deposit accounts for the deposit of unused water from a bankable water right which is placed in the bank for use in future years. The Department of Agriculture estimates \$105,591 State General Fund and 3.0 FTE positions would be needed in FY 2003 to implement the program. The additional FTE positions would include an Environmental Scientist III, an Environmental Scientist II, and an Office Assistant III.

**Recommendation: No Action**

**D. HB 2316 (Conference).** House Bill 2316 would establish civil penalties for violators of the Water Appropriations Act, give separate statutory authority to the Equus Beds Groundwater Management District, and clarify the authority over water quantity between the Department of Agriculture and the Department of Health and Environment. The Department of Agriculture estimates revenue for implementation of the bill of \$25,100 for FY 2003.

**E. SB 437 (Second House).** Senate Bill 437 would increase the fees associated with the enforcement of the Plant Pest Act. The original bill is projected to generate an additional \$84,400 in fees for FY 2003.

**Recommendation: Representative Schwartz moved to add a proviso to allow increased spending of \$86,800 with the enforcement of the Plant Pest Act. Motion was seconded by Representative McCreary. Motion carried.**

**F. HB 2818 (Second House).** House Bill 2818 would establish the Kansas Sunflower Commission. The Commission would develop a program for the promotion of sunflower seeds similar to the other grain commodity commissions and would be funded through an assessment on the sale of sunflowers in the state. For FY 2003, the Department of Agriculture would receive \$4,657 in revenue from the Commission with that amount being used to administer the program.

*Comments: Due to Committee request for potential benefits of consolidation of the State Water Office, the State Conservation Commission, and the Division of Water Resources into the Department of Agriculture, the Agriculture Budget Committee has recommended that the LCC furnish a breakdown of the possible savings to the Appropriations and Agriculture and Natural Resources Budget Committee.*

*Comments: SB 504 established a natural resources legacy alliance. Through that they gave the administration authority to the Conservation Commission to establish a no-limit fund.*

**Recommendation: Representative Schwartz moved to add a proviso regarding SB 504. The proviso would create a no-limit fund within the Conservation Commission for funding of the National Resources Legacy Alliance. Motion was seconded by Representative McCreary. Motion carried.**

**Recommendation: Representative Schwartz moved to add a proviso for proposed appropriations of certain released encumbrances for the State Conservation Commission (Attachment 35). Motion seconded by Representative Klein. Motion carried.**

**Animal Health Department**

**A. Boarding and Care of Dogs Seized (Senate Subcommittee).** The Animal Health Department incurred a \$58,750 in FY 2002 bill for the boarding and vet care for dogs seized by the agency in March, 2001. Due to final action not being taken on the case until January, 2002, the agency was required to board the dogs for nine months. This expense was funded through the State General Fund.

**Department of Wildlife and Parks**

**A. Omnibus Review Item – Additional Federal Funds** (House Appropriations Committee). The House Committee asked to review a plan from the agency of how it planned to use additional federal money (estimated \$1,000,000), and what role local matching money could play in providing additional outdoor and recreation grants to local units of government.

The agency has been notified that federal Land and Water Conservation Funds (LWCF) will total \$1,777,284, an increase in FY 2003 of \$1,025,992 more than included in the Governor's recommended expenditures of \$751,292 in the *Budget Report* (Green Book). In addition, FY 2002 federal funds have increased \$48,981, from \$1,131,069 recommended by the Governor to \$1,180,050. Additional federal funding will total \$1,074,973 from the LWCF. The agency proposes the following expenditures of new federal funds: In FY 2002, increase local aid by \$28,000 and capital improvements by \$20,981. In FY 2003, increase administration by \$800, local aid by \$183,192, and capital improvements by \$842,000. A Governor's budget amendment has been requested in an April 10, 2002, letter from the Secretary of Wildlife and Parks. No State General Fund match is requested for capital improvements, and the increased amount of local unit would be matched by those units which receive grants.

**Recommendation: Representative Schwartz moved to add a proviso to approve the expenditure of the above stated funding. Motion was seconded by Representative McCreary. Motion carried.**

Federal Land and Water Conservation Funds (LWCF)	Gov. Rec. FY 2002	Revised FY 2002	Gov. Rec. FY 2003	Revised FY 2003
State Ops. – Administration	\$ 102,050	\$ 102,050	\$ 102,050	\$ 102,850
Local Aid	500,000	528,000	500,000	683,192
Capital Improvements	529,019	550,000	149,242	991,242
<b>Totals</b>	<b>\$ 1,131,069</b>	<b>\$ 1,180,050</b>	<b>\$ 751,292</b>	<b>\$ 1,777,284</b>

**RECOMMENDATIONS OF TAX, JUDICIAL AND TRANSPORTATION BUDGET COMMITTEE**

**Kansas Department of Transportation**

**A. HB 2693 (Conference).** HB 2693 pertains to the use of the compression release engine braking system utilized by truck drivers and the use of neon ground effect lighting. The provisions of the bill would make it unlawful for a driver to use a compression release engine braking system without the vehicle being equipped with a muffler. The fine for improper use would be \$60. Additionally, the bill authorizes a motor vehicle to be equipped with neon ground effect lighting, with the exception of the color red. The Kansas Department of Transportation estimates that the installation of an unknown number of signs at a cost of \$175 each would be needed outside of city limits prohibiting the use of these braking systems. Also, the Office of Judicial Administration could not estimate the number of violations that would occur until the courts have had an opportunity to operate under the bill's provisions.

**B. Senate Sub. for House Bill 2143 (Conference).** Senate Sub. for House Bill 2143 would create a Discount Airline Guarantee Program similar to the Railroad Loan Guarantee Program. The discount Airline Guarantee program would give the Secretary of Transportation the authority to enter in to an agreement to guarantee the operation of a discount airline. A maximum of \$4,000,000 could be guaranteed under the program. The bill would create the Discount Airline Guarantee Program Fund (subject to the

appropriations process), with all expenditures directed towards the amount of a loss incurred by a discount airline. Payment would be made in alternating order, with the initial guarantee payment originating from the city of operation in \$2,000,000 segments. The bill does not specifically designate a particular state funding source.

**C. Comprehensive Transportation Program (House Budget Committee).** In making recommendations pertaining to the budget of the Kansas Department of Transportation and the continuation of the Comprehensive Transportation Program, the House of Representatives created the Select Committee on Transportation to look into the financing of agency operations and the funding of projects and the proposed projects themselves as outlined within the “red map.” The House Budget Committee concurred with the Select Committee on Transportation recommendations, and offered the following recommendations to fund agency operations and promote the continuation of the Comprehensive Transportation Program (CTP). The House Budget Committee recommended reducing major modification and priority bridge set-aside projects by \$40,000,000 (from the State Highway Fund). The projects are identified on a one to three year planning horizon. The House Budget Committee cut approximately one year of economic development, geometric improvement, railroad crossing surfacing, ITS, corridor management, priority bridge redeck, and priority bridge culvert-bridge funding for projects not yet identified. The House Budget Committee also cut approximately one year of state and local railroad grade separation funding for projects not yet identified. The item was deferred to Omnibus for further consideration.

**D. Comprehensive Transportation Program (Senate Committee).** The Senate Committee noted its concerns relating to continued adjustments (whether that is financing or projects detailed in the “red map”) being made to the ten year Comprehensive Transportation Program. Therefore, the Senate Committee recommended the following recommendations to provide the funding necessary to maintain and complete projects detailed in the “red map” read in by the passage of 1999 HB 2071. The details of the proposed legislation are listed below:

- The Senate Committee recommended reducing the original demand transfer amount (\$148,999,858) by \$46,000,000, extending the program by 2 years at a savings of \$25,000,000, and further reduces CTP expenditures by \$4,401,000 million for a total of \$70,000,000 in FY 2003. However, the Committee does not identify any specific projects to be cut due to the reduction in funding.
- The Senate Committee added \$95,000,000 (based on the percentage amount the agency received in FY 2002) to finance CTP in FY 2004.

The Senate Committee amended the original CTP legislation, and authorizes the transfers to be made according to the following schedule: 11.0 percent in FY 2005, 11.25 percent in FY 2006, and 12.0 percent in FY 2007, to continue at the level for the remainder of the program.

The proposal was deferred to Omnibus for further consideration.

**E. Utilization of Fiber Optic Equipment by the Public Broadcasting Council and other entities for the Transmission of Information.** The Senate Subcommittee drew attention to fiber optic cable resources (owned by the state) that are not being utilized. The Subcommittee flagged this item for Omnibus consideration pending further information to be presented relating to the use of those resources for the transmission of information by the Public Broadcasting Council and other entities.

**F. Installation of NOAA sirens on Communication Towers (Senate Committee).** During testimony, a Senator brought concerns before the Committee relating to the installation of National Oceanic and Atmospheric Administration (NOAA) sirens on the communication towers owned by the agency in Meade County. The Committee flagged the item for Omnibus consideration pending rules and regulations to be submitted by the agency relating to the installation of the equipment.



**Recommendation: Representative Peterson moved to add a proviso removing \$40 million from the Department of Transportation budget for FY 2003 for the scope reduction that the House Special Committee and the Appropriations Committee adopted earlier. Motion was seconded by Representative Hermes. Motion carried.**

*Comments: Scope reduction was a one-time cut for unidentified projects. It would come from bridge-match funds and Kansas is high in what they pay now.*

**Recommendation: Representative Campbell moved to add a proviso which would require the Department of Transportation when they are doing their analysis and using their methodology for the procedures that they use a life cycle cost analysis in the pavement type selection process as outlined in the federal highway administration technical bulletin FHWA-SA-98-079 (Attachment 34). Motion was seconded by Representative Newton. Representative Campbell withdrew his motion with the permission of the second after Committee discussion.**

*Comments: The Department of Transportation currently uses an older version of the regulations as set down by the Federal Highway Administration. Paving contractors would prefer the updated version which acknowledged the "super pave" which is a relatively new process. The Kansas Department of Transportation is still gathering information on how it holds up on different road beds i.e. interstates which have more truck traffic. Committee members recommended that the issue of asphalt vs concrete be addressed with a study by Legislative Post Audit.*

**Recommendation: Representative Neufeld moved that a proviso be added requesting that on behalf of the Committee, that a scope statement be crafted and then submitted to Legislative Post Audit on behalf of the Committee. Motion was seconded by Representative Bethell. Motion carried.**

*Comments: Chairman Wilk requested Representatives Campbell, Peterson, Feuerborn, McKinney, and Hayzlett to design a scope statement and then forward it to Legislative Post Audit on behalf of the Committee.*

## **Judicial Council**

**A. HB 2802 (Conference).** HB 2802 would provide an alternative source of funding for the Judicial Council. The Governor's "green book" recommendation included \$199,721 from the State General Fund for the Judicial Council in FY 2003, with which both houses have concurred. However, a later recommendation by the Governor to address the revenue shortfall by making further reductions in state government would have completely eliminated the Council. Responding to this recommendation, the Executive Director of the Council successfully appealed to legislators on the Senate Judiciary Committee to provide a funding alternative in the event the Governor's latest recommendation were to be adopted. The alternative, contained in HB 2802, provides for a \$.50 increase in docket fees for traffic cases and a \$1.00 increase for civil, criminal, and probate cases that will be effective for the three-year period from July 1, 2002, to June 30, 2005, if the Legislature does not appropriate at least \$199,721 from the State General Fund for each of these years. The docket fee increase is estimated to raise \$279,181 annually.

The primary issue to consider is whether to continue to fund the Judicial Council from the State General Fund or to use docket fee funding for the next three years. (The Council also receives funding from its Publications Fee Fund, estimated to be \$125,677 in FY 2003 under both the House and Senate recommendations.) Even if the decision is made to continue to fund the Council from the State General Fund, the Executive Director of the Council would like the "Judicial Council Fund" (the docket fee fund) to be appropriated so that if the Governor vetoes the State General Fund appropriation, the appropriations bill would contain the mechanism for the alternative docket fee funding. That fund could either have a "no limit" expenditure limitation, a limitation of \$199,721, or some other amount the Legislature approves. On April 11, the House Appropriations

Committee adopted a recommendation of the House Budget Committee on the Judicial Council's budget that the Council continue to be funded from the State General Fund.

### **State Board of Indigents' Defense Services**

**A. Funding Shortfall in the Current Year.** On April 15, the State Board of Indigents' Defense Services informed the Division of the Budget and the Legislative Research Department that it is facing a funding shortfall in the current year that likely will result in the inability to pay employee salaries and other expenses in the Death Penalty Defense Unit after May 10. Circumstances leading to the shortfall are described below, but the immediate action taken by the Executive Director of the Board was to request that the Governor authorize a transfer of \$200,000 from funds earmarked for assigned counsel to the Death Penalty Defense Unit and to renew her request for a supplemental appropriation of \$300,000, which would be used for assigned counsel payments. (An Executive Directive to transfer money from one fund to another could take place almost immediately, whereas a supplemental appropriation would not become effective in time to avert the shortfall in the Death Penalty Defense Unit. However, a supplemental appropriation would become effective in time to make assigned counsel payments in the current fiscal year.)

The Board requested a State General Fund supplemental appropriation of \$300,000 for the Death Penalty Defense Unit when it submitted its budget in September 2001. At that time, the request was based on a record number of capital cases in one fiscal year (14) and a backlog of expenses totaling \$100,000 that had been incurred in FY 2001 but not paid until the new fiscal year because of a lack of funds. The Governor did not approve the request. On December 28, 2001, following submission of the budget, the Kansas Supreme Court made a ruling in the Kleypas case that will result in that case and three other similarly affected capital cases having to be retried. The Board estimates the cost of the four retrials to be \$400,000, an expenditure that was not included in the budget as submitted. Neither House has recommended the supplemental appropriation, although the Senate Subcommittee that considered the Board's budget recommended that a \$300,000 State General Fund supplemental appropriation for the Death Penalty Defense Unit be considered in the Omnibus Bill and on April 11 the House Appropriations Committee adopted a recommendation by the House Budget Committee on the Board's budget that the House conferees on appropriations bills be instructed to take the requested supplemental appropriation under consideration.

Responding to the pending shortfall, on March 4, the Executive Director requested the Director of the Division of the Budget to facilitate an Executive Directive to transfer \$350,000 from funds earmarked for assigned counsel to the Death Penalty Defense Unit. The Governor responded by transferring only half of the requested amount (\$175,000). The transfer brought to \$1,548,690 the total amount available for the Death Penalty Defense Unit in FY 2002, of which there was \$45,000 remaining on April 15. Remaining payroll is estimated to be \$119,000 and other operating expenditures that cannot be deferred until the next fiscal year or that already are in process total \$44,000. These amounts do not include billings by attorneys who have been retained under contract to assist in death penalty cases or for experts, such as persons familiar with scientific criminology techniques such as DNA testing. According to the Executive Director, failure to pay these experts could mean that they can refuse to perform any further work on cases or refuse to appear for trial. In summary, the requested transfer, if approved, would make a total of \$245,000 available for the remainder of the year, with known expenses equaling \$163,000, leaving \$82,000 for all other expenditures.

If the transfer is approved, the result would be a total of \$375,000 transferred from funds for assigned counsel to the Death Penalty Defense Unit, resulting in approximately one month's worth of assigned counsel payments due in FY 2002 having to be deferred until FY 2003. (The original approved amount for assigned counsel payments in FY 2002 was \$5,767,856, which has been reduced to \$5,592,856 by the March transfer of \$175,000 and would be further reduced to \$5,392,856 if the requested transfer of \$200,000 is approved. Actual expenditures for assigned counsel in FY 2001 were \$5,810,436.) Concerns raised by the Board that it could be challenged because the current rate of \$50 per hour paid assigned counsel has not been changed since 1987 have been realized, with the filing of a suit in district court contending that the rate is too

low and requesting that it be raised to \$100. The requested supplemental appropriation of \$300,000 would not allow for all assigned counsel payments to be made in FY 2002, but would reduce the volume of payments that have to be delayed until FY 2003 from about one month's worth to about seven days' worth. According to the Executive Director, delaying payment to assigned counsel could make the Board more vulnerable to litigation because attorneys could argue that, not only is the rate too low, but payment is not received in a timely manner for services rendered.

**B. Additional Funding for Legal Services for Prisoners, Inc.** The Senate Subcommittee on the Board's budget recommended that additional funding for Legal Services for Prisoners, Inc., be considered in the Omnibus Bill. The Governor's recommendation cuts funding for Legal Services for Prisoners, Inc., in half, reducing it from \$497,218 in the current year to \$248,609 in FY 2003. A report of the Judicial Council, requested by the 2001 Legislature and released in December 2001, concludes: "If Legal Services for Prisoners, Inc., were to be eliminated or its budget reduced, the state would have to fund more extensive prison law libraries and paralegals, or increase BIDS' budget so that local attorneys could be appointed." The amount of money requested in FY 2003 is \$248,609 from the State General Fund, which would restore the budget to its current level. (The House restored the funding in HB 3008. However, to avoid adding money to the Governor's overall recommendation, the House reduced the money for assigned counsel by \$372,073 and used part of it for Legal Services for Prisoners, Inc.)

## Judicial Branch

**A. FY 2002 Supplemental Appropriation.** Both the House and the Senate have passed legislation containing a \$600,000 State General Fund supplemental appropriation for the Judicial Branch in order to avert a furlough of nonjudicial employees in FY 2002. (The House supplemental appropriation is contained in HB 2743 and the Senate amount is contained in SB 637, which is in the House Appropriations Committee.) On April 11, the House Appropriations Committee adopted a recommendation of the House Budget Committee on the Judicial Branch's budget that the supplemental appropriation be reduced to \$300,000 on the grounds that the surcharge on docket fees imposed by the Chief Justice became effective April 1, 2002, and additional revenues will be generated in FY 2002 that can be used to offset the amount of the supplemental appropriation that is needed.

**Recommendation: Representative Hermes, member of the Tax, Judicial and Transportation Budget Committee, moved to restore \$244,591 as a supplemental to the FY 2002 budget for the Judicial Branch or remove them from the list of agencies statewide which would be required to have a budget decrease of 3.1 percent. Motion was seconded by Representative Peterson. Motion failed.**

**B. Reconsideration of Budget.** The Senate Subcommittee that reviewed the Judicial Branch's budget recommended that consideration be given to adding additional money to the Judicial Branch's budget for FY 2003 in the Omnibus Bill. (The amount under consideration at the time the Subcommittee made its recommendation was \$3,500,000.) In addition, the Senate Ways and Means Committee added to the list of items that should be considered in the Omnibus Bill the two district magistrate judge positions that had been approved by the Senate during the 2001 Session but had been eliminated in Conference Committee. The positions are for the 8<sup>th</sup> Judicial District (Dickinson, Geary, Marion, and Morris Counties) and the 9<sup>th</sup> Judicial District (Harvey and McPherson Counties). The salary for each position in FY 2003 would be \$59,559, all from the State General Fund. Subsequent to Senate Subcommittee action on the Judicial Branch's budget, the Chief Justice announced the imposition of a surcharge on docket fees that is estimated to generate \$3,500,000 in additional revenues for the Judicial Branch in FY 2003. In addition, in SB 640, the Senate deleted \$2,179,303 for judicial operating expenditures, for a total of \$78,900,471, which is the Governor's recommendation for the current year.

**C. HB 2880 (Conference).** HB 2880 (DNA specimens for convicted felons) is discussed under the Kansas Bureau of Investigation section of this memorandum, but the

Office of Judicial Administration says passage of the bill would affect Court Service Officers and is estimating that 4.5 FTE additional Court Services Officers would have to be added in FY 2003, at a total cost of \$176,229 from the State General Fund.

## **RECOMMENDATIONS OF EDUCATION BUDGET COMMITTEE**

### **State Department of Education**

**A. Revised Estimate for KPERS-School.** The State of Kansas is required by KSA 2001 Supp. 74-4939 to pay the employer contribution on behalf of school districts, community colleges, and other educational entities for school employees covered by the Kansas Public Employees Retirement System (KPERS). Representatives of the State Department of Education, the Division of the Budget, the Legislative Research Department, and KPERS met on March 25, 2002, to review revised KPERS estimates for FY 2002. Billings are expected to total \$106,376,867 in FY 2002, compared to the appropriation of \$98,391,841, leaving a shortfall of \$7,985,026. The House Budget Committee, following its reconsideration of the State Department of Education's budget on April 12, recommended a supplemental appropriation of \$7,985,026 for KPERS-School. However, that recommendation was made too late to be considered by the House Appropriations Committee in its meeting of April 11.

*Comments: This was addressed through Conference Committee reports on SB 517 (Attachment 13).*

**B. Teaching Excellence Awards Program.** The Senate Subcommittee on the budget of the State Department of Education recommended consideration of full funding for the Teaching Excellence Awards Program in the event the state's financial condition improves. Under legislation enacted in 1999, teachers who attain National Board Certification are issued a master teacher's certificate by the State Board of Education, which is valid for ten years. A teacher employed by a Kansas school district who has attained National Board Certification will be paid an annual incentive bonus of \$1,000 for each year the certificate is valid. (The bonus must be paid by the employing school district, but the district may be reimbursed from the state aid program.) The amount of additional funding needed is \$16,000 in FY 2002 (from \$56,000 to \$72,000) and \$71,000 in FY 2003 (from \$56,000 to \$127,000). The House Budget Committee, following its reconsideration of the State Department of Education's budget on April 12, recommended the addition of \$16,000 for Teaching Excellence Awards in FY 2002 and \$71,000 in FY 2003. However, the recommendation was made too late to be considered by the House Appropriations Committee in its meeting of April 11.

**Recommendation: Representative Shultz moved to add a proviso to fund the Teaching Excellence Awards in the amount of \$16,000 from the SGF as a supplemental appropriations in FY 2002. Motion was seconded by Representative Light. Motion carried.**

**C. Mentor Teacher Grants.** The Senate Subcommittee on the budget of the State Department of Education recommended consideration of full funding for Mentor Teacher Grants in the event the state's financial condition improves. Under the program, experienced teachers may receive grants of \$1,000 to work with teachers who are in their three-year probationary period. The program was first funded in the current school year with \$1,000,000, which only provides for grants to teachers who mentor new teachers in their first year of teaching. The Governor recommends no funding for the program in FY 2003. Full funding for grants for mentors of teachers in the three-year probationary period would be \$2,500,000 in FY 2003. Grants for mentors of first-year teachers only would be \$1,000,000. The House Budget Committee, following its reconsideration of the State Department of Education's budget on April 12, recommended an appropriation of \$1,000,000 for Mentor Teacher Grants in FY 2003. However, that recommendation was made too late to be considered by the House Appropriations Committee in its meeting of April 11.

**Recommendation: Representative Schultz moved to add a proviso recommending**

funding Mentor Teacher Grants in the amount of \$404,000 from the Economic Development Initiatives Fund. Motion was seconded by Representative Light.

Representative Campbell made a substitute motion to add a proviso to fund the Mentor Teacher Grants in the amount of \$1 million from EDIF with the remaining from SGF. Motion was seconded by Representative Stone. Motion failed on a 7-11 vote.

Representative Shultz renewed his motion to add \$404,000 from the EDIF. Motion failed.

Representative Pottorff moved to add a proviso recommending funding Mentor Teacher Grants for FY 2003 in the amount of \$290,000 from the Economic Development Initiatives Fund. Motion was seconded by Representative Shriver. Motion carried.

Representative Nichols moved to add a proviso to restore full funding for the Teacher Mentor Program in the amount of \$1 million. Motion was seconded by Representative Shultz. Motion carried.

*Comments: Approximately 1,100 teachers were involved in this program last year.*

**D. Agriculture in the Classroom.** The Senate Subcommittee on the budget of the State Department of Education recommended consideration of funding for Agriculture in the Classroom in the event the state's financial condition improves. Under the program, tuition is paid for teachers to attend continuing education programs in education and agriculture. The Kansas Foundation for Agriculture also sponsors a booth and mini-course during the Kansas State Fair. The program is funded with \$35,000 from the State General Fund in the current year, but the Governor does not provide any funding in FY 2003. The State Board of Education's FY 2003 request is \$40,000.

**Recommendation:** Representative Shultz moved to add a proviso to fund the Agriculture in the Classroom program in the amount of \$35,000 from the SGF. Motion was seconded by Representative Light. Motion carried on a 15-3 vote.

**E. Other Recommendations by the House Budget Committee on Education.** The House Budget Committee on Education adopted the following recommendations on April 12, which were not reviewed by the full House Appropriations Committee:

*Comments: Addressed through Conference Committee report on SB 517.*

- **Additional Funding for Juvenile Detention Facilities.** The funding formula for educational services provided students who reside in juvenile detention facilities is linked to the school finance formula. In order to conform the juvenile detention facilities state aid program to the Base State Aid Per Pupil (BSAPP) amount contained in HB 3008 (\$3,880), it would be necessary to add \$448,873 from the State General Fund in FY 2003, for a total of \$5,613,873. The Senate position would fully fund the program, based on current law.
- **Offset Money from the State General Fund.** The Budget Committee recommends that \$4,000,000 from the State General Fund for general state aid in FY 2003 be offset with the same amount from the Children's Initiatives Fund, resulting in total expenditures for general state aid of \$1,795,941,430 from the State General Fund and \$8,500,000 from the Children's Initiatives Fund. The \$4,000,000 increase from the Children's Initiatives Fund generally corresponds to the fiscal impact of increasing the number of four-year-old at-risk children from 3,756 children in FY 2002 to 5,500 children in FY 2003, pursuant to legislation enacted by the 2001 Legislature.

**F. SB 375 (Law.)** SB 375 eliminates a statutory requirement that community

college boards and public school boards in districts having an early retirement incentive program must submit actuarial valuations at least once every three years. The bill replaces the actuarial report provision with a requirement that community colleges and school districts with early retirement incentive plans must submit a budget report, beginning in FY 2003 and then every three years thereafter, either to the State Board of Education for schools, or to the State Board of Regents for community colleges. Those two state entities are responsible for distributing and collecting a budget survey and for providing a summary report of findings to the Joint Committee on Pensions, Investments and Benefits. The bill becomes effective on July 1, 2002, with the first summary budget reports to the Joint Committee due by January 1, 2004. The State Department of Education estimates that printing and mailing copies of the new report would cost \$1,000 from the State General Fund in FY 2003. (The State Board of Regents has not submitted an estimate of costs attributable to the passage of SB 375.)

#### **No Action**

**G. Senate Sub. for HB 2094 (Conference).** Senate Sub. for HB 2094 contains two policy issues, the result of being amended to include provisions of HB 2759, which pertains to juvenile detention facilities, and SB 483, which pertains to school districts crediting special education payments to their general funds for purposes of computing their local option budgets (LOB). The bill would define "juvenile detention facilities" generically to include (but not be limited to) any Level VI treatment facility licensed by the Kansas Department of Health and Environment. Most Level VI facilities already are included in current law, but there are three that are not. It is estimated that the additional cost of providing educational services to the approximately 100 students who reside in these three facilities in FY 2003 would be \$774,000. The issue pertaining to special education funding would provide that special education payments currently made to interlocals and sponsoring districts of cooperatives would instead be made to participating school districts, thereby increasing their LOB authority. However, a "hold harmless" provision is included for a school district that sponsored a special education cooperative in the 2001-02 school year and has a 25 percent LOB. The provision is that, if a school district's 25 percent LOB is less next year than its 25 percent LOB is this year, the district could add two-thirds of the difference to its 2002-03 LOB. For the following school year (2003-04), the district could add one-third of the difference between its 2003-04 LOB and its 2001-02 LOB. The State Department of Education estimates the additional cost for supplemental general state aid of this provision to be \$2,875,000 from the State General Fund in FY 2003. The House Budget Committee, following its reconsideration of the State Department of Education's budget on April 12, recommended that both provisions of Senate Sub. for HB 2094 be funded, for a total of \$3,649,000 from the State General Fund in FY 2003. However, that recommendation was made too late to be considered by the House Appropriations Committee in its meeting of April 11.

#### **No Action**

#### **Schools for the Deaf and Blind**

**A. Reconsideration of Budget.** Both the Senate Subcommittee and the House Budget Committee that considered the budgets of the School for the Deaf in Olathe and the School for the Blind in Kansas City recommended that their budgets be reconsidered during the Omnibus Session. The Senate Subcommittee recommended further consideration in the event additional state resources are identified. The House Budget Committee recommended that, if teachers salaries in surrounding school districts are increased during the FY 2002-03 school year, teacher salaries at the schools should be increased the same amount so that the schools could remain competitive. According to the State Department of Education, teacher salaries in the Olathe and Kansas City areas could increase by 3 to 5 percent, which is higher than is estimated for the state as a whole. A 3 to 5 percent increase in instructional salaries in FY 2003 applied to the School for the Deaf would range from \$125,063 to \$208,438. A similar increase in FY 2003 for the School for the Blind would range from \$45,600 to \$76,000. Funding would be from the State General Fund.

#### **Recommendation: No Action**

## State Historical Society

**A. Additional Funding for Security Services.** The Senate Subcommittee that considered the Historical Society's budget recommended that consideration be given in the Omnibus Bill to increasing the cost of security services provided by the Highway Patrol if the Legislature approves Highway Patrol salary increases. The Society contracts with the Highway Patrol for security services and, in the past, has had trouble fulfilling the contract when the salaries were increased during the period of the contract as the result of Legislative action. However, this apparently will not be a problem in FY 2003 because the Legislature has not approved a salary increase for the Highway Patrol.

### Recommendation: No Action

**B. Other Items for Omnibus Consideration.** The House Budget Committee that considered the Historical Society's budget recommended that the following items be considered in the Omnibus Bill:

- \$50,000 from the State General Fund in FY 2003 for the Kansas Territorial Sesquicentennial Commission, pursuant to 2001 legislation that created the nine-member Kansas Territorial Sesquicentennial Commission. (This amount has been added by the Senate.)
- \$75,000 from the State General Fund in FY 2003 for emergency repairs. (This amount has been added by the Senate.)
- \$50,000 from the State General Fund in FY 2003 for a grant to the Kansas Humanities Council for the "Kansas Chautauqua," a commemoration of the 150<sup>th</sup> anniversary of Kansas becoming a territory. Events will take place in Junction City, Colby, Fort Scott, and Lawrence. On April 11, the House Appropriations Committee adopted a recommendation of the Historical Society's House Budget Committee that consideration be given to adding the \$50,000.

*Comments: Although the Budget Committee did not recommend funding, they are supportive of the Senate's recommendation for funding.*

- **House Proviso Concerning Historical Reenactments.** On April 11, the House Appropriations Committee adopted a recommendation of the House Budget Committee that considered the Historical Society's budget that House conferees with the Senate on the Historical Society's budget agree to delete the proviso withholding 10 percent of the Society's State General Fund appropriation for FY 2003 (\$582,586) unless the Society alters its policy regarding Civil War reenactments to permit portrayal of events in Kansas history that were violent. According to the Historical Society, the December 2001 reenactment policy has been revoked and historically accurate reenactments will occur as they have in the past.

## Postsecondary Education Systemwide

**A. Funding Restorations and Enhancements.** Both the House Education Budget Committee and the Senate Ways and Means Subcommittee on Higher Education recommended consideration of the following State General Fund adjustments for FY 2003:

- Restoration of the base budget reductions included in the Governor's recommendations (\$27.1 million);
- Addition of funding to the state universities and Board Office for salary annualization, increased health insurance costs, and other salary costs which were received by other state agencies (\$14.3 million);

- Full funding of the 3rd year of SB 345 (\$45.1 million) including \$16.1 million for community colleges, \$13.4 million for state university faculty salaries, \$1.6 million for Washburn University and \$13.9 million for performance grant funding; and
- Funding for a 4.5 percent increase in the University Operating Grants as requested by the Board (\$25.7 million).

## State Board of Regents

**A. HB 2642 (Conference).** HB 2642 amends several provisions relating to educational assistance provided through the Kansas National Guard Educational Assistance Program. The majority of the changes are designed to improve client access to the program. In addition, the bill transfers responsibility for program administration to the State Board of Regents from the Adjutant General.

The Governor has recommended FY 2003 funding of \$229,598 from the State General Fund for educational benefits through the program in the budget of the Adjutant General. The House version of the budget adds \$243,342 from the EDIF for the program, while the Senate version of the budget flags the issue of funding restoration for Omnibus consideration.

The State Board of Regents indicates that administration of the program would require \$32,000 and 1.0 FTE position. Currently, the Adjutant General absorbs program administration within existing resources.

In addition, the bill creates the Kansas National Guard Educational Assistance Program Repayment Fund to receive any repayments from persons who receive program assistance but do not fulfill their service obligation.

The Senate Committee of the Whole amended the bill with the provisions of SB 393. The amendment removes the limit on the number of new Teacher Service Scholarships which may be awarded annually. The Senate amendment does not in itself have a fiscal note.

**B. Sub. for HB 2872 (conference).** Sub. for HB 2872 establishes the Workforce Development Loan Program, to be administered by the State Board of Regents. The Program would provide forgivable loans to Kansas residents for the cost of attendance at a postsecondary educational institution. The loans would be forgiven by living and working in Kansas in a field using the skills attained under the course of instruction for which the loan was received, at the rate of 1/4 of the total loan principal and interest per year. Persons who fail to meet their service commitment must repay the loan plus interest computed at the rate of interest earned on state idle funds plus 3.0 percent. The State Treasurer is charged with the responsibility for collection duties on loans in repayment status. Any loan repayments would be credited to the Workforce Development Loan Fund created by the bill.

Loans under the program are subject to available funding. The State Board of Regents is authorized to accept private donations for the program. The Senate version of the bill provides for transfers to the Workforce Development Loan Fund of \$500,000 of available federal Workforce Investment Act funds from the Department of Human Resources upon written approval from the United States Department of Labor. Up to \$500,000 may also be transferred to the Fund from federal funds available to the Department of Social and Rehabilitation Services for loan candidates who meet eligibility guidelines for federal funds administered by that agency. The House version of the bill capitalized the Fund with transfers for \$500,000 from federal funds available to the Department of Human Resources and the Department of Social and Rehabilitation Services.

The State Board of Regents indicates that program administration would require \$32,000 and 1.0 FTE position. The State Treasurer's Office indicates that support for the



collection duties under the bill would unlikely be required until FY 2004.

**C. Transfer Proviso.** The Senate Ways and Means Subcommittee recommended Omnibus consideration of a proviso recommended by the Governor and included in the House version of the FY 2003 budget which would authorize the State Board of Regents to shift state funding between state universities, Washburn University, Community Colleges, and vocational/technical education institutions.

**D. Comprehensive Grant Program.** The House Education Budget Committee recommended that the level of funding for the Comprehensive Grant Program be considered at Omnibus. For FY 2003, the Governor's and the Senate's versions of the budget maintain level funding from state resources of \$11.0 million. The House version of the FY 2003 budget reduces this amount to \$10.4 million.

**Recommendation: Representative Nichols moved to restore the \$468,163 to Vocational Technical Schools out of the EDIF. Motion was seconded by Representative Henry. Motion carried**

**Representative Nichols moved to add a proviso which authorizes the issuance of bonds to finance energy conservation improvement projects at our state universities subject to prior review by the Joint Committee on State Building Construction and also with the specific provision that the state universities report annually on the cost savings achieved by such energy conservation measures. It is also the intention of this recommendation that any cost savings be sufficient to pay for the debt service on these bonds. Motion was seconded by Representative Light. Motion carried.**

*Comments: The phase-out of the out-district tuition issue has technically not been resolved, however, Representative Edmonds has reported that he will address this issue in the conference committee on **HB 3003**.*

**Representative Nichols moved to include in the Omnibus bill the request from Fort Hays State University the authorization to issue \$1.2 million in bonds to renovate the track surfaces and repair work on the stadium subject to prior review by the Joint Committee on State Building Construction. These bonds are to be repaid by increases in student fees. Motion was seconded by Representative Pottorff. Motion carried.**

**Representative Stone moved to add a proviso to fund the Reading Recovery Program at Emporia State University in the amount of \$250,000. Motion was seconded by Representative Pottorff. Motion carried.**

**Representative Nichols moved to add a proviso which would return the funding to private schools in the amount of \$250,000. Motion was seconded by Representative Henry. Motion carried.**

**Representative Bethell moved to add a proviso regarding Comprehensive Grant funding for Heston College grandfathering students currently enrolled in Heston College and receiving such grants, stop any more Comprehensive Grant monies going to Heston College students until they comply with the Kansas state law regarding the flying of the American flag, and reduce the funded amount by \$500 for the purchase of a flag pole. Motion was seconded by Representative Neufeld. Motion carried. Representative Spangler requested to be recorded as a "no" vote.**

## State Library

**A. Aid To Local Libraries (House Budget Committee).** The House Budget Committee recommends that the budget for the State Library be reconsidered in the Omnibus Bill. In particular, the Budget Committee recommends the reconsideration of the restoration of the 4.0 percent reduction in aid to local libraries totaling \$152,696 from the State General Fund in FY 2003. The reduction, according to the agency, would reduce the capability of libraries to provide hours of service, information technology, and

maintenance or library service. The reduction of the funding for the Interlibrary Loan Development Program, according to the agency, would reduce the number of books purchased to maintain the up-to-date condition of local library holdings.

**Recommendation: Concur with Conference Committee**

**Kansas Arts Commission**

**A. Aid to Local Units and Qualified Non-state Organizations. (House Budget Committee).** The Budget Committee recommends that the budget for the Kansas Arts Commission be reconsidered in the Omnibus Bill. In particular, the Budget Committee recommended the reconsideration of the restoration of the 4.0 percent reduction in aid to local units and qualified non-state organizations totaling \$66,034 from the State General Fund in FY 2003. The agency states that for every dollar of reduction for aid to local units from the State General Fund results in a \$19 loss in arts programming and Kansas' revenue.

**Recommendation: Concur with Conference Committee**

**RECOMMENDATIONS OF GENERAL GOVERNMENT AND  
HUMAN RESOURCES BUDGET COMMITTEE**

**Attorney General**

**A. Water Litigation.** Both the Senate Subcommittee and the House Budget Committee that reviewed the Attorney General's budget recommended that funding for water litigation with Colorado and Nebraska be considered in the Omnibus Bill. The Governor recommended no funding for Colorado water litigation in FY 2003. Although the case is nearing the end, the matter of current and future compliance with the Arkansas River Compact and determination of the amount of damages Colorado owes Kansas are yet unresolved and activities scheduled for FY 2003 include the Special Master's final report and preparation for oral argument before the United States Supreme Court. An earlier estimate of expenditures in FY 2003 of \$950,000 has been revised downward to \$815,000, of which \$309,224 could be funded from reappropriated balances. The remaining amount requested for FY 2003 is \$505,776, all from the State General Fund.

The Governor recommended funding of \$753,959 (State General Fund) for Nebraska water litigation in FY 2003, a year in which discovery and trial preparation are taking place. The cost of litigation activities has been revised downward from \$1,390,000 to \$1,070,000, which, taking into account the \$753,959 recommended by the Governor, leaves \$316,041 unfunded in FY 2003. According to representatives of the Attorney General, the Governor's recommended amount will fund activities until the 2003 Legislature is in session, at which time the \$316,041 could be appropriated as a supplemental appropriation.

**Recommendation: Representative Pottorff moved to add a proviso which would add \$505,776 from the SGF for Colorado water litigation (Attachments 9 and 18). Funding for Nebraska water litigation will be considered as a supplemental appropriation during the 2003 Session. Motion was seconded by Representative Stone. Motion carried.**

**B. House Sub. for Sub. for SB 296 (Conference).** House Sub. for Sub. for SB 296 establishes the Kansas No Call Act and redefines what constitutes an unsolicited telephone call in Kansas. (This memorandum discusses only those provisions of the bill that would have a fiscal impact on the Attorney General's Office.) Versions of the bill in conference committee would have different fiscal impacts on the Attorney General's Office, depending upon whether the Attorney General is only responsible for contracting with the Direct Marketing Association to take registrations and maintain the no-call list, as is the case in the House version of the bill, or whether consumers desiring to register may also contact the Attorney General directly to register their phone number, as the

Senate version of the bill provides. The Attorney General also maintains that an affirmative defense provision, which is in both versions of the bill, would result in much more complex and costly investigation and litigation under the Senate version than under the House version. Finally, the House version of the bill allows the Attorney General to credit both fines and recouped fees and expenses to the Court Cost Fund to use for enforcement under the Act, while the Senate version would allow only recouped fees and expenses to be so deposited, resulting in an estimate of half the enforcement income. Under all versions of the bill being considered, the Attorney General would be responsible for enforcing the Act. According to the Attorney General, if registration is with the Direct Marketing Association only and the primary responsibility of the Attorney General's Office is to enforce the Act with the more limited version of the affirmative defense and increased enforcement income potential (*i.e.*, the House-passed version of the bill), there would be no additional fiscal impact to the State General Fund because fines and recouped fees and expenses would be approximately equal to the new enforcement costs resulting from the bill. These additional expenses are estimated to be \$240,125 in FY 2003 and \$194,250 in FY 2004. The amount includes salaries for 4.0 unclassified temporary positions in the Consumer Protection Division and the Attorney General would use the existing balance in the Court Cost Fund to pay for startup costs prior to receipt of enforcement revenue. According to the Attorney General's Office, the fiscal impact of the Senate-passed version of the bill would be nearly twice this amount, and anticipated revenue half of that which it expects under the House-passed provisions. Enforcement income would be expected to fund only approximately one-fourth of the new costs, with remaining costs likely paid for all or in part from the State General Fund.

## **Board of Cosmetology**

**A. House Substitute for SB 643 (Conference).** The Senate version of SB 643 eliminated the Board of Cosmetology and the Board of Cosmetology Fee Fund and placed the daily operations of the Cosmetology with the Kansas Department of Health and Environment. The House passed a substitute version restoring the Board of Cosmetology and Board of Cosmetology Fee Fund.

## **Board of Pharmacy**

*Comments: Residents of nursing homes who are eligible for medication from the VA can receive the drugs at no cost to the patient but the nursing homes are not allowed to use them because they do not come in a unit dose and some of the nursing homes have liability insurance that does not allow them to use non-unit dosage prescriptions. Currently, once those medications leave the pharmacy of the VA, they cannot be repackaged.*

**Recommendation: Representative Neufeld moved to add a proviso requesting the Board of Pharmacy to review their regulations and to allow a Kansas licensed pharmacist to put those PA prescriptions into unit dose. Motion was seconded by Representative Bethell. Motion carried.**

## **Secretary of State**

**A. Census Adjustment Vendor Payment (Senate Subcommittee).** The Senate Subcommittee recommended reviewing the possibility of adding \$22,909 State General Fund in FY 2002 for the second half of the final census adjustment vendor payment. One half of the payment was appropriated by the 2001 Legislature.

**B. Senate Bill 502 (Conference).** SB 502 would make several changes to Kansas election laws. Among these changes is a requirement that a list of voters' rights and responsibilities be posted in every voting place at every election. The agency has stated that bill doesn't specify whether the Secretary of State or the counties would be responsible for printing the list, but that the agency would provide them in the first year provided funding is available. The agency estimates printing costs of \$1,500-\$2,900 State General Fund in FY 2003.

**Kansas Technology Enterprise Corporation**

**A. Potential Release of Encumbrances (Senate Subcommittee).** The Senate Subcommittee recommended that the agency review encumbered balances from previous years to determine if any could be released for use in FY 2003.

**Commission on Veterans' Affairs**

**A. Shrinkage Rate at the Soldiers' Home (House Budget Committee).** The Budget Committee recommended that the issue of additional funding to reduce the shrinkage rate in both FY 2002 and FY 2003 at the Soldiers' Home be given a high priority should additional funds be available. The agency stated that the rates in the Governor's recommendation could result in employee furloughs or layoffs and possible loss of accreditation. The table below outlines the shrinkage rates and the State General Fund amounts needed to achieve those rates.

Fiscal Year	Governor's Recommended Shrinkage Rate	Agency's Requested Shrinkage Rate	Amount
FY 2002	14.7%	10.0%	\$ 205,569
FY 2003	19.8	10.1	440,844
TOTAL			<u>\$ 646,413</u>

**Recommendation: Representative Pottorff moved to add a proviso to add \$228,422 from the SGF to the budget of the Soldier's Home in Dodge City in FY 2003 to reduce the shrinkage from 19.8 percent to 15 percent. Motion was seconded by Representative Stone. Motion carried.**

*Comments: Due to shrinkage rates at the nursing facility, the Commission may have to close the facility at Fort Dodge. It is important that the shrinkage rate be reduced or accreditation may be in jeopardy. The Committee expressed concern that the proposed shrinkage rate would affect direct care to the residents of the Soldier's Home.*

**Recommendation: Representative Peterson moved to add a proviso adding \$100,000 from the SGF for the Persian Gulf War Health Initiative Fund. Motion was seconded by Representative Spangler. Motion carried.**

*Comments: This bill has been passed and funded in a house bill but has not moved through the Senate. Committee members expressed concern about setting a precedent in underfunding the Veteran's Homes and issuing funding to another veteran's organization. If the Veteran's Homes do not meet the inspection criteria set by the Department of Health and Environment, these homes will be closed and the population moved into the Medicaid programs which are much more expensive to operate. We currently receive \$2.7 million in Veterans Administration money for the Veterans Homes.*

**B. FTE Positions for the Veterans' Cemeteries Subprogram (Senate Subcommittee and House Budget Committee).** The Senate Subcommittee and the House Budget Committee recommended reviewing the possibility of adding \$91,193 State General Fund and 3.0 FTE positions in FY 2003 to fund and staff the Veterans' Cemeteries subprogram. The cemeteries at Fort Dodge and WaKeeney are scheduled

to open during FY 2003. The Governor's recommendation included \$17,745 in federal funding for the operations of the cemeteries.

**Recommendation: Representative Pottorff moved to add a proviso which would increase the budget of the Veterans' Cemeteries Subprogram by \$45,597 SGF and three FTE positions in FY 2003. Motion was seconded by Representative Shriver. Motion carried.**

*Comments: The VA is providing the equipment at the work sites.*

**C. Closure of Veterans Services Representative Offices (Senate Subcommittee and House Budget Committee).** The Senate Subcommittee and the House Budget Committee recommended a review restoration of \$70,980 State General Fund in FY 2003 to maintain the Veterans Services Representative offices in Lawrence and Independence. Closure of two offices was included as part of the agency's reduced resources budget submission, but the agency did not specify the two to be closed. The Governor's recommendation did designate the Lawrence and Independence offices, but did reduce funding by that amount.

### **Department of Human Resources**

*Comments: The Department of Human Resources has received \$78 million of one-time Federal Department of Labor Reed Act funding which can be used only for certain items (Attachment 16). The Department would like to use \$3.1 million to fill currently vacant position in the Unemployment Insurance program and \$1 million to create two employer-focused services: one an Internet-based mass layoff claims filing; the other an employer Internet UI desktop where a Kansas employer can review their UI claims, records and tax processing. The Department will determine how the remaining \$74 million will be utilized this coming year. Federal law required Legislative approval to expend Reed Act funds. The Department of Health and Environment currently does health data collection for the Department of Human Resources for a charge of \$90,000 per year. It was suggested that a portion of the Reed Act Funds could be used to upgrade the system and improve the efficiency.*

*The Committee expressed concern with filling 60 FTE's to process Unemployment Claims when the recession may have peaked and the need for these workers may not be necessary in FY 2003. Roger Aeschliman, Department of Human Resources, explained that some of the workers would be full time, others part time or temporary. Currently the UI Division cannot competently handle all the calls and there is a high stress level among the employees. Claims have doubled for the unemployment benefits which are up to 26 weeks. This additional funding would allow for an additional 13 weeks but with a reduced rate from the first 26 weeks. The Federal government is sending one-half of the unemployment program back to the states over a five year phase-in program.*

**Recommendation: Representative Pottorff moved to add a proviso which would allow the Department of Human Resources to expend the Reed Act funds in the amount of \$3.1 million to fill currently vacant positions in the Unemployment Insurance program and \$1 million to create two employer focused services and to report to the Legislature their plans for spending the remaining \$74 million. Motion was seconded by Representative Stone. Motion carried.**

**Recommendation: Representative Pottorff later moved to add a proviso to withdraw authority for the Department of Human Resources to expend the \$4.1 million received through the Reed Act funds but still require the Department of Human Resources to report to the legislature their plans for spending the remaining \$74 million. Motion was seconded by Representative Stone. Motion carried.**

*Comments: The \$78 million is in the Trust Fund of the State of Kansas earning interest. Under the provisions in SB 517 that amount can be spent for benefits under a no-limit appropriations line item there. There is a proviso that would prohibit the Finance Council from increasing an expenditure limitation. The House proviso is to take a \$780,000*

administrative limitation on Reed Act money and raise it by \$4 million.

## Department of Administration

### **A. Public Broadcasting Capital Equipment Needs (Senate Subcommittee).**

The Public Broadcasting Council, during its presentation to the Senate Subcommittee, noted two capital equipment projects that it had identified as critical needs. A total of \$114,099 was requested in FY 2003 as matching funds for the two equipment items. One is \$75,475 for replacement of a transmitter for High Plains Public Radio in Garden City and the other is \$38,624 for replacement of an antenna for Radio Kansas at Hutchinson. The funding requested would match federal funding available for the projects. The Subcommittee noted at the time it reviewed the budget that constraints on the budget meant there were no funds available to meet these needs. The Subcommittee recommended further consideration of this item after the March 2002 consensus estimates were available.

**Recommendation: Representative Pottorff moved to add a proviso to fund the requested \$114,099 from the EDIF. Motion was seconded by Representative Stone. Motion carried.**

**Recommendation: Representative Pottorff moved to add a proviso which would transfer of a 1.0 FTE position from the Department of Human Resources to the Division of Personnel Services for work in the Workforce Safety Program for FY 2003 (Attachment 9). Motion was seconded by Representative Stone. Motion carried.**

*Comments: The General Government and Human Resources Budget Committee did discuss the state buildings insurance premiums (Attachment 9). No action was taken as the exact cost of the insurance premiums could not be determined at this time. Research is being done regarding various deductibles and ultimate costs. The Senate is recommending handling this through a supplemental appropriation.*

## **Kansas, Inc.**

*Comments: Committee members discussed eliminating funding for Kansas, Inc. and transferring their current responsibilities to the Department of Commerce and Housing, thereby transferring \$313,000 to the State General Fund. It was suggested that Representative Mason be asked to share his report and recommendations for economic development with the Committee.*

## **Kansas Lottery**

### **Kansas Racing and Gaming Commission**

**A. Gambling Legislation (Pending).** Both agencies would have significant administrative costs if a slots bill or electronic video bill were to be enacted this Session. SB 662 and HB 2183 are examples of pending legislation. The Legislature would need to consider appropriating the required funds, FTE positions, and operational framework for the agencies required to implement any new gambling legislation. Startup funds prior to gambling revenues becoming available would be required in order to hire staff and begin background investigations of contractors, suppliers, employees and owners of prospective gambling facilities. A financing source and transfer into any new administrative funds would need to be authorized by appropriating for this contingency.

**B. Tax on Lottery Tickets (Conference Committee).** SB 472, as amended by the House Committee of the Whole, would repeal on June 1, 2002, the sales tax exemption on lottery tickets. Sales tax receipts in FY 2003 are projected to increase \$10.136 million, of which \$9.619 million would be for the State General Fund and \$0.517 million for the State Highway Fund. The interstate agreement (KSA 74-8731) for creating a multistate lottery (known as MUSL) and the current MUSL regulations would require that any sale tax be paid from the \$1.00 purchase price of PowerBall or any MUSL products and that no sale tax may be added on to the \$1.00 price of a ticket. The Kansas Lottery either would have to pay taxes out of moneys collected for the sale of MUSL products or stop selling those tickets.

In FY 2002, MUSL product sales have totaled \$40.2 million through February, and for FY 2001, MUSL sales totaled \$43.4 million. In FY 2002, for instance, the state's 4.9 percent State General Fund rate would have required \$1.97 million be transferred from the Lottery Operating Fund to the State General Fund, and the quarter cent for the State Highway Fund would require \$0.101 million be transferred from the Lottery Operating Fund to the SHF. A total of \$2.071 million would not have been available to the Kansas Lottery for prizes and other administrative costs in FY 2002 to date.

**C. Omnibus Review Item – Lottery Sales** (House and Senate Committees).

Both House and Senate committees were concerned about whether lottery sales would produce the estimated revenue in FY 2002 for transfer to the State General Fund on June 25, 2002, of any amount above \$50.0 million that has been transferred to the SGRF. Sales have been lagging behind FY 2001 sales, and the Governor's estimated sales reflect a decrease from \$199.0 million in FY 2002 to \$193.5 million in FY 2003. Transfers to the SGRF were estimated in the Governor's FY 2003 Budget Report at \$59.25 million in FY 2002 and \$57.45 million in FY 2003.

Lottery transfers to the SGRF during the first 10 months totaled \$47.54 million. In order to reach the Governor's projected \$59.25 million in FY 2002, transfers totaling \$11.71 million must be achieved in the last two months of the fiscal year, or an average of \$5.85 million for the last two transfers. September 2001 reflects an extremely large PowerBall jackpot that caused sales to increase prior to that transfer. All other monthly transfers were considerably less than the average amount needed in the last six months in order to meet the Governor's recommendation.

FY 2002	July	Aug.	Sept.	Oct.	Nov.	Dec.
Lottery Transfers to SGRF*	\$4.27	\$4.08	\$8.13	\$4.28	\$4.18	\$4.12
	Jan.	Feb.	Mar.	Apr.	May	Jun.
Lottery Transfers to SGRF*	\$4.60	\$4.76	\$4.25	\$4.95	--	--

\* In millions.

Even reaching the Governor's FY 2003 estimated transfers of \$57.45 million during this fiscal year would require transfers averaging \$4.955 million. The Lottery Director in written materials provided to the House and Senate committees proposed a new method of calculating transfers in FY 2003. The method was recommended by the House Budget Committee and adopted by the House Appropriations Committee on April 11, 2002. The alternative proposal suggested by the Lottery Director would transfer to the SGRF not less than \$59.0 million in FY 2003, of which \$9.0 would be transferred to State General Fund. This proposal would yield an additional \$1,550,000 for the State General Fund above the Governor's FY 2003 recommendation based on SGRF transfers of \$57.45 million.

*Comments: Staff explained to Committee that in order to generate sales of \$204 million, a revised budget will be necessary for the Lottery. The Director of the Lottery asked for flexibility rather than having a fixed percent to be transferred each month but rather having a minimum which could be transferred and in some months more than a fixed percent would be transferred.*

**Recommendation: Representative Pottorff moved to add a proviso to increase the expenditures portion of the Lottery budget for FY 2003 by \$9.2 million which will be used for prizes and commissions. \$1 million of this will be for operational costs, tickets, on-line vender fees that will add to the spending. Motion was seconded by Representative Stone. Motion carried.**

*Comments: Staff advised the Committee that if the gambling bill proceeds through the Senate, there are certain items which would need to be funded. Some of the items could be taken care of administratively after the Session is over. The important things such as the pre-funding before revenues start coming in of administrative costs is a policy question. There are some administrative costs in FY 2003 in order to provide for the regulation should gambling pass this Session. There is no SGF money provided for as a*

loan to start up any of the operations, there would have to be an appropriation of SGF moneys. At the lottery there are approximately 3.0 FTE positions in FY 2003; at the Racing and Gaming Commission there are probably 12 to 20 FTE positions. It will take approximately 10 FTE's to regulate racing at Camptown. The Racing and Gaming Commissioner would need other positions to begin planning for implementation of slots and the issue is where the money will come from to provide the seed money for FY 2003 before revenues would come in from casinos. The Committee questioned why the FTE's would not be funded through the SGF as the money from the Casinos would return to the SGF.

**Kansas Public Employees Retirement System (KPERS)**

**A. Funding Shortfall** (2001 SB 57 law). The 2001 Legislature appropriated \$105,154,561 from the State General Fund for KPERS--employer contributions in order to pay the State's liability for public school employee's retirement, death and disability benefits. Among the adjustments subsequently approved by the 2001 Legislature in HB 2283 was a reduction of \$6,762,720 from the KPERS--employer contributions State General Fund account in order to reflect a six months moratorium on death and disability contributions in FY 2002.

KPERS submitted to the Department of Education on Friday, March 29, 2002 four billings for FY 2002 payments and those billings indicate there is a shortfall of almost \$8.0 million in making the required payments after April 1 this fiscal year. As shown below, the billings and a later cleanup item for late June will total an estimated \$106,376,867 in FY 2002, or \$7,985,026 more than the State General Fund amount appropriated for KPERS school payments.

<u>KPERS School Liability</u>	<u>Totals</u>
FY 2002 Appropriation Amount (Dept. of Education)	\$ 98,391,841
FY 2002 KPERS Billings and Cleanup Amounts	<u>106,376,867</u>
Difference (Shortfall in Payments)	<u>\$ (7,985,026)</u>
Estimated Death and Disability Contribution Shortfall	\$ (4,951,595)
Estimated Retirement Contribution Shortfall	(3,033,431)

Under current law, KPERS may assess interest on any employer contributions that are more than three days in arrears. The current interest rate authorized for late payments is 7.25 percent by statute. SB 640 and HB 3008 include State General Fund appropriations for KPERS-employer contributions in FY 2003. Absent a supplemental appropriation in FY 2002, there is legal authority to pay the FY 2002 shortfall out of FY 2003 State General Fund appropriations. However, the issue of interest may not be reconciled without legislative intervention, either by substantive law or by proviso allowing interest to be paid. Current language in SB 640 and HB 3008 does not appear to allow for interest payments.

**B. Death and Disability Moratorium** (Conference Committee). Senate Sub for HB 2621 would suspend state and local employer contributions from July 1, 2002, to December 31, 2002. The Governor's proposal for FY 2003 would result in savings of approximately \$14.23 million, with \$11.12 million attributed to state savings and \$3.11 million attributed to local units of government and other KPERS participating employers. The fiscal note from the Budget Director indicated state and local savings due to the six months moratorium would be as follows:



**Financial Impact  
KPERs Employer Contributions  
for Death and Disability  
(In Millions)**

Employer Payments	Six Months Estimated FY 2003
Participating Employer:	
State/School/Regents/Judges	\$11.12
Local Units	3.11
Total	\$14.23
State Financing:	
State General Fund	\$9.30
All Other State Funds	1.82

KPERs staff estimates the ending balance in the Group Insurance Reserve Fund will be \$122.8 million on June 30, 2002, and will decrease to \$99.1 million on June 30, 2003, if a six month moratorium were enacted in FY 2003, based on April 10, 2002 projections. Upon further review by KLRD staff, it appears that approximately \$1.9 million of savings is attributed to the Regents institutions, of which \$1.0 million is State General Fund and \$0.9 is non-State General Fund financing. The Governor's *FY 2003 Budget Report* includes reductions for death and disability payments, except for the Regents operating grant and non-State General Fund amounts included in all agency budgets, including the Regents.

*Comments: The encouragement of a program urging early retirement for state employees was discussed. Staff was requested to prepare information regarding what the potential savings would be if all employees who were nearing retirement were to take early retirement.*

*Staff presented the information on May 7, 2002. The General Government and Human Resources Budget Committee was asked to review this in conjunction with KPERs (Attachment 33).*

**Governor's Office of the Budget**

*Comments: The Budget Director met with members of the Appropriations Committee and discussed with them the problem they are having with the current practice of paying invoices in order of their arrival. This one-year proviso would allow the Director of the Budget to prioritize those invoices as this is a cash flow issue. An example would be to pay the payroll before an invoice that could possibly be postponed. At this point the only flexibility the Director of the Budget has is to withhold school payments. They need the option of withholding inter-governmental transfers. This year the shortfall in budget receipts will require the state to borrow through certificates of indebtedness more than \$350 million on July 1, 2002, for the FY 2003 budget as there is expected to be a zero cash balance. Such certificates must be approved by the State Finance Council. The Committee discussed the appropriateness of a non-elected official making such major decisions. If the balance is below a \$100 million in the State General Fund, the Director of Budget needs to certify to the Governor. When the certification has been made, there are provisions with Finance Council consultation to make reductions in the approved budget. There are exceptions for the Finance Council to meet during the Session. The other provision is the allotment system which can be used to keep the SGF "out of the red" or to get the ending balance to at least zero. This can be through across-the-board*

*cuts with certain exceptions for debt service and KPERS.*

**Recommendation: Representative Campbell moved to add a proviso which would authorize the Director of the Budget to prioritize the payment of invoices for one year. Motion was seconded by Representative Stone.**

**Representative Ballard made a substitute motion to add a proviso authorizing the Governor to prioritize the payment of invoices for one year. Motion was seconded by Representative Landwehr. The motion was withdrawn with the permission of the second.**

**Representative Campbell renewed his motion for the proviso authorizing the Director of the Budget to prioritize the payment of invoices for one year. Motion failed on a 7-10 vote.**

**Recommendation: Representative Neufeld moved to strike the language in Senate Substitute for SB 363 and insert the language of the Omnibus bill in Senate Substitute for SB 363. Motion was seconded by Representative Bethell. Motion carried.**

**Representative Nichols moved to add a proviso to add \$500,00 to increase funding for the Infant and Toddler program. Motion seconded by Representative Shultz. Motion carried.**

**Representative Nichols moved to add a proviso to provide \$1 million to the prevention program grants to carry out the plan of the Juvenile Justice Authority. The plan would focus on outcomes in the amount of \$500,000; and the other \$500,000 for technical assistance to help with community based juvenile correctional systems. Motion was seconded by Representative Shultz. Motion carried.**

**Representative Nichols moved to add a proviso to restore full funding for the Reading Recovery program in the amount of \$320,000. Motion was seconded by Representative Shultz. Motion carried.**

*Comments: The Senate version of the Omnibus bill have taken approximately \$19 million from the KEY fund. During the Conference Committee, the House allowed special education funds to be funded out of tobacco dollars (Children's Initiatives Fund) for which it was not intended and also transferring dollars from the SGF. The transfer was to end last year.*

## **Legislative Budget**

**Recommendation: Representative Spangler moved to remove \$300,000 from the legislative budget for FY 2002. Motion was seconded by Representative Toplikar. Motion failed on vote of 3-11.**

## **Venture Capitol**

**Recommendation: Representative Pottorff moved to add a proviso requesting the funding of Venture Capitol in their requested amount of \$170,528 with \$69,690 from the State General Fund; \$58,128 for salary and wages from fees, and \$118,400 for operating expenses funded through fees. Motion was seconded by Representative Shriver. Motion failed.**

*Comments: The Committee suggested that this program be monitored through the Department of Commerce and Housing. KDOC would require 1.5 FTE's to certify the the program as they have no one available who is qualified at this time.*

**Representative Nichols moved to add a proviso funding "Headquarters" in Lawrence in the amount of \$35,000 from the SGF, requiring a \$1 to \$1 local match.**

**Motion was seconded by Representative Neufeld. Motion carried.**

**Representative Nichols moved to add a proviso authorizing the Governor to designate a discretionary holiday for eligible state employees (Attachment 32). Motion was seconded by Representative Hermes. Motion failed.**

**Representative Neufeld moved to report House Substitute for Senate Substitute SB 363 favorably for passage as amended. Motion was seconded by Representative Bethell. Motion carried. Representative Spangler asked to be reported as a “no” vote.**

The Committee was adjourned at 6:00 p.m.

## APPROPRIATIONS COMMITTEE GUEST LIST

DATE:

*April 30, 2002*

NAME	REPRESENTING
<i>Stuart Little</i>	<i>Mental Health Partnerships</i>
<i>Marion Cott</i>	<i>Ks Humanities Co</i>
<i>Ray Kanelle</i>	<i>Judicial Council</i>
<i>Jan Josseland</i>	<i>Univ. of Kansas</i>
<i>Deek Khui</i>	<i>Jud. Justice Auth.</i>
<i>Steve Solomon</i>	<i>The Farm, Inc.</i>
<i>Jerry Sloan</i>	<i>Judicial Branch</i>
<i>Kim Fowler</i>	"
<i>Teresa Schwab</i>	<i>KCSL</i>
<i>Amy Brunner</i>	<i>KASB</i>
<i>Doug Bowman</i>	<i>ccECDS</i>
<i>Josie Torrez</i>	<i>KCOD</i>
<i>Neil Woerman</i>	<i>Ks Atty. Gen.</i>
<i>Lina McDonald</i>	<i>KAC/K</i>
<i>Shannon Jones</i>	<i>SUCK</i>
<i>Doug Emmer</i>	<i>KDOT</i>
<i>Joyce Cassimano</i>	<i>Ks Children's Cabinet</i>
<i>John Kiefthaber</i>	<i>Ks Health Care Assn.</i>
<i>Bill Watts</i>	<i>KDOT</i>



## APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 5/1

NAME	REPRESENTING
Sally Finney	Ks. Public Health Assn.
Renee Ann Power	KAAP
Amy Campbell	KMH C
Kevin Elias	Salvation Army
Steve Solomon	The Farm, Inc.
MARK DEBETT	KNEA
J. Webb	SOS
Nancy Bryant	SOS
Jerry Sloan	Judicial Branch
Kim Fowler	" "
Rebecca Reed	KS Dept of Agriculture
Don Ryan	S.E.A.K
Keith Haxton	S.E.A.K
Kenneth Lowe	LWUK
Josie Torres	KCDD
Shannon Jones	SUCK
Paula Mussimanno	Ks Children's Cabinet
Jaqueline Doherty	SQE
Dale Huffman	Families Together Inc

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 5/1

NAME	REPRESENTING
Dan Carter	KOOT
Doug Farnum	KOOT
Mike Hutfles	<del>Pharmacia</del> UPJOHN
Julie Helm	Helm Law firm
Tom PALACE	PMAA OF KS.

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 5/3/02

NAME	REPRESENTING
Mark Tomb	LKM
Paul M. Klotz	ASSOC OF CREDITORS KS, Inc.
Jeff Bortner	Merck
Shannon Jones	SILCK
Craig Kaler	KCDD
Doc Wareham	KGFA/KARA
Jamie Clover Adams	KS Department of Agriculture
DENISE MUSSER	KJJA
Kim Fowler	Judicial Branch
Jerry Sloan	Judicial Branch
Kathy Powell	"
J. Chubb	SOS
Steve Solomon	The Farm, Inc.
Bill Watts	KDOT
Doc Alder	KAC
Joe Lieber	KS Co-op Council
Bob Jones	KSC
Vicki Lynn Heesel	DOB



**CONFERENCE COMMITTEE ADJUSTMENTS TO GOVERNOR'S RECOMMENDATION  
(Reflects Conference Committee Adjustments for FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2002:</b>			
<b>Health Care Stabilization Board</b>			
Authorize increase of \$100 in official hospitality within the agency's existing	0	0	0.0
<b>Legislature</b>			
Delete \$100,000 (SGF) in operating expenditures	(100,000)	(100,000)	0.0
<b>Governor</b>			
Delete \$100,000 from the agency's unlimited reappropriation from FY 2002	(100,000)	(100,000)	0.0
<b>Board of Healing Arts</b>			
Transfer \$200,000 from the Board of Healing Arts Fee Fund to the SGF	0	0	0.0
<b>Judicial Branch</b>			
Add funding to avert furlough of nonjudicial personnel	600,000	600,000	0.0
<b>Board of Indigents' Defense Services</b>			
Supplemental for Assigned Counsel	375,000	375,000	0.0
<b>KPERS</b>			
Lapse KSRS actuarial payment	(21,344)	(21,344)	0.0
Reduce Technology Project and reappropriate	0	(800,000)	0.0
Adjust KPERS investment manager fees	0	(1,974,350)	0.0
Adjust non-KPERS expenditures	0	(61,830)	0.0
Add KSIP expenditures	0	133,758	0.0
Add 1.0 FTE position to reflect salary money in Governor's recommendation	0	0	1.0
<b>Kansas Racing and Gaming Commission</b>			
Reduce authority to spend only \$80,000 KSIP funds as recommended by the	0	0	0.0
<b>Department of Revenue</b>			
Transfer unexpended balance of \$451,302 from Project 2000 Fund to SGF	0	0	0.0
<b>Bank Commissioner</b>			
Add \$87,236 (Bank Fee Fund) for previously approved salary upgrade for financial examiners	0	87,236	0.0
Add \$58,376 (Bank Fee Fund) for capital outlay. This action will permit KSIP funds to be utilized for employee bonuses	0	58,376	0.0
<b>Department of Human Resources</b>			
Reduce bond payment for 401 Topeka Blvd.	0	(250,862)	0.0
Transfer \$159,140 from Special Employment Security Fund to the SGF	0	0	0.0
Lapse \$200,000 from SGF	(200,000)	(200,000)	0.0
<b>Department on Aging</b>			
Reduce funding to reflect lower March consensus caseload estimates	(808,190)	(2,020,475)	0.0
<b>Department of Social and Rehabilitation Services</b>			
Fund March consensus caseload estimates	4,616,617	27,460,000	0.0
HealthWave Funding Shortfal	0	413,374	
<b>Department of Education</b>			
Add \$105,000 SGF for school finance lawsuit legal fees	105,000	105,000	0.0
KPERS-School	7,985,026	7,985,026	
Add \$435,411 SGF for special education to accurately reflect the Governor's recommendation	435,411	435,411	0.0

**HOUSE APPROPRIATIONS**

Agency/Item	State General Fund	All Funds	FTE Positions
Add \$2,212,000 from the State General Fund for general state aid to fully fund school finance in the current year, based on revised school finance estimates made in March, 2002	2,212,000	2,212,000	0.0
<b>University of Kansas Medical Center</b>			
Shift \$1.0 million CIF for Pediatric Biomedical Research to FY 2003	0	(1,000,000)	0.0
<b>Juvenile Justice Authority</b>			
Transfer KSIP from JJA to Larned JCF	(1,750)	(1,750)	0.0
Transfer KSIP from JJA to Atchison JCF	(1,500)	(1,500)	0.0
<b>Larned Juvenile Correctional Facility</b>			
Transfer KSIP from JJA to Larned JCF	1,750	1,750	0.0
<b>Atchison Juvenile Correctional Facility</b>			
Transfer KSIP from JJA to Atchison	1,500	1,500	0.0
<b>Adjutant General</b>			
Add funding for 2002 ice storm damage	450,000	450,000	0.0
<b>Ombudsman for Corrections</b>			
Reduce expenditures due to cancellation of agency move	(7,444)	(7,444)	0.0
<b>Department of Agriculture</b>			
Add proviso allowing the agency to transfer between State Water Plan Fund appropriations within the agency (floor amendment)	0	0	0.0
<b>State Fair</b>			
Delete \$65,484 (other funds) to concur with the agency's revised request (capital improvement)	0	(65,484)	0.0
Transfer \$300,000 from the State Fair Capital Improvements Fund to the State Fair Fee Fund	0	0	0.0
<b>All Agencies</b>			
0.31 percent across the Board cut with exceptions	(5,250,000)	(5,250,000)	0.0
<b>TOTAL CHANGE - FY 2002</b>	<b>\$ 10,292,076</b>	<b>\$ 28,463,392</b>	<b>1.0</b>
<b>FY 2003:</b>			
<b>Legislative Research Department</b>			
Correct group health insurance	17,336	17,336	0.0
<b>Legislature</b>			
Delete half the funding for 2002 interim committees	(100,000)	(100,000)	0.0
Delete funding to limit funding for 2003 session to 88 days	(120,000)	(120,000)	0.0
<b>Governor's Office</b>			
Delete funding to reflect closing the Governor's Wichita office for the last four months of FY 2003	(55,000)	(55,000)	0.0
Include a proviso requiring the payment of up to \$150,000 in gubernatorial transition expenditures from existing resources	0	0	0.0
<b>Attorney General</b>			
Authorize transfer of up to \$100,000 from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund	0	0	0.0
<b>State Treasurer</b>			
Add funding to cover increased bank fees	28,477	28,477	0.0
<b>Insurance Department</b>			
Delay transfer from fee fund to the State General Fund from July 1 to October 1	0	0	0.0
Transfer \$7,000,000 from the Workers' Compensation Fund to the SGF	0	0	0.0
<b>Board of Indigents Defense Services</b>			
1. Delete \$123,606 in funding for payment of assigned counsel in FY 2003	(123,606)	(123,606)	0.0
2. Add \$123,606 in funding for Legal Services for Prisoners, Inc.	123,606	123,606	0.0
<b>Judicial Council</b>			
Increase expenditure limitation on the Publications Fee Fund	0	41,743	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>KPERS</b>			
Add first-year cost of new computer	0	122,500	0.0
Add Technology Project reappropriated balance	0	800,000	0.0
Adjust KPERS investment manager fees	0	(2,497,627)	0.0
Adjust non-KPERS expenditures	0	(58,942)	0.0
Add 1.0 FTE position to reflect salary money in Governor's recommendation	0	0	1.0
Recapture death and disability non-SGF money from agencies for first six months of FY 2003 and transfer balance of \$965,770 to SGF	0	(965,770)	0.0
<b>Department of Administration</b>			
Offset SGF expenditures from nonreportable Accounting Services Recovery Fund	(100,000)	(100,000)	0.0
Offset SGF expenditures from Building and Grounds Fund	(100,000)	0	0.0
Delete funding for gubernatorial transition - Amount will be paid from the Governor's budget	(150,000)	(150,000)	0.0
Capture projected savings from merger of the Division of Architectural Services and the Division of Facilities Management	(200,000)	(200,000)	0.0
Transfer \$36,291 from the Property Contingency Fund to the State General Fund	0	0	0.0
Transfer \$1.0 million from the state Worker's Compensation Fund to the State General Fund	0	0	0.0
Transfer \$112,500 from the Equipment Lease Fund to the State General Fund	0	0	0.0
Transfer \$150,000 from the Flexible Spending Fund to the State General Fund	0	0	0.0
Capital improvement: Prohibit expenditures of state funds for reinforcement of Statehouse Dome for Ad Astral sculpture; exclude gifts and donations	0	0	0.0
<b>Board of Tax Appeals</b>			
Eliminate 1.0 FTE positions and reduce general operating expenditures	(122,000)	(122,000)	(1.0)
<b>Department of Revenue</b>			
Transfer \$200,000 from the DOV Operating Fund to the SGF for administrative	0	0	0.0
<b>State Corporation Commission</b>			
Eliminate the SWPF transfer to the Abandoned Oil and Gas Well Plugging Fund	0	(400,000)	0.0
<b>Citizens Utility Ratepayer Board</b>			
Add 1.0 secretarial position	0	32,415	1.0
<b>Kansas Lottery</b>			
Make additional SGRF transfer of \$1.55 million to SGF	0	0	0.0
Capture "13th payment" in FY 2003 (\$4.0 million) and transfer to SGF	0	0	0.0
<b>Department of Commerce and Housing</b>			
Reduce EDIF expenditures by 5 percent	0	(966,044)	0.0
Specify EDIF block grant performance measures in the bill; adjust according to	0	0	0.0
<b>Kansas, Inc.</b>			
Reduce EDIF expenditures by 5 percent	0	(15,665)	0.0
<b>Kansas Technology Enterprise Corporation</b>			
Capture prior year released encumbrances and transfer to the SGF (\$384,000)	0	0	0.0
Reduce EDIF expenditures by 5 percent	0	(610,363)	0.0
<b>Bank Commissioner</b>			
Add \$126,662 (Bank Fee Fund) to fund previously approved salary upgrade for financial examiner positions, restrict use of the funds for the upgrade	0	126,662	0.0
Add \$95,830 (Bank Fee Fund) to fund capital outlay. This action will permit KSIP funds to be used for employee bonuses	0	95,830	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
Transfer \$500,000 from the Bank Fee Fund to the SGF	0	0	0.0
<b>Department of Human Resources</b>			
Shift 20.0 FTE positions to Non-FTE	0	0	(20.0)
Authorize funds from sale of buildings to be used for planning a new building	0	72,000	0.0
Reduce \$72,000 Special Employment Security Fund for planning 427 SW Topeka building and replace with funds from sales of surplus property	0	(72,000)	0.0
Added fee funds to restore Governor's SGF reduction	0	42,162	0.0
Transfer \$500,000 from Workers Compensation fee fund to SGF	0	0	0.0
Reduce \$210,000 from the Special Employment Security Fund and shift the same amount to maintain planning money of \$167,838 for planning new facility at 427 SW Topeka.	0	(42,162)	0.0
<b>Commission on Veterans' Affairs</b>			
Transfer \$30,000 from the Coordinated Public Transportation Assistance Fund in the Department on Transportation to this agency to fund the purchase of the wheel-chair lift van	0	30,000	0.0
<b>Department of Health and Environment</b>			
Reduce Children's Initiatives Fund funding for Infants and Toddlers Program to FY 2002 level	0	(500,000)	0.0
Reduce Children's Initiatives Fund funding for Smoking Cessation/Prevention Program to FY 2002 level	0	(1,000,000)	0.0
Shift funding for 2.0 FTE positions in Local Environmental Protection Program from SGF to federal funds	(55,931)	0	0.0
Shift a portion of funding for operations from SGF to fee funds	(2,000,000)	0	0.0
Transfer ADAP program to SRS	(400,000)	(2,206,070)	0.0
Transfer funeral assistance program from SRS to KDHE	470,000	470,000	0.0
Decrease Water Plan Fund expenditures	0	(404,468)	0.0
Increase administrative overhead from fee funds	(685,311)	0	0.0
<b>Department on Aging</b>			
Reduce funding for Nursing Facilities to freeze upper payment level at FY 2002	(3,555,309)	(8,888,272)	0.0
Add funding for Senior Care Act In-Home Services to return them to the FY 02 level	4,420,008	4,420,008	0.0
Transfer \$500,000 from Long Term Care Loan and Grant Fund	0	0	0.0
<b>Department of Social and Rehabilitation Services</b>			
Reduce funding for Pharmacy Reimbursement adjustments	(2,694,858)	(6,771,000)	0.0
Reduce \$200,000 SGF for Drug Utilization Review in Long-Term Care facilities	(238,800)	(600,000)	0.0
Reduce \$1.7 million SGF for Nurse Case Management	(1,671,600)	(4,200,000)	0.0
Reduce \$1.5 million for Drug Formulary	(1,462,650)	(3,675,000)	0.0
Add 10.0 FTE positions to staff pharmacy reduction measures	206,000	412,000	10.0
Reduce contracts in ITS	(725,438)	(2,000,000)	0.0
Reduce CIF funding for Children's Mental Health Initiative	0	(700,000)	0.0
Reduce CIF funding for Children's Cabinet Accountability Fund	0	(50,000)	0.0
Reduce CIF funding for HealthWave to FY 02 level	0	(1,000,000)	0.0
Reduce CIF funding for Smart Start Kansas to FY 02 level	0	(1,000,000)	0.0
Add funding for March Consensus Caseload Estimates	8,058,821	50,400,000	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
Transfer ending balance from the Children's Initiatives Fund to the SGF (\$3.9 million)	0	0	0.0
Add proviso requiring SRS to complete a valid resident assessment and identify adequate alternative community services to persons leaving an NFMH, prohibiting SRS from limiting admissions for patients diagnosed as SPMI, eliminating duplicate assessments except in cases of significant change, and providing for retroactive payment of services rendered after February 1, 2002.	0	0	0.0
Add proviso to conduct and pay for MH services in same manner as FY 2002 and allowing SRS to utilize mental health services funds to assure centers have adequately certified match	0	0	0.0
Add funding for grants to CMHCs to develop programs for children in underserved areas	0	2,000,000	0.0
Add funding for immunization outreach from CIF	0	500,000	0.0
Eliminate 12.0 positions	(265,885)	(559,052)	(12.0)
Add funding for Family Preservation (CIF)	0	2,750,000	0.0
Restore DD support grants	1,500,000	1,500,000	0.0
Restore Governor's reduction to MH grants	3,070,000	3,070,000	0.0
Restore PD waiver funding	1,000,000	2,500,000	0.0
Move funeral assistance program to KDHE	(470,000)	(470,000)	0.0
Move ADAP program from KDHE to SRS	400,000	2,206,070	0.0
Transfer \$2.0 million from SRS fee fund to SGF	0	0	0.0
Transfer \$0.5 million from Medicaid match fund to SGF	0	0	0.0
Delete funding for shift in nursing facilities to patient centered plan of care	(5,083,604)	(12,709,009)	0.0
Restore GA cuts and implement 24 month limit as of July 1, 2002	1,283,802	1,283,802	0.0
Restore MediKan cuts and implement 24 month limit as of July 1, 2002	3,100,000	3,100,000	0.0
Restore pharmacy dispensing fee	715,540	1,797,839	0.0
Restore state only payments for MH services	1,400,000	1,400,000	0.0
Community service funding	16,042	2,488,188	0.0
Move school violence prevention program from Dept. of Education	0	228,000	0.0
<b>Parsons State Hospital and Training Center</b>			
Restore Governor's recommended reductions	253,446	658,960	0.0
<b>Larned State Hospital</b>			
Restore Governor's recommended reductions	415,073	1,309,378	0.0
<b>Osawatomie State Hospital</b>			
Restore Governor's recommended reductions	340,500	1,400,000	0.0
<b>Department of Education</b>			
Fund \$205,500 SGF for social studies assessment from existing resources	0	0	0.0
Eliminate funding (\$500,000 CIF) for the new Reading Recovery program	0	(500,000)	0.0
Delete \$100,000 CIF for the Kansas Optometric Vision Study leaving a total of \$300,000	0	(100,000)	0.0
Offset \$1,225,000 SGF funding for special education with the same amount from the CIF	(1,225,000)	0	0.0
Add a proviso to the effect that any unexpected savings in general state aid at the end of FY 2002, up to a limit of \$2,000,000, would be transferred to in-service	0	0	0.0
Reduce funding for Parent Education	0	(500,000)	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
Provide funding to agency operating expenditures in order to reflect FY 2002 approved expenditures, plus annualization of employee salary increases and increased employees health care costs from existing resources	6,830	6,830	0.0
Add funding to restore BSAPP to the statutory level of \$3,870	95,744,000	95,744,000	0.0
Add funding for supplemental general state aid (LOB) to reflect March revised school finance estimates	97,000	97,000	0.0
Delete \$1.5 million from the Children's Initiatives Fund for four-year-old at risk children, leaving \$4.5 million, the same as FY 2002	0	(1,500,000)	0.0
Add proviso to count Reading Recovery Teachers Leaders as special education teachers for reimbursement purposes up to a limit of \$180,000	0	0	0.0
Transfer \$100,000 from the certificate fee fund to the SGF	0	0	0.0
Move school violence prevention program to SRS	0	(500,000)	0.0
<b>State Library</b>			
Restore reduction in aid to local libraries	76,348	76,348	0.0
<b>Kansas Arts Commission</b>			
Restore reduction in aid to local units	33,152	33,152	0.0
<b>School for the Deaf</b>			
Add \$139,885 SIB for roof replacement (capital improvement)	0	139,885	0.0
<b>State Historical Society</b>			
Fund the Kansas Territorial Sesquicentennial Commission from existing resources	0	0	0.0
Add funding for emergency repairs	50,000	50,000	0.0
<b>University of Kansas</b>			
Restore funding to FY 2002 base budget level	5,464,296	5,464,296	0.0
Reduce State Water Plan Fund expenditures	0	(5,000)	0.0
Bonding authority for Edwards campus	0	0	0.0
<b>University of Kansas Medical Center</b>			
Restore funding to FY 2002 base budget level	4,110,443	4,110,443	0.0
Funding for Pediatric Biomedical Research	0	1,000,000	0.0
<b>Kansas State University</b>			
Restore funding to the FY 2002 base budget level	4,218,889	4,218,889	0.0
<b>Kansas State University - Veterinary Medical Center</b>			
Restore funding to the FY 2002 base budget level	396,062	396,062	0.0
<b>Kansas State University - Extension Systems and Agriculture Research Programs</b>			
Restore funding to the FY 2002 base budget level	1,938,599	1,938,599	0.0
<b>Wichita State University</b>			
Restore funding to the FY 2002 base budget level	2,596,605	2,596,605	0.0
<b>Emporia State University</b>			
Restore funding to the FY 2002 base budget level	1,204,539	1,204,539	0.0
<b>Pittsburg State University</b>			
Restore funding to the FY 2002 base budget level	1,321,737	1,321,737	0.0
<b>Fort Hays State University</b>			
Authorize the University to undertake a \$7.8 million multiyear renovation of student housing, as recommended by the Joint Committee on Building Construction. Total bonding of \$9.0 million includes \$1.2 million to refinance existing debt. (capital improvement)	0	0	0.0
Restore funding to the FY 2002 base budget level	1,258,879	1,258,879	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Board of Regents</b>			
Delete a proviso which would have authorized the Board of Regents to transfer SGF dollars between state universities, community colleges, Washburn University, and vocational education	0	0	0.0
Restore funding to FY 2002 base budget level for community college grants	3,355,875	3,355,875	0.0
Restore funding to FY 2002 base budget level for Washburn University grants	417,405	417,405	0.0
Restore funding to FY 2002 base budget level for vocational education aid	823,866	823,866	0.0
Restore funding to FY 2002 base budget level for Board Office operations	293,000	293,000	0.0
Reduce EDIF expenditures	0	(468,383)	0.0
Add \$500 SGF for flagpole at Hesston College	500	500	0.0
<b>Department of Corrections</b>			
Restore funding for Condition Violator Grant	375,000	375,000	0.0
Restore funding for Labette Correctional Conservation Camp	2,060,000	2,060,000	0.0
Restore funding for Labette Women's Correctional Camp	413,000	791,000	0.0
Extend current food service contract	(375,000)	(375,000)	0.0
Restore funding for Adult Intensive Supervision Grant	250,000	250,000	0.0
Cap county jail payments	(216,000)	(216,000)	0.0
Restore funding for Substance Abuse Treatment slots	250,000	250,000	0.0
<b>El Dorado Correctional Facility</b>			
Add funding to fully restore the Toronto Unit	816,000	816,000	19.0
Reduce annual training from 80 hours to 40 hours	(137,000)	(137,000)	0.0
<b>Lansing Correctional Facility</b>			
Add funding to fully restore the Osawatomie Unit	990,960	990,960	25.0
Reduce annual training from 80 hours to 40 hours	(249,000)	(249,000)	0.0
<b>Norton Correctional Facility</b>			
Add funding to fully restore the Stockton Unit	1,298,000	1,298,000	30.0
Reduce annual training from 80 hours to 40 hours	(56,000)	(56,000)	0.0
<b>Ellsworth Correctional Facility</b>			
Reduce annual training from 80 hours to 40 hours	(28,000)	(28,000)	0.0
<b>Hutchinson Correctional Facility</b>			
Reduce annual training from 80 hours to 40 hours	(137,000)	(137,000)	0.0
<b>Larned Correctional Mental Health Facility</b>			
Reduce annual training from 80 hours to 40 hours	(52,000)	(52,000)	0.0
<b>Topeka Correctional Facility</b>			
Reduce annual training from 80 hours to 40 hours	(52,000)	(52,000)	0.0
<b>Winfield Correctional Facility</b>			
Reduce annual training from 80 hours to 40 hours	(52,000)	(52,000)	0.0
<b>Juvenile Justice Authority</b>			
Reduce Children's Initiatives Fund in Prevention programs to FY 2002 level	0	(500,000)	0.0
Eliminate discretionary grants from the Juvenile Detention Facilities Fund and use monies to offset SGF	(200,000)	(200,000)	0.0
<b>Larned Juvenile Correctional Facility</b>			
Delay opening of new facility by four months	(1,100,000)	(1,100,000)	0.0
<b>Adjutant General</b>			
Add funding for 2002 ice storm damage; also add FY 2004 funding of \$1.172 million	5,488,000	5,488,000	0.0
Additional funding for Educational Assistance Program (EDIF)	0	243,342	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Fire Marshal</b>			
Delete transfer from Fire Marshal Fee Fund to Hazardous Materials Emergency	0	0	0.0
Transfer \$1.7 million from Fee Fund to SGF	0	0	0.0
<b>Kansas Highway Patrol</b>			
Offset SGF with fees from Motor Vehicle Fund	(1,008,000)	0	0.0
<b>Board of Emergency Medical Services</b>			
Add proviso directing KNOT to allow the installation of early warning sirens in Meade County which must be 800 MHz compatible	0	0	0.0
Add proviso allowing agency direct access to regulatory fees	0	0	0.0
Change funding structure of agency	(847,874)	11,100	0.0
<b>Ombudsman for Corrections</b>			
Reduce expenditures due to cancellation of agency move	(7,738)	(7,738)	0.0
<b>Department of Agriculture</b>			
Fund 2.0 additional positions in Statistical Services and 4.0 FTE positions in Water Resources.	218,000	218,000	0.0
Include a proviso requiring the meat and poultry inspection program to provide technical assistance to the industry	0	0	0.0
Transfer \$200,000 from Feeding Stuffs Fee Fund to SGF	0	0	0.0
Transfer \$200,000 from Petroleum Inspection Fee Fund to SGF	0	0	0.0
<b>State Fair</b>			
Delete \$566,442 (other funds) to reflect the agency's revised request (capital improvement)	0	(566,442)	0.0
<b>State Conservation Commission</b>			
Reduce State Water Plan expenditures with proviso allowing flexibility	0	(993,331)	0.0
<b>Kansas Water Office</b>			
Reduce State Water Plan expenditures with proviso allowing flexibility	0	(265,256)	0.0
<b>Department of Wildlife and Parks</b>			
Add proviso requiring approval of adjacent land owners prior to construction of any new river access on Kansas River	0	0	0.0
Add \$100,000 from the Boat Fee Fund for completing river access project near Atchison (capital improvement)	0	100,000	0.0
Reduce capital outlay in Administration	(211,015)	(211,015)	0.0
Reduce State Water Plan funding by 10 percent	0	(5,000)	0.0
Transfer \$200,000 from State Agriculture Production Fund to SGF	0	0	0.0
Reduce SGF and authorizing increased expenditures from Park Fee Fund	(600,000)	(33,267)	0.0
Add proviso authorizing expenditures from existing resources for grass terracing pilot project	0	0	0.0
Add proviso regarding access projects on Kansas River	0	0	0.0
<b>Department of Transportation</b>			
Reduce revenue transfer to CCHF by 10 percent	0	(1,118,182)	0.0
Transfer \$500,000 from the Coordinated Public Transportation Fund to the SGF	0	0	0.0
Transfer remaining balance in KSIP account to SGF (\$260,896)	0	0	0.0
<b>All Agencies</b>			
Impose a one-year moratorium on all SGF furniture and equipment purchases; exempt purchases from Kansas Correctional Industries	(6,000,000)	(6,000,000)	0.0
Reduce expenditures for FY 2003 vehicle purchases by a total of \$5,000,000. Authorize the Director of the Budget to determine appropriate amounts for reduction by agency., but exclude the Highway Patrol	(5,000,000)	(5,000,000)	0.0



Agency/Item	State General Fund	All Funds	FTE Positions
Reduce all purchasing contracts for general supplies by 10 percent	(2,500,000)	(2,500,000)	0.0
Reduce the ending balance requirement fro 7.5 percent to 5.0 percent (estimated \$104.0 million available for expenditure)	0	0	0.0
Reduce all SGF out-of-state travel by 40 percent	(2,000,000)	(2,000,000)	0.0
Transfer ending balance of EDIF to SGF (\$2,301,112)	0	0	0.0
Reduce transfer from EDIF to Water Plan Fund by 5 percent (\$100,000)	0	0	0.0
Reduce transfer from SGF to Water Plan Fund by 10 percent (\$600,000)	0	0	0.0
Capture ending balance of State Water Plan Fund; transfer to SGF (\$1,626,051)	0	0	0.0
Transfer ending balance of Children's Initiatives Fund to SGF (\$3,858,868)	0	0	0.0
Delete one-half of longevity funding from the SGF	(2,600,000)	(2,600,000)	0.0
Include language directing agencies to sell unused assets; transfer proceeds to SGF (\$15,000,000)	0	0	0.0
Include language prohibiting shifting of unspent salary amounts for any other purpose, estimated to save \$5.0 million)	(5,000,000)	(5,000,000)	0.0
(Include language freezing lease-purchase agreements (with proviso addressing bonding issues), estimated to save \$5,000,000	(5,000,000)	(5,000,000)	0.0
One year moratorium on purchase of new computers (SGF only), off the state contract without JCIT and State Finance Council approval.	0	0	0.0
Include language directing Department of Administration to study utilizing open source software	0	0	0.0
Include language requiring agencies to make concerted effort to save energy costs	0	0	0.0
Reduce budget for private vehicle reimbursement by 10 percent	(200,000)	(200,000)	0.0
Eliminate funding for outsource on-call temporary services	(250,000)	(250,000)	0.0
Add a proviso limiting all bonuses \$1,000 (for classified and unclassified employees) except KPERS, and police at the University of Kansas and KUMC who have entered into a memorandum of agreement	0	0	0.0
Mandate that all agency annual reports be printed in black and white	(1,000,000)	(1,000,000)	0.0
<b>TOTAL CHANGE - FY 2003</b>	<b>\$ 105,902,017</b>	<b>\$ 130,056,624</b>	<b>53.0</b>

**State General Fund Profile**  
**Reflecting Conference Committee Action**  
**(In Millions)**

	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>
Beginning Balance	\$ 378.0	\$ 365.7	\$ 35.6
Released Encumbrances	2.3	0.0	0.0
Receipts (March 2002)	4,415.0	4,206.9	4,464.1
(Less Gov. Rec. Adjustments)	0.0	0.4	(146.2)
(Less Committee Adjustments)	0.0	0.6	45.1
Adjusted Receipts	<u>4,415.0</u>	<u>4,207.9</u>	<u>4,363.0</u>
Total Available	<u>\$ 4,795.3</u>	<u>\$ 4,573.6</u>	<u>\$ 4,398.6</u>
Expenditures	<u>4,429.6</u>	<u>4,538.0</u>	<u>4,400.9</u>
Ending Balance	<u>\$ 365.7</u>	<u>\$ 35.6</u>	<u>\$ (2.3)</u>
 Ending Balance as a % of Exp.	 8.3%	 0.8%	 -0.1%

Additional Resources Needed for 5.0 Percent Ending Balance - \$222.3 million

Additional Resources Needed for 7.5 Percent Ending Balance - \$332.4 million

**HOUSE APPROPRIATIONS**

DATE 4/30  
ATTACHMENT 2

**Transfers Affecting State General Fund  
As Recommended by Conference Committee**

FY 2002

Department of Revenue Project 2000	\$ 451,302
Department of Human Resources Special Employment Sec. Fund	<u>159,140</u>
TOTAL	610,442

FY 2003

Insurance Department Workers' Compensation	\$ 7,000,000
KPERS Death and Disability	965,770
Dept. of Administration Property Contingency	36,291
Workers Compensation	1,000,000
Equipment Lease	112,500
Flexible Spending	150,000
Lottery SGRF Transfer	1,550,000
13th payment	4,000,000
Bank Commissioner Bank Fee Fund	500,000
Department of Human Resources Workers Compensation	500,000
Department on Aging Long Term Care Loan and Grant	500,000
SRS SRS Fee Fund	2,000,000
Medicaid Match	500,000
Department of Education Certificate Fee Fund	100,000
State Fire Marshal Fire Marshal Fee Fund	1,700,000
Department of Agriculture Feeding Stuffs Fee Fund	200,000

Petroleum Inspection Fund	200,000
Department of Wildlife and Parks State Ag. Production Fund	200,000
KDOT Coordinated Public Transp.	500,000
EDIF Transfer Ending Balance	2,301,112
State Water Plan Fund Reduce SGF transfer to SWPF Transfer Ending Balance	600,000 1,626,051
All Agencies Sale of Unused Assets	15,000,000
Children's Initiatives Transfer balance to SGF	<u>3,858,868</u>
<b>TOTAL</b>	<b>\$ 45,100,592</b>

**STATE GENERAL FUND EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Kansas Department of Transportation	\$ 94,558,506	\$ -	\$ (94,558,506)	(100.0) %
Department of Education	2,344,512,584	2,300,842,151	(43,670,433)	(1.9)
State Conservation Commission	6,612,365	600,594	(6,011,771)	(90.9)
Juvenile Justice Authority	34,839,053	31,729,720	(3,109,333)	(8.9)
Attorney General	6,539,449	4,708,941	(1,830,508)	(28.0)
Department of Health and Environment-Environ.	10,091,439	8,351,518	(1,739,921)	(17.2)
Dept. of Health & Environment-Health	22,452,162	20,767,091	(1,685,071)	(7.5)
Department of Administration	26,623,289	25,159,492	(1,463,797)	(5.5)
Department of Wildlife and Parks	4,664,355	3,409,286	(1,255,069)	(26.9)
Kansas Highway Patrol	26,049,049	25,020,159	(1,028,890)	(3.9)
Emergency Medical Services Board	850,618	0	(850,618)	(100.0)
State Board of Indigents' Defense Services	15,163,815	14,453,449	(710,366)	(4.7)
Department of Human Resources	2,706,889	2,053,985	(652,904)	(24.1)
Department of Revenue	35,055,101	34,479,022	(576,079)	(1.6)
Legislature	13,005,038	12,651,907	(353,131)	(2.7)
Legislative Coordinating Council	1,031,490	691,539	(339,951)	(33.0)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
State Board of Tax Appeals	2,181,780	1,916,852	(264,928)	(12.1)
Kansas State University	107,301,959	107,078,402	(223,557)	(0.2)
State Library	5,403,611	5,289,408	(114,203)	(2.1)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
School for the Deaf	7,266,358	7,168,251	(98,107)	(1.4)
KSU-Ext. Sys. And Ag. Res. Programs	49,296,711	49,203,009	(93,702)	(0.2)
School for the Blind	4,527,583	4,434,536	(93,047)	(2.1)
Kansas Human Rights Commission	1,527,054	1,439,688	(87,366)	(5.7)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Kansas Bureau of Investigation	12,799,657	12,715,712	(83,945)	(0.7)

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT 3

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Department of Agriculture	10,086,303	10,029,542	(56,761)	(0.6)
Atchison Juvenile Correctional Facility	6,315,466	6,274,759	(40,707)	(0.6)
Secretary of State	1,786,843	1,749,331	(37,512)	(2.1)
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
Judicial Council	233,193	199,721	(33,472)	(14.4)
Arts Commission	1,655,236	1,624,457	(30,779)	(1.9)
Kansas Water Office	1,418,942	1,390,084	(28,858)	(2.0)
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)
Emporia State University	30,589,220	30,572,053	(17,167)	(0.1)
Animal Health Department	628,999	616,995	(12,004)	(1.9)
KPERS	10,656	0	(10,656)	(100.0)
Kansas Sentencing Commission	467,282	460,520	(6,762)	(1.4)
Insurance Department	0	0	0	0.0
Health Care Stabilization Fund	0	0	0	0.0
State Corporation Commission	0	0	0	0.0
Citizens' Utility Ratepayer Board	0	0	0	0.0
Kansas Lottery	0	0	0	0.0
Kansas Racing and Gaming Commission	0	0	0	0.0
Department of Commerce and Housing	200,000	200,000	0	0.0
Kansas, Inc.	0	0	0	0.0
Kansas Technology Enterprise Corporation	0	0	0	0.0
Abstracters Board of Examiners	0	0	0	0.0
Board of Accountancy	0	0	0	0.0
State Bank Commissioner	0	0	0	0.0
Board of Barbering	0	0	0	0.0
Behavioral Sciences Regulatory Board	0	0	0	0.0
State Board of Healing Arts	0	0	0	0.0
Board of Cosmetology	0	0	0	0.0
Department of Credit Unions	0	0	0	0.0
Kansas Dental Board	0	0	0	0.0
Board of Mortuary Arts	0	0	0	0.0

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	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Hearing Aid Board of Examiners	0	0	0	0.0
Board of Nursing	0	0	0	0.0
Board of Examiners in Optometry	0	0	0	0.0
Board of Pharmacy	0	0	0	0.0
Real Estate Appraisal Board	0	0	0	0.0
Real Estate Commission	0	0	0	0.0
Office of the Securities Commissioner	0	0	0	0.0
Board of Technical Professions	0	0	0	0.0
Board of Veterinary Medical Examiners	0	0	0	0.0
Fort Hays State University	31,951,242	31,951,242	0	0.0
KSU-Veterinary Medical Center	10,052,324	10,052,324	0	0.0
Pittsburg State University	33,546,613	33,546,613	0	0.0
University of Kansas	138,687,727	138,687,727	0	0.0
Wichita State University	65,903,685	65,903,685	0	0.0
State Fire Marshal	0	0	0	0.0
Kansas Parole Board	531,567	535,306	3,739	0.7
Ombudsman of Corrections	170,127	175,786	5,659	3.3
Governmental Ethics Commission	407,766	464,056	56,290	13.8
State Treasurer	1,533,200	1,591,282	58,082	3.8
Beloit Juvenile Correctional Facility	5,079,295	5,216,831	137,536	2.7
State Fair Board	132,952	300,000	167,048	125.6
Historical Society	5,996,751	6,211,960	215,209	3.6
Winfield Correctional Facility	9,684,979	9,909,667	224,688	2.3
Rainbow Mental Health Facility	438,168	697,227	259,059	59.1
Larned Correctional MH Facility	7,671,912	7,935,981	264,069	3.4
Norton Correctional Facility	11,856,762	12,184,404	327,642	2.8
Topeka Correctional Facility	10,591,123	10,922,038	330,915	3.1
University of Kansas Medical Center	104,326,162	104,684,175	358,013	0.3
Board of Regents	135,268,901	135,697,517	428,616	0.3
Parsons State Hospital & Training Center	6,210,388	6,704,335	493,947	8.0
El Dorado Correctional Facility	20,415,102	20,926,134	511,032	2.5
Kansas Neurological Institute	9,285,296	9,796,562	511,266	5.5

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Topeka Juvenile Correctional Facility	11,960,324	12,481,035	520,711	4.4
Larned Juvenile Correctional Facility	4,663,693	5,319,187	655,494	14.1
Osawatomie State Hospital	5,595,467	6,299,103	703,636	12.6
Hutchinson Correctional Facility	23,838,130	24,571,493	733,363	3.1
Larned State Hospital	9,768,106	10,551,306	783,200	8.0
Kansas Commission on Veterans Affairs	3,794,070	4,603,024	808,954	21.3
Lansing Correctional Facility	32,365,279	33,391,732	1,026,453	3.2
Ellsworth Correctional Facility	9,287,005	10,579,441	1,292,436	13.9
Judicial Branch	79,500,471	81,194,174	1,693,703	2.1
Department of Corrections	83,857,001	86,828,759	2,971,758	3.5
Department on Aging	141,541,537	145,272,395	3,730,858	2.6
Adjutant General	5,252,616	10,135,291	4,882,675	93.0
Department of Social & Rehabilitation Services	623,395,517	647,830,322	24,434,805	3.9
<b>TOTAL</b>	<b>4,543,238,085</b>	<b>4,429,993,610</b>	<b>(113,244,475)</b>	<b>(2.5)</b>
Other Adjustments	(5,250,000)	(29,550,000)	(24,300,000)	462.9
<b>GRAND TOTAL</b>	<b>\$ 4,537,988,085</b>	<b>\$ 4,400,443,610</b>	<b>\$ (137,544,475)</b>	<b>(3.0) %</b>

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**ALL FUNDS EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Department of Education	\$ 2,649,559,336	\$ 2,609,592,574	\$ (39,966,762)	(1.5) %
University of Kansas	448,678,867	427,540,310	(21,138,557)	(4.7)
Juvenile Justice Authority	67,017,301	56,359,045	(10,658,256)	(15.9)
Department of Wildlife and Parks	49,295,507	42,280,055	(7,015,452)	(14.2)
KSU-Ext. Sys. And Ag. Res. Programs	108,488,652	104,597,090	(3,891,562)	(3.6)
Emporia State University	59,300,254	55,489,075	(3,811,179)	(6.4)
Kansas Lottery	139,747,228	136,007,356	(3,739,872)	0.0
Wichita State University	148,041,202	144,533,234	(3,507,968)	(2.4)
Ellsworth Correctional Facility	13,300,866	10,617,375	(2,683,491)	(20.2)
Attorney General	23,625,633	21,101,515	(2,524,118)	(10.7)
State Conservation Commission	12,493,928	9,979,911	(2,514,017)	(20.1)
State Treasurer	123,274,726	121,082,447	(2,192,279)	(1.8)
Larned State Hospital	31,096,836	29,082,733	(2,014,103)	(6.5)
Fort Hays State University	59,519,771	57,600,200	(1,919,571)	(3.2)
Kansas Water Office	7,264,774	5,362,151	(1,902,623)	(26.2)
Department of Administration	29,465,055	27,834,904	(1,630,151)	(5.5)
Kansas Technology Enterprise Corporation	16,193,523	14,740,770	(1,452,753)	0.0
Adjutant General	35,394,573	33,995,777	(1,398,796)	(4.0)
School for the Deaf	8,916,156	8,130,717	(785,439)	(8.8)
Department of Agriculture	21,198,804	20,441,221	(757,583)	(3.6)
Insurance Department	21,196,847	20,457,593	(739,254)	0.0
State Board of Indigents' Defense Services	15,492,471	14,775,449	(717,022)	(4.6)
Kansas Sentencing Commission	4,961,243	4,261,095	(700,148)	(14.1)
State Corporation Commission	18,047,007	17,359,957	(687,050)	0.0
KSU-Veterinary Medical Center	24,844,629	24,318,032	(526,597)	(2.1)
Topeka Correctional Facility	11,538,448	11,067,951	(470,497)	(4.1)
Legislature	13,230,389	12,782,907	(447,482)	(3.4)

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	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
School for the Blind	5,252,573	4,864,484	(388,089)	(7.4)
Legislative Coordinating Council	1,031,490	691,539	(339,951)	(33.0)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
Pittsburg State University	67,238,030	66,939,726	(298,304)	(0.4)
State Board of Tax Appeals	2,196,280	1,931,352	(264,928)	(12.1)
University of Kansas Medical Center	203,270,536	203,081,822	(188,714)	(0.1)
Secretary of State	3,527,828	3,385,008	(142,820)	(4.0)
State Library	7,003,018	6,891,329	(111,689)	(1.6)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
Kansas Neurological Institute	24,931,386	24,842,274	(89,112)	(0.4)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Kansas Human Rights Commission	1,985,554	1,898,889	(86,665)	(4.4)
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Arts Commission	2,151,727	2,092,981	(58,746)	(2.7)
Kansas, Inc.	384,102	338,779	(45,323)	0.0
Atchison Juvenile Correctional Facility	6,518,059	6,478,584	(39,475)	(0.6)
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
Board of Nursing	1,430,221	1,397,017	(33,204)	0.0
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)
Board of Veterinary Medical Examiners	282,854	270,992	(11,862)	0.0
Abstracters Board of Examiners	20,168	20,285	117	0.0
Hearing Aid Board of Examiners	21,243	21,937	694	0.0
Board of Examiners in Optometry	83,770	85,305	1,535	0.0
Ombudsman of Corrections	188,785	190,786	2,001	1.1
Board of Barbering	129,914	132,390	2,476	0.0
Board of Mortuary Arts	213,541	216,514	2,973	0.0
Kansas Parole Board	531,567	535,306	3,739	0.7
Emergency Medical Services Board	952,481	959,417	6,936	0.7
Kansas Dental Board	321,902	328,839	6,937	0.0
Citizens' Utility Ratepayer Board	606,186	613,620	7,434	0.0
Judicial Council	315,990	325,398	9,408	3.0
Board of Accountancy	179,432	189,663	10,231	0.0

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Real Estate Appraisal Board	245,753	256,455	10,702	0.0
Governmental Ethics Commission	570,303	581,182	10,879	1.9
Board of Pharmacy	553,254	571,321	18,067	0.0
Norton Correctional Facility	12,450,830	12,470,217	19,387	0.2
Board of Technical Professions	535,155	555,193	20,038	0.0
State Fire Marshal	3,505,121	3,527,137	22,016	0.0
Behavioral Sciences Regulatory Board	486,815	517,271	30,456	0.0
Health Care Stabilization Fund	27,724,786	27,755,438	30,652	0.0
Winfield Correctional Facility	10,017,272	10,054,044	36,772	0.4
Department of Credit Unions	859,789	896,620	36,831	0.0
Board of Cosmetology	722,187	761,970	39,783	0.0
Rainbow Mental Health Facility	6,620,701	6,664,156	43,455	0.7
Real Estate Commission	670,112	714,473	44,361	0.0
Office of the Securities Commissioner	2,042,207	2,113,020	70,813	0.0
Hutchinson Correctional Facility	24,750,979	24,824,588	73,609	0.3
Animal Health Department	2,005,232	2,090,004	84,772	4.2
Larned Correctional MH Facility	7,849,702	7,939,051	89,349	1.1
State Board of Healing Arts	1,990,963	2,084,630	93,667	0.0
Department of Health and Environment-Environ.	62,852,703	62,967,291	114,588	0.2
Topeka Juvenile Correctional Facility	12,861,887	12,981,079	119,192	0.9
Kansas State University	324,025,832	324,150,983	125,151	0.0
Beloit Juvenile Correctional Facility	5,312,520	5,455,342	142,822	2.7
Department of Revenue	86,039,003	86,197,593	158,590	0.2
Kansas Racing and Gaming Commission	6,200,702	6,367,464	166,762	0.0
Historical Society	8,318,519	8,565,762	247,243	3.0
Kansas Bureau of Investigation	20,264,671	20,624,489	359,818	1.8
State Bank Commissioner	5,546,281	5,944,456	398,175	0.0
Kansas Highway Patrol	55,037,296	55,451,446	414,150	0.8
Lansing Correctional Facility	33,190,091	33,636,732	446,641	1.3
El Dorado Correctional Facility	20,601,668	21,071,365	469,697	2.3
Parsons State Hospital & Training Center	20,165,020	20,638,009	472,989	2.3
Dept. of Health & Environment-Health	114,816,268	115,365,422	549,154	0.5

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2002	
			Dollar	Percent
Osawatomie State Hospital	19,991,089	20,670,540	679,451	3.4
State Fair Board	3,952,279	4,650,493	698,214	17.7
Larned Juvenile Correctional Facility	4,920,580	5,694,423	773,843	15.7
Judicial Branch	91,369,582	93,193,521	1,823,939	2.0
Department of Corrections	110,911,301	112,916,820	2,005,519	1.8
Department on Aging	408,497,518	410,530,158	2,032,640	0.5
KPERS	27,487,930	29,660,192	2,172,262	7.9
Department of Human Resources	299,108,998	306,372,795	7,263,797	2.4
Kansas Commission on Veterans Affairs	16,316,245	23,590,049	7,273,804	44.6
Board of Regents	171,249,438	181,391,961	10,142,523	5.9
Department of Commerce and Housing	105,240,355	121,030,442	15,790,087	15.0
Department of Social & Rehabilitation Services	1,898,610,911	2,010,136,339	111,525,428	5.9
Kansas Department of Transportation	978,080,052	1,271,162,636	293,082,584	30.0
<b>TOTAL</b>	<b>9,516,747,335</b>	<b>9,854,469,574</b>	<b>337,722,239</b>	<b>3.5</b>
Other Adjustments	(5,250,000)	(30,515,770)	(25,265,770)	481.3
<b>GRAND TOTAL</b>	<b>\$ 9,511,497,335</b>	<b>\$ 9,823,953,804</b>	<b>\$ 312,456,469</b>	<b>3.3 %</b>

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**STATE GENERAL FUND EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Legislative Coordinating Council	\$ 1,031,490	\$ 691,539	\$ (339,951)	(33.0) %
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Legislature	13,005,038	12,651,907	(353,131)	(2.7)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)
Attorney General	6,539,449	4,708,941	(1,830,508)	(28.0)
Secretary of State	1,786,843	1,749,331	(37,512)	(2.1)
State Treasurer	1,533,200	1,591,282	58,082	3.8
Insurance Department	0	0	0	0.0
Health Care Stabilization Fund	0	0	0	0.0
Judicial Council	233,193	199,721	(33,472)	(14.4)
State Board of Indigents' Defense Services	15,163,815	14,453,449	(710,366)	(4.7)
Judicial Branch	79,500,471	81,194,174	1,693,703	2.1
KPERS	10,656	0	(10,656)	(100.0)
Governmental Ethics Commission	407,766	464,056	56,290	13.8
Kansas Human Rights Commission	1,527,054	1,439,688	(87,366)	(5.7)
State Corporation Commission	0	0	0	0.0
Citizens' Utility Ratepayer Board	0	0	0	0.0
Department of Administration	26,623,289	25,159,492	(1,463,797)	(5.5)
State Board of Tax Appeals	2,181,780	1,916,852	(264,928)	(12.1)
Department of Revenue	35,055,101	34,479,022	(576,079)	(1.6)
Kansas Lottery	0	0	0	0.0

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Kansas Racing and Gaming Commission	0	0	0	0.0
Department of Commerce and Housing	200,000	200,000	0	0.0
Kansas, Inc.	0	0	0	0.0
Kansas Technology Enterprise Corporation	0	0	0	0.0
Abstracters Board of Examiners	0	0	0	0.0
Board of Accountancy	0	0	0	0.0
State Bank Commissioner	0	0	0	0.0
Board of Barbering	0	0	0	0.0
Behavioral Sciences Regulatory Board	0	0	0	0.0
State Board of Healing Arts	0	0	0	0.0
Board of Cosmetology	0	0	0	0.0
Department of Credit Unions	0	0	0	0.0
Kansas Dental Board	0	0	0	0.0
Board of Mortuary Arts	0	0	0	0.0
Hearing Aid Board of Examiners	0	0	0	0.0
Board of Nursing	0	0	0	0.0
Board of Examiners in Optometry	0	0	0	0.0
Board of Pharmacy	0	0	0	0.0
Real Estate Appraisal Board	0	0	0	0.0
Real Estate Commission	0	0	0	0.0
Office of the Securities Commissioner	0	0	0	0.0
Board of Technical Professions	0	0	0	0.0
Board of Veterinary Medical Examiners	0	0	0	0.0
<b>Subtotal - General Government</b>	<b>193,913,567</b>	<b>189,385,726</b>	<b>(4,527,841)</b>	<b>(2.3)</b>
Department of Human Resources	2,706,889	2,053,985	(652,904)	(24.1)
Kansas Commission on Veterans Affairs	3,794,070	4,603,024	808,954	21.3
Dept. of Health & Environment-Health	22,452,162	20,767,091	(1,685,071)	(7.5)
Department on Aging	141,541,537	145,272,395	3,730,858	2.6

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Department of Social & Rehabilitation Services	623,395,517	647,830,322	24,434,805	3.9
Kansas Neurological Institute	9,285,296	9,796,562	511,266	5.5
Larned State Hospital	9,768,106	10,551,306	783,200	8.0
Osawatomie State Hospital	5,595,467	6,299,103	703,636	12.6
Parsons State Hospital & Training Center	6,210,388	6,704,335	493,947	8.0
Rainbow Mental Health Facility	438,168	697,227	259,059	59.1
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
<b>Subtotal - Human Resources</b>	<b>826,297,950</b>	<b>855,648,400</b>	<b>29,350,450</b>	<b>3.6</b>
Department of Education	2,344,512,584	2,300,842,151	(43,670,433)	(1.9)
State Library	5,403,611	5,289,408	(114,203)	(2.1)
Arts Commission	1,655,236	1,624,457	(30,779)	(1.9)
School for the Blind	4,527,583	4,434,536	(93,047)	(2.1)
School for the Deaf	7,266,358	7,168,251	(98,107)	(1.4)
Historical Society	5,996,751	6,211,960	215,209	3.6
Fort Hays State University	31,951,242	31,951,242	0	0.0
Kansas State University	107,301,959	107,078,402	(223,557)	(0.2)
KSU-Ext. Sys. And Ag. Res. Programs	49,296,711	49,203,009	(93,702)	(0.2)
KSU-Veterinary Medical Center	10,052,324	10,052,324	0	0.0
Emporia State University	30,589,220	30,572,053	(17,167)	(0.1)
Pittsburg State University	33,546,613	33,546,613	0	0.0
University of Kansas	138,687,727	138,687,727	0	0.0
University of Kansas Medical Center	104,326,162	104,684,175	358,013	0.3
Wichita State University	65,903,685	65,903,685	0	0.0
Board of Regents	135,268,901	135,697,517	428,616	0.3
Subtotal - Regents	706,924,544	707,376,747	452,203	0.1
<b>Subtotal - Education</b>	<b>3,076,286,667</b>	<b>3,032,947,510</b>	<b>(43,339,157)</b>	<b>(1.4)</b>

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2002	
			Dollar	Percent
Department of Corrections	83,857,001	86,828,759	2,971,758	3.5
Topeka Correctional Facility	10,591,123	10,922,038	330,915	3.1
Hutchinson Correctional Facility	23,838,130	24,571,493	733,363	3.1
Lansing Correctional Facility	32,365,279	33,391,732	1,026,453	3.2
Ellsworth Correctional Facility	9,287,005	10,579,441	1,292,436	13.9
Winfield Correctional Facility	9,684,979	9,909,667	224,688	2.3
Norton Correctional Facility	11,856,762	12,184,404	327,642	2.8
El Dorado Correctional Facility	20,415,102	20,926,134	511,032	2.5
Larned Correctional MH Facility	7,671,912	7,935,981	264,069	3.4
<i>Subtotal - Corrections</i>	<i>209,567,293</i>	<i>217,249,649</i>	<i>7,682,356</i>	<i>3.7</i>
Juvenile Justice Authority	34,839,053	31,729,720	(3,109,333)	(8.9)
Topeka Juvenile Correctional Facility	11,960,324	12,481,035	520,711	4.4
Atchison Juvenile Correctional Facility	6,315,466	6,274,759	(40,707)	(0.6)
Beloit Juvenile Correctional Facility	5,079,295	5,216,831	137,536	2.7
Larned Juvenile Correctional Facility	4,663,693	5,319,187	655,494	14.1
<i>Subtotal - Juvenile Justice</i>	<i>62,857,831</i>	<i>61,021,532</i>	<i>(1,836,299)</i>	<i>(2.9)</i>
Adjutant General	5,252,616	10,135,291	4,882,675	93.0
State Fire Marshal	0	0	0	0.0
Kansas Parole Board	531,567	535,306	3,739	0.7
Kansas Highway Patrol	26,049,049	25,020,159	(1,028,890)	(3.9)
Kansas Bureau of Investigation	12,799,657	12,715,712	(83,945)	(0.7)
Emergency Medical Services Board	850,618	0	(850,618)	(100.0)
Kansas Sentencing Commission	467,282	460,520	(6,762)	(1.4)
Ombudsman of Corrections	170,127	175,786	5,659	3.3
<b>Subtotal - Public Safety</b>	<b>318,546,040</b>	<b>327,313,955</b>	<b>8,767,915</b>	<b>2.8</b>
Department of Agriculture	10,086,303	10,029,542	(56,761)	(0.6)



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	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	FY 2003-FY 2003 Percent
Animal Health Department	628,999	616,995	(12,004)	(1.9)
State Fair Board	132,952	300,000	167,048	125.6
Department of Health and Environment-Environ.	10,091,439	8,351,518	(1,739,921)	(17.2)
State Conservation Commission	6,612,365	600,594	(6,011,771)	(90.9)
Kansas Water Office	1,418,942	1,390,084	(28,858)	(2.0)
Department of Wildlife and Parks	4,664,355	3,409,286	(1,255,069)	(26.9)
<b>Subtotal - Agriculture and Natural Resources</b>	<b>33,635,355</b>	<b>24,698,019</b>	<b>(8,937,336)</b>	<b>(26.6)</b>
Kansas Department of Transportation	94,558,506	0	(94,558,506)	(100.0)
<b>Subtotal - Transportation</b>	<b>94,558,506</b>	<b>0</b>	<b>(94,558,506)</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>4,543,238,085</b>	<b>4,429,993,610</b>	<b>(113,244,475)</b>	<b>(2.5)</b>
Other Adjustments	(5,250,000)	(29,550,000)	(24,300,000)	462.9
<b>GRAND TOTAL</b>	<b>\$ 4,537,988,085</b>	<b>\$ 4,400,443,610</b>	<b>\$ (137,544,475)</b>	<b>(3.0) %</b>

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**ALL FUNDS EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Legislative Coordinating Council	\$ 1,031,490	\$ 691,539	\$ (339,951)	(33.0) %
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Legislature	13,230,389	12,782,907	(447,482)	(3.4)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)
Attorney General	23,625,633	21,101,515	(2,524,118)	(10.7)
Secretary of State	3,527,828	3,385,008	(142,820)	(4.0)
State Treasurer	123,274,726	121,082,447	(2,192,279)	(1.8)
Insurance Department	21,196,847	20,457,593	(739,254)	0.0
Health Care Stabilization Fund	27,724,786	27,755,438	30,652	0.0
Judicial Council	315,990	325,398	9,408	3.0
State Board of Indigents' Defense Services	15,492,471	14,775,449	(717,022)	(4.6)
Judicial Branch	91,369,582	93,193,521	1,823,939	2.0
KPERS	27,487,930	29,660,192	2,172,262	7.9
Governmental Ethics Commission	570,303	581,182	10,879	1.9
Kansas Human Rights Commission	1,985,554	1,898,889	(86,665)	(4.4)
State Corporation Commission	18,047,007	17,359,957	(687,050)	0.0
Citizens' Utility Ratepayer Board	606,186	613,620	7,434	0.0
Department of Administration	29,465,055	27,834,904	(1,630,151)	(5.5)
State Board of Tax Appeals	2,196,280	1,931,352	(264,928)	(12.1)
Department of Revenue	86,039,003	86,197,593	158,590	0.2
Kansas Lottery	139,747,228	136,007,356	(3,739,872)	0.0

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Kansas Racing and Gaming Commission	6,200,702	6,367,464	166,762	0.0
Department of Commerce and Housing	105,240,355	121,030,442	15,790,087	15.0
Kansas, Inc.	384,102	338,779	(45,323)	0.0
Kansas Technology Enterprise Corporation	16,193,523	14,740,770	(1,452,753)	0.0
Abstracters Board of Examiners	20,168	20,285	117	0.0
Board of Accountancy	179,432	189,663	10,231	0.0
State Bank Commissioner	5,546,281	5,944,456	398,175	0.0
Board of Barbering	129,914	132,390	2,476	0.0
Behavioral Sciences Regulatory Board	486,815	517,271	30,456	0.0
State Board of Healing Arts	1,990,963	2,084,630	93,667	0.0
Board of Cosmetology	722,187	761,970	39,783	0.0
Department of Credit Unions	859,789	896,620	36,831	0.0
Kansas Dental Board	321,902	328,839	6,937	0.0
Board of Mortuary Arts	213,541	216,514	2,973	0.0
Hearing Aid Board of Examiners	21,243	21,937	694	0.0
Board of Nursing	1,430,221	1,397,017	(33,204)	0.0
Board of Examiners in Optometry	83,770	85,305	1,535	0.0
Board of Pharmacy	553,254	571,321	18,067	0.0
Real Estate Appraisal Board	245,753	256,455	10,702	0.0
Real Estate Commission	670,112	714,473	44,361	0.0
Office of the Securities Commissioner	2,042,207	2,113,020	70,813	0.0
Board of Technical Professions	535,155	555,193	20,038	0.0
Board of Veterinary Medical Examiners	282,854	270,992	(11,862)	0.0
<b>Subtotal - General Government</b>	<b>780,402,953</b>	<b>785,677,938</b>	<b>5,274,985</b>	<b>0.7</b>
Department of Human Resources	299,108,998	306,372,795	7,263,797	2.4
Kansas Commission on Veterans Affairs	16,316,245	23,590,049	7,273,804	44.6
Dept. of Health & Environment-Health	114,816,268	115,365,422	549,154	0.5
Department on Aging	408,497,518	410,530,158	2,032,640	0.5

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Department of Social & Rehabilitation Services	1,898,610,911	2,010,136,339	111,525,428	5.9
Kansas Neurological Institute	24,931,386	24,842,274	(89,112)	(0.4)
Larned State Hospital	31,096,836	29,082,733	(2,014,103)	(6.5)
Osawatomie State Hospital	19,991,089	20,670,540	679,451	3.4
Parsons State Hospital & Training Center	20,165,020	20,638,009	472,989	2.3
Rainbow Mental Health Facility	6,620,701	6,664,156	43,455	0.7
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
<b>Subtotal - Human Resources</b>	<b>2,841,265,322</b>	<b>2,968,965,525</b>	<b>127,700,203</b>	<b>4.5</b>
Department of Education	2,649,559,336	2,609,592,574	(39,966,762)	(1.5)
State Library	7,003,018	6,891,329	(111,689)	(1.6)
Arts Commission	2,151,727	2,092,981	(58,746)	(2.7)
School for the Blind	5,252,573	4,864,484	(388,089)	(7.4)
School for the Deaf	8,916,156	8,130,717	(785,439)	(8.8)
Historical Society	8,318,519	8,565,762	247,243	3.0
Fort Hays State University	59,519,771	57,600,200	(1,919,571)	(3.2)
Kansas State University	324,025,832	324,150,983	125,151	0.0
KSU-Ext. Sys. And Ag. Res. Programs	108,488,652	104,597,090	(3,891,562)	(3.6)
KSU-Veterinary Medical Center	24,844,629	24,318,032	(526,597)	(2.1)
Emporia State University	59,300,254	55,489,075	(3,811,179)	(6.4)
Pittsburg State University	67,238,030	66,939,726	(298,304)	(0.4)
University of Kansas	448,678,867	427,540,310	(21,138,557)	(4.7)
University of Kansas Medical Center	203,270,536	203,081,822	(188,714)	(0.1)
Wichita State University	148,041,202	144,533,234	(3,507,968)	(2.4)
Board of Regents	171,249,438	181,391,961	10,142,523	5.9
<i>Subtotal - Regents</i>	<i>1,614,657,211</i>	<i>1,589,642,433</i>	<i>(25,014,778)</i>	<i>(1.5)</i>
<b>Subtotal - Education</b>	<b>4,295,858,540</b>	<b>4,229,780,280</b>	<b>(66,078,260)</b>	<b>(1.5)</b>

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Department of Corrections	110,911,301	112,916,820	2,005,519	1.8
Topeka Correctional Facility	11,538,448	11,067,951	(470,497)	(4.1)
Hutchinson Correctional Facility	24,750,979	24,824,588	73,609	0.3
Lansing Correctional Facility	33,190,091	33,636,732	446,641	1.3
Ellsworth Correctional Facility	13,300,866	10,617,375	(2,683,491)	(20.2)
Winfield Correctional Facility	10,017,272	10,054,044	36,772	0.4
Norton Correctional Facility	12,450,830	12,470,217	19,387	0.2
El Dorado Correctional Facility	20,601,668	21,071,365	469,697	2.3
Larned Correctional MH Facility	7,849,702	7,939,051	89,349	1.1
<b>Subtotal - Corrections</b>	<b>244,611,157</b>	<b>244,598,143</b>	<b>(13,014)</b>	<b>(0.0)</b>
Juvenile Justice Authority	67,017,301	56,359,045	(10,658,256)	(15.9)
Topeka Juvenile Correctional Facility	12,861,887	12,981,079	119,192	0.9
Atchison Juvenile Correctional Facility	6,518,059	6,478,584	(39,475)	(0.6)
Beloit Juvenile Correctional Facility	5,312,520	5,455,342	142,822	2.7
Larned Juvenile Correctional Facility	4,920,580	5,694,423	773,843	15.7
<b>Subtotal - Juvenile Justice</b>	<b>96,630,347</b>	<b>86,968,473</b>	<b>(9,661,874)</b>	<b>(10.0)</b>
Adjutant General	35,394,573	33,995,777	(1,398,796)	(4.0)
State Fire Marshal	3,505,121	3,527,137	22,016	0.0
Kansas Parole Board	531,567	535,306	3,739	0.7
Kansas Highway Patrol	55,037,296	55,451,446	414,150	0.8
Kansas Bureau of Investigation	20,264,671	20,624,489	359,818	1.8
Emergency Medical Services Board	952,481	959,417	6,936	0.7
Kansas Sentencing Commission	4,961,243	4,261,095	(700,148)	(14.1)
Ombudsman of Corrections	188,785	190,786	2,001	1.1
<b>Subtotal - Public Safety</b>	<b>462,077,241</b>	<b>451,112,069</b>	<b>(10,965,172)</b>	<b>(2.4)</b>
Department of Agriculture	21,198,804	20,441,221	(757,583)	(3.6)

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	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Animal Health Department	2,005,232	2,090,004	84,772	4.2
State Fair Board	3,952,279	4,650,493	698,214	17.7
Department of Health and Environment-Environ.	62,852,703	62,967,291	114,588	0.2
State Conservation Commission	12,493,928	9,979,911	(2,514,017)	(20.1)
Kansas Water Office	7,264,774	5,362,151	(1,902,623)	(26.2)
Department of Wildlife and Parks	49,295,507	42,280,055	(7,015,452)	(14.2)
<b>Subtotal - Agriculture and Natural Resources</b>	<b>159,063,227</b>	<b>147,771,126</b>	<b>(11,292,101)</b>	<b>(7.1)</b>
Kansas Department of Transportation	978,080,052	1,271,162,636	293,082,584	30.0
<b>Subtotal - Transportation</b>	<b>978,080,052</b>	<b>1,271,162,636</b>	<b>293,082,584</b>	<b>30.0</b>
<b>TOTAL</b>	<b>9,516,747,335</b>	<b>9,854,469,574</b>	<b>337,722,239</b>	<b>3.5</b>
Other Adjustments	(5,250,000)	(30,515,770)	(25,265,770)	481.3
<b>GRAND TOTAL</b>	<b>\$ 9,511,497,335</b>	<b>\$ 9,823,953,804</b>	<b>\$ 312,456,469</b>	<b>3.3 %</b>

**STATE GENERAL FUND EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2002	
			Dollar	Percent
Department of Social & Rehabilitation Services	\$ 623,395,517	\$ 647,830,322	\$ 24,434,805	3.9 %
Adjutant General	5,252,616	10,135,291	4,882,675	93.0
Department on Aging	141,541,537	145,272,395	3,730,858	2.6
Department of Corrections	83,857,001	86,828,759	2,971,758	3.5
Judicial Branch	79,500,471	81,194,174	1,693,703	2.1
Ellsworth Correctional Facility	9,287,005	10,579,441	1,292,436	13.9
Lansing Correctional Facility	32,365,279	33,391,732	1,026,453	3.2
Kansas Commission on Veterans Affairs	3,794,070	4,603,024	808,954	21.3
Larned State Hospital	9,768,106	10,551,306	783,200	8.0
Hutchinson Correctional Facility	23,838,130	24,571,493	733,363	3.1
Osawatomie State Hospital	5,595,467	6,299,103	703,636	12.6
Larned Juvenile Correctional Facility	4,663,693	5,319,187	655,494	14.1
Topeka Juvenile Correctional Facility	11,960,324	12,481,035	520,711	4.4
Kansas Neurological Institute	9,285,296	9,796,562	511,266	5.5
El Dorado Correctional Facility	20,415,102	20,926,134	511,032	2.5
Parsons State Hospital & Training Center	6,210,388	6,704,335	493,947	8.0
Board of Regents	135,268,901	135,697,517	428,616	0.3
University of Kansas Medical Center	104,326,162	104,684,175	358,013	0.3
Topeka Correctional Facility	10,591,123	10,922,038	330,915	3.1
Norton Correctional Facility	11,856,762	12,184,404	327,642	2.8
Larned Correctional MH Facility	7,671,912	7,935,981	264,069	3.4
Rainbow Mental Health Facility	438,168	697,227	259,059	59.1
Winfield Correctional Facility	9,684,979	9,909,667	224,688	2.3
Historical Society	5,996,751	6,211,960	215,209	3.6
State Fair Board	132,952	300,000	167,048	125.6
Beloit Juvenile Correctional Facility	5,079,295	5,216,831	137,536	2.7
State Treasurer	1,533,200	1,591,282	58,082	3.8

HOUSE APPROPRIATIONS

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2002	
			Dollar	Percent
Governmental Ethics Commission	407,766	464,056	56,290	13.8
Ombudsman of Corrections	170,127	175,786	5,659	3.3
Kansas Parole Board	531,567	535,306	3,739	0.7
Insurance Department	0	0	0	0.0
Health Care Stabilization Fund	0	0	0	0.0
State Corporation Commission	0	0	0	0.0
Citizens' Utility Ratepayer Board	0	0	0	0.0
Kansas Lottery	0	0	0	0.0
Kansas Racing and Gaming Commission	0	0	0	0.0
Department of Commerce and Housing	200,000	200,000	0	0.0
Kansas, Inc.	0	0	0	0.0
Kansas Technology Enterprise Corporation	0	0	0	0.0
Abstracters Board of Examiners	0	0	0	0.0
Board of Accountancy	0	0	0	0.0
State Bank Commissioner	0	0	0	0.0
Board of Barbering	0	0	0	0.0
Behavioral Sciences Regulatory Board	0	0	0	0.0
State Board of Healing Arts	0	0	0	0.0
Board of Cosmetology	0	0	0	0.0
Department of Credit Unions	0	0	0	0.0
Kansas Dental Board	0	0	0	0.0
Board of Mortuary Arts	0	0	0	0.0
Hearing Aid Board of Examiners	0	0	0	0.0
Board of Nursing	0	0	0	0.0
Board of Examiners in Optometry	0	0	0	0.0
Board of Pharmacy	0	0	0	0.0
Real Estate Appraisal Board	0	0	0	0.0
Real Estate Commission	0	0	0	0.0
Office of the Securities Commissioner	0	0	0	0.0
Board of Technical Professions	0	0	0	0.0
Board of Veterinary Medical Examiners	0	0	0	0.0
Fort Hays State University	31,951,242	31,951,242	0	0.0



	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
KSU-Veterinary Medical Center	10,052,324	10,052,324	0	0.0
Pittsburg State University	33,546,613	33,546,613	0	0.0
University of Kansas	138,687,727	138,687,727	0	0.0
Wichita State University	65,903,685	65,903,685	0	0.0
State Fire Marshal	0	0	0	0.0
Kansas Sentencing Commission	467,282	460,520	(6,762)	(1.4)
KPERS	10,656	0	(10,656)	(100.0)
Animal Health Department	628,999	616,995	(12,004)	(1.9)
Emporia State University	30,589,220	30,572,053	(17,167)	(0.1)
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)
Kansas Water Office	1,418,942	1,390,084	(28,858)	(2.0)
Arts Commission	1,655,236	1,624,457	(30,779)	(1.9)
Judicial Council	233,193	199,721	(33,472)	(14.4)
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
Secretary of State	1,786,843	1,749,331	(37,512)	(2.1)
Atchison Juvenile Correctional Facility	6,315,466	6,274,759	(40,707)	(0.6)
Department of Agriculture	10,086,303	10,029,542	(56,761)	(0.6)
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Kansas Bureau of Investigation	12,799,657	12,715,712	(83,945)	(0.7)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Kansas Human Rights Commission	1,527,054	1,439,688	(87,366)	(5.7)
School for the Blind	4,527,583	4,434,536	(93,047)	(2.1)
KSU-Ext. Sys. And Ag. Res. Programs	49,296,711	49,203,009	(93,702)	(0.2)
School for the Deaf	7,266,358	7,168,251	(98,107)	(1.4)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
State Library	5,403,611	5,289,408	(114,203)	(2.1)
Kansas State University	107,301,959	107,078,402	(223,557)	(0.2)
State Board of Tax Appeals	2,181,780	1,916,852	(264,928)	(12.1)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
Legislative Coordinating Council	1,031,490	691,539	(339,951)	(33.0)
Legislature	13,005,038	12,651,907	(353,131)	(2.7)
Department of Revenue	35,055,101	34,479,022	(576,079)	(1.6)

	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Department of Human Resources	2,706,889	2,053,985	(652,904)	(24.1)
State Board of Indigents' Defense Services	15,163,815	14,453,449	(710,366)	(4.7)
Emergency Medical Services Board	850,618	0	(850,618)	(100.0)
Kansas Highway Patrol	26,049,049	25,020,159	(1,028,890)	(3.9)
Department of Wildlife and Parks	4,664,355	3,409,286	(1,255,069)	(26.9)
Department of Administration	26,623,289	25,159,492	(1,463,797)	(5.5)
Dept. of Health & Environment-Health	22,452,162	20,767,091	(1,685,071)	(7.5)
Department of Health and Environment-Environ.	10,091,439	8,351,518	(1,739,921)	(17.2)
Attorney General	6,539,449	4,708,941	(1,830,508)	(28.0)
Juvenile Justice Authority	34,839,053	31,729,720	(3,109,333)	(8.9)
State Conservation Commission	6,612,365	600,594	(6,011,771)	(90.9)
Department of Education	2,344,512,584	2,300,842,151	(43,670,433)	(1.9)
Kansas Department of Transportation	94,558,506	0	(94,558,506)	(100.0)
<b>TOTAL</b>	<b>4,543,238,085</b>	<b>4,429,993,610</b>	<b>(113,244,475)</b>	<b>(2.5)</b>
Other Adjustments	(5,250,000)	(29,550,000)	(24,300,000)	462.9
<b>GRAND TOTAL</b>	<b>\$ 4,537,988,085</b>	<b>\$ 4,400,443,610</b>	<b>\$ (137,544,475)</b>	<b>(3.0) %</b>

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**ALL FUNDS EXPENDITURES BY AGENCY  
FY 2002-FY 2003  
As Recommended by Conference Committee  
(By Agency Amounts Exclude "Global" Reductions Listed At End)**

	Conference	Conference	Change From	
	Recommendation FY 2002	Recommendation FY 2003	FY 2003-FY 2003 Dollar	Percent
Kansas Department of Transportation	\$ 978,080,052	\$ 1,271,162,636	\$ 293,082,584	30.0 %
Department of Social & Rehabilitation Services	1,898,610,911	2,010,136,339	111,525,428	5.9
Department of Commerce and Housing	105,240,355	121,030,442	15,790,087	15.0
Board of Regents	171,249,438	181,391,961	10,142,523	5.9
Kansas Commission on Veterans Affairs	16,316,245	23,590,049	7,273,804	44.6
Department of Human Resources	299,108,998	306,372,795	7,263,797	2.4
KPERS	27,487,930	29,660,192	2,172,262	7.9
Department on Aging	408,497,518	410,530,158	2,032,640	0.5
Department of Corrections	110,911,301	112,916,820	2,005,519	1.8
Judicial Branch	91,369,582	93,193,521	1,823,939	2.0
Larned Juvenile Correctional Facility	4,920,580	5,694,423	773,843	15.7
State Fair Board	3,952,279	4,650,493	698,214	17.7
Osawatomie State Hospital	19,991,089	20,670,540	679,451	3.4
Dept. of Health & Environment-Health	114,816,268	115,365,422	549,154	0.5
Parsons State Hospital & Training Center	20,165,020	20,638,009	472,989	2.3
El Dorado Correctional Facility	20,601,668	21,071,365	469,697	2.3
Lansing Correctional Facility	33,190,091	33,636,732	446,641	1.3
Kansas Highway Patrol	55,037,296	55,451,446	414,150	0.8
State Bank Commissioner	5,546,281	5,944,456	398,175	0.0
Kansas Bureau of Investigation	20,264,671	20,624,489	359,818	1.8
Historical Society	8,318,519	8,565,762	247,243	3.0
Kansas Racing and Gaming Commission	6,200,702	6,367,464	166,762	0.0
Department of Revenue	86,039,003	86,197,593	158,590	0.2
Beloit Juvenile Correctional Facility	5,312,520	5,455,342	142,822	2.7
Kansas State University	324,025,832	324,150,983	125,151	0.0
Topeka Juvenile Correctional Facility	12,861,887	12,981,079	119,192	0.9
Department of Health and Environment-Environ.	62,852,703	62,967,291	114,588	0.2

	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2002	
			Dollar	Percent
State Board of Healing Arts	1,990,963	2,084,630	93,667	0.0
Larned Correctional MH Facility	7,849,702	7,939,051	89,349	1.1
Animal Health Department	2,005,232	2,090,004	84,772	4.2
Hutchinson Correctional Facility	24,750,979	24,824,588	73,609	0.3
Office of the Securities Commissioner	2,042,207	2,113,020	70,813	0.0
Real Estate Commission	670,112	714,473	44,361	0.0
Rainbow Mental Health Facility	6,620,701	6,664,156	43,455	0.7
Board of Cosmetology	722,187	761,970	39,783	0.0
Department of Credit Unions	859,789	896,620	36,831	0.0
Winfield Correctional Facility	10,017,272	10,054,044	36,772	0.4
Health Care Stabilization Fund	27,724,786	27,755,438	30,652	0.0
Behavioral Sciences Regulatory Board	486,815	517,271	30,456	0.0
State Fire Marshal	3,505,121	3,527,137	22,016	0.0
Board of Technical Professions	535,155	555,193	20,038	0.0
Norton Correctional Facility	12,450,830	12,470,217	19,387	0.2
Board of Pharmacy	553,254	571,321	18,067	0.0
Governmental Ethics Commission	570,303	581,182	10,879	1.9
Real Estate Appraisal Board	245,753	256,455	10,702	0.0
Board of Accountancy	179,432	189,663	10,231	0.0
Judicial Council	315,990	325,398	9,408	3.0
Citizens' Utility Ratepayer Board	606,186	613,620	7,434	0.0
Kansas Dental Board	321,902	328,839	6,937	0.0
Emergency Medical Services Board	952,481	959,417	6,936	0.7
Kansas Parole Board	531,567	535,306	3,739	0.7
Board of Mortuary Arts	213,541	216,514	2,973	0.0
Board of Barbering	129,914	132,390	2,476	0.0
Ombudsman of Corrections	188,785	190,786	2,001	1.1
Board of Examiners in Optometry	83,770	85,305	1,535	0.0
Hearing Aid Board of Examiners	21,243	21,937	694	0.0
Abstracters Board of Examiners	20,168	20,285	117	0.0
Board of Veterinary Medical Examiners	282,854	270,992	(11,862)	0.0
Lieutenant Governor	147,605	124,569	(23,036)	(15.6)

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	Conference Recommendation FY 2002	Conference Recommendation FY 2003	Change From FY 2003-FY 2003	
			Dollar	Percent
Board of Nursing	1,430,221	1,397,017	(33,204)	0.0
Kansas Guardianship Program	1,110,350	1,073,050	(37,300)	(3.4)
Atchison Juvenile Correctional Facility	6,518,059	6,478,584	(39,475)	(0.6)
Kansas, Inc.	384,102	338,779	(45,323)	0.0
Arts Commission	2,151,727	2,092,981	(58,746)	(2.7)
Legislative Research Department	2,534,190	2,456,172	(78,018)	(3.1)
Kansas Human Rights Commission	1,985,554	1,898,889	(86,665)	(4.4)
Revisor of Statutes	2,486,866	2,399,616	(87,250)	(3.5)
Kansas Neurological Institute	24,931,386	24,842,274	(89,112)	(0.4)
Division of Post Audit	1,867,114	1,764,535	(102,579)	(5.5)
State Library	7,003,018	6,891,329	(111,689)	(1.6)
Secretary of State	3,527,828	3,385,008	(142,820)	(4.0)
University of Kansas Medical Center	203,270,536	203,081,822	(188,714)	(0.1)
State Board of Tax Appeals	2,196,280	1,931,352	(264,928)	(12.1)
Pittsburg State University	67,238,030	66,939,726	(298,304)	(0.4)
Governor's Department	2,078,647	1,741,380	(337,267)	(16.2)
Legislative Coordinating Council	1,031,490	691,539	(339,951)	(33.0)
School for the Blind	5,252,573	4,864,484	(388,089)	(7.4)
Legislature	13,230,389	12,782,907	(447,482)	(3.4)
Topeka Correctional Facility	11,538,448	11,067,951	(470,497)	(4.1)
KSU-Veterinary Medical Center	24,844,629	24,318,032	(526,597)	(2.1)
State Corporation Commission	18,047,007	17,359,957	(687,050)	0.0
Kansas Sentencing Commission	4,961,243	4,261,095	(700,148)	(14.1)
State Board of Indigents' Defense Services	15,492,471	14,775,449	(717,022)	(4.6)
Insurance Department	21,196,847	20,457,593	(739,254)	0.0
Department of Agriculture	21,198,804	20,441,221	(757,583)	(3.6)
School for the Deaf	8,916,156	8,130,717	(785,439)	(8.8)
Adjutant General	35,394,573	33,995,777	(1,398,796)	(4.0)
Kansas Technology Enterprise Corporation	16,193,523	14,740,770	(1,452,753)	0.0
Department of Administration	29,465,055	27,834,904	(1,630,151)	(5.5)
Kansas Water Office	7,264,774	5,362,151	(1,902,623)	(26.2)
Fort Hays State University	59,519,771	57,600,200	(1,919,571)	(3.2)

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	Conference Recommendation	Conference Recommendation	Change From	
	FY 2002	FY 2003	FY 2003-FY 2003	
			Dollar	Percent
Larned State Hospital	31,096,836	29,082,733	(2,014,103)	(6.5)
State Treasurer	123,274,726	121,082,447	(2,192,279)	(1.8)
State Conservation Commission	12,493,928	9,979,911	(2,514,017)	(20.1)
Attorney General	23,625,633	21,101,515	(2,524,118)	(10.7)
Ellsworth Correctional Facility	13,300,866	10,617,375	(2,683,491)	(20.2)
Wichita State University	148,041,202	144,533,234	(3,507,968)	(2.4)
Kansas Lottery	139,747,228	136,007,356	(3,739,872)	0.0
Emporia State University	59,300,254	55,489,075	(3,811,179)	(6.4)
KSU-Ext. Sys. And Ag. Res. Programs	108,488,652	104,597,090	(3,891,562)	(3.6)
Department of Wildlife and Parks	49,295,507	42,280,055	(7,015,452)	(14.2)
Juvenile Justice Authority	67,017,301	56,359,045	(10,658,256)	(15.9)
University of Kansas	448,678,867	427,540,310	(21,138,557)	(4.7)
Department of Education	2,649,559,336	2,609,592,574	(39,966,762)	(1.5)
<b>TOTAL</b>	<b>9,516,747,335</b>	<b>9,854,469,574</b>	<b>337,722,239</b>	<b>3.5</b>
Other Adjustments	(5,250,000)	(30,515,770)	(25,265,770)	481.3
<b>GRAND TOTAL</b>	<b>\$ 9,511,497,335</b>	<b>\$ 9,823,953,804</b>	<b>\$ 312,456,469</b>	<b>3.3 %</b>

# FY 2002 Children's Initiatives Fund (Tobacco)

<u>Agency/Program</u>	<u>Actual FY 2001</u>	<u>Children's Cabinet Rec. FY 2002</u>	<u>Approved FY 2002</u>	<u>Adjusted Gov. Rec. FY 2002</u>	<u>Conference Committee Rec. FY 2002</u>
<b>State Library</b>					
Community Access Network	70,000	0	0	0	0
<b>Subtotal - Misc.</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Environment</b>					
Healthy Start/Home Visitor	249,495	250,000	250,000	250,000	250,000
Infants and Toddlers Program	500,000	500,000	500,000	500,000	500,000
Smoking Cessation/Prevention Program Grants	500,000	0	500,000	500,000	500,000
<b>Subtotal - KDHE</b>	<b>\$1,249,495</b>	<b>\$750,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>Juvenile Justice Authority</b>					
Juvenile Prevention Program Grants	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000
Juvenile Graduated Sanctions Grants	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Subtotal - JJA</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
<b>Department of Social and Rehabilitation Services</b>					
Children's Mental Health Initiative	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Family Centered System of Care	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Community Services - Child Welfare	2,599,999	2,600,000	2,600,000	2,600,000	2,600,000
Child Care Services	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Children's Cabinet Accountability Fund	250,000	750,000	550,000	550,000	550,000
HealthWave	1,000,000	1,000,000	1,000,000	1,000,000	1,413,374
Smart Start Kansas - Children's Cabinet	2,738,395	14,825,000	3,000,000	3,000,000	3,000,000
Children's Medicaid Increases	0	0	3,000,000	3,000,000	3,000,000
Immunization outreach	0	0	0	0	0
Family Preservation	0	0	0	0	0
Grants to CMHC's to develop childrens programs	0	0	0	0	0
<b>Subtotal - SRS</b>	<b>\$15,788,394</b>	<b>\$28,375,000</b>	<b>\$19,350,000</b>	<b>\$19,350,000</b>	<b>\$19,763,374</b>
<b>Department of Education</b>					
Parent Education	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000
Four-Year -Old At-Risk Programs	1,000,000	1,000,000	4,500,000	4,500,000	4,500,000
School Violence Prevention	491,870	500,000	500,000	500,000	500,000
Vision Research	250,000	0	300,000	300,000	300,000
Communities in Schools	125,000	0	0	0	0
Mentoring Program Grants	499,999	0	0	0	0
Reading Recovery	0	0	0	0	0
<b>Subtotal - Dept. of Ed.</b>	<b>\$3,866,869</b>	<b>\$3,000,000</b>	<b>\$7,800,000</b>	<b>\$7,800,000</b>	<b>\$7,800,000</b>
<b>University of Kansas Medical Center</b>					
Tele-Kid Health Care Link	250,000	250,000	250,000	250,000	250,000
Pediatric Biomedical Research*	0	0	1,000,000	2,000,000	1,000,000
<b>Subtotal - KU Medical Center</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$2,250,000</b>	<b>\$1,250,000</b>
<b>TOTAL</b>	<b>\$28,224,758</b>	<b>\$39,375,000</b>	<b>\$37,650,000</b>	<b>\$38,650,000</b>	<b>\$38,063,374</b>

\* The FY 2002 recommended amount reflects a reappropriation of funds from FY 2000.

### Resource Estimate

	<u>Actual FY 2001</u>	<u>Children's Cabinet Rec. FY 2002</u>	<u>Approved FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Conference Committee Rec. FY 2002</u>
Beginning Balance	0	755,000	755,000	1,775,242	1,775,242
KEY Fund Transfer	30,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total Available	30,000,000	40,755,000	40,755,000	41,775,242	41,775,242
Less: Expenditures and Transfers	28,224,758	39,375,000	37,650,000	38,650,000	\$38,063,374
<b>ENDING BALANCE</b>	<b>\$1,775,242</b>	<b>\$1,380,000</b>	<b>\$3,105,000</b>	<b>\$3,125,242</b>	<b>\$3,711,868</b>

**HOUSE APPROPRIATIONS**

# FY 2003 Children's Initiatives Fund (Tobacco)

<u>Agency/Program</u>	<u>Children's Cabinet Rec. FY 2003</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Conference Committee Rec. FY 2003</u>
<b>State Library</b>				
Community Access Network	0	0	0	\$0
<b>Subtotal - Misc.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Environment</b>				
Healthy Start/Home Visitor	250,000	250,000	250,000	\$250,000
Infants and Toddlers Program	500,000	500,000	1,000,000	\$500,000
Smoking Cessation/Prevention Program Grants	1,225,000	1,225,000	1,500,000	\$500,000
<b>Subtotal - KDHE</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>	<b>\$2,750,000</b>	<b>\$1,250,000</b>
<b>Juvenile Justice Authority</b>				
Juvenile Prevention Program Grants	6,500,000	6,000,000	6,500,000	\$6,000,000
Juvenile Graduated Sanctions Grants	0	2,000,000	2,000,000	\$2,000,000
<b>Subtotal - JJA</b>	<b>\$6,500,000</b>	<b>\$8,000,000</b>	<b>\$8,500,000</b>	<b>\$8,000,000</b>
<b>Department of Social and Rehabilitation Services</b>				
Children's Mental Health Initiative	2,500,000	1,800,000	2,500,000	\$1,800,000
Family Centered System of Care	5,000,000	5,000,000	5,000,000	\$5,000,000
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	\$1,000,000
Community Services - Child Welfare	2,600,000	2,600,000	2,600,000	\$2,600,000
Child Care Services	0	1,400,000	1,400,000	\$1,400,000
Children's Cabinet Accountability Fund	1,900,000	2,504,000	600,000	\$550,000
HealthWave	0	1,000,000	2,000,000	\$1,000,000
Smart Start Kansas - Children's Cabinet	6,475,000	14,475,000	4,000,000	\$3,000,000
Children's Medicaid Increases	0	3,000,000	3,000,000	\$3,000,000
Immunization outreach	0	0	0	\$500,000
Family Preservation	0	0	0	\$2,750,000
Grants to CMHC's to develop childrens programs	0	0	0	\$2,000,000
School Violence Prevention	0	0	0	\$228,000
<b>Subtotal - SRS</b>	<b>\$19,475,000</b>	<b>\$32,779,000</b>	<b>\$22,100,000</b>	<b>\$24,828,000</b>
<b>Department of Education</b>				
Parent Education	2,500,000	2,500,000	3,000,000	\$2,500,000
Four-Year -Old At-Risk Programs	6,000,000	4,500,000	6,000,000	\$4,500,000
School Violence Prevention	500,000	500,000	500,000	\$0
Vision Research	400,000	300,000	400,000	\$300,000
Communities in Schools	0	0	0	\$0
Mentoring Program Grants	0	0	0	\$0
Reading Recovery	0	0	500,000	\$0
Special Education	0	0	0	\$1,225,000
<b>Subtotal - Dept. of Ed.</b>	<b>\$9,400,000</b>	<b>\$7,800,000</b>	<b>\$10,400,000</b>	<b>\$8,525,000</b>
<b>University of Kansas Medical Center</b>				
Tele-Kid Health Care Link	250,000	250,000	250,000	\$250,000
Pediatric Biomedical Research	0	1,000,000	1,000,000	\$2,000,000
<b>Subtotal - KU Medical Center</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$2,250,000</b>
<b>Transfer to State General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,858,868</b>
<b>TOTAL</b>	<b>\$37,600,000</b>	<b>\$51,804,000</b>	<b>\$45,000,000</b>	<b>\$48,711,868</b>

Resource Estimate				
<u>Agency/Program</u>	<u>Children's Cabinet Rec. FY 2003</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Conference Committee Rec. FY 2003</u>
Beginning Balance	3,105,000	3,105,000	3,125,242	\$3,711,868
KEY Fund Transfer	45,000,000	45,000,000	45,000,000	45,000,000
Total Available	48,105,000	48,105,000	48,125,242	\$48,711,868
Less: Expenditures and Transfers	37,600,000	51,804,000	45,000,000	\$48,711,868
<b>ENDING BALANCE</b>	<b>\$10,505,000</b>	<b>(\$3,699,000)</b>	<b>\$3,125,242</b>	<b>\$0</b>



**ECONOMIC DEVELOPMENT INITIATIVES FUND**

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2002</u>	<u>Conference Adjustments FY 2002</u>
Department of Commerce and Housing <sup>(1)</sup>		
Agency Operations	\$ 8,450,051	
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	
Kansas Economic Opportunity Initiative Fund	3,500,000	
Kansas Existing Industry Expansion Program	500,000	
Tourism Promotion Grants	1,052,100	
Mainstreet Grant and Development Prog.	216,800	
Agriculture Product Development	535,000	
Training Equipment Grants	277,500	
Travel Information Centers	115,000	
Motion Picture and Television Rebate	75,000	
HOME Program	530,000	
Subtotal - KDCH	<u>\$ 20,083,451</u>	
Kansas Technology Enterprise Corporation <sup>(1)</sup>		
Agency Operations	\$ 1,341,174	
Centers of Excellence	4,350,000	
Research Matching Grants	1,260,000	
Business Innovative Research Grants	516,000	
State Small Business Innovation Research	-	
Special Projects	79,303	
Commercialization Grants	1,450,000	
Mid-America Manufact. Tech. Center	900,000	
EPSCoR	3,000,000	
Subtotal - KTEC	<u>\$ 12,896,477</u>	<u>\$ -</u>
Kansas, Inc. <sup>(1)</sup>	\$ 341,663	
Board of Regents		
Matching Grants - AVTS	\$ 166,855	
Post-secondary Aid - AVTS	6,882,981	
Capital Outlay Aid - AVTS	2,700,000	
Comprehensive Grant Program	250,000	
Subtotal - Regents	<u>\$ 9,999,836</u>	<u>\$ -</u>
State Water Plan Fund <sup>(2)</sup>	\$ 2,000,000	
Adjutant General - Kansas National Guard Educational Asst.	\$ 250,000	
Death and Disability Transfer	\$ 10,308	
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b><u>\$ 45,581,735</u></b>	<b><u>\$ -</u></b>

**EDIF Resource Estimate**

Beginning Balance	\$ 1,868,022	
Gaming Revenues	42,432,000	
Other Income <sup>(3)</sup>	2,315,000	
Total Available	<u>\$ 46,615,022</u>	<u>\$ -</u>
Less: Expenditures and Transfers	45,581,735	0
<b>ENDING BALANCE</b>	<b><u>\$ 1,033,287</u></b>	<b><u>\$ -</u></b>

- 1) Does not include expenditures from prior year EDIF allocations.  
 2) The Legislature approved a transfer of \$1,638,180 in FY 2002. Due to a technical \$2,000,000 was actually transferred.  
 3) Other Income includes interest earnings and released encumbrances.

## ECONOMIC DEVELOPMENT INITIATIVES FUND

	Governor's Recommendation FY 2003	Conference Committee Recommendation
Department of Commerce and Housing <sup>(1)</sup>		
Operating Grant	\$ 15,320,885	\$ 14,554,841
Kansas Economic Initiatives Opportunity Fund	3,500,000	3,325,000
Kansas Existing Industry Expansion Program	500,000	475,000
Subtotal - Commerce and Housing	\$ 19,320,885	\$ 18,354,841
Kansas Technology Enterprise Corporation <sup>(1)</sup>		
Agency Operations	\$ 1,291,549	\$ 1,226,972
Centers of Excellence	3,925,000	3,728,750
Research Matching Grants	1,260,000	1,197,000
Business Innovative Research Grants	396,000	376,200
Special Projects	79,303	75,338
Commercialization Grants	1,350,000	1,282,500
Mid-America Manufact. Tech. Center	905,399	860,129
EPSCoR	3,000,000	2,850,000
Subtotal - KTEC	\$ 12,207,251	\$ 11,596,888
Kansas, Inc. <sup>(1)</sup>	\$ 313,292	\$ 297,627
Board of Regents		
Matching Grants - AVTS	\$ 200,000	\$ 190,000
Post-secondary Aid - AVTS	6,467,660	6,144,277
Capital Outlay Aid - AVTS	2,700,000	2,565,000
Subtotal - Regents	\$ 9,367,660	\$ 8,899,277
Adjutant General - National Guard Educational Assist.	\$ -	\$ 243,342
State Water Plan Fund	\$ 2,000,000	\$ 1,900,000
State General Fund	\$ -	\$ 2,301,112
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 43,209,088</b>	<b>\$ 43,593,088</b>
<b>EDIF Resource Estimate</b>		
Beginning Balance	\$ 1,033,287	\$ 1,033,287
Gaming Revenues	42,432,000	42,432,000
Other Income <sup>(2)</sup>	1,000,000	1,000,000
Total Available	\$ 44,465,287	\$ 44,465,287
Less: Expenditures and Transfers	43,209,088	43,593,088
<b>ENDING BALANCE</b>	<b>\$ 1,256,199</b>	<b>\$ 872,199</b>

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

2) Other Income includes interest earnings and released encumbrances.

**State Water Plan Fund: FY 2002**

Agency/Program	Governor's Rec. FY 2002	Conf. Cmte. Rec. FY 2002
<b>State Conservation Commission</b>		
Water Quality Buffer Initiative	265,134	265,134
Aid to Conservation Districts	1,038,000	1,038,000
Multipurpose Small Lakes	230,000	230,000
Nonpoint Source Pollution Asst.	3,471,715	3,471,715
Riparian and Wetland Program	250,000	250,000
Water Resources Cost Share	5,079,950	5,079,950
Watershed Dam Construction	805,000	805,000
Water Rights Purchase	69,433	69,433
<b>Total--Conservation Commission</b>	<b>11,209,232</b>	<b>11,209,232</b>
<b>Kansas Water Office</b>		
Assessment and Evaluation	200,000	200,000
Federal Cost-Share Programs	250,000	250,000
GIS Data Access and Support Center	143,773	143,773
GIS Data Base Development	250,000	250,000
MOU - Storage Operations and Maintenance	437,833	437,833
Ogallala Aquifer Institute	45,000	45,000
PMIB Loan Payment for Storage	263,991	263,991
Public Information	30,000	30,000
Stream Gauging Program	416,000	416,000
Technical Assistance to Water Users	440,795	440,795
Water Planning Process	55,552	55,552
Water Resource Education	60,000	60,000
Weather Modification	178,000	178,000
Kansas Water Authority	0	0
<b>Total--Kansas Water Office</b>	<b>2,770,944</b>	<b>2,770,944</b>
<b>Department of Wildlife and Parks</b>		
River Recreation	0	0
Stream (Biological) Monitoring	50,000	50,000
<b>Total--Department of Wildlife and Parks</b>	<b>50,000</b>	<b>50,000</b>
<b>Department of Agriculture</b>		
Floodplain Management	136,578	136,578
Interstate Water Issues	243,905	243,905
Subbasin Water Resources Management	644,450	644,450
<b>Total--Department of Agriculture</b>	<b>1,024,933</b>	<b>1,024,933</b>
<b>Department of Health and Environment</b>		
Assessment of Sediment Quality	50,000	50,000
Contamination Remediation	1,397,506	1,397,506
Local Environmental Protection Program	1,800,000	1,800,000
Nonpoint Source Program	434,335	434,335
TMDL Initiatives	454,147	454,147
<b>Total--Department of Health and Environment</b>	<b>4,135,988</b>	<b>4,135,988</b>
KCC--Well Plugging	400,000	400,000
University of Kansas--Geological Survey	50,000	50,000
<b>Total Water Plan Expenditures</b>	<b>19,641,097</b>	<b>19,641,097</b>

State Water Plan Resource Estimate	Governor's Rec. FY 2002	Conf. Cmte. Rec. FY 2002
Beginning Balance	2,550,678	2,550,678
Adjustments		
Released Encumbrances	0	0
Transfer to State General Fund	(250,000)	(250,000)
Revenues		
State General Fund Transfer	6,000,000	6,000,000
Economic Development Fund Transfer	2,000,000	2,000,000
Municipal Water Fees	3,603,419	3,603,419
Industrial Water Fees	1,225,000	1,225,000
Stock Water Fees	334,880	334,880
Pesticide Registration Fees	910,000	910,000
Fertilizer Registration Fees	3,311,597	3,311,597
Pollution Fines and Penalties	75,000	75,000
Sand Royalty Receipts	375,000	375,000
<b>Total Receipts</b>	<b>17,584,896</b>	<b>17,834,896</b>
<b>Total Available</b>	<b>20,135,574</b>	<b>20,135,574</b>
Less Expenditures	19,641,097	19,641,097
<b>Ending Balance</b>	<b>494,477</b>	<b>494,477</b>

**HOUSE APPROPRIATIONS**  
 DATE 4/30/02  
 ATTACHMENT 7

**State Water Plan Fund: FY 2003**

Agency/Program	Governor's Rec. FY 2003	Conf. Cmte. Rec. FY 2003
<b>State Conservation Commission</b>		
Water Quality Buffer Initiative	386,634	347,971
Aid to Conservation Districts	1,042,500	938,250
Nonpoint Source Pollution Asst.	3,150,000	2,835,000
Riparian and Wetland Program	250,000	225,000
Water Resources Cost Share	4,329,744	3,896,770
Watershed Dam Construction	705,000	634,500
Water Rights Purchase	69,433	62,490
<b>Total--Conservation Commission</b>	<b>9,933,311</b>	<b>8,939,980</b>
<b>Kansas Water Office</b>		
Assessment and Evaluation	230,000	207,000
Federal Cost-Share Programs	160,285	144,257
GIS Data Access and Support Center	76,824	69,142
GIS Data Base Development	225,000	202,500
MOU - Storage Operations and Maintenance	390,715	351,644
Ogallala Aquifer Institute	40,000	36,000
PMIB Loan Payment for Storage	261,810	235,629
Public Information	35,000	31,500
Stream Gauging Program	392,448	353,203
Technical Assistance to Water Users	436,298	392,668
Water Planning Process	154,077	138,669
Water Resource Education	55,000	49,500
Weather Modification	173,000	155,700
Kansas Water Authority	22,101	19,891
<b>Total--Kansas Water Office</b>	<b>2,652,558</b>	<b>2,387,302</b>
<b>Department of Wildlife and Parks</b>		
River Recreation	0	0
Stream (Biological) Monitoring	50,000	50,000
<b>Total--Department of Wildlife and Parks</b>	<b>50,000</b>	<b>50,000</b>
<b>Department of Agriculture</b>		
Floodplain Management	143,042	143,042
Interstate Water Issues	242,552	242,552
Subbasin Water Resources Management	548,342	548,342
<b>Total--Department of Agriculture</b>	<b>933,936</b>	<b>933,936</b>
<b>Department of Health and Environment</b>		
Contamination Remediation	1,351,840	1,216,656
Local Environmental Protection Program	1,800,000	1,620,000
Nonpoint Source Program	431,043	387,939
TMDL Initiatives	461,792	415,613
<b>Total--Department of Health and Environment</b>	<b>4,044,675</b>	<b>3,640,208</b>
KCC--Well Plugging	0	0
University of Kansas--Geological Survey	50,000	45,000
<b>Total Water Plan Expenditures</b>	<b>17,664,480</b>	<b>15,996,426</b>

State Water Plan Resource Estimate	Governor's Rec. FY 2003	Conf. Cmte. Rec. FY 2003
Beginning Balance	494,477	494,477
Adjustments		
Released Encumbrances	300,000	300,000
Transfer to State General Fund	0	0
Revenues		
State General Fund Transfer	6,000,000	3,773,949
Economic Development Fund Transfer	2,000,000	1,900,000
Municipal Water Fees	3,550,000	3,550,000
Industrial Water Fees	1,235,000	1,235,000
Stock Water Fees	315,000	315,000
Pesticide Registration Fees	910,000	910,000
Fertilizer Registration Fees	3,038,000	3,038,000
Pollution Fines and Penalties	75,000	75,000
Sand Royalty Receipts	405,000	405,000
<b>Total Receipts</b>	<b>17,528,000</b>	<b>15,201,949</b>
<b>Total Available</b>	<b>18,322,477</b>	<b>15,996,426</b>
Less Expenditures	17,664,480	15,996,426
<b>Ending Balance</b>	<b>657,997</b>	<b>0</b>

No Attachment #8 listed in minutes or included with attachments when turned in to Legislative Administrative Services. It appears to have been listed but then removed prior to submission to LAS.

STATE OF KANSAS



DIVISION OF THE BUDGET  
State Capitol Building, Room 152-E  
Topeka, Kansas 66612-1575  
(785) 296-2436  
FAX (785) 296-0231  
<http://da.state.ks.us/budget>

Bill Graves  
Governor

Duane A. Goossen  
Director

April 25, 2002

The Honorable Steve Morris, Chairperson  
Senate Committee on Ways and Means  
Room 120-S, Statehouse

and

The Honorable Kenny Wilk, Chairperson  
House Committee on Appropriations  
Room 514-S, Statehouse

Dear Senator Morris:

The items in the attached memorandum are presented to you for possible inclusion in the budget currently being developed. They represent items that have not been addressed in either the Senate or the House version. The items have either been requested by state agencies or have come to our attention during the deliberations on the budget. We offer them for your consideration without recommendation and do not regard them as amendments to the Governor's budget proposals. Please contact me if you have questions.

Sincerely,

A handwritten signature in cursive script, appearing to read "Duane A. Goossen".

Duane A. Goossen  
Director of the Budget

*There is no Attachment 8.*

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT 9

## Department of Administration

### 1. Workforce Safety Program

The Department of Administration requests the transfer of 1.0 more FTE position from the Department of Human Resources to the Division of Personnel Services for FY 2003. In his original budget submission, the Governor recommended the transfer of \$175,000 and 2.0 FTE positions related to the Workforce Safety Program in the Department of Human Resources to the Department of Administration with the consent of both agencies. In the course of planning for the transfer, a third position has been identified as belonging to this program. The cost for the position is already included in the \$175,000 being transferred. Therefore, no adjustment to expenditures is necessary. However, the Department of Human Resources' FTE limitation needs to be reduced by 1.0 and the Department of Administration's limitation increased by 1.0 for FY 2003.

### 2. State Buildings Insurance Premium

The Department requests \$600,000 from the State General Fund for FY 2003 for the premium payment on the statewide insurance policy for the replacement cost of state buildings. The budget already includes \$300,000 for this purpose; consequently, the additional amount requested would bring the total to \$900,000. The cost of the policy has been increasing, causing the Department to raise the deductible from \$2.0 million to \$5.0 million and the threshold for coverage from \$500,000 to \$1.0 million to stay within in the budgeted amount for FY 2002 a year ago. The Department believes the premium will increase significantly in FY 2003 based on the terrorist attacks of September 2001, the absence of any bids received on the original bid date in March, and the actual bids received recently by other state agencies. The exact cost will not be known until bids are solicited again May 23; however, the \$600,000 requested increase assumes that the cost could triple.

	FY 2002	FY 2003
State General Fund	\$ --	\$ 600,000
All Other Funds	--	--
All Funds	\$ --	\$ 600,000

### Attorney General

### 3. Colorado Litigation

The Office of the Attorney General requests an additional appropriation of \$505,776 for FY 2003. With the addition of the \$309,224 it expects to reappropriate from FY 2002 to FY 2003, a total of \$815,000 would be available for this case in FY 2003. No new money was included for this case in *The FY 2003 Governor's Budget Report* in the hope that the case would be concluded. However, the Attorney General believes that it is critical that this money be appropriated this session because the trial will take place at the beginning of FY 2003 and require the expenditure of the largest portion of the requested appropriation at that time.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	\$ --	\$ 505,776
All Other Funds	<u>--</u>	<u>--</u>
All Funds	\$ --	\$ 505,776

#### 4. Nebraska Litigation

The Office of Attorney General requests an additional appropriation of \$316,041 for FY 2003. It does not expect to reappropriate any money from FY 2002. As a result, the recommendation of \$753,959 made in the *Governor's Budget Report* in addition to the new request of \$316,041 would provide a total of \$1,070,000 for the case in FY 2003. With expenditures in this case expected to be primarily in the second half of FY 2003, as trial approaches, the anticipated shortfall could be addressed through supplemental funding next year. However, the Attorney General believes it is important to emphasize that, if funds are not provided now, a request for supplemental funds can be expected later.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	\$ --	\$ 316,041
All Other Funds	<u>--</u>	<u>--</u>
All Funds	\$ --	\$ 316,041

### Department of Human Resources

#### 5. New Federal Funds for Unemployment Insurance

In FY 2003, the Department of Human Resources will receive \$78.0 million from the President's economic stimulus package to be deposited in the agency's federal Unemployment Insurance Trust Fund. These additional funds will be used for unemployment insurance benefits and administration of the payments. According to Section 903 of the federal Social Security Act, expenditures from this fund during FY 2003 for administration of the Unemployment Insurance Program cannot exceed \$780,251. This is the amount currently in the FY 2003 budget, and the agency will spend an additional \$4.0 million on unemployment insurance staff and administration in order to meet the projected workload. As a result, the limitation on administrative expenditures needs to be increased by \$4.0 million to \$4,780,251, which are exclusively Reed Act dollars. The remaining portion of the funds will be spent on benefits. Unemployment payments are authorized to be made without limit, so no additional expenditure authority is required for them.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>--</u>	<u>78,000,000</u>
All Funds	\$ --	\$ 78,000,000



## Board of Regents

### 6. Repeal Partnership for Faculty of Distinction Program Demand Transfer

Current law allows an earnings equivalent award for the Kansas Partnership for Faculty of Distinction Program. On each July 1, a demand transfer is authorized to be made that is equivalent to interest earned on gifts to the program based on the average net earnings rate of the Pooled Money Investment Board portfolio in the prior fiscal year. The Board of Regents estimates that the demand transfer would be \$500,000 for FY 2003. Because of the financial condition of the state, there is a concern regarding the availability of funds for this demand transfer. No funds have been included so far in any version of the budget. However, the transfer will occur anyway unless the authority for it is repealed.

## Department of Corrections

### 7. Reallocating Debt Service Savings

The Department of Corrections made its final debt service payment for FY 2002 on March 20, 2002. After this payment was made, the Department has realized \$377,000 in savings from various appropriated State General Fund debt service accounts. These savings represent the availability of higher than anticipated resources in the principal and interest accounts. The following table illustrates the State General Fund accounts affected:

<u>Fund</u>	<u>Amount</u>
RDU Relocation Bond Issue	\$ 71,000
Revenue Refunding Bond Issue	97,000
Topeka and Lansing Facilities Bond Issue	<u>209,000</u>
Total	\$377,000

Of the \$377,000 in FY 2002 State General Fund savings, \$228,125, including \$71,000 from the RDU Relocation Bond Issue Fund, \$97,000 from the Revenue Refunding Bond Issue Fund, and \$60,125 from the Topeka and Lansing Correctional Facilities Bond Issue Fund, could be used for additional bedspace in FY 2003. In addition, \$54,875 could be transferred in FY 2002 from the Topeka and Lansing Correctional Facilities Bond Issue Fund to the Local Jail Payments Fund. This transfer will help reduce funding shortfalls for payments to local governments in housing felony offenders waiting to enter the Kansas correctional system. Finally, the remaining \$94,000 from the Topeka and Lansing Correctional Facilities Bond Issue Fund is needed for an arbitrage rebate payment to the Kansas Development Finance Authority. The Department was notified on April 11 that this arbitrage rebate payment was required as a result of higher than anticipated interest earnings on various bond funds.

For FY 2003, the Governor recommends expenditures of \$2,281,250 from all funding sources, including an appropriation of \$228,125 from the State General Fund for contracting bed space. Because the population of the Kansas correctional system is near capacity, the Department states it will need approximately 125 additional medium-security beds during FY 2003. While a new cellhouse at the Ellsworth Correctional Facility will open with a capacity of

100 beds, its bedspace will be fully committed by the time it opens. This recommendation also includes utilizing \$2,053,125 from federal Violent Offender/Truth-in-Sentencing (VOITIS) funds.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	(\$ 228,125)	\$ 228,125
All Other Funds	<u>--</u>	<u>2,053,125</u>
All Funds	(\$ 228,125)	\$ 2,281,250

### Adjutant General's Department

#### 8. Debt Service Payment on Armory Bonds

The Adjutant General's Department requests additional funding of \$185,705 from the State General Fund in FY 2003. The money will be used to finance debt service payments associated with the second issuance of \$2.0 million in bonds to repair and rehabilitate the 58 statewide armories. Of the total amount, approximately \$70,000 will be used for the principal payment, and \$115,705 will be used to cover the interest portion. The agency inadvertently submitted its budget request without including this debt service expenditure. The agency states that funding for armory maintenance and repair would be nearly zero in FY 2003, if this request were not approved.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	\$ --	\$ 185,705
All Other Funds	<u>--</u>	<u>--</u>
All Funds	\$ --	\$ 185,705

### Highway Patrol

#### 9. Changing Expenditure Limitations

Currently the Motor Carrier Inspection Fund and Highway Patrol Training Center Fund have expenditure limitations. The agency requests changing these funds to "no limit." This conversion would allow the agency the greatest flexibility in managing shrinkage in its salary budget.

### Department of Wildlife & Parks

#### 10. Increased Federal Apportionment to Land and Water Conservation Fund

The Department of Wildlife and Parks is expecting to receive an additional \$1,025,992 in federal Land and Water Conservation Fund stateside grants. This fund already has no-limit expenditure authority; therefore, this item is included only so expenditures will be reported

properly. The Department has developed a strategy that will allow it to capture the additional federal funds without requiring any additional state financing from the State General Fund. There are three components to the additional federal funds, including \$183,192 to provide grants to local governments for outdoor recreation programs, \$842,000 for capital improvements in state parks, and \$800 for administration in the Parks Program. The Department's strategy will leverage the \$183,192 for local governments by requiring local governments to provide matching funds on a \$1 to \$1 basis. The majority of the match for the additional \$842,000 in capital improvements will be provided by the Department's Road Access and Development Fund. Finally, the \$800 for administration will be leveraged with existing financing that is recommended currently for the Department's Parks Program. No additional staff will be required.

	<u>FY 2002</u>	<u>FY 2003</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>--</u>	<u>1,025,992</u>
All Funds	\$ --	\$ 1,025,992

9-7

Additional Budget Items for Legislative Consideration												
		FY 2002 SGF	FY 2002 All Funds	FY 2002 FTE Pos	FY 2002 Non-FTE	FY 2002 Total Pos		FY 2003 SGF	FY 2003 All Funds	FY 2003 FTE Pos	FY 2003 Non-FTE	FY 2003 Total Pos
1	Adm--Workforce Safety Program					--				1.0		1.0
	DHR--Workforce Safety Program					--				(1.0)		(1.0)
2	Adm--State Bldgs Insurance Premium					--	600,000	600,000				--
3	Attorney Gen--Colorado Litigation					--	505,776	505,776				--
4	Attorney Gen--Nebraska Litigation					--	316,041	316,041				--
5	DHR--New Fed Funds for Unemployment					--		78,000,000				--
6	Regents--Repeal Faculty Distinc Transfer					--						--
7	DOC--Reallocating Debt Service Savings	(228,125)	(228,125)			--	228,125	2,281,250				--
8	Adj Gen--Debt Service on Armory Bonds					--	185,705	185,705				--
9	Highway Patrol--Change 2 Funds to No Limit					--						--
10	Parks--Increased Federal Grant Funds					--		1,025,992				--
11						--						--
12						--						--
13						--						--
14						--						--
15						--						--
16						--						--
17						--						--
18						--						--
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27						--						--
28						--						--
29						--						--

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

HOUSE APPROPRIATIONS  
DATE 4/30/02  
ATTACHMENT 10

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>FY 2002: HB 2743 and SB 457</b>										
	<b>Legislative Coordinating Council</b>									
1	Delete funding based on year-to-date expenditure review	(98,252)	(98,252)	0.0	Did not consider			Senate position		
	<b>Kansas Legislative Research Department</b>									
1	Delete funding based on year-to-date expenditure review	(32,177)	(32,177)	0.0	Did not consider			Senate position		
	<b>Revisor of Statutes</b>									
1	Delete funding based on year-to-date expenditure review	(374,653)	(374,653)	0.0	Did not consider			Senate position		
	<b>Legislature</b>									
1	Delete funding based on year-to-date expenditure review	(1,753,346)	(1,753,346)	0.0	Did not consider			(100,000)	(100,000)	0
	<b>Governor's Department</b>									
1	Delete \$311,431 (SGF) based on year to date expenditures	(311,431)	(311,431)	0.0	0	0	0.0	Senate position		
2	Delete SGF funding of \$341,633 from the agency's unlimited reappropriation	(341,633)	(341,633)	0.0	0	0	0.0	(100,000)	(100,000)	0.0
3	Delete \$6,108 (SGF) to close the Governor's Wichita office for one month in FY 2002	(6,108)	6,108	0.0	0	0	0.0	Senate position		
	<b>Lieutenant Governor</b>									
1	Delete \$16,327 (SGF) based on year to date expenditures	(16,327)	(16,327)	0.0	0	0	0.0	Senate position		
	<b>Department of Administration</b>									
1	Delete \$397,901 (SGF) based on year to date expenditures	(397,901)	(397,901)	0.0	0	0	0.0	Senate position		
	<b>Department of Revenue</b>									
1	Transfer balance of \$451,301.88 from ATS Fund to SGF.	did not consider			Transfer \$451.301.88 to SGF.			Transfer \$451.301.88 to SGF.		
	<b>Kansas Public Employees Retirement System</b>									
1	Lapse \$21,344 of \$32,000 SGF appropriated for actuarial payment of year one cost for \$500 minimum benefit to KRSR.	(21,344)	(21,344)	0.0	did not consider			(21,344)	(21,344)	0.0
2	Accelerate transfer of \$1,065,538 from Special 2003 Death and Disability Plan Employer Contribution Fund to SGF in FY 2002, instead of FY 2003 as recommended by the Governor.	Concurred with Governor in making transfer of \$1,065,538 in FY 2003.			Transfer \$1,065,538 to SGF in FY 2002 since additional \$1.1 million for SGF identified in FY 2003.			Transfer \$1,065,538 to SGF in FY 2002 since additional \$1.1 million for SGF identified in FY 2003.		
	<b>Board of Healing Arts</b>									
1	Transfer \$250,000 from the Board of Healing Arts fee fund to SGF in FY 2003.	Make transfer			Did not address			Transfer \$200,000		

10-2

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position				
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions		
<b>State Board of Pharmacy</b>												
1	Transfer \$250,000 from the Pharmacy Fee Fund in FY 2003 to the SGF											
				Make the transfer			Did not consider			Senate position		
<b>State Bank Commissioner</b>												
1	Add \$87,236 (Bank Fee Fund) in FY 2002 for previously approved salary upgrade for financial examiners	Add funding, including language restricting the funds to be used only for the salary upgrade					Add funding, but not with the additional language			Add funding, including language restricting the funds to be used only for the salary upgrade		
2	Add funding in FY 2002 for capital outlay			Did not consider			0	58,376	0.0	0	58,376	0.0
3	Transfer \$1,000,000 from the Bank Fee Fund to the State General Fund in FY 2003			Make the transfer						Transfer \$500,000		
4	Add \$126,662 (Bank Fee Fund) in FY 2003 for previously approved salary upgrade for financial examiners	Add funding, including language restricting the funds to be used only for the salary upgrade					Add funding, but not with the additional language			Add funding, including language restricting the funds to be used only for the salary upgrade		
5	Add funding in FY 2003 for capital outlay			Did not consider			0	95,830	0.0	0	95,830	0.0
<b>Kansas Real Estate Commission</b>												
1	Transfer \$100,000 from the Real Estate Recovery Revolving Fund to SGF in FY 2003.			Make transfer						Senate position		
<b>Board of Tax Appeals</b>												
1	Reduce SGF expenditures \$91,774 based on year-to-date expenditures	(91,774)	(91,774)							Senate position		
<b>Department of Human Resources</b>												
1	Reduce expenditures of \$250,862 from Special Employment Security Fund.	0	(250,862)				Reduction of \$250,862 made in SB 641.			0	(250,862)	0.0
2	Transfer money from Special Employment Security Fund to SGF.			Transfer \$44,978 to SGF.			Transfer \$190,841 to SGF.			Transfer \$159,140 to SGF		
3	Lapse \$758,121 from SGF.	(758,121)	(758,121)				did not consider			(200,000)	(200,000)	0.0
<b>Department of Social and Rehabilitation Services</b>												
1	Add funding for HealthWave shortfall			Did not consider			Did not consider			0	413,374	0.0
<b>Fort Hays State University</b>												
1	Year to date expenditure reduction	(1,534,958)	(1,534,958)				0	0	0.0			Senate position
<b>University of Kansas</b>												
1	Year to date expenditure reduction	(2,292,495)	(2,292,495)				0	0	0.0			Senate position

10-3

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>University of Kansas Medical Center</b>										
1	Shift funding for Pediatric Biomedical Research to FY 2003 (Children's Initiatives Fund)		Did not consider		Did not consider			0	(1,000,000)	0.0
<b>Lansing Correctional Facility</b>										
1	Remove amount expected to be but not spent in comparing year-to-date with expected expenditures	(167,414)	(167,414)	0.0	Did not consider				Senate position	
<b>Ellsworth Correctional Facility</b>										
1	Remove amount expected to be but not spent in comparing year-to-date with expected expenditures	(381,991)	(381,991)	0.0	Did not consider				Senate position	
<b>Norton Correctional Facility</b>										
1	Remove amount expected to be but not spent in comparing year-to-date with expected expenditures	(72,372)	(72,372)	0.0	Did not consider				Senate position	
<b>Juvenile Justice Authority</b>										
1	Year to date expenditure reduction	(2,140,081)	(2,140,081)	0.0	Did not consider				Senate position	
<b>Adjutant General</b>										
1	Reduce funding based on year to date expenditures	(128,268)	(128,268)	0.0	did not consider				Senate position	
2	Add funding for 2002 ice storm damage		did not recommend		450,000	450,000	0.0	450,000	450,000	0.0
<b>Sentencing Commission</b>										
1	Reduce funding based on year to date expenditures	(36,041)	(36,041)	0.0	did not consider				Senate position	
<b>Board of Indigents' Defense Services</b>										
1	Add funding for assigned counsel		did not consider		did not consider			375,000	375,000	0.0
<b>Department of Education</b>										
1	KPERS School		did not consider		did not consider			7,985,026	7,985,026	
<b>All Agencies</b>										
1	Increase agency shrinkage rates by 0.9 percent in FY 2002 to generate additional salary and wages savings of \$12.3 million, including \$7.0 million from the SGF	(7,018,466)	(12,313,096)	0.0	0	0	0.0	(5,250,000)	(5,250,000)	0.0
								0.31 percent SGF rescission (excludes K-12, KPERS School, SGF debt service, state hospitals, and SRS and Aging caseloads)		
<b>FY 2002 TOTAL Adjustments to Governor's recommendation</b>		<b>(17,975,153)</b>	<b>(23,508,429)</b>	<b>0.0</b>	<b>450,000</b>	<b>604,206</b>	<b>0.0</b>	<b>3,138,682</b>	<b>2,455,400</b>	<b>0.0</b>

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>FY 2003: HB 3008 and SB 640</b>										
<b>Legislature</b>										
1	Delete funding based on funding only an 80 day session for the 2003 Legislature	(600,000)	(600,000)	0.0	Did not consider			(120,000)	(120,000)	0.0
								Funding for an 88 day session		
2	Delete funding based on instituting a moratorium on special Legislative Interim Committees and do not permit any expenditures for the Legislative Compensation Commission	(200,000)	(200,000)	0.0	Did not consider			(100,000)	(100,000)	0.0
<b>Governor's Department</b>										
1	Delete funding to close Wichita Office for full year (House) or half-year (Senate)	(74,737)	(74,737)	(1.0)	(40,000)	(40,000)	0.0	(55,000)	(55,000)	0.0
2	Include a proviso requiring payment of up to \$150,000 in gubernatorial transition expenditures from existing resources in the Governor's budget	did not consider			Include proviso			Include proviso		
<b>State Treasurer</b>										
1	Local Ad Valorem Tax Reduction Fund transfer from SGF	0	(5,249,344)	0.0	0	2,187,227	0.0	Governor's recommendation		
2	County and City Revenue Sharing Fund transfer from SGF	0	(3,348,130)	0.0	0	1,395,054	0.0	Governor's recommendation		
<b>Department of Administration</b>										
1	Transfer funding from the State Worker's Compensation Self-Insurance Fund to the State General Fund	Transfer \$1.0 million			Transfer \$75,000			Transfer \$1.0 million		
2	Offset \$100,000 in State General Fund expenditures with funding from the nonreportable Accounting Services Recovery Fund	0	0	0.0	(100,000)	(100,000)	0.0	(100,000)	(100,000)	0.0
3	Offset \$100,000 in State General Fund expenditures from the Building and Grounds Fund	0	0	0.0	(100,000)	0	0.0	(100,000)	0	0.0
4	Delete funding for gubernatorial transition expenditures and include a proviso in the Governor's budget requiring payment of transition expenditures from existing resources in the Governor's budget	0	0	0.0	(150,000)	(150,000)	0.0	(150,000)	(150,000)	0.0
5	Delete \$200,000 (SGF) to capture projected savings from the merger of the Divisions of Architectural Services and the Division of Facilities Management	0	0	0.0	(200,000)	(200,000)	0.0	(200,000)	(200,000)	0.0
6	Transfer \$36,291 from the Property Contingency Fund to the SGF	did not consider			Transfer funding			Transfer funding		



Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

Item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
7	Transfer \$112,500 from the Equipment Lease Fund to the SGF									
			did not consider			Transfer funding			Transfer funding	
8	Transfer \$150,000 from the Flexible Spending Fund to the SGF									
			did not consider			Transfer funding			Transfer funding	
<b>Judicial Branch</b>										
1	Reduce operating expenditures to FY 2002 level	0	0	0.0	(2,179,303)	(2,179,303)	0.0	0	0	0.0
<b>State Board of Indigents' Defense Services</b>										
1	Delete \$372,073 from the SGF for payments to assigned counsel in FY 2003, thereby delaying some payments until FY 2004	(372,073)	(372,073)	0.0	0	0	0.0	(123,606)	(123,606)	0.0
2	Add \$248,606 from the SGF for Legal Services for Prisoners, Inc., to restore to same level as FY 2002	248,606	248,606	0.0	0	0	0.0	123,606	123,606	0.0
<b>Insurance Department</b>										
1	Move the date of transfer \$750,000 from the Insurance Department Service Regulation Fund									
			July 1, 2002 to May 1, 2003			July 1, 2002, to October 1, 2002			July 1, 2002, to October 1, 2002	
2	Transfer from Workers' Compensation Fund to SGF									
			Transfer \$5,000,000			Transfer \$3,000,000			Transfer \$7,000,000 and report to the 2003 Legislature on balance	
<b>Board of Tax Appeals</b>										
1	Eliminate 3.0 FTE positions and reduce general operating expenditures				(200,000)	(200,000)	(3.0)	(122,000)	(122,000)	(1.0)
			Did not address							
<b>Citizens' Utility Ratepayer Board</b>										
1	Add funding for 1.0 FTE position secretary position (includes \$2,380 in capital outlay requests)	0	32,415	1.0				0	32,415	1.0
						did not consider				
<b>Kansas Public Employees Retirement System</b>										
1	Appropriate the Special 2003 Death and Disability Plan Employer Contribution Fund with a \$0 limitation in order to capture FY 2003 non-SGF money that originally was budgeted as special revenue funds. Once collected, the balance of approximately \$1.1 million will be transferred to the SGF on October 31, 2002.									
			did not consider			Add appropriation language to capture and then transfer \$1.1 million to SGF.			Add appropriation language to capture and then transfer \$1.1 million to SGF.	
<b>Department of Revenue</b>										
1	Reduce funding for CAMA pending passage of SB 364.	0	(446,298)	0.0					Senate position	
						did not consider				
2	Reduce DOV Operating Fund expenditures and transfer savings to SGF.	0	(200,000)	0.0					Transfer \$200,000 savings to SGF	
						did not consider				
<b>Kansas Lottery</b>										
1	Increase SGRF transfer rate and SGF deposit.									
			Use 31.0 rate and SGF deposit of \$1.935 million.			Use 31.6 percent rate and SGF deposit of \$3.096 million.			SGF deposit of \$1.55 million and 13th transfer (\$4.0 million)	

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Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
2	Reduce expenditures due to raising transfer rate.	0	(1,935,000)	0.0	0	(3,096,000)	0.0	See Item 1		
	<b>Board of Nursing</b>									
1	Add a proviso allowing the Board to carry forward no more than \$100,000 for moving and related costs, since its move has been delayed until FY 2003		Add proviso		Did not consider			Add proviso		
	<b>Department of Commerce and Housing</b>									
1	Reduce EDIF funding by 10 percent	0	(1,932,089)	0.0	Did not consider			0	(966,044)	0.0
2	Add funding from the ending balance of the EDIF		Did not consider		0	55,000	0.0	House position		
3	Specify block grant performance measures in the bill		Did not consider		Specify measures			Specify measures		
	<b>Kansas, Inc.</b>									
1	Reduce EDIF funding by 10 percent	0	(31,329)	0.0	Did not consider			0	(15,665)	0.0
2	Add funding from the ending balance of the EDIF		Did not consider		0	25,000	0.0	House position		
	<b>Kansas Technology Enterprise Corporation</b>									
1	Reduce EDIF funding by 10 percent	0	(1,220,725)	0.0	Did not consider			0	(610,363)	0.0
2	Reduce operating expenditures	0	(323,115)	0.0	Did not consider			Senate position		
3	Authorize expenditures of prior year encumbrances on FY 2003 grant awards		Did not consider		0	384,000	0.0	Transfer \$384,000 from the EDIF to the SGF		
	<b>Department of Human Resources</b>									
1	Add fee fund financing to restore Governor's SGF reductions.	0	42,162	0.0	did not consider			0	42,162	0.0
2	Transfer \$500,000 from the Workmen's Compensation Fee Fund to the SGF.		Make transfer of \$500,000 to SGF.		did not consider			Make transfer of \$500,000 to SGF.		
3	Reduce FTE positions by shifting vacant ones to non-FTE.		did not consider		0	0	(20.0)	0	0	(20.0)
	<b>Department of Health and Environment</b>									
1	Transfer AIDS Drug Assistance Program from KDHE to the Department of Social and Rehabilitation Services	(400,000)	(2,206,070)	0.0	Did not address - Omnibus consideration			(400,000)	(2,206,070)	0.0
2	Transfer Funeral Assistance Program from the Department of Social and Rehabilitation Services to KDHE	470,000	470,000	0.0	Did not consider			470,000	470,000	0.0
3	Decrease expenditures from the State Water Plan by 10 percent	0	(404,468)	0.0	Did not consider			0	(404,468)	0.0
4	Shift funding for 2.0 FTE positions in the Local Environmental Protection Program from SGF to fee funds		Did not consider		(55,931)	0	0.0	(55,931)	0	0.0

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

Item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
5	Increase administrative overhead paid from fee funds to offset SGF	(685,311)	0	0.0	Did not consider			(685,311)	0	0.0
6	Transfer \$2.0 million from the ending balances of the agency's fee funds to the State General Fund	Transfer funding			Did not address			Senate position		
7	Offset SGF operating expenditures with fee funds	Did not consider			(2,600,000)	0	0.0	(2,000,000)	0	0.0
<b>Department on Aging</b>										
1	Reduce funding for Nursing Facilities to freeze upper payment level at FY 2002 rate	0	0	0.0	(8,268,160)	(20,670,400)	0.0	(3,555,309)	(8,888,272)	0.0
2	Reduce state operations	0	0	0.0	(350,000)	(350,000)	0.0	House position		
3	Add funding for Senior Care Act In-Home Services to return them to the FY 2002 level	2,000,000	2,000,000	0.0	4,420,008	4,420,008	0.0	4,420,008	4,420,008	0.0
4	Add Funding for Administration to return it to the FY 02 level	0	0	0.0	626,438	626,438	0.0	House position		
5	Add Funding for HCBS/FE Waiver to return it to the FY 02 level	0	0	0.0	177,155	(442,888)	0.0	House position		
6	Reduce funding for Targeted Case Management to return it to the FY 02 level	0	0	0.0	(89,760)	(224,400)	0.0	House position		
7	Add \$70.3 million IGT funding to replace SGF	0	0	0.0	(70,340,374)	0	0.0	House position		
8	Transfer \$500,000 from the Long-Term Care Loan and Grant fund to the State General Fund	Transfer funds			Did not consider			Transfer funds		
9	Add \$8.0 million IGT (\$20.0 million all funds) for the Senior Pharmacy Plus program	Did not consider			0	20,000,000	0.0	Omnibus consideration		
<b>Department of Social and Rehabilitation Services</b>										
1	Add \$36.7 million IGT funding to replace SGF	0	0	0.0	(36,659,626)	0	0.0	House position		
2	Reduce \$2.7 million SGF for Pharmacy Reimbursement adjustments	0	0	0.0	(2,694,858)	(6,771,000)	0.0	(2,694,858)	(6,771,000)	0.0
3	Reduce \$238,800 SGF for Drug Utilization Review in Long-Term Care facilities	0	0	0.0	(238,800)	(600,000)	0.0	(238,800)	(600,000)	0.0
4	Reduce \$1.7 million SGF for Nurse Case Management	0	0	0.0	(1,671,600)	(4,200,000)	0.0	(1,671,600)	(4,200,000)	0.0
5	Reduce \$1.5 million for Drug Formulary	0	0	0.0	(1,462,650)	(3,675,000)	0.0	(1,462,650)	(3,675,000)	0.0
6	Add 10.0 FTE positions to staff pharmacy reduction measures	0	0	0.0	206,000	412,000	10.0	206,000	412,000	10.0

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
7	Limit MediKan to 18 months	0	0	0.0	(346,117)	(346,117)	0.0	24 months beginning July 1, 2002 with a hardship clause		
8	Limit GA to 18 months	0	0	0.0	(411,252)	(411,252)	0.0	24 months beginning July 1, 2002 with a hardship clause		
9	Reduce contracts in ITS	0		0.0	(725,438)	(2,000,000)	0.0	(725,438)	(2,000,000)	0.0
10	Reduce CIF funding for Children's Cabinet Accountability Fund	0	(50,000)	0.0	0	(150,000)	0.0	0	(50,000)	0.0
11	Add proviso to conduct and pay for mental health services in the same manner as FY 2002		Add proviso		Do not add proviso			New proviso		
12	Add funding for Family Preservation programs from the Children's Initiatives Fund	0	375,000	0.0	0	0	0.0	Senate position		
13	Add funding for grants to Community Mental Health Centers (CMHC's) to develop programs for children in underserved areas from the Children's Initiatives Fund	0	2,000,000	0.0	0	0	0.0	0	2,000,000	0.0
14	Add funding for immunization outreach from the Children's Initiatives Fund	0	750,000	0.0	0	0	0.0	0	500,000	0.0
15	Change pharmaceutical price to AWP minus 15 percent	(1,927,722)	(4,843,523)	0.0	0	0	0.0	Senate position		
16	Eliminate mental health quality enhancement staff	(265,885)	(559,052)	(12.0)	0	0	0.0	(265,885)	(559,052)	(12.0)
17	Add funding for Family Preservation programs	3,000,000	3,000,000	0.0	0	0	0.0	0	2,750,000 (Children's Initiatives Fund)	0.0
18	Restore Child Care Grants to FY 2002 level	2,996,556	2,996,556	0.0	0	0	0.0	Senate position		
19	Restore DD Support Grants to FY 2002 level	1,650,608	1,650,608	0.0	0	0	0.0	1,500,000	1,500,000	0.0
20	Restore Governor's Reduction to Mental Health Grants	3,070,000	3,070,000	0.0	0	0	0.0	3,070,000	3,070,000	0.0
21	Restore Nursing Facilities for Mental Health to FY 2002 level	788,925	788,925	0.0	0	0	0.0	Senate position		
22	Restore PD Waiver funding to the FY 2002 level	1,141,956	2,854,890	0.0	0	0	0.0	1,000,000	2,500,000	0.0
23	Shift funding from SRS to KDHE to cover funeral assistance eliminated by the Governor	(470,000)	(470,000)	0.0	0	0	0.0	(470,000)	(470,000)	0.0
24	Shift funding from the KDHE Ryan White AIDS program to the SRS AIDS drug program	400,000	2,206,070	0.0	0	0	0.0	400,000	2,206,070	0.0
25	Transfer \$2,000,000 from the SRS Fee Fund to the State General		Make transfer		Did not consider			Make transfer		

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Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
26	Transfer \$500,000 from the State Medicaid Match fund to the State General Fund		Make transfer		Did not consider		Make transfer			
27	Delete funding for savings due to a shift in nursing facilities to a Patient Centered Plan of Care	(5,083,604)	(12,709,009)	0.0	Did not consider		(5,083,604)	(12,709,009)	0	
28	Add proviso requiring SRS to complete a valid resident assessment and identify adequate alternative community services for persons found ineligible for state support in an NFMH		Did not consider		Add proviso		Add proviso			
29	Restore General Assistance Cuts	1,283,802	1,283,802	0.0	Did not consider		1,283,802	1,283,802	0	Begin 24 months July 1, 2002, and add a hardship clause
30	Restore MediKan cuts	3,100,000	3,100,000	0.0	Did not consider		3,100,000	3,100,000	0	Begin 24 months July 1, 2002, and add a hardship clause
31	Restore Family Services Reductions	2,000,001	2,877,726	0.0	Did not consider					Senate position
32	Restore Permanency Mediation and Legal Assistance in Foster Care	180,000	180,000	0.0	Did not consider					Senate position
33	Restore Adoption in Child Time	290,000	290,000	0.0	Did not consider					Senate position
34	Restore Co-pay for Pharmaceuticals in Medicaid	1,313,000	511,386	0.0	Did not consider					Senate position
35	Restore PD Waiver Attendant Wages	642,000	1,600,000	0.0	Did not consider					Senate position
36	Restore PD Waiver Transportation Services	280,647	698,995	0.0	Did not consider					Senate position
37	Restore PD Waiver Funds	338,000	841,500	0.0	Did not consider					Senate position
38	Restore Waiver Support Grants	400,000	400,000	0.0	Did not consider					Senate position
39	Do not recoup funding from local districts from schools for Parsons and KNI	339,691	0	0.0	Did not consider					Senate position
40	Restore Pharmacy Dispensing Fee	715,540	1,797,839	0.0	Did not consider		715,540	1,797,839	0	
41	Restore funding for non-emergency transportation for PD and FE	199,000	500,000	0.0	Did not consider					Senate position
42	Restore state-only payments for mental health services	3,070,000	3,070,000	0.0	Did not consider		1,400,000	1,400,000	0.0	
43	Hold Foster Care and JJA parental collections level	357,586	0	0.0	Did not consider					Senate position

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
44	Add the following proviso: "Prior to the fiscal year commencing on July 1, 2003, the department of social and rehabilitation services shall not restrict admissions to nursing facilities for mental health or remove patients from nursing facilities for mental health who have not been diagnosed with a sever and persistent mental illness: Provided further, That the department of social and rehabilitation services shall not restrict access to community mental health center services to consumers in nursing facilities for mental health to only the 120-day prior to discharge."	0	0	0.0	Did not consider			Add proviso		
45	Fully fund NFMH payments for all clients	998,152	1,723,575	0	Did not consider			Senate position		
46	Reduce Community Service Funding	16,042	2,488,188	0.0	Did not consider		16,042	2,488,188	0.0	
47	Move School Violence Prevention Program from Dept. of Education (Children's Initiatives Fund)	Did not consider			Did not consider		0	228,000	0.0	
	<b>Parsons State Hospital and Training Center</b>									
1	Require reimbursement of funding provided to local school districts	(339,691)	0	0.0	Did not address			Senate position		
2	Restore Governor's reductions	253,446	658,960	0.0	Did not consider		253,446	658,960	0.0	
	<b>Kansas Neurological Institute</b>									
1	Add a proviso to require reimbursement of funding provided to local school districts.	Add proviso			Did not address			Senate position		
	<b>Larned State Hospital</b>									
1	Restore Governor's reductions	415,073	1,309,378	0.0	Did not consider		415,073	1,309,378	0.0	
	<b>Osawatomie State Hospital</b>									
1	Restore Governor's reductions	340,500	1,400,000	0.0	Did not consider		340,500	1,400,000	0.0	
	<b>State Department of Education</b>									
1	Add funding for general state aid	101,508,430	101,508,430	0.0	95,744,000	95,744,000	0.0	95,744,000	95,744,000	0.0
		BSAPP is \$3,880			BSAPP is \$3,870			BSAPP is \$3,870		
2	Special education excess costs	1,084,006	1,084,006	0.0	(1,225,000)	0	0.0	(1,225,000)	0	0.0
		Fund at 85.4 percent			Fund at 85 percent and offset with CIF			Fund at 85 percent and offset with CIF		
3	Delete funding for juvenile detention facilities to conform to a reduction in BSAPP of \$303	(454,393)	(454,393)	0.0	0	0	0.0	Senate position		
4	Reduce CIF funding for Parent Education	0	(500,000)	0.0	0	(125,000)	0.0	0	(500,000)	0.0

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
5	Transfer \$100,000 from the ending balances of Certificate Fee Fund to SGF at end of FY 2003		Make transfer		Did not consider		Make transfer			
6	Add funding for operating expenses, including \$205,500 for social studies assessment and \$6,830 as adjustment to FY 2002 expenditures		Did not add		212,330	212,330	0.0	Do not add \$205,500 for assessment and fund within existing resources		
7	Add proviso to count Reading Recovery Teachers Leaders as special education teachers for reimbursement purposes up to a limit of \$180,000		Did not add		Add proviso		Add proviso			
8	Reduce SGF funding for Parent Education program to FY 2002 level	0	0	0.0	(375,000)	(375,000)	0.0	0	0	0.0
9	Delete all funding (from the CIF) for the School Violence Prevention Program and move to SRS	0	0	0.0	0	(500,000)	0.0	0	(500,000)	0.0
	<b>State Historical Society</b>									
1	Add proviso to withhold 10 percent of operating expenditures (\$582,586) unless Society revises its Civil War reenactment policy to permit portrayal of violent events in Kansas history		Add proviso		Did not add proviso		Did not add proviso			
2	Add funding to maintain shrinkage at FY 2002 level	0	0	0.0	30,000	30,000	0.0	0	0	0.0
3	Add funding for Kansas Territorial Sesquicentennial Commission created by 2001 Legislature		Fund within existing resources		50,000	50,000	0.0	Fund within existing resources		
	<b>State Library</b>									
1	Restore 4.0 percent reduction of aid to local libraries		Did not address		152,696	152,696	0.0	76,348	76,348	0.0
	<b>Kansas Arts Commission</b>									
1	Restore 4.0 percent reduction in aid to local units		Did not address		66,304	66,304	0.0	33,152	33,152	0.0
	<b>Kansas State University</b>									
1	Operating grant adjustment	(3,881,543)	(3,881,543)	0.0	4,218,889	4,218,889	0.0	4,218,889	4,218,889	0.0
2	Shift expenditures from SGF to Sponsored Research Overhead Fund	(4,100,000)	0	0.0	0	0	0.0	0	0	0.0
	<b>KSU-Agricultural Extension and Research</b>									
1	Operating grant adjustment	(1,786,877)	(1,786,877)	0.0	1,938,599	1,938,599	0.0	1,938,599	1,938,599	0.0
	<b>KSU-Veterinary Medical Center</b>									
1	Operating grant adjustment	(365,064)	(365,064)	0.0	396,062	396,062	0.0	396,062	396,062	0.0

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Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>Fort Hays State University</b>										
1	Operating grant adjustment	(1,160,355)	(1,160,355)	0.0	1,258,879	1,258,879	0.0	1,258,879	1,258,879	0.0
<b>Emporia State University</b>										
1	Operating grant adjustment	(1,110,268)	(1,110,268)	0.0	1,204,539	1,204,539	0.0	1,204,539	1,204,539	0.0
<b>Pittsburg State University</b>										
1	Operating grant adjustment	(1,218,293)	(1,218,293)	0.0	1,321,737	1,321,737	0.0	1,321,737	1,321,737	0.0
<b>University of Kansas</b>										
1	Operating grant adjustment	(5,036,643)	(5,036,643)	0.0	5,464,296	5,464,296	0.0	5,464,296	5,464,296	0.0
2	Reduce State Water Plan Fund expenditures 10 percent	0	(5,000)	0.0	0	0	0.0	0	(5,000)	0.0
3	Bonding authority for Edwards campus	Did not consider			Did not consider			Authorize bonding		
<b>University of Kansas Medical Center</b>										
1	Operating grant adjustment	(3,802,289)	(3,802,289)	0.0	4,110,443	4,110,443	0.0	4,110,443	4,110,443	0.0
2	Funding for Pediatric Biomedical Research (CIF)	Did not consider			Did not consider			0	1,000,000	0.0
<b>Wichita State University</b>										
1	Operating grant adjustment	(2,393,386)	(2,393,386)	0.0	2,596,605	2,596,605	0.0	2,596,605	2,596,605	0.0
2	Shift expenditures from SGF to Sponsored Research Overhead Fund	(1,500,000)	0	0.0	0	0	0.0	0	0	0.0
<b>State Board of Regents</b>										
1	Community College operating grants	(3,093,233)	(3,093,233)	0.0	3,355,875	3,355,875	0.0	3,355,875	3,355,875	0.0
2	Municipal University operating grants	(384,737)	(384,737)	0.0	417,405	417,405	0.0	417,405	417,405	0.0
3	Vocational education aid (SGF portion)	(743,845)	(743,845)	0.0	823,866	823,866	0.0	823,866	823,866	0.0
4	Board Office operations	(126,748)	(126,748)	0.0	293,000	293,000	0.0	293,000	293,000	0.0
5	KanEd planning funds	0	0	0.0	(345,000)	(345,000)	0.0	House position		
6	Student Financial Aid	(538,121)	(538,121)	0.0	0	0	0.0	Senate position		
7	Adult Basic Education	(41,587)	(41,587)	0.0	0	0	0.0	Senate position		
8	Technology equipment for community colleges and Washburn	(17,013)	(17,013)	0.0	0	0	0.0	Senate position		
9	Reduce EDIF expenditures by 10 percent	0	(936,766)	0.0	0	0	0.0	0	(468,383)	0.0



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Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
10	Add funding to restore 1/2 of the Governor's base budget reductions for postsecondary education (floor amendment)	13,570,167	13,570,167	0.0	0	0	0.0			Senate position
11	Delete proviso authorizing the Board to transfer SGF between state universities, community colleges, Washburn University, and voc ed schools		retain proviso			Delete proviso				Senate position
12	Reduce Comp. Grant funding by \$143,000 and add proviso banning Hesston College from the program until the school complies with state law concerning display of the US flag		Delete funding and add proviso			Did not address				Senate position and add funding for purchase of flagpole
<b>Department of Corrections</b>										
1	Restore full funding (11 months' operations moneys) for the Labette Men's Correctional Conservation Camp		Did not adopt this item		2,060,000	2,060,000	0.0	2,060,000	2,060,000	0.0
2	Restore full funding (11 months' operations moneys) for the Labette Women's Camp		Did not adopt this item		413,000	791,000	0.0	413,000	791,000	0.0
3	Restore a portion of the Condition Violator Grant funding		Did not adopt this item		750,000	750,000	0.0	375,000	375,000	0.0
4	Transfer \$500,000 from the Correctional Industries Fund to SGF		Transfer funding				Did not consider			Senate position
5	Extend current food service contract		Did not adopt this item		(375,000)	(375,000)	0.0	(375,000)	(375,000)	0.0
6	Restore partial funding for Adult Intensive Supervision Grant		Did not adopt this item		500,000	500,000	0.0	250,000	250,000	0.0
7	Cap county jail payments		Did not adopt this item		(216,000)	(216,000)	0.0	(216,000)	(216,000)	0.0
8	Restore partial funding for Substance Abuse Treatment slots		Did not adopt this item		500,000	500,000	0.0	250,000	250,000	0.0
<b>El Dorado Correctional Facility</b>										
1	Restore full funding (11 months' operations moneys) for the Toronto (East) Unit		Did not adopt this item		816,000	816,000	19.0	816,000	816,000	19.0
2	Reduce annual training from 80 hours to 40 hours		Did not adopt this item		(137,000)	(137,000)	0.0	(137,000)	(137,000)	0.0
<b>Lansing Correctional Facility</b>										
1	Restore full funding (11 months' operations moneys) for the Osawatomie Unit		Did not adopt this item		990,960	990,960	25.0	990,960	990,960	25.0
2	Reduce annual training from 80 hours to 40 hours		Did not adopt this item		(249,000)	(249,000)	0.0	(249,000)	(249,000)	0.0
<b>Norton Correctional Facility</b>										
1	Restore full funding (11 months' operations moneys) for the Stockton Unit		Did not adopt this item		1,298,000	1,298,000	30.0	1,298,000	1,298,000	30.0

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Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
2	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(56,000)	(56,000)	0.0	(56,000)	(56,000)	0.0
<b>Ellsworth Correctional Facility</b>										
1	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(28,000)	(28,000)	0.0	(28,000)	(28,000)	0.0
<b>Hutchinson Correctional Facility</b>										
1	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(137,000)	(137,000)	0.0	(137,000)	(137,000)	0.0
<b>Larned Correctional Mental Health Facility</b>										
1	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(52,000)	(52,000)	0.0	(52,000)	(52,000)	0.0
<b>Topeka Correctional Facility</b>										
1	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(52,000)	(52,000)	0.0	(52,000)	(52,000)	0.0
<b>Winfield Correctional Facility</b>										
1	Reduce annual training from 80 hours to 40 hours	Did not adopt this item			(52,000)	(52,000)	0.0	(52,000)	(52,000)	0.0
<b>Larned Juvenile Correctional Facility</b>										
1	Delay opening of new facility by four months	did not consider			(1,100,000)	(1,100,000)	0.0	(1,100,000)	(1,100,000)	0.0
<b>Adjutant General</b>										
1	Additional funding for the Educational Assistance program (EDIF)	0	243,342	0.0	did not recommend			0	243,342	0.0
2	Add funding for 2002 ice storm damage	did not recommend			5,488,000	5,488,000	0.0	5,488,000	5,488,000	0.0
3	Add funding in FY 2004 for ice storm damage	did not recommend			1,172,000	1,172,000	0.0	1,172,000	1,172,000	0.0
<b>State Fire Marshal</b>										
1	Transfer \$1,700,000 from the Fire Marshal Fee fund to State General Fund	Transfer funding			did not consider			Transfer funding		
2	Delete transfer from Fire Marshal Fee Fund to Hazardous Materials Emergency Fund	did not recommend			Delete transfer			Delete transfer		
<b>Highway Patrol</b>										
1	Transfer \$600,000 from the Motor Vehicle Fund to the State General Fund	Transfer funding			did not recommend			(1,008,000)	0	0
<b>Emergency Medical Services Board</b>										
1	Add proviso allowing the agency direct access to its regulatory fees	Add proviso			did not recommend			Add proviso		
2	Change the funding structure of the agency	(282,405)	293,505	0.0	did not recommend			(847,874)	11,100	0.0
3	Add proviso directing KDOT to allow the installation of early warning sirens on towers owned by the agency in Meade County	did not consider			Add proviso			Add proviso with language that the sirens be 800 MHZ compatible		

10-15

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>Department of Agriculture</b>										
1	Leave four additional positions vacant in Statistical Services to fund three positions in Water Resources currently unfunded		did not consider			Leave positions vacant		218,000	218,000	0
									Fund 6.0 positions	
2	Reduce State Water Plan Fund expenditures by ten percent	0	(93,394)	0.0		did not consider				Do not reduce, but use for funding of positions in Item 1
3	Proviso requiring the agency to fully fund the meat and poultry inspection program		Add proviso			did not consider				Add revised proviso
4	Transfer \$200,000 from the feeding stuffs fee fund to SGF		Transfer funding			did not consider				Transfer funding
5	Transfer \$200,000 from the petroleum inspection fee fund to SGF		Transfer funding			did not consider				Transfer funding
<b>State Conservation Commission</b>										
1	Reduce State Water Plan Fund expenditures by ten percent	0	(993,331)	0.0		did not consider		0	(993,331)	0.0
<b>Kansas Water Office</b>										
2	Reduce State Water Plan Fund expenditures by ten percent	0	(265,256)	0.0		did not consider		0	(265,256)	0.0
<b>Department of Wildlife and Parks</b>										
1	Reduce 10 percent from State Water Plan Fund.	0	(5,000)	0.0		did not consider		0	(5,000)	0.0
										reduction of non-State Water Plan fund
2	Transfer \$200,000 from State Agriculture Production Fund to SGF.		Make transfer of \$200,000 to SGF.			did not consider				Make transfer of \$200,000 to SGF.
3	Make state parks fee funded and reduce SGF, with an increase in expenditures authorized from Park Fee Fund to spend higher fees.	(3,042,649)	0	0.0		did not consider		(600,000)	(33,267)	0.0
4	Further reduce capital outlay expenditures in administration.		did not consider		(211,015)	(211,015)	0.0	(211,015)	(211,015)	0.0
<b>Kansas Department of Transportation</b>										
1	Reduce revenue transfer from SGF to the SCCHF by 10 percent	0	(559,091)	0.0		did not recommend		0	(1,118,182)	0.0
2	Transfer \$500,000 from the Coordinated Public Transportation Fund to SGF		Transfer funding			did not recommend				Transfer funding
3	Transfer remaining balance in the agency's KSIP account to SGF (\$260,896)		Transfer funding			did not recommend				Transfer funding
<b>Capital Improvements (Comprehensive Transportation Program):</b>										
5	Delete funding for set-aside projects not yet identified	0	(40,000,000)	0.0		did not consider				Omnibus consideration

10-16

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
6	Reduce the original demand transfer (\$148,999,858) by \$46,000,000, extend the program by 2 years at a savings of \$25,000,000, and further reduce CTP expenditures by \$4,401,000 million in FY 2003. The transfer shall be considered a revenue transfer.		did not recommend		0	70,000,000	0.0		Omnibus consideration	
7	Transfer \$95,000,000 (based on the percentage amount the agency received in FY 2002) from the State General Fund to finance CTP in FY 2004. The transfer shall be considered a revenue transfer.		did not recommend			Transfer funding			Omnibus consideration	
8	Include language to amend the original CTP legislation, and authorize the transfers to be made according to the following schedule: 11.0 percent in FY 2005, 11.25 percent in FY 2006, and 12.0 percent in FY 2007, to continue at the level for the remainder of the program.		did not recommend			Include language			Omnibus consideration	
<b>All Agencies</b>										
1	Transfer ending balance of EDIF to SGF		Transfer funding			Did not consider			Transfer ending balance of \$2,301,112	
2	Reduce transfer from EDIF to SWPF by ten percent (\$200,000)		Transfer funding			did not consider			Reduce transfer by five percent (\$100,000)	
3	Reduce transfer from SGF to SWPF by ten percent (\$600,000)		Transfer funding			did not consider			Reduce transfer	
4	Capture ending balance of the SWPF and transfer it to SGF		Transfer funding			did not consider			Transfer ending balance of \$1,626,051	
5	Transfer ending balance of the Children's Initiatives Fund to the State General Fund		Did not consider			Transfer funding			Transfer ending balance of \$3,858,868	
6	Delete funding from the State General Fund to remove funding for out-of-state travel	(5,000,000)	(5,000,000)	0.0	(1,000,000)	(1,000,000)	0.0	(2,000,000)	(2,000,000)	0.0
									Add proviso to include legislators on a proportional basis	
7	Delete one-half of all longevity funding (\$6.0 million, including \$2.6 million SGF). Because longevity is statutory, agencies would still be required to fund the bonus payments	(2,600,000)	(5,950,000)	0.0	0	0	0.0	(2,600,000)	(2,600,000)	0.0
8	Include language directing state agencies to sell unused assets and transfer the proceeds (estimated at \$15.0 million) to the SGF		Include language			did not consider			Include language	
9	Include language lapsing amounts budgeted for bonus payments (except KSIP bonuses in FY 2003, and prohibiting the payment of bonuses other than KSIP bonuses in FY 2003 (floor amendment)		Include language			did not consider			Include language setting maximum bonus at \$1,000 exempting KPERS statutory bonuses, KU and KUMC police, and employee suggestion awards	

61-017

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
10	Include language prohibiting the shifting of unspent salary and wages amounts to any other purpose, estimated to save \$5.0 million in FY 2003 (floor amendment)	(5,000,000)	(5,000,000)	0.0		did not consider		(5,000,000)	(5,000,000)	0.0
11	Include language freezing all lease purchase agreements, providing that no lease purchase could be entered into when a current agreement expires - estimated to save \$5.0 million (floor amendment)	(5,000,000)	(5,000,000)	0		did not consider		(5,000,000)	(5,000,000)	0
								Add proviso addressing bonding issues		
12	Increase shrinkage savings by 3.6 percent to capture an additional \$51.0 million, including \$29.1 million from the SGF (floor amendment to replace House Committee's furlough recommendation)	(29,056,450)	(50,976,200)	0.0		did not consider		Senate position		
13	Impose a one-year moratorium on the purchase of all office furniture and equipment (estimated to generate SGF savings of \$6.0 million), and make moratorium effective upon publication in the Kansas Register - Floor amendment: apply moratorium only to SGF purchases	Impose moratorium; did not consider effective date change				Impose moratorium with effective date change to Kansas Register; SGF purchases only		Impose moratorium; SGF purchases only; exclude purchases from Correctional Industries		
14	Impose a one-year moratorium on the purchase of all computers outside of the existing contracts unless there is review by the Joint Committee on Information Technology and approval by the State Finance Council	Impose moratorium				did not consider		Impose moratorium (SGF only)		
15	Impose a one-year moratorium on vehicle purchases, but exclude Highway Patrol and make the moratorium effective upon publication in the Kansas Register - Floor amendment: apply moratorium only to SGF purchases	Impose moratorium; did not consider remainder				Impose moratorium with exclusion for Highway Patrol and publication in Register; SGF purchases only		Authorize Division of the Budget to find \$5,000,000 in savings; exclude Highway Patrol		
16	Include language directing the Department of Administration to study the option of utilizing open source software to replace Microsoft products	Include language				did not consider		Include language		
17	Include language requiring all agencies to make a concerted effort to save energy costs through lighting retrofits, motion sensors, and effective utility management	Include language				did not consider		Include language		
18	Reduce the private vehicle reimbursement rate for in-state travel by 10 percent, for estimated savings of \$200,000 from the SGF	(200,000)	(200,000)	0.0		did not consider		(200,000)	(200,000)	0.0
								with language specifying 10 percent of amount, not rate of reimbursement		
19	Eliminate funding for all on-call temporary services	(10,000,000)	(10,000,000)	0.0		did not consider		(250,000)	(250,000)	0.0

10-18

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
20	Include language limiting bonus payments (except KDOT engineering bonuses and longevity bonuses) to \$1,000		did not consider		Include language			Include language setting maximum bonus at \$1,000 exempting KPERs statutory bonuses, KU and KUMC police, and employee suggestion awards		
21	Mandate that all agency annual reports be printed in black and white		did not consider		(1,000,000)	(1,000,000)	0.0	(1,000,000)	(1,000,000)	0.0
<b>FY 2003 TOTAL Adjustments to Governor's recommendation</b>		<u>46,106,812</u>	<u>(24,897,364)</u>	<u>(12.0)</u>	<u>7,579,202</u>	<u>185,709,837</u>	<u>61.0</u>	<u>112,522,791</u>	<u>104,210,542</u>	<u>52.0</u>
<b>Capital Improvements: HB 3007 and SB 641</b>										
<b>FY 2002</b>										
<b>Department of Human Resources</b>										
1	Reduce expenditures of \$250,862 from Special Employment Security Fund.		Reduction of \$250,862 made in HB 2743.		0	(250,862)	0.0	Reduction of \$250,862 on p. 2		
<b>State Fair Board</b>										
1	Concur with agency's revised capital improvements request		did not consider		0	(65,474)	0.0	0	(65,474)	0.0
<b>FY 2002 TOTAL Adjustments to Governor's capital improvements recommendation</b>					<u>0</u>	<u>(316,336)</u>	<u>0.0</u>	<u>0</u>	<u>(65,474)</u>	<u>0.0</u>
<b>FY 2003</b>										
<b>1 Department of Administration</b>										
	Include language in the bill prohibiting the expenditure of any funding to reinforce the dome to hold the Ad Astra sculpture		Include language					Allow expenditures from gifts or donations		
<b>Department of Human Resources</b>										
2	Reduce \$72,000 from Special Employment Security Fund and shift \$72,000 of expenditures to the Employment Security Administration Property Sale Fund.		did not consider					Shift financing to maintain planning money of \$210,000 for new facility at 427 SW Topeka.		
<b>State Historical Society</b>										
1	Add funding for emergency repairs	0	0	0.0	75,000	75,000	0.0	50,000	50,000	0.0
<b>State Fair Board</b>										
1	Concur with agency's revised capital improvements request		did not consider		0	(566,442)	0.0	0	(566,442)	0.0

61-19

Comparison of House and Senate Adjustments to the Governor's Recommendations for FY 2002 and FY 2003

item no.	Agency/Item	House Position			Senate Position			Conference Position		
		State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions	State General Fund	All Funds	FTE Positions
<b>Department of Wildlife and Parks</b>										
2	Add authority to spend any unexpended money from two accounts of the Wildlife Conservation Fund in FY 2003 for continuing a pilot project of grass terracing designed to encourage bird populations in additional counties.		Add proviso.			did not consider			Add proviso.	
3	Add a proviso regarding river access on the Kansas and Missouri rivers that the Secretary of Wildlife and Parks must obtain prior written permission for the proposed river access from each owner of adjacent property.		Add proviso.			did not consider			Add proviso regarding the Kansas River only	
<b>FY 2003 TOTAL Adjustments to Governor's capital improvements recommendation</b>		0	0	0.0	75,000	(491,442)	0.0	50,000	(516,442)	0.0
<b>FY 2004 and FY 2005</b>										
<b>Commission on Veteran's Affairs</b>										
1	Appropriate \$587,825 SIBF in each of FY 2004 and FY 2005 for the state match portion of federal construction grants for improvements at the Veterans' Home; subject to release by the State Finance Council upon confirmation of the grant award.		Did not consider		0	1,175,650	0.0	0	1,175,650	0.0
									Include requirement for review by the Joint Building Committee	



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Bill Graves  
Governor

Charles E. Simmons  
Secretary

## MEMORANDUM

To: House Appropriations Committee

From: Charles E. Simmons, Secretary 

Subject: Senate Bill 652

Date: April 30, 2002

The Senate Ways and Means Subcommittee on Corrections in its report regarding the department's budget submitted March 18, 2002 made the following recommendation:

The Subcommittee recommends introduction of legislation establishing policy and guidelines the Secretary of Corrections can use to classify more parole and postrelease supervision condition violators in minimum custody rather than higher custody levels. Although such a policy change will not result in further State General Fund savings for FY 2003, it should delay the necessity of developing additional medium security capacity in the near future.

This recommendation was made after the department reviewed with the Subcommittee the current situation regarding the inmate population in comparison to the prison capacity for medium and minimum custody male inmates.

At the end of March 2002, the number of male inmates was at 100.2% of capacity (8,196 male inmates with a capacity of 8,182). At the same time the number of medium custody inmates exceeded available prison capacity. The split on March 31<sup>st</sup> was as follows:

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	Maximum	Medium	Minimum
Male capacity	2277	3502	2403
Male population	2234	3562	2400
	43	-60	3
Utilization adjustment	-175		175
Available beds	-192		178

As of March 31, 2002, there were 1,357 male inmates whose most recent admission was for a condition violation of their postrelease supervision or parole. These inmates were classified in the correctional facilities at the following custody levels:

Classification	Numbers	Percent
Minimum	417	30.7
Medium	597	44.0
Maximum	157	11.6
Special management	80	5.9
Unclassified	106	7.8

*SB 652 would be applied to this pool of inmates, with the presumption of minimum custody resulting in some additional inmates being classified at that level.*

Under sentencing guidelines condition violators are returned to prison for a period of 90 to 180 days. What SB 652 provides is that those inmates who are within 90 days of release who were either minimum or medium custody at the time of their most recent prior release from prison will be presumed to be minimum custody upon readmission to prison if the basis for the readmission did not involve a new criminal conviction.

The intent of the bill is to facilitate the reentry of offenders into the community. Rather than having inmates who are going back in the community in less than 90 days be housed in medium custody prior to release, they would instead be presumed to be classified minimum custody.

Under the department's classification system, inmates are scored on eleven objective point-based criteria and one non-point based risk criteria. In those instances in which the twelve items do not reflect the level of risk the inmate presents, an override to the classification system supported by documentation that either raises or lowers the inmate's classification may be approved. With SB 652, condition violators within 90 days of release would be presumed to be minimum custody meaning that an override would be necessary in order to increase their custody level.

The department's classification system now classifies many of these offenders as medium security. Types of behaviors for which offenders are returned to prison as condition violators include: substance abuse violations, not cooperating with treatment requirements, violation of relapse plans, domestic violence, and absconding supervision.

While offenders exhibiting these behaviors can pose a serious risk while in the community under parole supervision, they can generally be managed in a minimum security prison setting. However, the potential exists for negative public reaction regarding placement of such offenders in minimum custody. It is for this reason that a clarification of intent and direction be included in statute if such placements are to be made.

This presumption could result in more condition violators being classified as minimum custody. The public safety safeguards in SB 652 are that it:

- only impacts inmates within 90 days of release;
- only impacts condition violators returned to prison for reasons other than a new criminal conviction;
- only impacts inmates who were minimum or medium custody at the time they were last released from prison;
- allows an override for upward classification.

Being released directly into the community from a medium custody facility is not desirable. This bill establishes a policy under which more inmates could be released from minimum custody status.

**Tax, Judicial, and Transportation Budget Committee**

**State Board of Indigents' Defense Services**

- Omnibus Memo Items A and B, pages 17 and 18. The items have been dealt with by the Conference Committee on SB 517, as follows: A supplemental appropriation of \$375,000 is recommended for assigned counsel in FY 2002. For FY 2003, \$123,606 is added for Legal Services for Prisoners, Inc., which restores the entity to \$372,215, or 75 percent of its current level of funding. The addition is offset by a reduction of \$123,606 for assigned counsel, possibly necessitating consideration of a supplemental appropriation by the 2003 Legislature.

**Judicial Branch**

- Omnibus Memo Item A, page 18. Conference Committee on SB 517 agrees to a supplemental appropriation of \$600,000 for FY 2002. In addition, the House Budget Committee recommends that the Judicial Branch be exempt from the .31 percent State General Fund reduction in FY 2002 recommended for agencies statewide (with certain exceptions) by the Conference Committee, necessitating an additional supplemental appropriation of \$244,591.
- Omnibus Memo Item B, page 19. Addressed by Conference Committee on SB 517, which concurred with the House.
- Omnibus Memo Item C, page 19. No action.

**Judicial Council**

- Omnibus Memo Item A, page 19. No action.

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**State Department of Education**

- Omnibus Memo Item A, page 14. Added by Conference Committee on SB 517.
- Omnibus Memo Item B, page 14. Add \$16,000 from the State General Fund as a supplemental appropriation in FY 2002 to fully fund Teaching Excellence Awards (from \$56,000 to \$72,000). The Budget Committee notes that the Senate Ways and Means Committee is recommending in the Omnibus Bill the addition of \$71,000 to fully fund the program in FY 2003 (from \$56,000 to \$127,000).
- Omnibus Memo Item C, page 14. Add \$404,000 from the Economic Development Initiatives Fund for Mentor Teacher Grants in FY 2003.
- Omnibus Memo Item D, page 15. Add \$35,000 from the State General Fund for Agriculture in the Classroom in FY 2003.
- Omnibus Memo Item E, page 15. Items addressed by Conference Committee on SB 517.
- Omnibus Memo Item F, page 15. No action.
- Omnibus Memo Item G, page 16. No action.

**Schools for the Deaf and Blind**

- Omnibus Memo Item A, page 16. No action.

**State Historical Society**

- Omnibus Memo Item A, page 21. No action.
- Omnibus Memo Item B, page 21. First two bullets resolved by Conference Committee on 517 as follows: Fund Kansas Territorial Sesquicentennial Commission from within available resources, up to a limit of \$50,000, and add \$50,000 for emergency repairs. On third bullet, note that the Senate Ways and Means Committee recommends the addition of \$50,000 from the State General Fund in the Omnibus Bill for the Kansas Humanities Council for the "Kansas Chautauqua" and note that the Chautauqua is a high priority of the House Budget Committee.

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## House Budget Committee Adjustments

<u>Item</u>	<u>House</u>	<u>Senate</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
<b>Adjutant General</b>					
Finance the 2 <sup>nd</sup> issuance of bonds on the 58 statewide armories	Add	Add	185,705	185,705	0.0
<b>Sentencing Commission</b>					
Add 1.0 other unclassified Grant Specialist to comply with federal regulations	Add	Add	8,340	33,361	0.0
<b>Kansas Bureau of Investigation</b>					
Ⓐ Add funding for Laboratory (deleted by Governor)	Add	No	162,000	162,000	0.0
Ⓒ Add funding for Administration (Governor deleted funding for 5.0 FTE positions)	Add	No	181,478	181,478	0.0
Ⓓ Add funding for Investigations (deleted by Governor)	Add	No	148,472	148,472	0.0
<b>Highway Patrol</b>					
Ⓐ Decrease shrinkage from 8.7 percent to 7.5	Yes	No	541,711	541,711	0.0
Ⓑ Add proviso directing the agency to provide services to the Kansas Speedway only after a contract to provide those services has been signed	Yes	No	0	0	0.0

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The Senate Committee adds \$219,066 (\$194,045 from the State General Fund). House Budget Committee adds \$1,252,727 (\$1,227,706 from the State General Fund).

## House of Representatives

### Public Safety Budget Committee – Corrections

#### Omnibus Bill Recommendations

1. Add \$250,000 to Community Corrections - Condition Violator grant funding.
  - Conference Committee funded \$375,000, or half of the 2002 level (\$750,000).
  - The additional \$250,000 would take the funding to \$675,000.
2. Add \$250,000 to Offender Programs - Substance Abuse Treatment in the facilities.
  - Conference Committee funded \$250,000 or approximately 1/4 of the 2002 level of \$1,033,338.
  - The additional \$250,000 would take the funding to \$500,000.
- NA 3. Recommend eliminating funding for travel and per diem in bill establishing a new state council to implement the Interstate Compact for Adult Supervision. This relates to SB 95 (2001), which has been enacted into law.
  - Bill expected to be heard tomorrow.
4. Reappropriate \$228,125 in savings from bond fund moneys to allow the Department of Corrections to contract for additional bedspace in FY 2003.
  - Represents 10% match required to use federal VOI/TIS (Violent Offender/Truth-in-Sentencing) funds.
  - VOI/TIS amount to be used is \$2,281,250.
5. Allow the appropriation for systemwide repair and renovation projects to be used for security improvement projects.
6. Reappropriate unencumbered moneys remaining in the Ellsworth Correctional Facility expansion project from FY 2002 to FY 2003.
7. Authorize DOC to raze two buildings at the East Unit of the Lansing Correctional Facility – the old warden's house and a gatehouse.

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## \$4 million of Reed Act funds for KDHR

The Kansas Department of Human Resources has received \$78 million of one-time Federal Department of Labor Reed Act funding.

These funds can *only* be used for:

- Administration of state *Unemployment Insurance* law.
- Administration of the *Public Employment Service* offices and programs, but specifically *not* training costs.
- Development of *labor market information* and career guidance materials.
- Operational funding as the states assume nearly total responsibility for the currently federal UI program over the next six years.
- By Legislative action, may be used for *additional* compensation but only after exhaustion of regular compensation, but not for extended benefits.
- By Legislative action, distribution may be used to make payment to individuals not otherwise eligible for regular compensation. These include part-time workers and those who qualify under alternative base periods.
- Employer tax relief.

No time limit on use of the distribution for administrative purposes

Federal law requires Legislative approval to expend Reed Act funds.

The UI program has been under-funded by Congress for many years. This year the under-funding is about \$3.1 million short of meeting the DOL estimated workload. KDHR will spend about \$3.1 million to fill currently vacant positions in the UI program, taking claims, processing benefits, and conducting IT operations.

The Department will also use about \$1 million to create two employer-focused services: one will be Internet-based mass layoff claims-filing, the other an employer Internet UI desktop, where any Kansas employer can review their UI claims, records and tax processing.

Roger Aeschliman -296-0821

William Sanders – 296-5075

Bill Layes – 296-5058

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STATE OF KANSAS



DEPARTMENT OF CORRECTIONS  
OFFICE OF THE SECRETARY  
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Bill Graves  
Governor

Charles E. Simmons  
Secretary

April 2, 2002

Martha Dorsey  
Legislative Fiscal Analyst  
Room 545-N, State Capitol Building  
Topeka, Kansas 66612

Dear Ms. Dorsey:

I am writing to request that three amendments be made to appropriations for the Department of Corrections.

One of the amendments would allow the department to utilize the appropriation for systemwide repair and renovation projects for security improvement projects, primarily intended for the acquisition of security equipment. This authorization was included in the FY 2001 appropriation but was inadvertently omitted from the FY 2002 and FY 2003 appropriations. A copy of the FY 2001 language is attached.

Construction of the expansion project at the Ellsworth Correctional Facility is being financed with a combination of state funds (\$617,752) and federal funds (\$5,559,765). Authorization is needed to reappropriate the unencumbered balance remaining in the SGF appropriation account as of June 30, 2002 to FY 2003, since the entire project will not be completed by the end of the current fiscal year. Construction of the training and inmate work buildings will be completed during FY 2003. If this authorization is not provided, the unencumbered balance will be lapsed at the end of the fiscal year. A copy of the language reappropriating the unencumbered balance to FY 2002 is attached.

In addition, I am also requesting that legislative authorization be given to raze the old warden's house and a gatehouse at the East Unit of the Lansing Correctional Facility. The old warden's house was heavily damaged by fire a number of years ago and was deemed beyond repair at that time. The gatehouse has not been used since the new 200-bed housing unit and activities building were constructed. The building does not have any plumbing, heating, and air conditioning and

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A Safer Kansas Through Effective Correctional Services

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has very little electrical service. The building serves no purpose since the front gate is no longer utilized.

Since these amendments are associated with capital improvements, I am assuming that these amendments would be included in Senate Bill No. 641 and House Bill No. 3007.

If you have any questions, please contact Dennis Williams.

Sincerely,

A handwritten signature in black ink, appearing to read "Charles E. Simmons". The signature is fluid and cursive, with a long horizontal stroke at the end.

Charles E. Simmons  
Secretary of Corrections

CES:DW:gs  
Attachments

Cc: Jeff Arpin, Division of the Budget

Rehabilitation and repair projects .....	\$58,270
Fire alarm system upgrade.....	\$78,390

Sec. 80.

KANSAS STATE SCHOOL FOR THE DEAF

(a) There is appropriated for the above agency from the state institutions building fund for the fiscal year ending June 30, 2001, for the capital improvement project or projects specified as follows:

Rehabilitation and repair projects, air-conditioning.....	\$188,000
Pool and laundry roof replacement .....	\$200,000
Roberts building renovation .....	\$341,200

Sec. 81.

DEPARTMENT OF CORRECTIONS

(a) There is appropriated for the above agency from the state general fund for the fiscal year ending June 30, 2001, for the capital improvement project or projects specified as follows:

Debt service payment for the revenue refunding bond issue.....	\$6,226,000
Debt service payment for the Wichita work release facility bond issue.....	\$167,000
Debt service payment for the Ellsworth correctional facility at Ellsworth, Kansas .....	\$1,462,000
Debt service payment for the reception and diagnostic unit relocation bond issue .....	\$948,000

(b) There is appropriated for the above agency from the correctional institutions building fund for the fiscal year ending June 30, 2001, for the capital improvement project or projects specified as follows:

Debt service payment for the revenue refunding bond issues.....	\$1,000,000
Capital improvements—rehabilitation, remodeling, renovation and repair of correctional institutions.....	\$4,004,010

*Provided*, That the secretary of corrections is hereby authorized to transfer moneys during fiscal year 2001 from the capital improvements—rehabilitation, remodeling, renovation and repair of correctional institutions account of the correctional institutions building fund to an account or accounts of the correctional institutions building fund of any institution or facility under the jurisdiction of the secretary of corrections to be expended during fiscal year 2001 by the institution or facility for capital improvement projects, including security improvement projects and hazardous waste cleanup at Lansing correctional facility, approved by the secretary of corrections.

(c) There is appropriated for the above agency from the following special revenue fund or funds for the fiscal year ending June 30, 2001, all moneys now or hereafter lawfully credited to and available in such fund

Comprehensive grant program

For the fiscal year ending June 30, 2002..... \$250,000

Sec. 45.

DEPARTMENT OF CORRECTIONS

(a) There is appropriated for the above agency from the state general fund for the fiscal year or years specified, the following:

Supplemental uniformed correctional officer salary account

For the fiscal year ending June 30, 2002..... \$332,000

Provided, That expenditures shall be made from the supplemental uniformed correctional officer salary account for a salary increase of not to exceed 2.5% for all payroll periods commencing on and after March 3, 2002, chargeable to fiscal year 2002, for all uniformed correctional officer job classes of the department of corrections: Provided further, That such increased amount of compensation for each such employee shall be at the same times and in the same manner that compensation is payable to each such employee for each such payroll period: And provided further That such increase shall be in addition to any base salary enhancements authorized by or pursuant to 2001 Senate Bill No. 57 or by this or other appropriation act of the 2001 regular session of the legislature: Provided, however, That the aggregate amount of expenditures from this account for such salary increase for such job classes for fiscal year 2002 shall not exceed \$332,000.

(b) On July 1, 2001, of the \$10,539,874 appropriated for the above agency for the fiscal year ending June 30, 2002, by section 148(a) of 2001 Senate Bill No. 57 from the state general fund in the Topeka correctional facility—facilities operations account, the sum of \$167,000 is hereby lapsed.

(c) On July 1, 2001, of the \$9,391,443 appropriated for the above agency for the fiscal year ending June 30, 2002, by section 148(a) of 2001 Senate Bill No. 57 from the state general fund in the Ellsworth correctional facility—facilities operations account, the sum of \$217,242 is hereby lapsed: Provided, That the above agency may submit and the legislature shall review a request for a supplemental appropriation to accelerate the opening of the new 100-cell unit for Ellsworth correctional facility if capacity issues necessitate such action.

(d) On July 1, 2001, of the \$15,622,025 appropriated for the above agency for the fiscal year ending June 30, 2002, by section 148(a) of 2001 Senate Bill No. 57 from the state general fund in the community corrections account, the sum of \$450,000 is hereby lapsed.

(e) On July 1, 2001, of the \$345,380 appropriated for the above agency for the fiscal year ending June 30, 2002, by section 148(a) of 2001 Senate Bill No. 57 from the state general fund in the day reporting center state match account, the sum of \$69,378 is hereby lapsed.

(f) On July 1, 2001, any unencumbered balance in the construction of

Ellsworth correctional facility housing unit training center and warehouse account as of June 30, 2001, is hereby reappropriated for fiscal year 2002.

(g) On the effective date of this act, of the \$6,226,000 appropriated for the above agency for the fiscal year ending June 30, 2001, by section 81(a) of chapter 130 of the 2000 Session Laws of Kansas from the state general fund in the debt service payment for the revenue refunding bond issue account, the sum of \$27,000 is hereby lapsed.

(h) On the effective date of this act, of the \$948,000 appropriated for the above agency for the fiscal year ending June 30, 2001, by section 81(a) of chapter 130 of the 2000 Session Laws of Kansas from the state general fund in the debt service payment for the reception and diagnostic unit relocation bond issue account, the sum of \$210,000 is hereby lapsed.

(i) In addition to the other purposes for which expenditures may be made by the department of corrections from the correctional industries fund for fiscal year 2002, as authorized by section 148(b) of 2001 Senate Bill No. 57 or by this or other appropriation act of the 2001 regular session of the legislature, expenditures shall be made by the above agency from the correctional industries fund for fiscal year 2002 for offender treatment and programs: *Provided*, That expenditures from the correctional industries fund for offender programs for fiscal year 2002 shall not exceed \$566,000.

(j) On July 1, 2001, of the \$29,657,153 appropriated for the above agency for the fiscal year ending June 30, 2002, by section 148(a) of 2001 Senate Bill No. 57 from the state general fund in the treatment and programs account, the sum of \$375,000 is hereby lapsed.

(k) On July 1, 2001, the authority and direction to initiate and complete the capital improvement project for the construction of an industries building and warehouse at Topeka correctional facility are hereby rescinded and the provisions of section 59(g) of 2001 Senate Bill No. 57 are hereby declared to be null and void and shall have no force and effect.

(l) There is appropriated for the above agency from the following special revenue fund or funds for the fiscal year or years specified, all moneys now or hereafter lawfully credited to and available in such fund or funds, except that expenditures other than refunds authorized by law shall not exceed the following:

Department of corrections alcohol and drug abuse treatment fund	
For the fiscal year ending June 30, 2002.....	No limit
Sec. 46.	

JUVENILE JUSTICE AUTHORITY

(a) On the effective date of this act, of the \$2,103,330 appropriated for the above agency for the fiscal year ending June 30, 2001, by section 52(a) of chapter 130 of the 2000 Session Laws of Kansas from the state general fund in the management information systems account, the sum of \$75,000 is hereby lapsed: *Provided*, That any unencumbered balance

(a) In addition to the other purposes for which expenditures may be made by the department of social and rehabilitation services from moneys appropriated from the state general fund or any special revenue fund for fiscal year 2003 for the department of social and rehabilitation services as authorized by this or other appropriation act of the 2002 regular session of the legislature, expenditures shall be made by the secretary of social and rehabilitation services for fiscal year 2003 to fix, charge and collect fees from parents for services provided to their children by an institution or program if the department of social and rehabilitation services: *Provided*, That, in accordance with the provisions of federal law, the secretary of social and rehabilitation services shall not deny services to children under the home and community based services programs or the family preservation program based on the failure of any parent to pay such fees: *Provided further*, That such fees shall be fixed by adoption of a sliding fee scale established by the secretary of social and rehabilitation services based on recommendations made by a working group including employees of the department, representatives of stakeholder organizations and family members and such fees shall take into consideration the parents' income and ability to pay, shall be reasonable and shall be fixed in order to recover all or part of the expenses incurred in providing such services: *And provided further*, That such fee shall be waived in cases of demonstrable hardship and for families at or below 200% of the federal poverty level who are receiving home and community based services or family preservation services: *And provided further*, That the secretary of social and rehabilitation services shall prepare and deliver a letter to the parents of every child who is receiving such services to express the need for payment of such fees to be made to made to the extent of their financial ability to do so: *And provided further*, That, at the beginning of the 2003 regular session of the legislature, the secretary of social and rehabilitation services shall submit a report to the committee on appropriations of the house of representatives, the committee on ways and means and to other appropriate standing and joint committees of the legislature on the status and the results of the fees collection program.

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT ~~18~~ 18

### Aging House Budget Committee Omnibus Items

	Item	House	Senate	SGF	All Funds	FTE
1	The Budget Committee recommends that the Long-Term Care Task force review the University of Kansas Center for Aging study regarding PASARR (Patient Assessment and Resident Review) scores, and the effect of increasing the PASARR score from the current 26 to 40.	Add	Did not consider	\$0	\$0	0.0
2	The Budget Committee recommends the addition of proviso language regarding rates paid to Nursing Facilities.	Add	Did not consider	\$0	\$0	0.0
3	The Budget Committee recommends the expenditure of \$100,000 SGF to fund a study regarding asset protection by Medicaid clients with the objective of changing state law to insure that the neediest Kansans are accessing Medicaid services.	Add	Did not consider	\$100,000	\$100,000	0.0

HOUSE APPROPRIATIONS

DATE 2/30/02  
ATTACHMENT 19

Provided further, That, notwithstanding any provisions of K.S.A. 39-713d, and amendments thereto, to the contrary, expenditures shall be made by the secretary of health and environment from this fund for fiscal year 2003 for burial expenses otherwise in accordance with the provisions of K.S.A. 39-713d, and amendments thereto, from the amount of moneys transferred to this fund from the state operations account of the state general fund of the department of social and rehabilitation services for such purpose: And provided further, That the secretary of social and rehabilitation services and the secretary of health and environment shall enter into an interagency agreement, which is hereby authorized to be entered into, to facilitate the identification of eligible public assistance recipients who qualify for the funeral assistance program administered by the secretary of health and environment for fiscal year 2003: And provided further, That expenditures from this fund for such burial assistance program for fiscal year 2003 shall not exceed \$470,000



**HOUSE APPROPRIATIONS**

DATE 4/30/02  
ATTACHMENT 20

This is to inform you that seven special revenue funds used by the Department of Health and Environment were inadvertently omitted from the appropriations bills.

Chemical Control Fund .....	No Limit
Subsurface Hydrocarbon Storage Fund .....	No Limit
Sudden Infant Death Support Fund .....	No Limit
Clean Air Leadership Fund - Federal .....	No Limit
AIDS Project - Education & Risk Reduction Fund-Federal .....	No Limit
Municipal Water Pollution Prevention Fund - Federal .....	No Limit
Medical Student Loan Repayment Fund - Federal .....	No Limit
Natural Resources Damages Trust Fund .....	No Limit

**HOUSE APPROPRIATIONS**

DATE 4/30/02  
ATTACHMENT 21



Were we going to include this in our language -?

PB.

### Fee Assessment Proviso

**Provided**, that the secretary of social and rehabilitation services may fix, charge and collect *voluntary* fees from parents for services provided to their children by *an institution or a program of the department*;

**Provided however**, that the *sliding fee scale shall be established by a working group including employees of the department, representatives of stakeholder organizations, and family members, and that such fees* shall take into consideration the parents' income and ability to pay, shall be reasonable and shall be fixed in order to recover all or part of the expenses incurred in providing such services;

**Provided further** that such fee shall be waived in cases of demonstrable hardship and for families at or below 200% poverty level;

**Provided further** that the secretary shall prepare and deliver a letter to the parents of every child who is receiving such services, to express the need for such voluntary contributions to be made to the extent of their financial ability to do so;

**Provided further**, that the secretary shall, at the beginning of the regular session of the legislature in 2003, submit a report to the committee on appropriations of the house of representatives, the committee on ways and means of the senate and to other appropriate standing and joint committees of the legislature on the status and results of the voluntary fees collection program.

- The original proviso submitted to the committee by SRS is essentially the same as the Senate version of SB 421 without the poverty level limitation - which was considered crucial by advocates who felt their concerns were ignored by the "stakeholder" group which met during Senate deliberations.
- The Senate Bill was significantly changed by the House Appropriations Committee.
- The inclusion of this proviso negates the need for SB 421 entirely.
- The italicized language above is drawn from the House Appropriations Committee version of SB 421.
- The underlined language above is from the Senate version of SB 421.

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT 22

**Social Services Budget Committee  
Omnibus Bill**

**Mental Health Institutions**

Teacher Salary Increases

- Restore the **\$152,305** SGF to restore funding to Larned State Hospital due to the delay in the opening of the Larned Juvenile Correctional Facility.

Categorical Aid

- Concur with the necessary adjustments in the budgeted school contracts for the institutions.
  - FY 2002 - reduce SGF **\$7,975**
  - FY 2003 - reduce SGF **\$808**

**HOUSE APPROPRIATIONS**

DATE 4/30/02  
ATTACHMENT 23

Sec. 1.

JUVENILE JUSTICE AUTHORITY

(a) In addition to the other purposes for which expenditures may be made by the juvenile justice authority from any moneys appropriated from the state general fund or any special revenue fund for the fiscal year 2003, as authorized by this or other appropriation act of the 2002 regular session of the legislature, expenditures are encouraged and authorized to be made by the juvenile justice authority from any such moneys appropriated for fiscal year 2003 for the purposes of undertaking such actions as may be permitted under applicable state and federal laws to solicit proposals from and to enter into contracts for pharmaceutical supplies for the Atchison juvenile correctional facility, the Beloit juvenile correctional facility and the Topeka juvenile correctional facility with vendors located within Kansas.

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT 24

**House of Representatives  
Public Safety Budget Committee  
Recommendations Regarding Senate Bill 652**

1. **Support S.B. 652 as drafted.** The Budget Committee recommends no amendments to S.B. 652. Alternative provisions were examined, including (a) adding parole condition violators to the bill's current inclusion of postrelease condition violators among those who would be presumed to return to minimum custody, and (b) requiring all offenders currently in prison to serve the last 90 or 120 days of the offender's sentence in a minimum-security status. However, given the estimates of bedspace impact provided by the Sentencing Commission, the Budget Committee determined the minimum-security bedspace required by S.B. 652, as drafted, would likely fill the current number of minimum-security beds available.
  
2. **Refer consideration of other presumptive custody options to the Corrections Oversight Committee.** Given the assumption that S.B. 652, as drafted, would fill the current number of minimum-security beds available, the Budget Committee recommends that the Corrections Oversight Committee review the additional options presented (described in (a) and (b) in Item 1 above, and in the attachments labeled Option #2 and Option #3).

HOUSE APPROPRIATIONS

DATE 4/30/02  
ATTACHMENT 25

**CUSTODY CLASSIFICATION IMPACT  
CONDITION POSTRELEASE VIOLATORS ONLY  
90 Days Minimum Security Status**

**KEY ASSUMPTION**

- All condition postrelease violators are returned to prison in minimum-security status unless their classification status at the time of their most recent prior release was either maximum or special classification status.
- The number of condition parole/postrelease violators returning to prison is based on the monthly average number derived from DOC FY 2002 monthly report during the past nine months. It is assumed that the monthly average will remain constant for the remaining months (April, May and June) of FY 2002.
- The ratio distribution of condition parole/postrelease violators' custody classification is based on their most recent classification status prior release from prison during FY 2001.
- It is assumed that the length of stay in prison for all postrelease condition violators is to be 110 days, which reflects the average length for postrelease violators during FY 2001.

**FINDINGS**

- During the nine months of FY 2002, a total of 1,778 condition parole/postrelease violators were returned to prison with an average of 198 returns. If the average remains the same for the remainder of the fiscal year (April, May and June), the total number of returns will be 2,376.
- Based on the FY 2001 admissions of condition parole/postrelease violators, 66.1% of the admissions were postrelease violators. The ratio distribution of the last custody classification status prior releases of the postrelease violators indicated that 4.9% were special, 8.3% were maximum, 47.7% were medium and 39.2% were minimum.
- Based on the above ratio distributions, the estimated violator returns placed in the special, maximum, medium and minimum custodies will be 77, 130, 748 and 613 violator placements, respectively.
- If all condition violators stay in prison for 110 days, the estimated bed need for special, maximum, medium and minimum will be 23, 39, 225 and 185 beds respectively.

SB-652 Just Delays  
Elmore - Colo. 2/102

- If the condition violators whose last classification status was medium prior release return to prison and are placed in minimum custodies, there will be 225 medium beds saved and a total of 410 minimum beds will be required.
- The impact of this proposal will result in 225 medium beds saved and additional 225 minimum beds needed.

### ADMISSION IMPACT

Custody Level	Policy No Change	If Policy Change	Impact (Heads)
Special	77	77	0
Maximum	130	130	0
Medium	748	0	-748
Minimum	613	1,361	748
Total	1,568	1,568	0

Note: Negative sign means beds saved.

### BEDSPACE IMPACT

Custody Level	Policy No Change	If Policy Change	Impact (Beds)
Special	23	23	0
Maximum	39	39	0
Medium	225	0	-225
Minimum	185	410	225
Total	472	472	0

Note: Negative sign means beds saved.

**CUSTODY CLASSIFICATION IMPACT**  
**Condition Parole and Postrelease Violators**  
**90 Days Minimum Security Status**

**KEY ASSUMPTION**

- All condition parole/postrelease violators are returned to prison in minimum-security beds unless their classification status from their most recent prior release was either maximum or special classification status.
- The number of condition parole/postrelease violators returning to prison is based on the monthly average number derived from DOC FY 2002 monthly report during the past nine months. It is assumed that the monthly average will remain constant for the remaining months of FY 2002 (April, May and June).
- The ratio distribution of condition parole/postrelease violators' custody classification is based upon their last classification status prior release from prison during FY 2001.
- It is assumed that the length of stay in prison for all parole/postrelease condition violators is to be 180 days.

**FINDINGS**

- During the first nine months of FY 2002, a total of 1,778 condition parole/postrelease violators were returned to prison with an average of 198 returns per month.. If the average remains constant for the remainder of the fiscal year (April, May and June), the number of condition parole/postrelease returns will total 2,376.
- Based on the FY 2001 condition parole/postrelease releases, the ratio distribution of the last custody classification status prior to release indicated that 3.3% were special, 7.6% were maximum, 38.7% were medium and 50.5% were minimum classification status.
- Based on the above ratio distributions, the distribution of estimated violator returns in the special, maximum, medium and minimum custody will be 78, 180, 919 and 1,199, respectively.
- If the length of stay in prison for all condition violators is 180 days, the projected number of beds required for special, maximum, medium and minimum will be 39, 90, 460 and 600 respectively.

- If the condition violators whose last classification status was medium prior to release are returned to prison and are placed in minimum custody, there will be a total of 460 medium beds saved and a total of 1,060 minimum beds required.
- The bedspace impact of this proposal would result in 460 medium beds saved and the need for an additional 460 minimum beds.

### ADMISSION IMPACT

<b>Custody Level</b>	<b>Policy No Change</b>	<b>If Policy Change</b>	<b>Impact (Heads)</b>
Special	78	78	0
Maximum	180	180	0
Medium	919	0	-919
Minimum	1,199	2,118	919
<b>Total</b>	<b>2,376</b>	<b>2,376</b>	<b>0</b>

Note: Negative sign indicates beds saved.

### **BEDSPACE IMPACT**

<b>Custody Level</b>	<b>Policy No Change</b>	<b>If Policy Change</b>	<b>Impact (Beds)</b>
Special	39	39	0
Maximum	90	90	0
Medium	460	0	-460
Minimum	600	1,060	460
<b>Total</b>	<b>1,189</b>	<b>1,189</b>	<b>0</b>

Note: Negative sign indicates beds saved.



## CUSTODY CLASSIFICATION IMPACT

- \*Initial Release of all Offenders from Prison – 120 Days Minimum Security Status \*
- \*Initial Release of all Offenders from Prison – 90 Days Minimum Security Status

## KEY ASSUMPTION

- **Scenario One:** All offenders released (for the first time) from prison will be required to serve the last 120 days of the offender's sentence in a minimum security status.
- **Scenario Two:** All offenders released (for the first time) from prison will be required to serve the last 90 days of the offender's sentence in a minimum-security status
- Projection is based on the FY 2001 prison release data. It is assumed that the number of first releases from prison will remain the same in the future<sup>1</sup>.

## FINDINGS

- During FY 2001, a total of 2,946 offenders were released from prison as the first time releases. Of that total number, 1,357 offenders were admitted to prison directly from courts, 1,395 offenders admitted to prison as probation condition violators and 194 offenders admitted to prison as probation violators with new sentences.
- Based on the release status, 45 offenders were classified as condition releases. Of the 45 condition releases, one was released from unclassified status, 2 were released from special status, 10 were release from maximum status, 25 were released from medium status and 7 were released from minimum status.
- For other releases from prison during FY 2001, 247 offenders were released from unclassified status or status unknown, 93 were released from special status, 195 were release from maximum status, 880 were released from medium status and 1,486 were released from minimum status.
- **Baseline:** If the custody classification policy remains unchanged, 248 unclassified beds, 93 special beds, 205 maximum beds, 905 minimum beds and 1,493 minimum beds will be needed in the future years.

<sup>1</sup> Releases from prison for the first time are assumed to be constant in the future because the projection is not to increase or decrease the beds but rather it is to reclassify the current existing beds. For the projection of custody classifications, please see the Ten-Year Classification Projections released by the Commission in September 2001.

- **Scenario One:** If all offenders released (for the first time) from prison are required to serve the last 120 days of the offender's sentence in a minimum-security facility or bed, 167 unclassified beds, 64 special beds, 138 maximum beds, 608 minimum beds and 1,970 minimum beds will be needed in the future years. The impact of this scenario will save 81 unclassified beds, 31 special, 67 maximum, 297 medium beds and will result in additional 477 minimum beds.
- **Scenario Two:** If all offenders released (for the first time) from prison are required to serve the last 90 days of the offender's sentence in a minimum-security facility or bed, 187 unclassified beds, 72 special beds, 154 maximum beds, 682 minimum beds and 1,851 minimum beds will be needed in the future years. The impact of this scenario will save 61 unclassified beds, 23 special, 51 maximum, 223 medium beds and will result in additional 358 minimum beds.

**BEDSPACE IMPACT  
Scenario One**

Custody Level	Policy Unchanged	All 120 Days in Minimum Custody	Beds Saved/Needed
Unclassified or Unknown	248	167	-81
Special	95	64	-31
Maximum	205	138	-67
Medium	905	608	-297
Minimum	1,493	1,970	477
Total	2,946	2,946	0

Note: Negative sign means beds saved.

**BEDSPACE IMPACT  
Scenario Two**

Custody Level	Policy Unchanged	All 90 Days in Minimum Custody	Beds Saved/Needed
Unclassified or Unknown	248	187	-61
Special	95	72	-23
Maximum	205	154	-51
Medium	905	682	-223
Minimum	1,493	1,851	358
Total	2,946	2,946	0

Note: Negative sign means beds saved.

2  
25-7  
~~25-5~~



**Senate Omnibus Adjustments**  
(Reflects Senate Adjustments for FY 2002 and FY 2003)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2002</b>				
<u>Insurance Department</u>				
Transfer \$7,000,000 from Workers Compensation Fund to SGF on June 30, 2002. (Senate floor amendment)	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Neurological Institute</u>				
Adjustment for categorical aid in school contracts.	(1,320)	0	(1,320)	0.0
<i>Agency Subtotal</i>	(\$1,320)	\$0	(\$1,320)	0.0
<u>Larned State Hospital</u>				
Adjustment for categorical aid for school contracts	(6,657)	0	(6,657)	0.0
<i>Agency Subtotal</i>	(\$6,657)	\$0	(\$6,657)	0.0
<u>Department of Wildlife and Parks</u>				
Add federal Land and Water Conservation Fund expenditures from a no-limit account previously appropriated.	0	48,981	48,981	0.0
<i>Agency Subtotal</i>	\$0	\$48,981	\$48,981	0.0
<u>Kansas Department of Transportation</u>				
Transfer \$94,608,648 from the State Highway Fund in FY 2002 to the State General Fund and return those funds to the State Highway Fund on June 30, 2003 (floor amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>(\$7,977)</b>	<b>\$48,981</b>	<b>\$41,004</b>	<b>0.0</b>

**FY 2003**

<u>Attorney General</u>				
Add funding for Colorado water litigation	505,776	0	505,776	0.0
<i>Agency Subtotal</i>	\$505,776	\$0	\$505,776	0.0
<u>State Treasurer</u>				
Restore the FY 2003 funding for the County and City Revenue Sharing Fund to the FY 2002 level. (Floor amendment)	0	1,395,057	1,395,057	0.0
Restore the FY 2003 funding for the Local Ad Valorem Tax Reduction Fund to the FY 2002 level, less \$3.1 million in local units of government savings due to the six month moratorium on KPERS death and disability payments. (Floor amendment)	0	(912,773)	(912,773)	0.0
<i>Agency Subtotal</i>	\$0	\$482,284	\$482,284	0.0
<u>Department of Administration</u>				
Add \$300,000 SGF and up to \$300,000 from the State Buildings Operating Fund for projected increases in insurance premiums for state buildings.	300,000	300,000	600,000	0.0
Move 1.0 FTE position related to the Workforce Safety Program from the Department of Human Resources to the Department of Administration. The funding has already been transferred.	0	0	0	1.0
<i>Agency Subtotal</i>	\$300,000	\$300,000	\$600,000	1.0
<u>Kansas Lottery</u>				
Based on SB 517, assume sales of \$204 million and increased expenditures of \$9.2 million in FY 2003, including an increase in the lottery operating limitation of \$37,019 for administrative expenses.	0	9,192,644	9,192,644	0.0
<i>Agency Subtotal</i>	\$0	\$9,192,644	\$9,192,644	0.0
<u>Department of Human Resources</u>				
Add proviso to prohibit expenditure of up to \$4.0 million in administrative money requested by the agency in FY 2003 from a \$78 million federal unemployment insurance trust fund distribution (Senate Floor Amendment),	0	0	0	0.0
Increase estimated federally-funded benefits payments for employment and unemployment purposes that Congress made available as part of an economic stimulus package. Expenditures of up to \$74 million could be made from a no-limit account.	0	74,000,000	74,000,000	0.0
Reduce one staff position to reflect a transfer to Department of Administration of 1.0 FTE for the workplace safety program. Funding previously was transferred (Senate Floor Technical Amendment).	0	0	0	(1.0)
<i>Agency Subtotal</i>	\$0	\$74,000,000	\$74,000,000	(1.0)

**HOUSE APPROPRIATIONS**

DATE 5/7/02  
4/30/02  
ATTACHMENT 26

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Comm. on Veterans Affairs/Soldiers Home</u>				
Add funding to maintain two VSR offices recommended for closure	70,980	0	70,980	0.0
Add one-half the requested funding and 3.0 FTE positions for the State Veterans' Cemeteries subprogram.	45,597	0	45,597	3.0
<i>Agency Subtotal</i>	<i>\$116,577</i>	<i>\$0</i>	<i>\$116,577</i>	<i>3.0</i>
<u>Department on Aging</u>				
Add \$5,000,000 from the Senior Services Trust fund for the Senior Pharmacy Plus program, which will draw down an additional \$7,500,000 in federal funds.	0	12,500,000	12,500,000	0.0
Transfer \$18,500,000 from the Senior Services Trust fund to the Senior Pharmacy Plus IGT fund in the Department on Aging. (Floor Amendment)	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,500,000</i>	<i>\$12,500,000</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
Cut \$28,910,200 SGF and replace it with the same amount from the Senior Services Trust Fund. (Floor Amendment)	(28,910,200)	28,910,200	0	0.0
<i>Agency Subtotal</i>	<i>(\$28,910,200)</i>	<i>\$28,910,200</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
Adjustment for categorical aid in school contracts.	(49)	0	(49)	0.0
<i>Agency Subtotal</i>	<i>(\$49)</i>	<i>\$0</i>	<i>(\$49)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
Adjust teacher salary within the education contract to reflect the delay of the opening of the new Larned Juvenile Correctional Facility which resulted in a \$1.1 million savings in the mega bill.	152,305	37,250	189,555	0.0
Adjustment for categorical aid for school contracts.	(2,996)	0	(2,996)	0.0
<i>Agency Subtotal</i>	<i>\$149,309</i>	<i>\$37,250</i>	<i>\$186,559</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
Adjustment for categorical aid for school contracts.	2,237	0	2,237	0.0
<i>Agency Subtotal</i>	<i>\$2,237</i>	<i>\$0</i>	<i>\$2,237</i>	<i>0.0</i>
<u>Department of Education</u>				
Add \$11,528,860 from the State General Fund to increase BSAPP by \$20 (from \$3,870 to \$3,890) (Floor Amendment)	11,528,860	0	11,528,860	0.0
Add funding for Governor's Teaching Excellence Awards	71,000	0	71,000	0.0
<i>Agency Subtotal</i>	<i>\$11,599,860</i>	<i>\$0</i>	<i>\$11,599,860</i>	<i>0.0</i>
<u>State Historical Society</u>				
Add funding for the Kansas Humanities Council for the "Kansas Chautauqua"	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
Authorize the issuance of \$1.2 million in bonds for renovations to the track and field facilities at Lewis Field Stadium after review by the Joint Committee on State Building Construction.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Emporia State University</u>				
Add \$250,000 from the State General Fund in FY 2003 for the Reading Recovery Program. (Floor amendment)	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
Add \$468,383 from the EDIF to restore funding for postsecondary vocational education to the FY 2002 level. (Floor amendment)	0	468,383	468,383	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$468,383</i>	<i>\$468,383</i>	<i>0.0</i>
<u>Department of Corrections</u>				
Add \$375,000 to Community corrections to fully fund Condition Violator grants at 2002 level of \$750,000.	375,000	0	375,000	0.0
Authorize DOC to use the appropriation for systemwide repair/renovation projects for security improvement projects.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$375,000</i>	<i>\$0</i>	<i>\$375,000</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
Grant authority to raze two buildings: old warden's house and gatehouse.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>Fees</u>
<b>Ellsworth Correctional Facility</b>				
For FY 03, grant authority to reappropriate the unencumbered balance remaining in the facility's SGF expansion construction project at the end of FY 02	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Adjutant General</b>				
Funding for the 2nd issuance of bonds for the renovation of the statewide armories	185,705	0	185,705	0.0
<i>Agency Subtotal</i>	<i>\$185,705</i>	<i>\$0</i>	<i>\$185,705</i>	<i>0.0</i>
<b>Highway Patrol</b>				
Change the expenditure limitation of the Motor Vehicle Fund to no-limit	0	0	0	0.0
Change the expenditure limitation of the Training Center Fund to no-limit	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Sentencing Commission</b>				
Add funding for 1.0 other unclassified Grant Specialist position	8,340	25,021	33,361	0.0
<i>Agency Subtotal</i>	<i>\$8,340</i>	<i>\$25,021</i>	<i>\$33,361</i>	<i>0.0</i>
<b>Kansas Department of Agriculture</b>				
Increase the expenditure limitation of the entomology fee fund (SB 437)	0	86,800	86,800	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$86,800</i>	<i>\$86,800</i>	<i>0.0</i>
<b>Department of Wildlife and Parks</b>				
Add federal Land and Water Conservation Fund expenditures from a no-limit account previously appropriated and increase a limitation for capital improvements from \$149,242 to \$991,484.	0	1,025,992	1,025,992	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,025,992</i>	<i>\$1,025,992</i>	<i>0.0</i>
<b>Kansas Department of Transportation</b>				
Add \$95,000,000 (based on the percentage amount the agency received in FY 2002) to finance CTP in FY 2004.	0	0	0	0.0
Add funding to the Special City/County Highway Fund in FY 2003 to return the amount to the FY 2002 level as contained within SB 517 (floor amendment)	0	382,977	382,977	0.0
Amends the original CTP legislation, and authorize the transfers to be made according to the following schedule: 11.0 percent in FY 2005, 11.25 percent in FY 2006, and 12.0 percent in FY 2007, to continue at the level for the remainder of the program.	0	0	0	0.0
Reduce the original demand transfer amount (\$148,999,858) by \$46,000,000, extending the program by 2 years at a savings of \$25,000,000, and further reduces CTP expenditures by \$4,401,000 million for a total of \$70,000,000 in FY 2003.	0	70,000,000	70,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$70,382,977</i>	<i>\$70,382,977</i>	<i>0.0</i>
<b>Transfers</b>				
Transfer \$11,528,860 from the Kansas Endowment for Youth Fund to the State General Fund in FY 2003. (Floor amendment)	0	0	0	0.0
Transfer \$6.0 million from the Kansas Endowment for Youth Fund to the State General Fund in FY 2003	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>TOTAL</b>	<b>(\$15,367,445)</b>	<b>\$197,411,551</b>	<b>\$182,044,106</b>	<b>3.0</b>

**House Omnibus Adjustments**  
(Reflects House Adjustments for FY 2002 and FY 2003)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2002</b>				
<u>Kansas Neurological Institute</u>				
Adjustment for categorical aid in school contracts.	(1,320)	0	(1,320)	0.0
<i>Agency Subtotal</i>	<i>(\$1,320)</i>	<i>\$0</i>	<i>(\$1,320)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
Adjustment for categorical aid for school contracts	(6,657)	0	(6,657)	0.0
<i>Agency Subtotal</i>	<i>(\$6,657)</i>	<i>\$0</i>	<i>(\$6,657)</i>	<i>0.0</i>
<u>Department of Education</u>				
Add funding to fully fund Teaching Excellence Awards of \$1,000 each (increasing from \$56,000 to \$72,000).	16,000	0	16,000	0.0
<i>Agency Subtotal</i>	<i>\$16,000</i>	<i>\$0</i>	<i>\$16,000</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
Add federal Land and Water Conservation Fund expenditures from a no-limit account previously appropriated.	0	48,981	48,981	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$48,981</i>	<i>\$48,981</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$8,023</b>	<b>\$48,981</b>	<b>\$57,004</b>	<b>0.0</b>

**FY 2003**

<u>Attorney General</u>				
Add funding for Colorado water litigation	505,776	0	505,776	0.0
<i>Agency Subtotal</i>	<i>\$505,776</i>	<i>\$0</i>	<i>\$505,776</i>	<i>0.0</i>
<u>Department of Administration</u>				
Add \$114,099 from the Economic Development Initiatives Fund for Public Broadcasting Council equipment needs (\$75,475 for a transmitter for High Plains Public Radio and \$38,624 for a new antenna for Radio Kansas in Hutchinson)	0	114,099	114,099	0.0
Move 1.0 FTE position related to the Workforce Safety Program from the Department of Human Resources to the Department of Administration. The funding has already been transferred.	0	0	0	1.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,099</i>	<i>\$114,099</i>	<i>1.0</i>
<u>Kansas Lottery</u>				
Based on SB 517, assume sales of \$204 million and increased expenditures of \$9.2 million in FY 2003, including an increase in the lottery operating limitation of \$37,019 for administrative expenses.	0	9,192,644	9,192,644	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$9,192,644</i>	<i>\$9,192,644</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
Increase an expenditure limitation for unemployment insurance administration by approximately \$3.0 million staffing and \$1.0 million computer programming. This is part of \$78 million in special federal Reed Act funds.	0	4,000,000	4,000,000	0.0
Reduce one staff position to reflect a transfer to Department of Administration of 1.0 FTE for the workplace safety program. Funding previously was transferred.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>(1.0)</i>
<u>Comm. on Veterans Affairs/Soldiers Home</u>				
Add funding to reduce the shrinkage at the Soldiers' Home from 19.8 percent to 15.0 percent	220,422	0	220,422	0.0
Add one-half the requested funding and 3.0 FTE positions for the State Veterans' Cemeteries subprogram.	45,597	0	45,597	3.0
<i>Agency Subtotal</i>	<i>\$266,019</i>	<i>\$0</i>	<i>\$266,019</i>	<i>3.0</i>
<u>Department of Health and Environment</u>				
Add a proviso requiring KDHE to provide SRS with a list of individuals in the AIDS Drug Assistance Program to determine Medicaid/MediKan eligibility.	0	0	0	0.0
Add a proviso requiring the agency to report on the use of federal bioterrorism funds to the House Select Security Committee	0	0	0	0.0

**HOUSE APPROPRIATIONS**

Agency/Item	State General Fund	All Other Funds	All Funds	Total
Add a proviso suspending the temporary regulations approved April 1 for child care facilities until the agency holds discussions with interested parties.	0	0	0	0.0
Add expenditure authority for no-limit fee funds identified by the agency	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Department on Aging</b>				
Add a proviso to allow the Department on Aging to implement published rules and regulations to achieve the savings required by Substitute for SB 517	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Social and Rehabilitation Services</b>				
Add a proviso allowing SRS to set and collect voluntary fees from parents of children who receive services from SRS with a sliding fee scale waived for hardship, or where family income falls below 200% of poverty.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Kansas Neurological Institute</b>				
Adjustment for categorical aid in school contracts.	(49)	0	(49)	0.0
<i>Agency Subtotal</i>	<i>(\$49)</i>	<i>\$0</i>	<i>(\$49)</i>	<i>0.0</i>
<b>Larned State Hospital</b>				
Adjust teacher salary within the education contract to reflect the delay of the opening of the new Larned Juvenile Correctional Facility which resulted in a \$1.1 million savings in the mega bill.	152,305	37,250	189,555	0.0
Adjustment for categorical aid for school contracts	(2,996)	0	(2,996)	0.0
<i>Agency Subtotal</i>	<i>\$149,309</i>	<i>\$37,250</i>	<i>\$186,559</i>	<i>0.0</i>
<b>Parsons State Hospital</b>				
Adjustment for categorical aid for school contracts.	2,237	0	2,237	0.0
<i>Agency Subtotal</i>	<i>\$2,237</i>	<i>\$0</i>	<i>\$2,237</i>	<i>0.0</i>
<b>Department of Education</b>				
Add funding (EDIF) to fund mentor teacher grants (prorated from \$1,000 to approximately \$290 per grant) for mentoring first-year teachers.	0	290,000	290,000	0.0
Add funding for Agriculture in the Classroom.	35,000	0	35,000	0.0
<i>Agency Subtotal</i>	<i>\$35,000</i>	<i>\$290,000</i>	<i>\$325,000</i>	<i>0.0</i>
<b>Fort Hays State University</b>				
Authorize the issuance of \$1.2 million in bonds for renovations to the track and field facilities at Lewis Field Stadium after review by the Joint Committee on State Building Construction.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Board of Regents</b>				
Add \$468,383 from the EDIF to restore funding for postsecondary vocational education to the FY 2002 level.	0	468,383	468,383	0.0
Authorize bonds for energy conservation projects, subject to prior review by the JCSBC. Energy savings must be sufficient to pay debt service and the universities are to provide the Legislature an annual report on the savings.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$468,383</i>	<i>\$468,383</i>	<i>0.0</i>
<b>Department of Corrections</b>				
Authorize DOC to use the appropriation for systemwide repair/renovation projects for security improvement projects.	0	0	0	0.0
Shift \$250,000 from DOC administration to Offender Programs - Substance Abuse Treatment	0	0	0	0.0
Shift fr. Bond Issue Funds: \$71,000 - RDU Relocation, \$97,000 - Revenue Refunding, \$60,125 - Topeka and Lansing Facilities (Total - \$228,125 in savings from 2002 bond fund moneys) to allow the DOC to contract for additional bedspace in FY 2003.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Lansing Correctional Facility</b>				
Grant authority to raze two buildings: old warden's house and gatehouse.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>



<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>POS</u>
<b><u>Ellsworth Correctional Facility</u></b>				
For FY 03, grant authority to reappropriate the unencumbered balance remaining in the facility's SGF expansion construction project at the end of FY 02	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>Juvenile Justice Authority</u></b>				
Add a proviso encouraging the agency to contract in-state for pharmaceutical supplies.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b><u>Adjutant General</u></b>				
Funding for the 2nd issuance of bonds for the renovation of the statewide armories	185,705	0	185,705	0.0
<i>Agency Subtotal</i>	<i>\$185,705</i>	<i>\$0</i>	<i>\$185,705</i>	<i>0.0</i>
<b><u>Highway Patrol</u></b>				
Change the expenditure limitation of the Motor Vehicle Fund to no-limit	0	0	0	0.0
Change the expenditure limitation of the Training Center Fund to no-limit	0	0	0	0.0
Decrease shrinkage from 8.7 to 7.5 percent	541,711	0	541,711	0.0
<i>Agency Subtotal</i>	<i>\$541,711</i>	<i>\$0</i>	<i>\$541,711</i>	<i>0.0</i>
<b><u>Kansas Bureau of Investigation</u></b>				
Add funding for the Laboratory Division	162,000	0	162,000	0.0
Transfer funding (\$258,000) from the 2nd FI renovation fund to the agency's operating account	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$162,000</i>	<i>\$0</i>	<i>\$162,000</i>	<i>0.0</i>
<b><u>Sentencing Commission</u></b>				
Add funding for 1.0 other unclassified Grant Specialist position	8,340	25,021	33,361	0.0
<i>Agency Subtotal</i>	<i>\$8,340</i>	<i>\$25,021</i>	<i>\$33,361</i>	<i>0.0</i>
<b><u>Kansas Department of Agriculture</u></b>				
Increase the expenditure limitation of the entomology fee fund (SB 437)	0	86,800	86,800	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$86,800</i>	<i>\$86,800</i>	<i>0.0</i>
<b><u>Department of Wildlife and Parks</u></b>				
Add federal Land and Water Conservation Fund expenditures from a no-limit account previously appropriated and increase a limitation for capital improvements from \$149,242 to \$991,484.	0	1,025,992	1,025,992	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,025,992</i>	<i>\$1,025,992</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$1,856,048</b>	<b>\$15,240,189</b>	<b>\$17,096,237</b>	<b>3.0</b>

**State General Fund Profile  
Reflecting Conference Committee Action  
(In Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Beginning Balance	\$ 378.0	\$ 365.7	\$ 35.6
Released Encumbrances	2.3	0.0	0.0
Receipts (March 2002)	4,415.0	4,206.9	4,464.1
(Less Gov. Rec. Adjustments)	0.0	0.4	(146.2)
(Less Committee Adjustments)	0.0	0.6	45.1
Adjusted Receipts	<u>4,415.0</u>	<u>4,207.9</u>	<u>4,363.0</u>
Total Available	\$ 4,795.3	\$ 4,573.6	\$ 4,398.6
Expenditures	<u>4,429.6</u>	<u>4,538.0</u>	<u>4,400.4</u>
Ending Balance	<u>\$ 365.7</u>	<u>\$ 35.6</u>	<u>\$ (1.8)</u>
 Ending Balance as a % of Exp.	 8.3%	 0.8%	 0.0%

Additional Resources Needed for 5.0 Percent Ending Balance - \$221.8 million

Additional Resources Needed for 7.5 Percent Ending Balance - \$331.8 million

**HOUSE APPROPRIATIONS**

DATE 5/7/02  
ATTACHMENT 28

**Transfers Affecting State General Fund  
As Recommended by Conference Committee**

FY 2002

Department of Revenue Project 2000	\$ 451,302
Department of Human Resources Special Employment Sec. Fund	<u>159,140</u>
TOTAL	610,442

FY 2003

Insurance Department Workers' Compensation	\$ 7,000,000
KPERS Death and Disability	965,770
Dept. of Administration Property Contingency	36,291
Workers Compensation	1,000,000
Equipment Lease	112,500
Flexible Spending	150,000
Lottery SGRF Transfer	1,550,000
13th payment	4,000,000
Bank Commissioner Bank Fee Fund	500,000
Department of Human Resources Workers Compensation	500,000
Department on Aging Long Term Care Loan and Grant	500,000
SRS SRS Fee Fund	2,000,000
Medicaid Match	500,000
Department of Education Certificate Fee Fund	100,000
State Fire Marshal Fire Marshal Fee Fund	1,700,000
Department of Agriculture Feeding Stuffs Fee Fund	200,000

Petroleum Inspection Fund	200,000
Department of Wildlife and Parks State Ag. Production Fund	200,000
KDOT Coordinated Public Transp.	500,000
EDIF Transfer Ending Balance	2,301,112
State Water Plan Fund Reduce SGF transfer to SWPF Transfer Ending Balance	600,000 1,626,051
All Agencies Sale of Unused Assets	15,000,000
Children's Initiatives Transfer balance to SGF	<u>3,858,868</u>
<b>TOTAL</b>	<b>\$ 45,100,592</b>

**State General Fund Profile**  
**Reflecting Senate Action on Omnibus Bill**  
**(In Millions)**

	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>
Beginning Balance	\$ 378.0	\$ 365.7	\$ 137.2
Released Encumbrances	2.3	0.0	0.0
Receipts (March 2002)	4,415.0	4,206.9	4,464.1
(Less Gov. Rec. Adjustments)	0.0	0.4	(146.2)
(Less Committee Adjustments)	0.0	102.2	(110.2)
Adjusted Receipts	<u>4,415.0</u>	<u>4,309.5</u>	<u>4,207.7</u>
Total Available	<u>\$ 4,795.3</u>	<u>\$ 4,675.2</u>	<u>\$ 4,344.9</u>
Expenditures	<u>4,429.6</u>	<u>4,538.0</u>	<u>4,384.2</u>
Ending Balance	<u>\$ 365.7</u>	<u>\$ 137.2</u>	<u>\$ (39.3)</u>

Ending Balance as a % of Exp.                      8.3%                      3.0%                      -0.9%

Additional Resources Needed for 5.0 Percent Ending Balance - \$248.5 million

Additional Resources Needed for 7.5 Percent Ending Balance - \$368.1 million

**HOUSE APPROPRIATIONS**

DATE 5/7/02  
ATTACHMENT 29

STATE OF KANSAS



KANSAS DEPARTMENT ON AGING

NEW ENGLAND BUILDING  
503 S. KANSAS AVE.  
TOPEKA, KS. 66603-3404

PHONE (785) 296-4986  
FAX (785) 296-0256

BILL GRAVES  
*Governor*

May 7, 2002

Connie Hubbell  
*Secretary of Aging*

The Honorable Melvin Neufeld  
Chairman, House Social Services Budget Committee  
Statehouse, 182-W  
Topeka, Kansas 66612

Dear Representative Neufeld:

Thank you for the opportunity to respond to a question raised by members of the House Social Services Budget Committee during their May 6, 2002 meeting.

**Question:** Provide the committee information on a proposal for outreach and benefits counseling to inform seniors of drug manufacturer's programs, similar to the Medbank program in Maryland.

**Response:** The following outline is the Kansas Department on Aging's proposal to inform Kansas Seniors of the various private and public assistance programs available and assist them in accessing the programs to meet the high cost of prescription drugs. The Department will focus on seniors initially, with expansion to other Medicaid populations in future years. Also note that attached is some information about the Medbank of Maryland program, and KDOA's Senior Pharmacy Information brochure.

**PROPOSAL**

**GOAL:** Inform Kansas Seniors of the various private and public assistance programs available and assist them in accessing the programs to meet the high cost of prescription drugs. Focus on seniors initially, with expansion to other Medicaid populations in future years.

Objective 1: Enhance Area Agency on Aging Outreach.

- a) Distribute informational brochures and handouts including the Senior Pharmacy Assistance Programs brochure published by KDOA to:
  - i) Case Managers,
  - ii) Doctors' offices,
  - iii) Senior Centers,
  - iv) Congregate Meal Sites,
  - v) Pharmacies,
  - vi) Supermarkets, and
  - vii) Senior fairs.

HOUSE APPROPRIATIONS

DATE 5/7/02  
ATTACHMENT 30

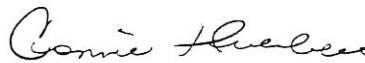
Objective 2: Establish Kansas Pharmacy Outreach and Benefits Counseling Service.

- b) Assist patients in identifying access to health care programs and benefits in Kansas.
  - i) Receive referrals from physicians or other health care professional.
  - ii) Process referral form.
  - iii) Screen specific prescription for available programs.
  - iv) Contact patient for required information.
  - v) Provide completed application to patient for review and signature.
  - vi) Contact health care professional for appropriate signatures to completed packet.
  - vii) Forward to the appropriate pharmaceutical company for processing.
  - viii) Track and complete renewals of applications in timely manner to prevent interruption in patient's medications.
- c) Kansas Department on Aging would serve as the Central Coordinating Office for the statewide expansion and administration of the Kansas Pharmacy Outreach and Counseling Service.
  - i) One state FTE stationed at KDOA.
- d) Establish a Pharmacy Outreach and Benefits Counseling Specialist at each of the eleven Area Agency on Aging to serve as the Regional Coordinating Offices.
  - i) Provide funding for one FTE in each of the AAAs to administer the Pharmacy Outreach and Benefits Counseling Service.
- e) Provide education and assistance regarding the various public programs.
  - i) Dual Eligible Programs
    - (1) Medicare Savings Programs.
      - (a) Assist seniors in completing the Medicare Savings Program application process.
    - (2) Medicaid
  - ii) Veteran's Administration
    - (1) Provide contact information and assistance in application process.

Fiscal Impact: \$600,000 for twelve FTE's @ \$50,000 per year  
Software Program from John Hopkins University – additional information and cost not yet available.

If you have any questions, please call me at 296-5222 or Janis DeBoer at 368-6684. Thank you.

Sincerely,



Connie Hubbell  
Secretary

Cc: Janis DeBoer  
Sheli Sweeney  
Laura Howard

FosterCareLandwehr.wpd

Landwehr suggested changes

(a) In addition to the other purposes for which expenditures may be made by the department of social and rehabilitation services from moneys appropriated from the state general fund or any special revenue fund for fiscal year 2002 or for fiscal year 2003 for the department of social and rehabilitation services as authorized by chapter 144 or chapter 316 of the 2001 Session Laws of Kansas or by this or other appropriation act of the 2002 regular session of the legislature, expenditures shall be made by the secretary of social and rehabilitation services for fiscal year 2002 and for fiscal year 2003 to require, under the mental health reform act and appropriate contracts with mental health centers, that each mental health center include in the current assessment of needs for such mental health center and include in the current plan for the provision of community based mental health services provisions for serving children, parents and families being served by foster care and reintegration contractors and adoption contractors to the extent that mental health services are not required to be provided by the foster care and reintegration services contractors and adoption services contractors under the foster care and reintegration services contracts and adoption services contracts with the department of social and rehabilitation services and, if necessary and timely services are not provided by any such mental health center for such children, parents and families, expenditures shall be made by the secretary of social and rehabilitation services for fiscal year 2002 and for fiscal year 2003 to <sup>↑ assure timely</sup> require the ~~provision of such services through contracts between one or more such mental health centers and~~ *access to necessary services. Such action may include requiring the* provision of such services through contracts between one or more such mental health centers and the foster care and reintegration services contractor or adoption services contractor.

HOUSE APPROPRIATIONS

DATE 5/7/02  
ATTACHMENT 31



## ADDITIONAL DISCRETIONARY HOLIDAY

### Considerations of Allowing an Additional Discretionary Holiday for All Eligible Employees

**Authority** - K.A.R. 1-9-2 authorizes the Governor to designate a discretionary holiday for eligible state employees. Since this authority is already granted, there would be no need for a regulation change, an executive order or any such action. The Governor could authorize an additional discretionary day by a memorandum.

#### Employee Considerations

- This would provide employees an additional benefit of another paid day off from work.
- A discretionary holiday can be used by an employee at any time of the year for any purpose.
- All hours for a discretionary holiday must be taken on the same day.

#### Considerations for the State of Kansas

- The fiscal cost of \$7.5 million dollars is already budgeted for so this expense would not be an additional cost. This cost is high because it includes all employees but only full time employees in regular positions having over 6 months of state service are eligible for a discretionary holiday.
- There would be no significant loss of productivity since the effect would be staggered throughout the year.
- There would be no effect on the services provided to the public since the effect would be staggered throughout the year.

# EARLY Retirement

A.) How many State Employees - 03?

7-1-2002

7-1-2003

B.) Example of Early retirement by Agency/Division difference.

e.g. - Gen fund Agencies -

ESpts - KDDT

ESpts. - SRS



- Judicial - KPERS - Judic.

- Corrections -

- KP+F → Local

C.) How many employees would be impacted?  
*impacted*

D.) Cost Savings Potential.

Retirement Eligible w/unreduced benefits thru July 1, 2003

Agency	Agency Name	Class/Uncl	Grade	No. Elig
034	Adjutant General	C	23	1
034	Adjutant General	C	25	1
034	Adjutant General	C	26	1
034	Adjutant General	C	9	2
<b>Total</b>				5
039	Department on Aging	C	13	1
039	Department on Aging	C	15	2
039	Department on Aging	C	18	4
039	Department on Aging	C	24	3
039	Department on Aging	C	27	1
039	Department on Aging	C	32	1
039	Department on Aging	C	34	2
<b>Total</b>				14
046	Kansas Dept of Agriculture	C	11	1
046	Kansas Dept of Agriculture	C	13	2
046	Kansas Dept of Agriculture	C	15	4
046	Kansas Dept of Agriculture	C	19	3
046	Kansas Dept of Agriculture	C	20	2
046	Kansas Dept of Agriculture	C	22	6
046	Kansas Dept of Agriculture	C	23	3
046	Kansas Dept of Agriculture	C	24	2
046	Kansas Dept of Agriculture	C	25	5
046	Kansas Dept of Agriculture	C	26	1
046	Kansas Dept of Agriculture	C	28	1
046	Kansas Dept of Agriculture	C	29	7
046	Kansas Dept of Agriculture	C	31	3
046	Kansas Dept of Agriculture	C	32	2
046	Kansas Dept of Agriculture	C	34	1
046	Kansas Dept of Agriculture	C	38	1
<b>Total</b>				44
055	Animal Health Department	C	15	1
055	Animal Health Department	C	19	1
055	Animal Health Department	C	22	1
055	Animal Health Department	C	38	1
<b>Total</b>				4
058	Kansas Human Rights Commission	C	13	1
058	Kansas Human Rights Commission	C	18	1
<b>Total</b>				2
083	Atny Gen-Ks Bureau of Invstgtn	C	15	1
083	Atny Gen-Ks Bureau of Invstgtn	C	18	2
083	Atny Gen-Ks Bureau of Invstgtn	C	26	1
083	Atny Gen-Ks Bureau of Invstgtn	C	27	1
083	Atny Gen-Ks Bureau of Invstgtn	C	32	1
<b>Total</b>				6
094	Banking Department	C	31	1

Retirement Eligible w/unreduced benefits thru July 1, 2003

<b>Total</b>				1
102	Behaviorial Sciences Reg Board	C	15	1
<b>Total</b>				1
105	State Board of Healing Arts	C	13	2
105	State Board of Healing Arts	C	24	1
105	State Board of Healing Arts	C	27	1
<b>Total</b>				4
122	Citizens Utility Ratepayer Bd	C	18	1
<b>Total</b>				1
143	Corporation Commission	C	13	1
143	Corporation Commission	C	15	1
143	Corporation Commission	C	18	1
143	Corporation Commission	C	23	1
143	Corporation Commission	C	24	1
143	Corporation Commission	C	25	6
143	Corporation Commission	C	28	1
143	Corporation Commission	C	29	2
<b>Total</b>				14
147	Corrections Ombudsman	C	18	1
<b>Total</b>				1
149	Board of Cosmetology	C	19	1
<b>Total</b>				1
159	Department of Credit Unions	C	18	2
159	Department of Credit Unions	C	31	1
<b>Total</b>				3
172	Dept of Admin-Div of Printing	C	11	1
172	Dept of Admin-Div of Printing	C	15	2
172	Dept of Admin-Div of Printing	C	24	1
172	Dept of Admin-Div of Printing	C	25	2
172	Dept of Admin-Div of Printing	C	30	1
172	Dept of Admin-Div of Printing	C	5	2
172	Dept of Admin-Div of Printing	C	8	1
172	Dept of Admin-Div of Printing	C	9	1
<b>Total</b>				11
173	Department of Administration	C	11	1
173	Department of Administration	C	13	3
173	Department of Administration	C	15	8
173	Department of Administration	C	16	1
173	Department of Administration	C	17	2
173	Department of Administration	C	18	2
173	Department of Administration	C	19	3
173	Department of Administration	C	21	1
173	Department of Administration	C	22	1
173	Department of Administration	C	23	4
173	Department of Administration	C	24	6
173	Department of Administration	C	25	2

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Retirement Eligible w/unreduced benefits thru July 1, 2003

173	Department of Administration	C	26	5
173	Department of Administration	C	27	2
173	Department of Administration	C	28	1
173	Department of Administration	C	29	6
173	Department of Administration	C	32	4
173	Department of Administration	C	33	2
173	Department of Administration	C	34	3
173	Department of Administration	C	35	1
173	Department of Administration	C	36	2
173	Department of Administration	C	9	8
<b>Total</b>				68
177	Ellsworth Correctional Fclty	C	16	1
177	Ellsworth Correctional Fclty	C	22	1
<b>Total</b>				2
195	El Dorado Correctional Fclty	C	18	1
<b>Total</b>				1
206	Emergency Medical Services	C	18	1
<b>Total</b>				1
234	Fire Marshal	C	18	1
234	Fire Marshal	C	24	3
<b>Total</b>				4
264	Dept of Health & Environment	C	11	1
264	Dept of Health & Environment	C	13	7
264	Dept of Health & Environment	C	15	4
264	Dept of Health & Environment	C	17	1
264	Dept of Health & Environment	C	18	7
264	Dept of Health & Environment	C	19	1
264	Dept of Health & Environment	C	20	1
264	Dept of Health & Environment	C	23	4
264	Dept of Health & Environment	C	24	3
264	Dept of Health & Environment	C	25	3
264	Dept of Health & Environment	C	26	9
264	Dept of Health & Environment	C	27	8
264	Dept of Health & Environment	C	28	3
264	Dept of Health & Environment	C	29	7
264	Dept of Health & Environment	C	31	2
264	Dept of Health & Environment	C	32	3
264	Dept of Health & Environment	C	33	2
264	Dept of Health & Environment	C	34	3
264	Dept of Health & Environment	C	35	2
264	Dept of Health & Environment	C	36	3
264	Dept of Health & Environment	C	37	1
<b>Total</b>				75
276	Department of Transportation	C	11	3
276	Department of Transportation	C	13	6
276	Department of Transportation	C	14	2

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Retirement Eligible w/unreduced benefits thru July 1, 2003

276	Department of Transportation	C	15	4
276	Department of Transportation	C	16	46
276	Department of Transportation	C	17	2
276	Department of Transportation	C	18	20
276	Department of Transportation	C	19	39
276	Department of Transportation	C	20	10
276	Department of Transportation	C	21	6
276	Department of Transportation	C	22	24
276	Department of Transportation	C	23	49
276	Department of Transportation	C	24	3
276	Department of Transportation	C	25	18
276	Department of Transportation	C	26	39
276	Department of Transportation	C	27	3
276	Department of Transportation	C	28	1
276	Department of Transportation	C	29	7
276	Department of Transportation	C	30	7
276	Department of Transportation	C	31	5
276	Department of Transportation	C	32	3
276	Department of Transportation	C	33	24
276	Department of Transportation	C	34	3
276	Department of Transportation	C	35	22
276	Department of Transportation	C	36	1
276	Department of Transportation	C	37	8
276	Department of Transportation	C	38	1
276	Department of Transportation	C	9	1
<b>Total</b>				357
280	Highway Patrol	C	13	2
280	Highway Patrol	C	15	2
280	Highway Patrol	C	17	3
280	Highway Patrol	C	18	2
280	Highway Patrol	C	19	5
280	Highway Patrol	C	21	3
280	Highway Patrol	C	23	1
280	Highway Patrol	C	24	3
280	Highway Patrol	C	26	1
280	Highway Patrol	C	9	1
<b>Total</b>				23
288	State Historical Society	C	11	2
288	State Historical Society	C	13	1
288	State Historical Society	C	15	1
288	State Historical Society	C	18	3
288	State Historical Society	C	21	1
288	State Historical Society	C	24	1
288	State Historical Society	C	32	1
<b>Total</b>				10
296	Department of Human Resources	C	11	2

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Retirement Eligible w/unreduced benefits thru July 1, 2003

296	Department of Human Resources	C	13	8
296	Department of Human Resources	C	15	8
296	Department of Human Resources	C	18	10
296	Department of Human Resources	C	20	18
296	Department of Human Resources	C	21	1
296	Department of Human Resources	C	22	15
296	Department of Human Resources	C	23	2
296	Department of Human Resources	C	24	7
296	Department of Human Resources	C	25	9
296	Department of Human Resources	C	26	9
296	Department of Human Resources	C	27	6
296	Department of Human Resources	C	28	1
296	Department of Human Resources	C	29	12
296	Department of Human Resources	C	30	3
296	Department of Human Resources	C	31	9
296	Department of Human Resources	C	32	9
296	Department of Human Resources	C	33	3
296	Department of Human Resources	C	34	7
296	Department of Human Resources	C	35	2
<b>Total</b>				141
300	Dept of Commerce and Housing	C	15	2
300	Dept of Commerce and Housing	C	16	1
300	Dept of Commerce and Housing	C	30	4
<b>Total</b>				7
313	Hutchinson Correctional Fclty	C	24	1
313	Hutchinson Correctional Fclty	C	27	1
313	Hutchinson Correctional Fclty	C	28	1
313	Hutchinson Correctional Fclty	C	29	1
<b>Total</b>				4
319	Youth Center at Topeka	C	17	4
319	Youth Center at Topeka	C	18	1
319	Youth Center at Topeka	C	23	2
319	Youth Center at Topeka	C	24	1
319	Youth Center at Topeka	C	25	1
319	Youth Center at Topeka	C	27	1
319	Youth Center at Topeka	C	30	1
<b>Total</b>				11
325	Youth Center at Beloit	C	17	1
325	Youth Center at Beloit	C	22	1
325	Youth Center at Beloit	C	26	1
<b>Total</b>				3
331	Insurance Department	C	13	5
<b>Total</b>				5
355	Youth Center at Atchison	C	16	1
355	Youth Center at Atchison	C	17	1
355	Youth Center at Atchison	C	22	1

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Retirement Eligible w/unreduced benefits thru July 1, 2003

355	Youth Center at Atchison	C	23	1
355	Youth Center at Atchison	C	26	1
<b>Total</b>				5
359	Kansas Arts Commission	C	27	1
<b>Total</b>				1
363	Kansas Neurological Institute	C	11	3
363	Kansas Neurological Institute	C	13	3
363	Kansas Neurological Institute	C	14	2
363	Kansas Neurological Institute	C	15	1
363	Kansas Neurological Institute	C	16	11
363	Kansas Neurological Institute	C	17	3
363	Kansas Neurological Institute	C	18	3
363	Kansas Neurological Institute	C	19	1
363	Kansas Neurological Institute	C	20	2
363	Kansas Neurological Institute	C	21	3
363	Kansas Neurological Institute	C	22	6
363	Kansas Neurological Institute	C	23	1
363	Kansas Neurological Institute	C	24	1
363	Kansas Neurological Institute	C	25	3
363	Kansas Neurological Institute	C	26	1
363	Kansas Neurological Institute	C	28	4
363	Kansas Neurological Institute	C	32	1
363	Kansas Neurological Institute	C	9	2
<b>Total</b>				51
365	Ks Pblc Employees Retirmnt Sys	C	13	1
365	Ks Pblc Employees Retirmnt Sys	C	15	2
365	Ks Pblc Employees Retirmnt Sys	C	19	1
365	Ks Pblc Employees Retirmnt Sys	C	29	1
365	Ks Pblc Employees Retirmnt Sys	C	30	1
<b>Total</b>				6
373	Kansas State Fair Board	C	24	1
<b>Total</b>				1
400	Lansing Correctional Facility	C	13	1
400	Lansing Correctional Facility	C	16	1
400	Lansing Correctional Facility	C	17	1
400	Lansing Correctional Facility	C	22	2
400	Lansing Correctional Facility	C	24	1
<b>Total</b>				6
408	Larned Corr Mental Hlth Fclty	C	13	1
408	Larned Corr Mental Hlth Fclty	C	22	1
<b>Total</b>				2
410	Larned State Hospital	C	12	10
410	Larned State Hospital	C	13	10
410	Larned State Hospital	C	15	5
410	Larned State Hospital	C	16	17
410	Larned State Hospital	C	17	4



Retirement Eligible w/unreduced benefits thru July 1, 2003

410	Larned State Hospital	C	18	4
410	Larned State Hospital	C	19	1
410	Larned State Hospital	C	21	1
410	Larned State Hospital	C	22	6
410	Larned State Hospital	C	23	1
410	Larned State Hospital	C	24	4
410	Larned State Hospital	C	25	7
410	Larned State Hospital	C	27	1
410	Larned State Hospital	C	28	4
410	Larned State Hospital	C	29	1
410	Larned State Hospital	C	30	1
410	Larned State Hospital	C	31	1
410	Larned State Hospital	C	8	2
410	Larned State Hospital	C	9	6
<b>Total</b>				86
412	Youth Center at Larned	C	16	1
<b>Total</b>				1
434	State Library	C	20	1
<b>Total</b>				1
450	The Kansas Lottery	C	13	1
450	The Kansas Lottery	C	18	1
450	The Kansas Lottery	C	29	1
450	The Kansas Lottery	C	32	1
<b>Total</b>				4
482	Board of Nursing	C	25	1
482	Board of Nursing	C	29	1
<b>Total</b>				2
494	Osawatomie State Hospital	C	11	1
494	Osawatomie State Hospital	C	12	2
494	Osawatomie State Hospital	C	13	4
494	Osawatomie State Hospital	C	14	1
494	Osawatomie State Hospital	C	15	3
494	Osawatomie State Hospital	C	16	9
494	Osawatomie State Hospital	C	17	1
494	Osawatomie State Hospital	C	19	1
494	Osawatomie State Hospital	C	22	1
494	Osawatomie State Hospital	C	24	4
494	Osawatomie State Hospital	C	25	6
494	Osawatomie State Hospital	C	26	1
494	Osawatomie State Hospital	C	27	1
494	Osawatomie State Hospital	C	28	1
494	Osawatomie State Hospital	C	29	1
494	Osawatomie State Hospital	C	32	2
494	Osawatomie State Hospital	C	9	6
<b>Total</b>				45
507	Parsons St Hosp & Trng Center	C	10	1

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Retirement Eligible w/unreduced benefits thru July 1, 2003

507	Parsons St Hosp & Trng Center	C	11	2
507	Parsons St Hosp & Trng Center	C	13	5
507	Parsons St Hosp & Trng Center	C	15	5
507	Parsons St Hosp & Trng Center	C	16	7
507	Parsons St Hosp & Trng Center	C	17	5
507	Parsons St Hosp & Trng Center	C	18	7
507	Parsons St Hosp & Trng Center	C	19	2
507	Parsons St Hosp & Trng Center	C	22	8
507	Parsons St Hosp & Trng Center	C	24	2
507	Parsons St Hosp & Trng Center	C	25	4
507	Parsons St Hosp & Trng Center	C	26	1
507	Parsons St Hosp & Trng Center	C	27	1
507	Parsons St Hosp & Trng Center	C	31	1
507	Parsons St Hosp & Trng Center	C	9	5
<b>Total</b>				56
521	Department of Corrections	C	13	1
521	Department of Corrections	C	15	1
521	Department of Corrections	C	18	1
521	Department of Corrections	C	22	2
521	Department of Corrections	C	23	1
521	Department of Corrections	C	27	1
521	Department of Corrections	C	28	1
521	Department of Corrections	C	29	2
521	Department of Corrections	C	30	1
<b>Total</b>				11
522	Corrections Dept-Corrtnl Indus	C	13	1
522	Corrections Dept-Corrtnl Indus	C	18	2
522	Corrections Dept-Corrtnl Indus	C	23	1
<b>Total</b>				4
531	Board of Pharmacy	C	30	1
<b>Total</b>				1
553	Kansas Racing Commission	C	13	1
553	Kansas Racing Commission	C	23	1
553	Kansas Racing Commission	C	24	1
<b>Total</b>				3
555	Rainbow Mental Health Facility	C	22	1
555	Rainbow Mental Health Facility	C	25	1
555	Rainbow Mental Health Facility	C	27	1
555	Rainbow Mental Health Facility	C	28	1
555	Rainbow Mental Health Facility	C	30	2
<b>Total</b>				6
561	Board of Regents	C	13	1
561	Board of Regents	C	15	2
561	Board of Regents	C	24	1
561	Board of Regents	C	30	2
<b>Total</b>				6

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Retirement Eligible w/unreduced benefits thru July 1, 2003

562	Board of Tax Appeals	C	18	1
<b>Total</b>				<b>1</b>
565	Department of Revenue	C	11	9
565	Department of Revenue	C	13	10
565	Department of Revenue	C	15	4
565	Department of Revenue	C	18	12
565	Department of Revenue	C	19	10
565	Department of Revenue	C	20	6
565	Department of Revenue	C	21	7
565	Department of Revenue	C	22	2
565	Department of Revenue	C	24	6
565	Department of Revenue	C	25	1
565	Department of Revenue	C	26	1
565	Department of Revenue	C	27	4
565	Department of Revenue	C	29	2
565	Department of Revenue	C	30	1
565	Department of Revenue	C	31	3
565	Department of Revenue	C	32	2
565	Department of Revenue	C	33	1
565	Department of Revenue	C	34	1
565	Department of Revenue	C	35	2
<b>Total</b>				<b>84</b>
581	Norton Correctional Facility	C	24	1
581	Norton Correctional Facility	C	26	1
581	Norton Correctional Facility	C	29	1
<b>Total</b>				<b>3</b>
604	School for the Blind	C	15	1
604	School for the Blind	C	19	1
604	School for the Blind	C	29	1
<b>Total</b>				<b>3</b>
610	School for the Deaf	C	15	1
610	School for the Deaf	C	17	1
610	School for the Deaf	C	25	1
610	School for the Deaf	C	9	3
<b>Total</b>				<b>6</b>
625	Securities Comm of Kansas	C	28	1
<b>Total</b>				<b>1</b>
629	Dept of Social & Rehab Svcs	C	11	26
629	Dept of Social & Rehab Svcs	C	13	41
629	Dept of Social & Rehab Svcs	C	15	51
629	Dept of Social & Rehab Svcs	C	18	18
629	Dept of Social & Rehab Svcs	C	19	9
629	Dept of Social & Rehab Svcs	C	21	40
629	Dept of Social & Rehab Svcs	C	22	33
629	Dept of Social & Rehab Svcs	C	23	2
629	Dept of Social & Rehab Svcs	C	24	22

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Retirement Eligible w/unreduced benefits thru July 1, 2003

629	Dept of Social & Rehab Svcs	C	25	1
629	Dept of Social & Rehab Svcs	C	26	24
629	Dept of Social & Rehab Svcs	C	27	47
629	Dept of Social & Rehab Svcs	C	28	4
629	Dept of Social & Rehab Svcs	C	29	13
629	Dept of Social & Rehab Svcs	C	30	3
629	Dept of Social & Rehab Svcs	C	31	5
629	Dept of Social & Rehab Svcs	C	32	17
629	Dept of Social & Rehab Svcs	C	33	2
629	Dept of Social & Rehab Svcs	C	35	3
<b>Total</b>				<b>361</b>
652	Department of Education	C	13	5
652	Department of Education	C	15	1
652	Department of Education	C	18	3
652	Department of Education	C	19	2
652	Department of Education	C	21	1
652	Department of Education	C	23	1
652	Department of Education	C	25	1
652	Department of Education	C	27	1
652	Department of Education	C	30	3
652	Department of Education	C	32	1
652	Department of Education	C	33	1
<b>Total</b>				<b>20</b>
660	Topeka Correctional Facility	C	26	1
660	Topeka Correctional Facility	C	30	1
660	Topeka Correctional Facility	C	31	1
<b>Total</b>				<b>3</b>
670	State Treasurer	C	15	2
<b>Total</b>				<b>2</b>
671		C	18	1
<b>Total</b>				<b>1</b>
694	Veterans Commission	C	11	4
694	Veterans Commission	C	12	4
694	Veterans Commission	C	13	1
694	Veterans Commission	C	15	1
694	Veterans Commission	C	19	1
694	Veterans Commission	C	20	3
694	Veterans Commission	C	23	1
694	Veterans Commission	C	24	1
694	Veterans Commission	C	25	2
694	Veterans Commission	C	7	1
<b>Total</b>				<b>19</b>
709	Kansas Water Office	C	32	1
<b>Total</b>				<b>1</b>
710	Ks Dept of Wildlife and Parks	C	13	3
710	Ks Dept of Wildlife and Parks	C	15	3

Data extracted 4/3/2002

Retirement Eligible w/unreduced benefits thru July 1, 2003

710	Ks Dept of Wildlife and Parks	C	17	3
710	Ks Dept of Wildlife and Parks	C	22	2
710	Ks Dept of Wildlife and Parks	C	23	6
710	Ks Dept of Wildlife and Parks	C	24	5
710	Ks Dept of Wildlife and Parks	C	25	1
710	Ks Dept of Wildlife and Parks	C	26	3
710	Ks Dept of Wildlife and Parks	C	27	2
710	Ks Dept of Wildlife and Parks	C	28	3
710	Ks Dept of Wildlife and Parks	C	29	8
710	Ks Dept of Wildlife and Parks	C	31	1
710	Ks Dept of Wildlife and Parks	C	32	1
710	Ks Dept of Wildlife and Parks	C	36	1
<b>Total</b>				42
712	Winfield Correctional Facility	C	15	1
<b>Total</b>				1
<b>Total</b>				1670

Retirement Eligible w/unreduced benefits thru July 1, 2003

SOURCE: SHARP Data prepared by the Division of Personnel Services. Report includes all Classified, Regular State Employees. Report excludes all Unclassified, Temporary, Regents and non-State Employees.

Data for this report was extracted on April 3, 2002. Report includes employees who become Retirement eligible with unreduced benefits thru July 1, 2003.

Average Employee actually retires 30 months after becoming eligible.

(a) In addition to the other purposes for which expenditures may be made by the department of transportation from moneys appropriated from the state highway fund or any other special revenue fund for fiscal year 2002 or for fiscal year 2003 for the department of transportation as authorized by chapter 144 or chapter 316 of the 2001 Session Laws of Kansas or by this or other appropriation act of the 2002 regular session of the legislature, expenditures shall be made by the secretary of transportation for fiscal year 2002 and for fiscal year 2003 to prescribe and provide for the use of the methodology and procedures for life-cycle cost analysis in the pavement type selection process, as outlined in the federal highway administration technical bulletin FHWA-SA-98-079, by the department of transportation for all highway capital improvement projects.

**HOUSE APPROPRIATIONS**

DATE 5/07/02  
ATTACHMENT 34

Proposed Appropriations of Certain Released Encumbrances  
for the State Conservation Commission

(b) There is appropriated for the above agency from the state water plan fund for the fiscal year ending June 30, 2003, to the land treatment cost share account of the state water plan fund of the above agency, the amount equal to the of all amounts released from each amount which was encumbered to be expended from the land treatment cost-share programs account of the water plan special revenue prior to July 1, 2001, and which was transferred from the water plan special revenue fund of the state conservation commission pursuant to section 51(d) of chapter 144 of the 2001 Session Laws of Kansas on July 1, 2001.

(c) There is appropriated for the above agency from the state water plan fund for the fiscal year ending June 30, 2003, to the nonpoint source pollution assistance account of the state water plan fund of the above agency, the amount equal to the of all amounts released from each amount which was encumbered to be expended from the non-point source pollution account of the water plan special revenue prior to July 1, 2001, and which was transferred from the water plan special revenue fund of the state conservation commission pursuant to section 51(d) of chapter 144 of the 2001 Session Laws of Kansas on July 1, 2001.

**HOUSE APPROPRIATIONS**

DATE 5/7/02  
ATTACHMENT 35