
Introduction

The Comparison Report details the revised FY 1999 and proposed FY 2000 budget as approved by the 1999 Legislature. The format of the report compares the budget recommended by Governor Graves to the legislative changes made through the appropriation process. Included in the document is an overview of the budget, presentation of major issues, budget highlights, and summaries by function of government. The schedules at the end of the document provide detail by agency and object of expenditure for the approved budgets for both FY 1999 and FY 2000.

FY 1999 Summary

The Governor recommended and the Legislature approved very similar amounts for a revised FY 1999 budget. The Governor recommended \$8,842.8 million from all funding sources, with \$4,221.4 million from the State General Fund. The Legislature appropriated \$8,843.8 million from all funding sources, \$4,223.0 million from the State General Fund. The current fiscal year revisions added \$286.5 million from all funding sources and \$30.4 million from the State General Fund to the FY 1999 budget passed by the 1998 Legislature. Primarily, those upward revisions take into account increases in available federal funds and adjustments in SRS programs for medical services, HCBS waiver programs, and foster care.

FY 2000 Summary

For FY 2000, the Legislature endorsed most of the Governor's budget proposals and added \$28.7 million from all funding sources, of which \$40.0 million is from the State General Fund, to the Governor's recommendations. The approved budget totals

\$8,890.3 from all funding sources, \$4,429.7 million from the State General Fund. The Governor's revised Comprehensive Transportation Plan was passed exactly as proposed. In addition, the Legislature passed a higher education restructuring bill and established a children's trust fund to receive and expend tobacco settlement money.

The Governor's proposed budget in January left a State General Fund ending balance of \$423.1 million, or 9.6 percent of expenditures. With the spending additions approved by the Legislature and with the downward revision of the Consensus Revenue Estimate in April, the FY 2000 ending balance is now expected to be \$357.9 million, or 8.1 percent of expenditures.

Long-Term Budget Outlook

The four-year planning report shown on the next page shows very limited flexibility for future years. The Consensus Revenue Estimate for FY 2000 projects revenue growth of 3.7 percent. The estimate assumes economic growth will continue in Kansas but at a moderated rate from the two previous years. For FY 2001, the general revenue growth projected on the planning report is 4.0 percent. In addition, the report reflects State General Fund income of \$91.0 million from the tobacco settlement. Even with this projected revenue growth the planning report shows that reductions from FY 2000 spending levels may need to be made in the coming budget year in order to maintain the statutorily required 7.5 percent ending balance. Limited resources will require continued prudent management and a careful consideration of priorities in each agency.

Four-Year Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Adjusted Balance:	\$756.7	\$585.6	\$357.9	\$338.7	\$344.4
Revenue:					
Revenue Estimates	4,053.4	4,231.1	4,395.4	4,575.6	4,772.1
Children's Program Transfer	--	(20.3)	20.3	--	--
Tobacco Settlement	--	--	70.7	10.0	--
Tax Reductions	(1.5)	(8.8)	(4.1)	(4.2)	(4.2)
Total Available	\$4,808.6	\$4,787.6	\$4,840.2	\$4,920.1	\$5,112.3
Expenditures:					
Approved Expenditures	4,223.0	4,429.7	--	--	--
Expenditures from Prior Year	--	--	4,429.7	4,501.5	4,575.7
Higher Education Restructuring	--	--	21.0	15.5	28.3
School Finance Adjustment	--	--	46.9	(0.7)	(2.3)
KPERS Adjustment	--	--	5.3	5.3	5.3
Demand Transfer Adjustment	--	--	4.6	60.1	33.5
Subtotal Expenditures	\$4,223.0	\$4,429.7	\$4,507.5	\$4,581.7	\$4,640.5
Flexibility	--	--	(6.0)	(6.0)	115.0
As % of Expenditures Subtotal	--	--	0.1%	0.1%	2.5%
Total Expenditures	\$4,223.0	\$4,429.7	\$4,501.5	\$4,575.7	\$4,755.5
Ending Balance	\$585.6	\$357.9	\$338.7	\$344.4	\$356.8
As % of Expenditures	13.9%	8.1%	7.5%	7.5%	7.5%
Existing Property Tax Replacement	\$181.3	\$85.4	\$33.3	\$16.8	\$16.4
Change Attributed to Gov't Operations	6.1%	2.8%	0.7%	-0.1%	2.8%
Change Attributed to Demand Transfers	0.3%	0.1%	0.1%	1.3%	0.7%
Change Attributed to Property Tax Relief	4.8%	2.0%	0.8%	0.4%	0.4%

The distribution of the tobacco settlement revenue is outlined in Senate Substitute for 1999 HB 2558.

School finance adjustments assume \$3,770 for per pupil base state aid for FY 2000 and \$3,820 in FY 2001 and thereafter.

The State Highway Fund demand transfer is increased to 9.5 percent of sales tax revenue in FY 2002 and 11.0 percent in FY 2003. The transfer will reach 12.0 percent in FY 2005 and remain there. Growth in the transfer amount is limited to 1.7% in both FY 2000 and FY 2001.

Property tax replacement represents the amount expended from the State General Fund to replace decreases in school finance mill levies.

Comprehensive Transportation Program

The Governor amended his original recommendation and proposed a new ten-year, \$12.9 billion Comprehensive Transportation Program that will improve the transportation infrastructure of the State of Kansas. The plan provides funding to preserve, modernize, and enhance the existing Kansas highway system and will provide increased support for local roads, airports, railroads, and public transportation. The Governor's revised proposal called for the largest-ever transportation improvement plan in Kansas history. The Legislature concurred with the Governor's revised plan.

Expenditures. Over its eight years, the Governor's program will provide for \$1.05 billion in new highways to enhance the efficiency and safety of the Kansas highway system. The program provides a total of \$3.3 billion for major modification and modernization of highways and bridges, as well as \$2.06 billion for substantial maintenance expenditures to preserve the existing Kansas highway system. The Comprehensive Transportation Program will provide \$3.0 million annually to improve aviation in Kansas, primarily through improvements to county and municipal airports. The program will also increase public transit assistance to \$11.0 million annually from the \$6.0 million currently dedicated for this purpose. The program also provides \$1.6 billion through the Special City and County Highway Fund as well as \$1.083 billion in other local support from both federal and state sources.

Financing. Although Kansas has seen a significant increase in federal funding through the 1998 Transportation Equity Act for the 21st Century (TEA-21), the approved program still requires an additional \$2.3 billion, or \$231.0 million annually, in revenue over the currently authorized federal and state resources. TEA-21 increased the average annual federal funding by \$95.0 million per year, for a total of \$306.0 million annually. The result is that Kansas realized, on an annual basis, an additional \$46.0 million for new state highway construction. These federal funds are factored into the current available resources for the program.

State revenues to transportation funds are generated from motor vehicle fuels taxes, motor vehicle

registration fees, a dedicated one-quarter of one cent sales and compensating use tax, demand transfers from the State General Fund, and other miscellaneous sources.

In the approved plan, the State General Fund demand transfer to the State Highway Fund will be limited to 1.7 percent growth over the previous year's transfer for FY 2000 and FY 2001. Then, beginning in FY 2002, the transfer, currently established in statute as 7.628 percent of sales tax receipts to the State General Fund, will be increased to 9.5 percent. The demand transfer increases each of the next three fiscal years, until it reaches 12.0 percent in FY 2005. Over the ten-year program, the transfer will provide \$862.0 million over current revenue streams.

The approved plan also includes motor fuels tax increases of two cents per gallon in FY 2000, one cent in FY 2002, and one cent in FY 2004. Each cent of motor fuels tax is estimated to generate \$18.1 million per year. Over the ten-year period the total tax increase will generate an estimated \$615.4 million for state highways.

The approved plan also includes the issuance of \$995.0 million in bonds. After the increased debt service and issuance fees are factored in, the estimated net increase in revenue from the bonds would be \$662.0 million over the ten-year program. The approved plan also assumes that the increased fund balances will generate an additional \$171.0 million in interest earnings over the ten-year period.

To increase support to cities and counties, the Governor recommended an increase in the amount of motor vehicle fuel tax revenues that go to the Special City and County Highway Fund. These funds go directly to local governments as aid payments to support local roads and operations. Under the approved plan, an estimated \$24.0 million per year will go into the Special City and County Highway Fund above current revenue streams.

The table on the following page details the approved program by the total program expenditures and estimated enhanced resources over the ten years of the program.

New Comprehensive Transportation Program

Program Costs for FY 2000--FY 2009

(Dollars in Millions)

<u>Expenditures by Transportation Category</u>	<u>Approved Program</u>
Maintenance:	
Routine Maintenance	1,226
Substantial Maintenance	2,062
Construction:	
Major Modification & Priority Bridges	3,312
System Enhancement	1,050
Transportation Modes:	
Aviation	30
Public Transit (Includes State & Federal Funds)	110
Rail (Includes State & Federal Funds)	40
Local:	
Special City/County Highway Fund	1,600
Local Federal Aid Projects (Includes Local Match)	800
Local Partnership	249
KLINK Maintenance Payments	34
Management and Other	730
Transfers Out	489
Old Debt Service	85
Total Expenditures	\$ 11,817
Revenue Enhancements	
New Motor Fuel Tax	\$ 615
Demand Transfer Increase	862
Interest on Funds	171
Net Bond Revenues (Net of Debt Service and Issuance)	662
Total Revenue Enhancements	\$ 2,310

Children's Trust Fund

1998 Legislative Session

In November 1998, the Attorney General announced the signing of the Master Settlement Agreement between the states and four major tobacco companies. The intention of this settlement is to compensate states for the health-related costs associated with tobacco use.

During the 1998 Legislative Session, in anticipation of the settlement agreement, the Legislature passed SB 424 creating the Children's Health Care Programs Fund (CHCP). The Legislature required half of all tobacco settlement funds to be placed in the CHCP fund and to be dedicated to programs for children's health care and tobacco use prevention. In keeping with this law, the Governor budgeted \$14.6 million from the CHCP fund for 13 children's initiatives as part of *The FY 2000 Governor's Budget Report*. The Governor's recommendation for FY 2000 was based on expected total tobacco revenues in FY 1999 and FY 2000 of \$73.0 million and on the assumption that the federal government might successfully recoup 60.0 percent of that total for tobacco-related Medicaid costs.

1999 Legislative Session

Debate during the 1999 Session focused on how to use tobacco settlement funds to benefit children. Substitute for HB 2558 creates a 15-member Children's Cabinet to advise the Governor and the Legislature regarding children's programs and establishes a Children's Trust Fund managed by KPERS that will invest a portion of the settlement funds for future years.

Children's Cabinet. The Children's Cabinet will replace the Advisory Committee on Children and Families created in 1997. The Children's Cabinet will consist of six non-voting ex officio members, five public members appointed by the Governor, and four appointees of the Legislature.

Trust Fund. All tobacco settlement proceeds will be deposited in a trust fund, which has been named the Kansas Endowment for Youth (KEY) fund. Money in

this fund will be invested and managed by KPERS to provide an ongoing source of earnings. The KEY fund replaces the Children's Health Care Programs Fund. Any money in the CHCP fund will transfer to the new KEY fund on July 1, 1999.

New information received during the 1999 Legislative Session indicated an increased likelihood that the states would receive the full tobacco settlement amount but that the first payment would not arrive until early in FY 2001.

Expected Tobacco Settlement Payments <i>(Dollars in Millions)</i>	
Initial Payment	\$73
FY 2001	58
FY 2002	69
FY 2003	70
FY 2004--FY 2007	58
FY 2008--FY 2017	60
FY 2018 and thereafter	67

The above table lists the expected tobacco settlement payments; however, the estimated payments could change depending on the profitability of the companies, the legal actions pursued by individual states, and interest accrued on the delayed payments. As tobacco settlement money is deposited in the KEY fund, the first \$70.7 million will be transferred directly from the KEY fund to the State General Fund. The next \$30.0 million will be transferred to a new Children's Initiative Fund. In FY 2002, if money is available in the KEY fund, \$10.0 million will be transferred to the State General Fund and \$40.0 million to the Children's Initiative Fund.

Money deposited in the Children's Initiatives Fund will be available to benefit the physical and mental health, welfare, and safety of children in Kansas. These initiatives, when implemented, must demonstrate best practices in the field and include appropriate evaluation and assessment measures.

FY 2000 Tobacco Appropriations. The 1999 Legislature also revised the Governor's \$14.6 million

FY 2000 recommendation for spending on children's programs from expected tobacco proceeds. The Legislature increased the total to \$20.3 million. A list of the funded programs is presented below.

Children's Initiatives FY 2000 Expenditures	
<u>Program or Project</u>	<u>Approved</u>
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	500,000
Immunizations	250,000
Newborn Screening	260,000
Smoking Prevention Grants	500,000
Juvenile Justice Authority Programs:	
Prevention Program Grants	4,000,000
Graduated Sanctions Grants	2,000,000
Community Info. Systems Grants	85,000
Children's Mental Health Initiative	1,000,000
Family Centered System of Care	5,000,000
Increases in CDDO Rate Reimbursement	1,000,000
Home and Community Based Services:	
Mental Retardation Waiting Lists	2,000,000
Services for the Physically Disabled	1,800,000
Statewide D.A.R.E Program Coordination	165,300
Parent Education	777,833
Nat'l. Geographic Society Endowment	250,000
Experimental Wraparound Kansas Project	500,000
Total	\$20,338,133

The first tobacco settlement proceeds are not expected until FY 2001. The funding for these FY 2000 appropriations will be borrowed from the State General Fund, placed in the new KEY fund, and then repaid to the State General Fund from the KEY fund as soon as tobacco settlement money arrives.

Department of Health & Environment

Healthy Start/Home Visitor. The Governor recommended \$1.0 million to increase the number of families that receive assistance through prenatal care and follow-up visits. This funding was reduced to \$250,000 during the Legislative Session, which will provide a total of nearly \$1.2 million from all funding sources for FY 2000. It is anticipated that the

recommended amount will provide assistance to 36,300 families annually.

Infants & Toddlers Program. Services provided by this program through the Bureau of Children, Youth & Families provide leadership in the planning, development, and promotion of policies and procedures to identify infants and toddlers with developmental delay and to provide early intervention services to eligible children and their families. Infant-Toddler Services collaborates with the Department of Education, the Department of Social & Rehabilitation Services, and the Insurance Department through the Coordinating Council on Early Childhood Developmental Services. The Governor recommended \$250,000 and the Legislature added \$250,000. The additional \$500,000 will bring the total expenditures for this program in FY 2000 to \$5,217,000.

Immunizations. The Governor recommended enhanced funding of \$250,000 to the existing immunization program and the Legislature concurred. This enhancement will allow KDHE to purchase additional vaccines which will improve preventive health care for children in the state.

Newborn Screening. This program promotes the early identification of four conditions known to result in developmental delay or disorder: phenylketonuria (PKU), congenital hypothyroidism, galactosemia, and hemoglobinopathies. The program also provides follow-up services for newborns diagnosed with these conditions. The enhanced funding of \$260,000 recommended by the Governor, and agreed to by the Legislature, for FY 2000 will enable the KDHE laboratory to purchase the Wallace-Isolab Neonatal Chemistry System for PKU and galactosemia and the Wallace Victor, which tests for hypothyroidism. These equipment purchases will provide more timely and accurate results.

Smoking Prevention Grants. The Governor recommended \$1,000,000 for FY 2000 to finance tobacco use prevention programs. However, the Legislature did not authorize expenditures for these grants in FY 2000 but transferred \$500,000 to KDHE for expenditure at a later date. Nonetheless, the \$500,000 is shown as an expenditure in the table. With future expenditure authorization, this will allow KDHE to distribute grants to non-profit organizations and implement new prevention programs.

Juvenile Justice Authority

Prevention Program Grants. The Governor recommended and the Legislature concurred with the expenditure of \$4.0 million to establish community based delinquency prevention programs. Programs will be selected by the community to meet specific needs that are approved by the Juvenile Justice Authority. Programs could include mentoring, education, and counseling.

Graduated Sanctions Grants. The Governor recommended and the Legislature concurred with the expenditure of \$2.0 million to provide community services for juvenile offenders who are not at risk. Services, which are designed by the community to reflect its needs, could include out-of-home placement, anger management, and life skills training.

Community Information Systems Grants. The Legislature added \$85,000 to the Governor's State General Fund recommendation of \$230,000, for a total of \$315,000, to help communities build a computer infrastructure that is compatible with that of the Juvenile Justice Authority. The Authority is responsible for the development of an information system that will be a component of the Criminal Justice Information System.

Department of Social & Rehabilitation Services

Children's Mental Health Initiative. The Governor recommends enhanced funding of \$1.0 million for the Children's Mental Health Waiver Program. This program expands community-based mental health services across the state for children with severe emotional disturbances. The Legislature concurred and added \$625,000, including \$250,000 from the State General Fund. These additions will bring total expenditures for this program to \$3,859,640.

Family Centered System of Care. The Legislature added \$5.0 million for statewide implementation of the Family Centered System of Care Program. The program is based on a federally funded pilot project that was implemented in southeast Kansas. The program will provide mental health and prevention services for children with severe emotional disturbances and their families.

Increases in CDDO Reimbursement Rates. The Legislature added a total of \$5.0 million, including \$1.0 million from the State General Fund and \$1.0 million from the Children's Initiatives Fund, for provider rate increases at community developmental disabilities organizations.

Mental Retardation Waiting Lists. To address the waiting list for the Home and Community Based Services for the Developmentally Disabled Waiver Program the Governor recommended increased funding of \$5.0 million. This funding included \$2.0 million from the Children's Initiatives Fund. The Legislature concurred and added \$812,000 from all funding sources, \$325,000 from the State General Fund, to serve the waiting list. This program provides community alternatives to institutionalization for developmentally disabled persons.

Services for the Physically Disabled. The Governor recommended for FY 2000 increased funding for the Home and Community Based Services for the Physically Disabled Waiver Program of \$2.5 million, including \$1.8 million from the Initiatives Fund. This program provides community alternatives to nursing homes for physically disabled persons between the ages of 16 and 64.

Attorney General

Statewide D.A.R.E. Program Coordination. The Legislature, on its own initiative, approved enhanced funding of \$165,300 to replace federal funding for the D.A.R.E. Program that will expire at the end of FY 1999. The amount will finance a statewide coordinator and one assistant, as well as other operating expenditures needed to coordinate education and training programs throughout the state.

Department of Education

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers advice and resource materials related to parenting skills, positive approaches to discipline, and development of self esteem. The Governor recommended and the Legislature approved \$777,833 to reduce the match requirement on local school districts to 50.0 percent. This will encourage more school districts to participate in the program.

National Geographic Society Foundation Endowment. The Legislature approved enhanced funding of \$250,000 to establish an endowment for geography education. The National Geographic Society has pledged \$500,000 to assist with the establishment of a \$1.0 million endowment. The endowment would benefit professional development institutes for teachers, curriculum materials, exhibitions, and resource collections.

Experimental Wraparound Kansas Project. As a result of widely-publicized incidents of school violence, this project offers mental health support to schools that have developed a wraparound project involving a local mental health organization. These schools will receive a total local funding match of 25.0 percent. The Legislature, in addition to the Governor's recommendation, approved \$500,000 for this project.

Higher Education Restructuring

New Board of Regents. 1999 SB 345 dramatically changes the governance of the state's postsecondary educational institutions. It abolishes the current State Board of Regents and re-establishes the nine-member Board, to be appointed by the Governor by July 1, 1999. All functions and property of the current Board will be transferred to the new Board, which will serve as an advocate for resources and authority for all postsecondary educational institutions.

On July 1, 1999, supervision of the state's community colleges, technical colleges, area vocational schools, area vocational-technical schools, and proprietary schools, as well as administration of adult basic education programs, are transferred to the new Board of Regents from the State Board of Education. All powers, duties, functions, property, and appropriated funds will be transferred from the Board of Education to the new Board of Regents. As part of this transfer, 8.0 FTE positions will transfer from the Board of Education to the new Board of Regents.

Financing. SB 345 contains a multi-year funding mechanism to replace the present credit hour basis for community college funding with an operating grant in FY 2001. The grant is based on a percentage of the prior year State General Fund appropriation per pupil for a full-time equivalent (FTE) lower-division student at the regional Regents institutions (Emporia, Fort Hays, and Pittsburg State Universities) multiplied by the community colleges' FTE enrollment in either the current or prior year, whichever is higher. The percentage is 50.0 percent the first year (FY 2001) and increases by 5.0 percentage points each year until FY 2004, when it remains at 65.0 percent.

Beginning in FY 2001, when the state operating grant is implemented, community colleges have to use at least 80.0 percent of increased state aid over the prior year to reduce mill levies. The remaining portion of the increase can be used for either program enrichment or to reduce mill levies further. This mill levy reduction requirement continues in future fiscal years. No institution can receive less money in FY 2001 than it received in FY 2000. For FY 2000, institutions will receive monies on the current basis, as recommended in the Governor's budget and as outlined in the Education section of this report.

Washburn's operating grant is calculated on an amount similar to the community colleges, based on the prior year State General Fund appropriation for an FTE lower-division student at the regional Regents institutions, multiplied by the higher of the University's enrollment in the current or prior year. The University is held harmless from any funding reduction if the state appropriation is decreased.

County out-district tuition for Washburn and community colleges will be phased out over a four-year period beginning in FY 2001. Monies received by the institutions will be financed by the state agency as part of the operating grant. In FY 2001, the counties will pay \$18 per credit hour (down from \$24 in FY 2000), \$12 in FY 2002, \$6 in FY 2003, and no payment beginning in FY 2004. The state will pick up these costs through the operating grant.

Upon the conversion of community college funding to an operating grant, whatever dollar amount that percentage increase for the community colleges equals (excluding state aid replacement for county out-district tuition), the same amount of dollars is to be provided to Regents institutions for faculty salary enhancements over and above normal operating budget increases. This enhancement will end in FY 2004 when the community college operating grant is fully phased in. The table on the following page outlines the estimated fiscal impact of these changes on the institutions.

Performance Indicators. The bill also includes a mechanism for the Board of Regents to develop a system of performance indicators to be used as a basis of funding. Beginning in FY 2003, the Legislature will appropriate funding to the Board of Regents to be allocated to all of the postsecondary educational institutions on the basis of performance. The Board will make allocations to each postsecondary institution on the basis of each institution's attainment of success and excellence on the indicators approved by the Board. Each institution will be eligible to receive additional funding of up to 2.0 percent of its State General Fund appropriation for the prior year. For area vocational schools and technical colleges, the award will be based on total funding for the postsecondary state aid program the prior year.

SB 345 Funding Components

FY 2000 \$96.2 million transferred to Board of Regents from Board of Education.
Institutions are funded as in previous years.

FY 2001 Estimated New Appropriations from SB 345 Funding Methodology:

Community Colleges	11,854,115
Washburn University	758,725
Regents Faculty Salaries	8,414,115
Total	\$21,026,955

Of \$11.9 million to community colleges, \$8.4 million represents new monies.
Of this latter amount, 80.0% must be used to reduce local mill levies.

FY 2002 Estimated New Appropriations over Prior Year:

Community Colleges	9,016,796
Washburn University	919,463
Regents Faculty Salaries	5,576,796
Total	\$15,513,055

Amounts from prior year go into the base budgets, and new appropriations are added for cumulative total in this year of \$57.6 million.

FY 2003 Estimated New Appropriations over Prior Year:

Community Colleges	9,377,394
Washburn University	937,852
Regents Faculty Salaries	5,937,394
Total	\$16,252,640

Amounts above do not include performance funding, which is limited to 2.0% of prior year State General Fund appropriation.

FY 2004 Estimated New Appropriations over Prior Year:

Community Colleges	9,682,228
Washburn University	956,609
Regents Faculty Salaries	6,242,228
Total	\$16,881,065

New Funding Methodology and Elimination of County Out-District Tuition is fully phased in.

**Estimates do not account for changes in enrollment.*

Tax Reductions

Since FY 1995, the actions of the Governor and Legislature have produced legislation that reduced taxes overall by \$1,782.6 million. For FY 2000, the Governor recommended and the Legislature approved further tax reductions totaling \$922.4 million, including \$6.8 million in new reductions. The new tax reductions include both alternative fuel and oil property tax credits, as well as sales tax credits for grain storage, transportation, and health clinics. In addition, manufacturers will realize tax benefits because the definition of “immediate use” of inputs was clarified and made consistent with industrywide standards to mean “property consumed within one year.” The table below provides a summary of the Tax Reform and Relief Act of 1999.

Approved Tax Relief Package		
<i>(Millions of Dollars)</i>		
	<u>FY 2000</u>	<u>FY 2001</u>
Education Savings Program	--	0.5
Alternative Fuel Credits	0.2	0.2
Oil Property Tax Credits	4.8	2.8
Grain Storage & Transportation	1.1	--
Property Consumed in One Year	0.5	0.5
Health Clinic Exemptions	0.2	0.2
Total Tax Relief	\$6.8	\$4.2

Education Savings Program. The 1999 Legislature approved the Kansas Postsecondary Education Savings Program for implementation in tax year 2000. This program will allow individuals to contribute to education savings accounts to pay for postsecondary education expenses for themselves or their designated beneficiaries. In FY 2001, the expected reduction to State General Fund revenues is \$500,000.

Alternative Fuel Credits. This credit will be available to taxpayers who make expenditures for alternative-fuel fueling stations, as well as qualified alternative-fueled motor vehicles. The expected reduction to State General Fund revenues is \$200,000 in both FY 2000 and FY 2001.

Oil Property Tax Credits. This credit will provide refundable income tax credits for a portion of the

property taxes paid timely on certain low-producing oil leases. Oil leases with an average daily production per well of 15 barrels per day or less would qualify for the credits. For property tax year 1998, the credits are 75.0 percent of the property taxes paid in a timely manner. Beginning in property tax year 1999, the credits decrease to 50.0 percent if the price per barrel is less than or equal to \$16.

Grain Storage & Transportation. The Legislature approved for calendar year 1999 only the Governor’s two-part recommendation to expand the sales tax exemptions to include materials and services purchased for constructing or refurbishing commercial grain elevators and short-line railroads. This proposal was designed to enhance grain storage and transportation capabilities. In an effort to further the enhancement, the Legislature also included construction and repair of grain elevators’ railroad sidings in the sales tax exemptions. Railroad sidings are the privately owned tracks that provide rail access to and from grain elevators.

Property Consumed in One Year. The Legislature approved a sales tax exemption affecting manufacturers for property which is consumed within one year during the production process. This change clarifies the definition of “immediate use” of inputs and provides consistency with industrywide standards known as The Integrated Plant Theory.

Health Clinic Exemptions. Legislative approval was given to exempt from sales tax the purchases of nonprofit primary health care clinics and health centers. The primary purpose of these facilities is to provide services to medically underserved individuals and families. Also included in the exemption are selected purchases by contractors made on behalf of these facilities.

The table on the next page presents the various tax cuts passed during Governor Graves’ administration. The cumulative amount of tax relief is estimated to be \$3.6 billion through FY 2001. The amount included on the “car tax reduction” line represents all state and local tax savings, and the general property tax reductions include mill levy reductions since 1996.

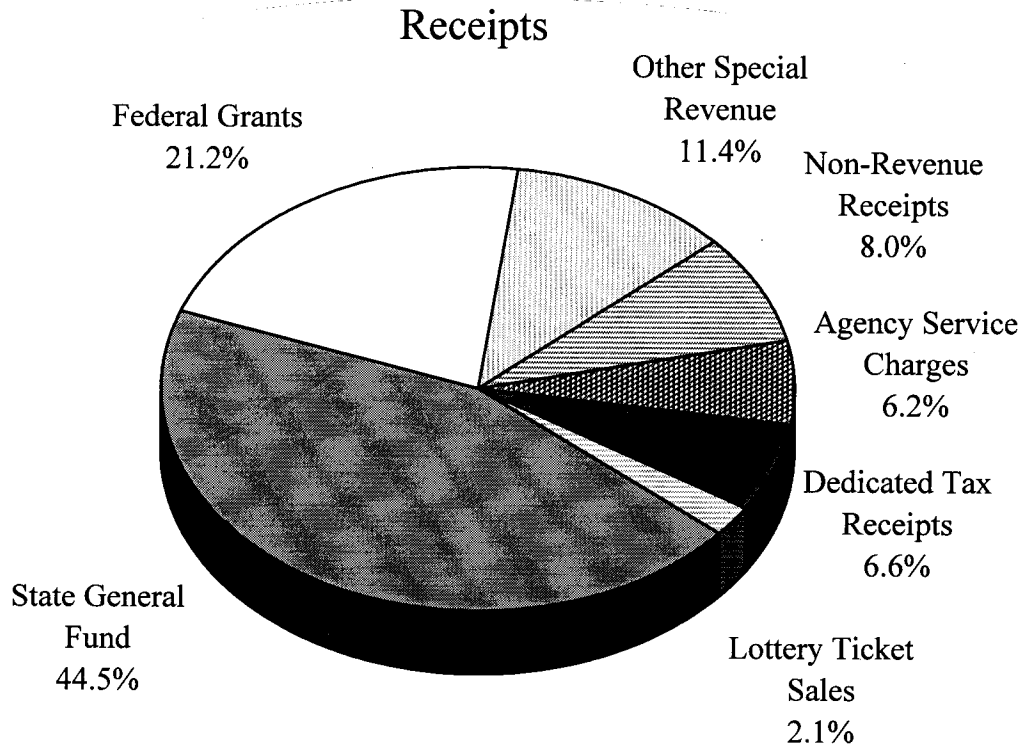
State of Kansas Tax Reductions Enacted during Graves' Administration

(Dollars in Millions)

	FY <u>1995</u>	FY <u>1996</u>	FY <u>1997</u>	FY <u>1998</u>	FY <u>1999</u>	FY <u>2000</u>	FY <u>2001</u>
Property Taxes:							
Car Tax Reductions	--	7.1	35.6	80.6	132.4	187.3	237.0
General Property Tax Reduction	--	--	--	115.6	266.2	321.4	331.7
Property Tax Subtotal	\$ --	\$ 7.1	\$ 35.6	\$ 196.2	\$ 398.6	\$ 508.7	\$ 568.7
Income Taxes							
<i>Education Savings Program</i>	--	--	--	--	--	--	0.5
<i>Alternative Fuel Credits</i>	--	--	--	--	--	0.2	0.2
<i>Oil Property Tax Credits</i>	--	--	--	--	1.5	4.8	2.8
Tax Credit for Adoptions	--	--	--	1.3	1.3	1.3	1.3
Single Income Rate Reductions	--	--	--	16.3	39.3	49.3	51.5
Increase Standard Deduction	--	--	--	--	18.4	14.4	14.6
Increase Personal Exemption	--	--	--	--	36.3	28.8	29.7
Tax Credit for Business Machinery	--	--	--	--	16.0	25.8	28.4
Earned Income Tax Credit	--	--	--	--	12.6	13.4	14.0
Food Sales Tax Rebate	--	--	--	--	13.4	13.4	13.4
Endangered Species Tax Credit	--	--	--	1.5	1.5	1.5	1.5
Income Tax Subtotal	\$ --	\$ --	\$ --	\$ 19.1	\$ 140.3	\$ 152.9	\$ 157.8
Replace Inheritance Tax with Estate Tax	--	--	--	--	30.5	63.3	66.4
Sales Tax Exemptions for:							
<i>Grain Storage and Transportation</i>	--	--	--	--	--	1.1	--
<i>Property Consumed in One Year</i>	--	--	--	--	--	0.5	0.5
<i>Health Clinic Exemptions</i>	--	--	--	--	--	0.2	0.2
New Construction Services	2.1	17.7	18.5	19.4	20.3	21.2	22.1
Utilities Cons. in the Prod. Proc.	--	12.4	13.0	13.6	14.3	14.9	15.5
Various Other Exemptions	--	1.8	1.9	2.0	2.1	2.1	2.1
Residential Remodeling	--	--	--	--	14.7	16.6	17.3
Additional Miscellaneous Exemptions	--	--	--	--	7.6	8.6	8.9
Alsop Sand Decision	--	--	--	--	1.4	1.6	1.7
Sales Tax Subtotal	\$ 2.1	\$ 31.9	\$ 33.4	\$ 35.0	\$ 60.4	\$ 66.8	\$ 68.3
Severance Taxes							
Oil and Gas Production Exemptions	--	--	--	--	2.7	4.8	4.8
Insurance Premiums Taxes	--	--	--	1.5	6.7	8.6	9.0
Reductions in Employers'							
Unemployment Contributions	51.4	145.8	167.7	199.1	217.5	117.3	--
Total Tax Reductions	\$ 53.5	\$ 184.8	\$ 236.7	\$ 450.9	\$ 856.7	\$ 922.4	\$ 875.0
Cumulative Reductions	\$ 53.5	\$ 238.3	\$ 475.0	\$ 925.9	\$ 1,782.6	\$ 2,705.0	\$ 3,580.0

New tax reductions are in italics.

All Funding Sources



Fiscal Year 2000

The pie chart above reflects FY 2000 receipts by major category. The largest single source is the State General Fund, which accounts for 44.5 percent of all receipts included in this report. Specific information regarding receipts to the State General Fund is presented in the following section.

In FY 2000, the State of Kansas will receive \$2,002.1 million in federal grants, which represents 21.2 percent of total receipts. The Department of Social & Rehabilitation Services (SRS) will receive the most federal funds, \$1,053 billion, or 52.6 percent. This is followed by the Department of Transportation at 12.7 percent, the Department of Education at 11.4 percent, Regents institutions at 11.2 percent, and the Department of Health & Environment at 4.3 percent. The remaining 7.8 percent is distributed to other agencies.

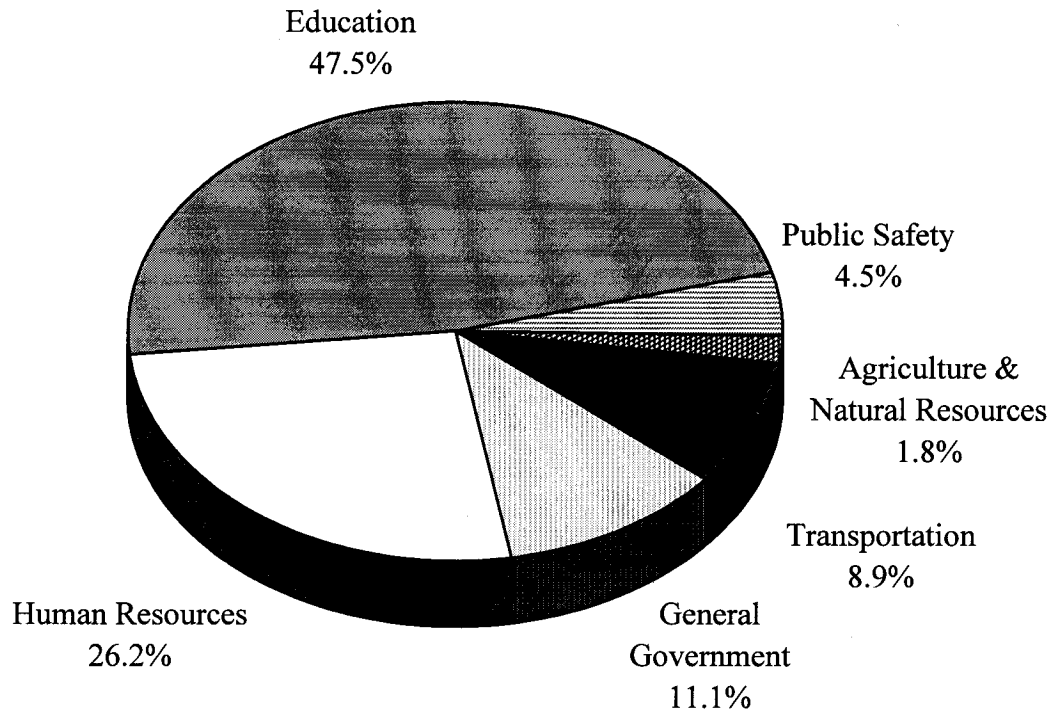
Other special revenue receipts include license fees, interest earnings on special revenue funds, non-federal grants, the sale of state property, and numerous other miscellaneous revenue sources.

Dedicated sales tax receipts represent revenues from four taxes that are collected for a specific purpose and are deposited in special revenue funds, rather than the State General Fund. Taxes on motor fuels and vehicle registrations as well as a dedicated sales tax of one-quarter of a cent are assessed and credited to the State Highway Fund. In addition, a statewide property tax of 1.5 mills is assessed for financing construction and maintenance of state buildings at the universities under the Board of Regents, state hospitals operating under SRS, the Schools for the Deaf and Blind, and the veterans' homes.

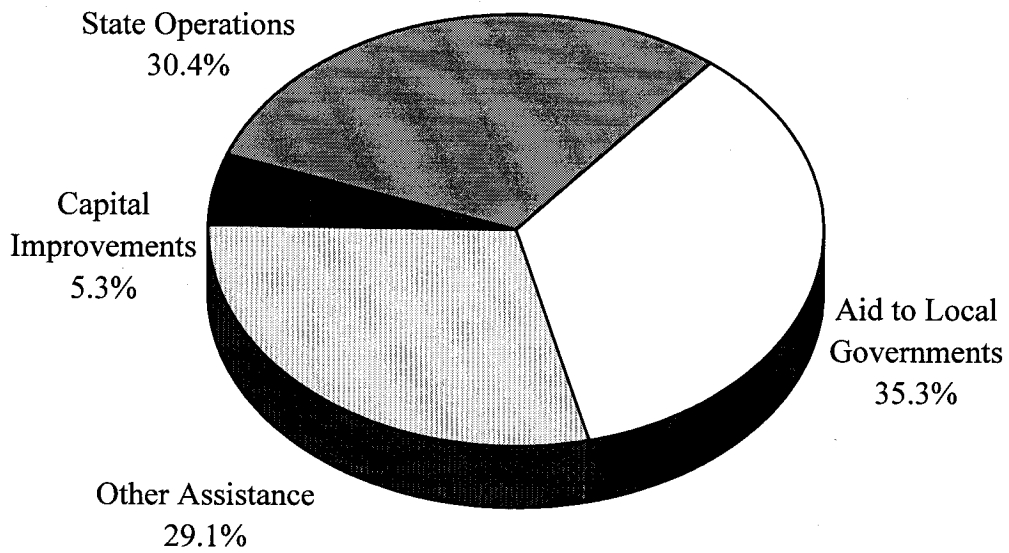
Agency service charges include revenues received for services provided by state agencies. This includes charges for inspections, examinations, and audits; fees collected for tuition and other user fees at Regents institutions; and admissions to the Kansas State Fair. This category represents 6.2 percent of total receipts.

Non-revenue receipts are transfers from other funds, collections, and reimbursements realized by agencies. Examples of non-revenue receipts would include

Expenditures by Function



Expenditures by Category



Fiscal Year 2000

collections by the Department of Human Resources for the payment of unemployment benefits and collections by the Kansas Public Employees Retirement System for payment of retirement benefits. Collections made by SRS from absent parents for child support are also included in this category.

Summary of Expenditures from All Funding Sources. As indicated in the table below, approved FY 2000 expenditures from all funding sources equal \$8.89 billion. This represents a slight increase when compared to the Governor's recommended amount of \$8.86 billion. Of the total, 64.4 percent was approved for either aid to local governments (35.3 percent) or for direct assistance payments to individuals (29.1 percent). Included in this amount is \$28.8 million to increase base aid per pupil from \$3,720 to \$3,770 and to make other increases in state aid for school finance that total \$142.1 million.

Expenditures of \$2.6 billion for direct assistance to Kansas citizens consist largely of public assistance, medical assistance, unemployment insurance benefits, and individual retirement benefits for state and local government employees. Expenditures by the Department of Social & Rehabilitation Services for cash, medical, and other assistance account for 41.7 percent of this total. The Department on Aging will spend \$303.9 million dollars on services for the elderly.

The Legislature also approved \$468.9 million for capital expenditures, an increase of approximately \$4.0 million above the Governor's recommendation, and \$2.7 billion for the operation of state agencies.

Expenditures for the Department of Transportation account for 80.0 percent (\$375.1 million) of the spending in the capital improvement category, which provides funding for the agency's Interim Highway Program. Approximately 10.3 percent of the capital improvements relate to construction and maintenance of Regents institutions. A description of capital projects added or changed during the legislative session is contained in the Capital Budget section of this report.

Comparison of Major Components of the Total State Budget. The table on the next page shows that ten of the state agency budgets constitute 89.9 percent of the state budget from all funding sources for FY 2000. Of these budgets, the four largest total 71.7 percent. The Department of Education, including aid to schools, area vocational-technical schools, and community colleges, is 28.2 percent of the amount approved by the Legislature. The next largest budget, the Department of Social & Rehabilitation Services and state hospitals, is 18.4 percent of the total. This budget includes significant funding from the federal government to be used to assist eligible Kansans.

The Board of Regents and universities are financed from the State General Fund, tuition and fees, as well as restricted use sources, such as federal grants and dedicated fees. The budget for the Regents system is 16.2 percent of the total budget. The Department of Transportation budget, which performs or contracts to perform road and bridge construction and maintenance, constitutes 8.9 percent of the total from all funding sources. The budget for KPERs approved by the Legislature includes \$530.3 million, or 6.0

FY 2000 Recommended Expenditures from All Funding Sources					
<i>(Dollars in Millions)</i>					
	<u>State</u> <u>Operations</u>	<u>Local</u> <u>Aid</u>	<u>Other Assistance</u> <u>Grants & Benefits</u>	<u>Capital</u> <u>Improvements</u>	<u>Total</u>
General Government	358.3	182.6	442.1	4.5	987.5
Human Resources	502.3	129.3	1,685.9	9.5	2,327.0
Education	1,157.9	2,564.4	450.4	49.3	4,222.0
Public Safety	307.5	73.3	0.0	17.8	398.6
Ag & Natural Resources	134.4	9.5	6.9	12.7	163.5
Transportation	237.8	178.6	0.2	375.1	791.7
Total	\$2,698.3	\$3,137.7	\$2,585.5	\$468.9	\$8,890.3

Totals may not add because of rounding.

FY 2000 All Funding Sources

Percentage of the Total Recommended Amount

(Dollars in Millions)

<u>Agency</u>	<u>FY 2000 Recommended</u>	<u>Percent of the Total</u>	<u>Cumulative Percent</u>
Department of Education	\$ 2,503.5	28.2 %	28.2 %
SRS & Hospitals	1,636.5	18.4	46.6
Board of Regents & Universities	1,441.3	16.2	62.8
Department of Transportation	791.7	8.9	71.7
Kansas Public Employees Retirement System	530.3	6.0	77.6
Department on Aging	343.6	3.9	81.5
Department of Corrections & Facilities	211.3	2.4	83.9
Department of Human Resources	221.5	2.5	86.4
State Lottery	174.2	2.0	88.3
Department of Health & Environment	134.6	1.5	89.9
All Other Agencies	901.8	10.1	100.0
Total	\$8,890.3		

Total may not add because of rounding.

percent of the state's budget, to pay benefits to retirees from the system. Expenditures in the Department on Aging, which represent 3.9 percent of total expenditures, will purchase services for the elderly.

Expenditures by the Department of Corrections finance the operation of nine institutions, as well as provide financial aid to counties for the funding of locally operated community corrections programs. A significant portion (74.1 percent) of the budget of the Department of Human Resources is for the payment of unemployment insurance benefits.

The table on the next page summarizes the condition of all funds that support expenditures identified in this report in a single balance sheet. The table shows beginning balances, State General Fund receipts, receipts to special revenue funds, expenditures from

all funding sources, and ending balances for FY 1998, FY 1999, and FY 2000. Receipts for both the State General Fund and special revenue funds are identified by major receipt classifications, and expenditures from all funding sources are identified by major object of expenditure, such as salaries and wages or contractual services.

This table presents a portrait of anticipated receipts and recommended expenditures for Kansas state government. As can be seen, receipts to the state totaled \$9,456.9 million in FY 1998. Net receipts are projected to decrease in FY 1999 and then grow by \$257.6 million in FY 2000, an increase of 2.8 percent. Balances in funds in the state treasury are projected to experience an increase from \$2,332.5 million at the end of FY 1999 to \$2,883.8 million at the end of FY 2000.

Budget Summary for All Funding Sources

(Dollars in Thousands)

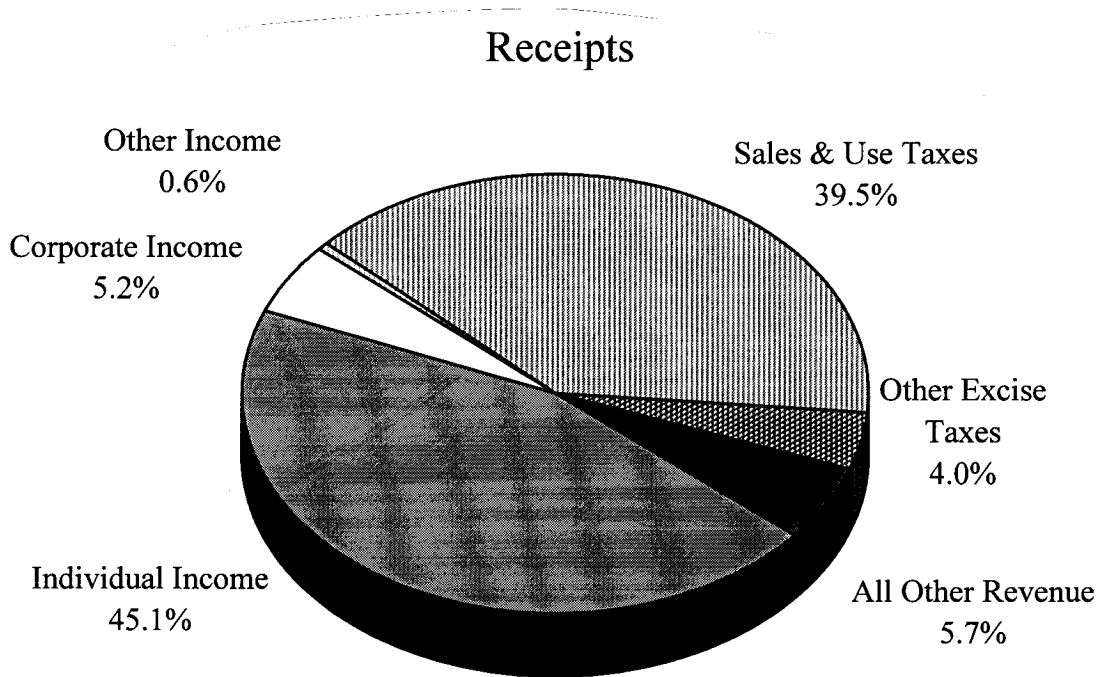
	FY 1998 Actual	FY 1999 Approved	FY 2000 Approved
Beginning Balances	\$613,917	\$1,991,878	\$2,333,122
Add: Released Encumbrances	--	394	--
Net Receipts			
State General Fund:			
Motor carrier property taxes	\$15,998	\$16,600	\$17,700
Income taxes	2,048,198	2,015,300	2,138,779
Inheritance taxes	88,651	77,000	40,000
Excise taxes	1,719,328	1,757,200	1,824,973
Other taxes	89,897	80,000	80,000
Other revenue	61,610	105,766	100,624
State General Fund Total	\$4,023,682	\$4,051,866	\$4,202,076
Special Revenue Funds:			
Property taxes dedicated to building funds	\$30,055	\$30,933	\$32,198
Motor fuels taxes	320,373	327,003	370,204
Motor vehicle registration taxes	117,756	126,000	127,000
Sales tax dedicated to Highway Fund	82,567	85,645	89,247
Agency service charges	516,298	538,648	586,451
Licenses, permits, and registrations	57,308	58,667	56,476
Lottery ticket sales	107,453	189,250	198,000
Sale of goods, services, and marketing assessment	90,977	78,390	74,488
Interest, dividends, rents, and royalties	1,453,762	740,559	779,460
Federal grants	1,762,694	2,136,088	2,002,131
Non-federal gifts, donations, and grants	82,761	80,743	80,564
Other revenue	95,285	89,560	85,617
Non-revenue receipts	716,016	651,291	757,747
Special Revenue Funds Total	\$5,433,306	\$5,132,777	\$5,239,583
Total Receipts	\$9,456,988	\$9,184,643	\$9,441,659
Total Available	\$10,070,905	\$11,176,915	\$11,774,781
Expenditures by Object			
Salaries and Wages	\$1,612,707	\$1,655,305	\$1,693,883
Contractual Services	604,053	680,578	661,918
Commodities	157,935	131,297	132,471
Capital Outlay	284,555	271,767	118,991
Debt Service	59,802	68,017	91,133
Non-expense Items	90,483	62,456	39,670
Aid to Local Units of Government	2,632,573	2,961,340	3,137,655
Other Assistance, Grants and Benefits	2,233,274	2,470,644	2,585,468
Capital Improvements	494,128	604,845	468,823
Total Expenditures	\$8,079,027	\$8,843,793	\$8,890,343
Ending Balances	\$1,991,878	\$2,333,122	\$2,884,438

FY 1998 State General Fund receipts reflect a transfer of \$35.87 million to the State Budget Stabilization Fund.

FY 2000 State General Fund receipts have been adjusted for the Governor's tax package.

Totals may not add because of rounding and non-expense items are not counted in the totals.

State General Fund



Fiscal Year 2000

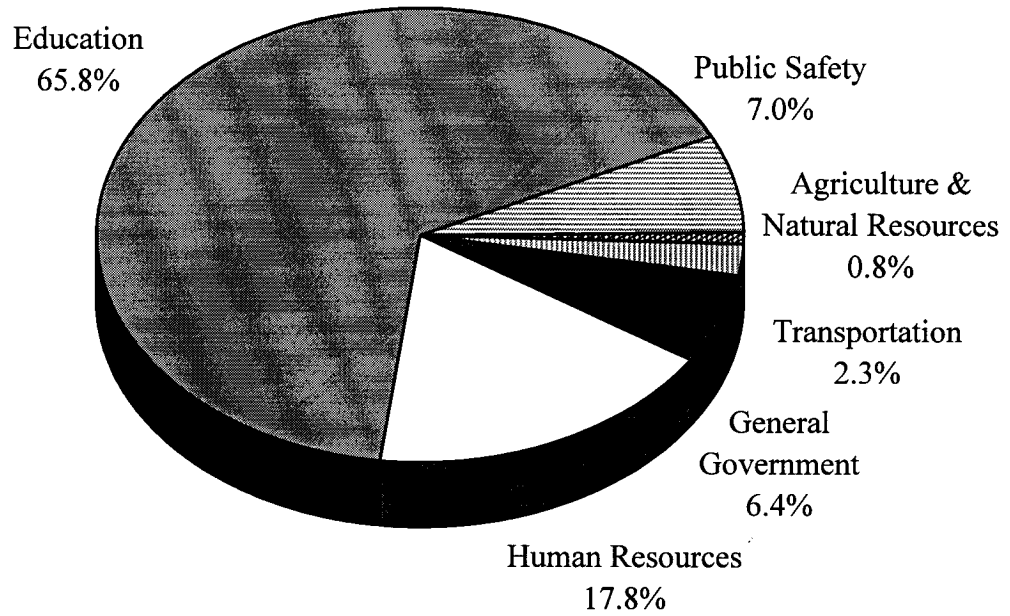
The pie chart above illustrates the proportional contribution each revenue source is estimated to make to the State General Fund in FY 2000. The State General Fund, which accounts for 44.5 percent of all receipts to the state, includes all revenues and expenditures not accounted for by other specific funds. All revenues coming into the state treasury not specifically authorized by statute or the constitution to be placed in a separate fund are deposited in the State General Fund.

Revenues received in the State General Fund as income taxes include payments by individuals, corporations, and financial institutions. Excise tax collections are realized from taxes that are levied on consumable goods and include statewide sales and compensating use taxes, cigarette and tobacco taxes, cereal malt beverages and liquor taxes, corporate franchise taxes, and severance taxes on natural gas and crude oil production. Other tax revenues credited to the State General Fund include taxes on estates, insurance premiums, and other miscellaneous taxes.

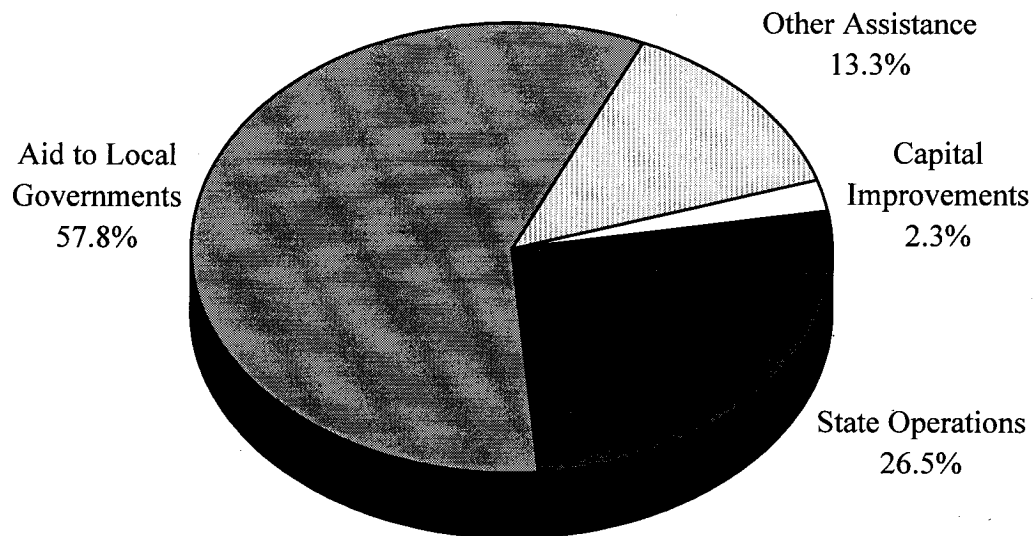
Receipts are estimated to total \$4,202.1 million in FY 2000, an increase of 3.7 percent from FY 1999 receipts of \$4,051.9 million. These amounts were estimated by the Consensus Revenue Estimating Group in April 1999, adjusted for legislation passed by the Legislature and approved by the Governor. Individual income taxes account for the largest source. An estimated \$1.9 billion will be received in the State General Fund in FY 2000 from this revenue source, an increase of 7.4 percent from projected FY 1999 revenue. Sales and compensating use taxes are expected to account for \$1.6 billion or 39.5 percent of FY 2000 revenues. Sales tax receipts are expected to increase by 3.8 percent over FY 1999 collections, and compensating use will grow by 6.1 percent.

Summary of Expenditures from the State General Fund. Approved State General Fund expenditures are \$4,223.0 million for FY 1999 and \$4,429.7 million for FY 2000. These approved amounts represent an increase of \$1.6 million in FY 1999 and \$40.0 million in FY 2000 from the amounts recommended by the

Expenditures by Function



Expenditures by Category



Fiscal Year 2000

Governor. Details of specific changes are provided in the Function Summaries and Capital Budget sections of this document.

The table at the bottom of the page reflects a breakdown of expenditures for FY 2000 by function of government and by expenditure classification. Of the total approved budget, 26.5 percent provides for the operation of state agencies; 57.9 percent will be distributed to local governments; 13.3 percent will go toward provision of assistance, grants, and benefits to Kansas citizens; and 2.3 percent will be used for capital improvements.

Of the \$1,174.8 million approved for state operations, 45.3 percent will go to the Board of Regents and the operation of universities. Public safety agencies, including the Department of Corrections and its facilities, the Kansas Highway Patrol, the Adjutant General's Department, the Kansas Bureau of Investigation, and the Juvenile Justice Authority and its four juvenile correctional facilities, account for 21.5 percent of the total approved for state operations. The remaining third is distributed among the agencies in the other functions of government.

A total of \$2,562.7 million for aid to local governments was approved by the 1999 Legislature. Almost all of these monies, 87.3 percent, pay for the state's share of education costs for students in grades K-12. This includes the approved base aid per pupil of \$3,770.

Agencies in the Human Resources function account for 95.1 percent of the \$590.4 million that is recommended to be distributed to individuals in the form of grant assistance and other benefits. The Department of Social & Rehabilitation Services is budgeted to allocate \$415.1 million in assistance, while the Department on Aging will distribute \$132.1 million.

The Kansas Department of Transportation will receive 87.6 percent of the amount approved for capital improvements. The amount represents demand transfers from the State General Fund to the State Highway Fund and the Special City and County Highway Fund. Demand transfers from the State General Fund are treated as expenditures. The other major expenditure is made by the Department of Corrections to pay debt service on bonds issued to construct prisons.

Major Components of the State General Fund Budget. The table on the next page represents the approved budgets for the seven state agencies which spend 91.0 percent of the State General Fund budget.

The budget for the Department of Education, which includes all aid to school districts, is clearly the major user of State General Fund dollars. This budget alone accounts for 50.7 percent of the recommended State General Fund budget. The second largest consumer of the State General Fund budget are the post-secondary educational institutions and programs, which are

FY 2000 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance	Capital Improvements	Total
General Government	179.8	96.5	2.4	4.2	282.9
Human Resources	152.7	73.2	561.5	--	787.4
Education	561.7	2,333.4	20.6	0.3	2,916.0
Public Safety	252.7	48.4	--	7.1	308.2
Ag. & Natural Resources	27.7	--	5.9	1.0	34.6
Transportation	--	11.2	--	89.4	100.6
Total	\$1,174.6	\$2,562.7	\$590.4	\$102.0	\$4,429.7

Totals may not add because of rounding.

allotted 14.5 percent of the budget. These institutions include the six state universities, KSU—ESARP, the University of Kansas Medical Center, the community colleges, and the vocational technical schools.

The operation of the Department of Social & Rehabilitation Services totals 13.5 percent of the State General Fund budget. It includes cash assistance and medical assistance benefits to eligible Kansans as well as operation of the state hospitals. The cost of operating prison facilities at Topeka, Lansing, Larned, Hutchinson, El Dorado, Winfield, Norton, and Ellsworth, as well as the central office of the Department of Corrections accounts for 4.6 percent of the recommendation.

The Department on Aging, which provides services to older Kansans, represents 3.2 percent of the total. The State Highway Fund and the Special City and County Highway Fund demand transfers made to the Department of Transportation constitute 2.3 percent of the total. The majority of the State Treasurer’s budget is for aid to cities and counties, and totals 2.2 percent of the State General Fund. The aid includes the Local Ad Valorem Tax Reduction Fund and County and City Revenue Sharing Fund demand transfers. All

remaining budgets total 9.0 percent of the State General Fund recommended expenditures.

The table on the next page presents a four-year summation of State General Fund revenues and expenditures beginning with FY 1997. The revenues for FY 1999 and FY 2000 are the Consensus Revenue Estimating Group numbers adjusted for legislative changes. One highlight of the table is the annual percentage change in revenues, which shows significant growth in FY 1997 and FY 1998. State General Fund revenue in these years was fueled by a growing economy, low unemployment, and growth in the stock market. The drastic decline in the growth rate in FY 1999 is more a function of tax cuts worth approximately \$175.0 million passed by the 1998 Legislature and one-time revenue collected in FY 1998, than it is in a slowing in the economy. Adjusting for those two factors would result in a FY 1999 growth rate of approximately 6.3 percent, reflecting a strong economy.

The table reflects changes in expenditures as a result of property tax relief measures since 1995. These measures would result in a State General Fund expenditure change of 2.0 percent in FY 2000.

FY 2000 State General Fund			
<i>Percentage of the Total Approved Amount</i>			
<i>(Dollars in Millions)</i>			
	<u>FY 2000</u> <u>Approved</u>	<u>Percent of</u> <u>the Total</u>	<u>Cumulative</u> <u>Percent</u>
Department of Education	2,247.0	50.7 %	50.7 %
Postsecondary Education	643.9	14.5	65.3
SRS and Hospitals	599.7	13.5	78.8
Department of Corrections and Facilities	201.9	4.6	83.4
Department on Aging	141.6	3.2	86.6
Department of Transportation	100.6	2.3	88.8
State Treasurer	97.2	2.2	91.0
All Other Agencies	397.8	9.0	100.0
Total	\$4,429.7		

Totals may not add because of rounding.

State General Fund Summary

(Dollars in Millions)

	Actual FY 1997	Actual FY 1998	Approved FY 1999	Approved FY 2000
Beginning Balance	\$382.1	\$531.8	\$756.3	\$585.6
<i>Released Encumbrances</i>	--	--	0.4	--
Adjusted Balance	382.0	531.8	756.7	585.6
Revenues	3,683.8	4,023.7	4,051.9	4,202.0
Total Available	\$4,065.8	\$4,555.5	\$4,808.6	\$4,787.6
Expenditures	3,538.1	3,799.1	4,223.0	4,429.7
Ending Balance	\$527.7	\$756.3	\$585.6	\$357.9
<i>As a Percentage of Expenditures</i>	14.9%	19.9%	13.9%	8.1%
Percent Change from Prior Year				
<i>Revenues</i>	6.8%	9.2%	0.7%	3.7%
<i>Expenditures</i>				
<i>Attributed to Property Tax Relief</i>	0.4%	4.0%	4.8%	2.0%
<i>Attributed to All Other Expenditures</i>	2.5%	3.4%	6.4%	2.9%

Totals may not add because of rounding.

State General Fund Balances

To ensure appropriate ending balances, the 1990 Legislature enacted legislation that establishes minimum ending balances for the State General Fund. The balance is expressed as a percentage of total expenditures from the State General Fund for the forthcoming fiscal year. The act requires that an ending balance of at least 7.5 percent of the total amount of expenditures approved by the Governor and Legislature remain as an ending balance.

The 7.5 percent ending balance is considered to be important for several reasons. First, maintaining an adequate balance in the State General Fund provides a reserve which may be used for unanticipated fluctuations in revenues. Also, an adequate balance facilitates cashflow.

Reserve

Maintaining an adequate balance in the State General Fund that will provide a reserve is important for two primary reasons. First, the reserve will allow funds to be available if receipts to the State General Fund are not received at the anticipated level. Second, an adequate ending balance also allows funds to become available to maintain services if unforeseen circumstances arise. Examples range from providing assistance to Kansans in the event of a natural disaster to providing state matching funds to leverage federal grants for public safety needs at the local level.

Cashflow

The 7.5 percent ending balance also facilitates cashflow, when necessary, through administrative action. Revenue and expenditure patterns are dynamic and uneven by nature, which could cause temporary imbalances. However, administrative actions may be taken to avoid this type of temporary indebtedness which occurs when the state borrows from its own cash reserves to meet cashflow needs. These administrative actions include adjusting the amount

and timing of various large payments and demand transfers.

Although administrative actions may be taken and a 7.5 percent ending balance is required, adequate fund balances to maintain a positive cashflow at various times during the fiscal year is not always ensured. Significant budget requirements, such as state aid to schools and other demand transfers, have increased the probability of cashflow shortages.

State General Fund Balances				
<i>(Dollars in Millions)</i>				
Fiscal Year	Receipts	Expend.	Balances	Percent
1987	\$1,778.5	\$1,726.6	\$ 73.3	4.2
1988	2,113.1	1,886.8	301.2	16.0
1989	2,228.3	2,159.9	371.4	17.2
1990	2,300.5	2,400.3	272.9	11.4
1991	2,382.3	2,495.4	162.2	6.5
1992	2,465.8	2,491.3	140.5	5.6
1993	2,932.0	2,690.4	384.9	14.3
1994	3,175.7	3,111.0	454.4	14.6
1995	3,218.8	3,309.8	367.0	11.1
1996	3,448.3	3,439.2	379.2	11.0
1997	3,683.8	3,538.1	527.8	14.9
1998	4,023.7	3,799.1	756.3	19.9
1999	4,051.9	4,223.0	585.6	13.9
2000	4,202.1	4,429.7	357.9	8.1
2001	4,482.3	4,501.5	338.7	7.5

Approved Budget

The approved State General Fund budget for receipts and expenditures will provide an ending balance of 13.9 percent in FY 1999, 8.1 percent in FY 2000, and 7.5 percent in FY 2001. For FY 1999, expenditures will exceed receipts by \$171.1 million. In FY 2000 that difference will reach \$227.6 million.

State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. The approved budget is based on the State General Fund Consensus Revenue Estimating Group's estimates for FY 1999 and FY 2000.

The Consensus Revenue Estimating Group meets in November to develop a consensus on each State General Fund revenue source for both the current and upcoming fiscal years. These estimates become the basis for the Governor and the Legislature in building the annual budget. The Consensus Revenue Estimating Group meets again in April of each year to revise the estimates. The revised estimate plays a large role in determining the level of spending proposed by the Governor in budget amendments and then approved by the Legislature in the Omnibus Appropriations Bill. The April estimate also has a significant impact on any final decisions on tax policy.

Described below are the basic economic assumptions developed during the April consensus meeting, which, along with actual receipts from prior years and the first nine months of FY 1999, formed the basis for the current set of revenue estimates. Also taken into account are changes affecting the tax laws passed during the legislative session.

Basic Economic Assumptions

Kansas Personal Income. Kansas Personal Income (KPI) includes almost all sources of income received by individuals, except for capital gains. KPI grew by 5.3 percent in CY 1998, an increase from the 4.7 percent projected in November. The CY 1999 projection also was increased from 4.1 percent to 4.4 percent. However for CY 2000, personal income is now expected to grow by 3.8 percent, rather than the 4.0 percent forecast in November.

Inflation. The year-over-year inflation rate, as measured by the Consumer Price Index for all Urban Consumers, was 1.6 percent for CY 1998, the same

rate as forecast in November. Inflation for CY 1999 and CY 2000 is expected to be lower than what was forecast in November. The rates were reduced from 2.3 percent to 2.0 percent for CY 1999 and from 2.6 percent to 2.5 percent for CY 2000. These levels compare to previous years' rates of 1.6 percent in 1998 and 2.3 percent in 1997.

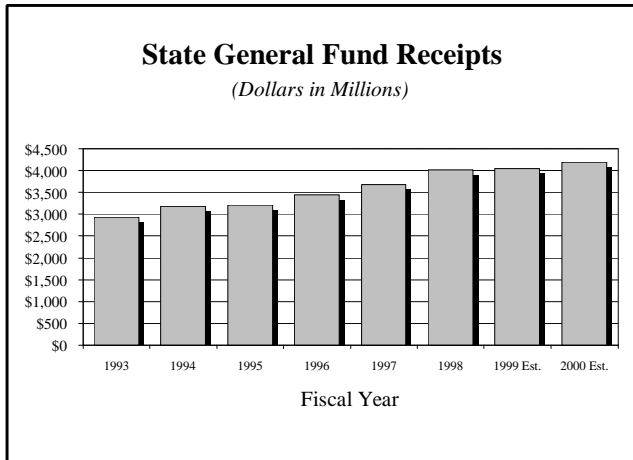
Oil & Gas. In November, the forecast for the average natural gas price was \$1.75 per mcf for FY 1999 and \$1.85 per mcf for FY 2000. The taxable value of gas was estimated at \$947.5 million for FY 1999 and \$931.0 million for FY 2000. The April estimate revised the average prices to \$1.60 for FY 1999 and \$1.90 for FY 2000, with taxable values of \$841.8 million and \$917.7 million for FY 1999 and FY 2000, respectively. A warm winter and high levels of storage have depressed natural gas prices and production. The FY 2000 estimates presume a normal winter and a drop in the storage levels.

In November, the average taxable price of crude oil was forecast at \$12.00 per barrel for FY 1999 and \$13.00 per barrel for FY 2000. Production estimates were for 32.0 million barrels for FY 1999 and 29.0 million barrels for FY 2000. In April, the FY 1999 price was revised downward to \$10.50 per barrel, which reflects the low price of crude oil over the last year, and production was increased to 34.0 million barrels, based on the latest available data. For FY 2000, the price was increased to \$14.00 per barrel and production to 31.5 million barrels. Prices have increased recently and are expected to rise further before stabilizing during FY 2000.

Receipts

The graph on the next page depicts actual receipts to the State General Fund for FY 1993 through FY 1998 and the Consensus Revenue Estimating Group estimates for FY 1999 and FY 2000. The increases shown in FY 1993 and FY 1994 occur because of significant State General Fund tax increases that were used to offset major property tax reductions approved by the 1992 Legislature. These tax increases were included as a part of the new school finance formula. These numbers include one-time receipts to the State

General Fund of approximately \$30.0 million from inheritance tax receipts in both FY 1995 and FY 1996 and \$30.0 million in one-time corporate income tax assessments in FY 1997. Receipts in FY 1998 include a one-time corporate income tax increase of approximately \$49.0 million.



FY 1999. Adjusted estimated receipts to the State General Fund for FY 1999 are \$4,051.9 million. The adjusted estimate is a 0.7 percent, or \$28.2 million, increase over actual FY 1998 revenues of \$4,023.7 million. It is a decrease of \$3.6 million from the \$4,055.5 million estimate made in April by the Consensus Revenue Estimating Group. The Legislature passed SB 45, which reduced individual and corporate income tax receipts by \$1.5 million by providing refundable income tax credits for a portion of property taxes paid on certain low-producing oil leases. A total of \$1,983,535 was transferred to restore the balance in the State Emergency Fund to \$2.0 million. In addition, a one-time transfer of \$150,000 from the State Racing Fund to the State General Fund was authorized.

The adjusted estimate is \$23.8 million, or 0.5 percent, less than the Consensus Revenue Estimating Group's November estimate. This relatively minor adjustment is primarily a result of reductions in individual income taxes, sales and compensating use taxes, insurance premiums collections, and interest earnings. These losses were offset partially by growth in corporate income and estate taxes, and an adjustment in the Project 2000 transfer schedule.

FY 2000. The April estimate for FY 2000 of \$4,229.8 million was only \$800,000 less than the amount estimated in November. The FY 2000 State General Fund receipt estimate, as adjusted for legislation, is \$4,202.1 million. This is a reduction of \$27.7 million from the April consensus estimate. The major changes resulting from actions of the Legislature were \$8.8 million of tax reductions found in SB 45 and a transfer from the State General Fund of \$20.3 million. All other State General Fund changes had the net effect of increasing receipts by \$1.396 million. The April estimate had projected an increase in FY 2000 receipts of \$174.3 million, or 4.3 percent, over the estimate of FY 1999 receipts. As a result of legislative changes, the adjusted FY 2000 estimate of \$4,202.1 million is an increase of \$150.2 million above the adjusted FY 1999 amount, an increase of 3.7 percent.

The \$20.3 million transfer from the State General Fund is tied to programs which will be funded with proceeds from the tobacco settlement. The Governor's budget recommendations assumed that these monies would begin flowing to the state as early as FY 1999. Once the legislative session began, it became evident that there would be no tobacco proceeds until FY 2001. The Governor and Legislature agreed on a policy to transfer monies from the State General Fund to finance programs in FY 2000. A \$20.3 million transfer will be made from the State General Fund to the Kansas Endowment for Youth Fund, which will receive all of the tobacco monies.

When tobacco settlement proceeds begin to be received in FY 2001, \$20.3 million will be repaid to the State General Fund. An additional \$70.7 million of the tobacco proceeds will be transferred to the State General Fund in FY 2001 and \$10.0 million in FY 2002. After that, it is not expected that any more tobacco monies will be forthcoming to the State General Fund.

The table on the following page reflects revenue estimates, by source, for the State General Fund. These numbers show estimates agreed to by the Consensus Revenue Estimating Group, as adjusted for changes in law passed by the 1999 Legislature and approved by the Governor.

Adjusted Consensus Revenue Estimate

(Dollars in Thousands)

Source	FY 1998		FY 1999		FY 2000	
	<u>Amount</u>	<u>Percent Change</u>	<u>Amount</u>	<u>Percent Change</u>	<u>Amount</u>	<u>Percent Change</u>
Motor Carrier Property Tax	\$15,998	2.0 %	\$16,600	3.8 %	\$17,700	6.6 %
Income Taxes:						
Individual	1,742,284	14.2 %	1,763,950	1.2 %	1,895,247	7.4 %
Corporate	281,651	6.9	229,550	(18.5)	217,532	(5.2)
Financial Institutions	22,150	(16.4)	23,000	3.8	26,000	13.0
Domestic Insurance Co.	2,113	111.1	(1,200)	--	--	--
Total Income Taxes	2,048,198	12.7 %	2,015,300	(1.6) %	2,138,779	6.1 %
Inheritance/Estate	88,651	16.6 %	77,000	(13.1) %	40,000	(48.1) %
Excise Taxes:						
Retail Sales	1,351,591	9.4 %	1,395,000	3.2 %	1,448,173	3.8 %
Compensating Use	185,088	11.8	198,000	7.0	210,000	6.1
Cigarette	52,095	(1.6)	51,500	(1.1)	52,000	1.0
Tobacco Products	3,269	5.3	3,400	4.0	3,500	2.9
Cereal Malt Beverage	2,439	(0.9)	2,200	(9.8)	2,100	(4.5)
Liquor Gallonage	13,209	3.1	13,300	0.7	13,500	1.5
Liquor Enforcement	28,549	4.0	30,700	7.5	31,800	3.6
Liquor Private Club	5,178	5.2	5,500	6.2	5,600	1.8
Corporate Franchise	15,352	7.4	15,500	1.0	16,000	3.2
Severance	62,558	(17.4)	42,100	(32.7)	42,300	0.5
Gas	48,072	(16.3)	33,900	(29.5)	37,000	9.1
Oil	14,486	(20.8)	8,200	(43.4)	5,300	(35.4)
Total Excise Taxes	1,719,328	7.8 %	1,757,200	2.2 %	1,824,973	3.9 %
Other Taxes:						
Insurance Premiums	88,106	9.6 %	78,000	(11.5) %	78,000	-- %
Miscellaneous	1,791	(5.6)	2,000	11.7	2,000	--
Total Other Taxes	89,897	9.2 %	80,000	(11.0) %	80,000	-- %
Total Taxes	3,962,072	10.5 %	3,946,100	(0.4) %	4,101,452	3.9 %
Other Revenues:						
Interest	83,671	25.7 %	85,000	1.6 %	85,938	1.1 %
Project 2000 Transfers	(23,211)	97.7	(13,800)	(40.5)	(6,100)	(55.8)
Other Transfers	(43,362)	--	(8,234)	--	(22,833)	--
Agency Earnings	44,512	11.9	42,800	(3.8)	43,619	1.9
Total Other Revenues	61,610	(37.5) %	105,766	71.7 %	100,624	(4.9) %
Total Receipts	\$4,023,683	9.2 %	\$4,051,866	0.7 %	\$4,202,076	3.7 %

Revenues are the Consensus Estimate adjusted for legislation passed by the 1999 Legislature and approved by the Governor

Demand Transfers

Demand transfers are expenditures specified by statute. They represent a major portion of annual expenditures from the State General Fund. As approved by the Legislature, demand transfers will account for 5.1 percent of total State General Fund expenditures for FY 2000. By comparison, the percentage was as high as 17.0 percent in FY 1992 prior to the repeal of several large transfers to school districts that are now direct appropriations.

FY 2000 Demand Transfers	
<i>(Dollars in Millions)</i>	
State Highway Fund <i>Sales Tax</i>	89.4
Local Ad Valorem Tax Reduction Fund <i>Sales and Compensating Use Tax</i>	57.9
County and City Revenue Sharing Fund <i>Sales and Compensating Use Tax</i>	36.9
Special City and County Highway Fund <i>Motor Carrier Property Tax</i>	11.2
School District Capital Improvement Fund <i>General Revenues</i>	26.9
State Water Plan Fund <i>General Revenues</i>	6.0
State Fair Capital Improvements <i>General Revenues</i>	0.3
Total	\$228.6

Of the state's seven demand transfers, four are established under current law based on receipts from a specific source of revenue. Several transfers are tied to the amount of sales tax revenue credited to the State General Fund. The largest transfer has been to the State Highway Fund, which up until FY 2000, was to receive 7.6 percent of total sales tax revenues. In anticipation of a new transportation program, the Governor originally recommended increasing the State Highway Fund sales tax transfer to 9.0 percent in FY 2000, and then taking it to 10.0 percent for FY 2001 and thereafter. This plan required \$128.9 million for

FY 2000. The Governor later amended the transportation plan, and the Legislature approved that second plan. The new transportation plan caps growth in the State Highway Fund demand transfer at 1.7 percent for FY 2000 and FY 2001. Beginning with FY 2002, the transfer will be 9.5 percent of the sales tax revenue to the State General Fund. The transfer will then grow to 11.0 percent in FY 2003 and to 11.25 percent in FY 2004. In FY 2005, the transfer is to reach 12.0 percent and remain at that level. The approved plan will require the transfer of \$89.4 million to the State Highway Fund for FY 2000.

The Local Ad Valorem Tax Reduction Fund (LAVTR) and the County and City Revenue Sharing Fund (CCRS) are also funded from sales tax revenues. The LAVTR is to receive 3.6 percent of sales and use tax receipts. The CCRS is to receive 2.8 percent of sales and use tax receipts. Both of them are distributed to local governments for property tax relief. The Governor recommended and the Legislature approved funding for the LAVTR transfer at the statutory level. The Governor recommended that the Special City and County Highway Fund (SCCH) and CCRS both be increased by 1.7 percent. The Legislature agreed with the Governor on the SCCH, but held growth on the CCRS transfer to 1.0 percent.

The Special City and County Highway Fund was established in 1979 to prevent the deterioration of city streets and county roads. Each year this fund is to receive an amount equal to the state property tax levied on motor carriers. This transfer has also been subject to growth caps the last several years, and FY 2000 was no different. The Legislature approved the Governor's recommendation to limit growth to 1.7 percent for FY 2000.

The remaining three demand transfers are not based on any specific source of revenue to the State General Fund. One of these provides for an annual transfer to the School District Capital Improvement Fund to support school construction projects. The other two are for capital improvements at the State Fair and a transfer to the State Water Plan Fund. These latter two demand transfers are specified in statute. The Legislature approved the Governor's recommendations for these three transfers.

Gaming Revenues

The State Gaming Revenues Fund receives transfers from certain receipts generated by the Kansas Lottery and the Kansas Racing & Gaming Commission. The State Gaming Revenues Fund (SGRF) is then used to fund economic development initiatives, prison construction and maintenance projects, and juvenile detention facilities. The remainder is transferred to the State General Fund.

Transfers from the State Gaming Revenues Fund are made in accordance with a statutory formula. The current formula transfers 85.0 percent of revenues to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund (CIBF), and 5.0 percent to the Juvenile Detention Facilities Fund (JDFF). Statute also establishes a \$50.0 million cap on the State Gaming Revenues Fund, which limits maximum transfers to \$42.5 million in the EDIF, \$5.0 million in the CIBF, and \$2.5 million in the JDFF. Each of these funds has received the statutory maximum transfer for the past several fiscal years.

The total amounts transferred to the State Gaming Revenues Fund from the Lottery and the Racing & Gaming Commission are determined by the volume of gaming activity and the cost of financing the operations of agencies. All costs associated with operation of the Lottery and the Racing & Gaming Commission are financed through their respective gaming revenues. The Racing & Gaming Commission transfers all revenues not necessary for the agency's operation to the State Gaming Revenues Fund. In the past, the agency has agreed to transfer all funds in excess of \$300,000 to the fund on a monthly basis.

The 1998 Legislature required that for FY 1999 the agency transfer all balances in excess of \$250,000 on a monthly basis. For FY 2000, the Governor recommended and the Legislature agreed to lift the \$250,000 balance requirement, providing increased cashflow flexibility. Total transfers to the State Gaming Revenues Fund are expected to be \$455,000 in FY 1999 and \$72,000 in FY 2000. Decreases in gambling activity at the racetracks and increased

expenditures in the agency have led to a decrease in the contribution to the SGRF.

The table below shows transfers into and out of the State Gaming Revenues Fund as well as transfers to the State General Fund.

Gaming Revenues Fund			
<i>(Dollars in Thousands)</i>			
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Transfers In:			
Lottery	60,304	58,194	58,668
Racing & Gaming	1,598	455	72
Total	61,902	58,649	58,740
Transfers Out:			
EDIF	45,625	42,500	42,500
JDFF	2,500	2,500	2,500
CIBF	5,000	5,000	5,000
Transfer to SGF	8,777	8,649	8,740
Total	\$61,902	\$58,649	\$58,740

By law, the monthly transfer from the Kansas Lottery must be all funds in excess of those needed for operations, or 30.0 percent of net sales, whichever is greater. However, over the past several years, the percentage of total sales has been altered by both the Governor and the Legislature.

For FY 1999, the Governor recommended and the Legislature approved a 30.75 percent transfer rate, as approved during the 1998 Legislative Session. For FY 2000, the Governor recommended a 31.0 percent transfer rate and assumed total sales of \$189.2 million. The Legislature increased the amount of funding available for prize payouts, which is expected to increase sales to \$192.0 million. Additionally, the Legislature approved a 30.0 percent transfer rate. Combined, the legislative changes are expected to produce a net transfer increase of \$732,500 to the State General Fund compared to the package recommended by the Governor.

Economic Development Initiatives Fund

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that the EDIF receive 85.0 percent of all revenues (to a maximum of \$50.0 million) in the State Gaming Revenues Fund. The budget approved by the Legislature estimates EDIF resources of \$49.9 million in FY 1999 and \$46,037 in FY 2000.

In addition to the \$42.5 million transferred from the State Gaming Revenues Fund, other resources available for transfer and expenditure include \$1.8 million in FY 1999 and \$500,000 in FY 2000. In FY 1999 other transfers include \$910,315 in interest and \$918,020 in encumbered funds that were released from projects at the Department of Commerce & Housing. In FY 2000, the \$500,000 in other expenditures is wholly attributable to interest.

Status of EDIF			
<i>(Dollars in Thousands)</i>			
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Beginning Balance:	\$ 4,099	\$ 5,575	\$ 3,037
Gaming Revenues	42,500	42,500	42,500
Other Revenue	<u>7,865</u>	<u>1,828</u>	<u>500</u>
Total Available	\$54,464	\$49,903	\$46,037
Expenditures	34,433	31,713	31,165
Transfers Out	<u>14,456</u>	<u>15,153</u>	<u>14,054</u>
Balance Forward	\$ 5,575	\$ 3,037	\$ 818

The table above presents the status of the Economic Development Initiatives Fund based on the approved budget.

Transfers and Expenditures. The 1999 Legislature approved transfers and expenditures of \$46,866,035 in FY 1999 and \$45,219,478 in FY 2000. The FY 1999 approved amount is equal to that recommended by the Governor, while the FY 2000 amount exceeds the Governor's recommendations by \$555,000. The agencies receiving the largest portion of EDIF

financing in the current fiscal year include the Department of Commerce & Housing, with 42.6 percent (\$19.9 million); the Kansas Technology Enterprise Corporation, with 29.6 percent (\$13.9 million); and the Board of Regents, with 21.1 percent (\$9.9 million).

The Legislature made no changes to the Governor's proposed EDIF budget in FY 1999 and few changes in FY 2000. The Governor's recommendations for the Department of Commerce & Housing, the Kansas Technology Enterprise Corporation, the Board of Regents, and the Eisenhower Museum were unchanged by the Legislature.

The Legislature added \$500,000 for the Outdoor Local Recreation Program in the Department of Wildlife & Parks. These funds will be matched with equal funds at the local level to provide equipment and facilities improvement and development for the promotion of local parks and recreation programs. An amount of \$35,000 was added for promotion activities at the State Fair.

The Legislature also deleted EDIF funding for a new position that the Governor added to the Department of Commerce & Housing. The \$41,889 that was replaced with State General Fund dollars was approved for a grant to the Wichita World Trade Center. An amount of \$20,000 from the EDIF was added to the Kansas, Inc. budget in FY 2000. Of that amount, \$10,000 was approved for a study detailing the lessons to be learned at the NATO conference scheduled to be held in Kansas in 2000. And \$10,000 was approved for a study of Kansas laws that could be barriers to foreign trade.

KTEC received no new funds, but the budget approved by the Legislature permits the agency to retain \$490,804 in released encumbrances for expenditure in FY 2000. The funds were released from other projects that were never completed, or cost less than expected. The funds will be used to supplement the Applied Research Matching Fund.

The table on the following page lists EDIF-funded projects by agency.

Economic Development Initiatives Fund

	FY 1999 <u>Gov. Rec.</u>	FY 1999 <u>Approved</u>	FY 2000 <u>Gov. Rec.</u>	FY 2000 <u>Approved</u>
State Water Plan	2,000,000	2,000,000	\$2,000,000	\$2,000,000
Department of Commerce & Housing				
Small Business Development Centers	525,000	525,000	485,000	485,000
Certified Development Companies	475,000	475,000	475,000	475,000
Kansas Industrial Training/Retraining	3,850,000	3,850,000	3,600,000	3,600,000
Trade Show Promotion	170,000	170,000	150,000	150,000
Capacity Planning Grants	250,000	250,000	197,000	197,000
Tourism Promotion	452,100	452,100	952,100	952,100
Wichita World Trade Center	50,000	50,000	--	41,889
Training Equipment	300,000	300,000	300,000	300,000
Agriculture Product Development	540,000	540,000	540,000	540,000
Travel Information Centers	85,000	85,000	15,000	15,000
Economic Opportunity Initiatives Fund	4,000,000	4,000,000	5,000,000	5,000,000
Existing Industry Expansion	800,000	800,000	800,000	800,000
Kansas Sports Hall of Fame	150,000	150,000	--	--
Main Street Development Grants	216,800	216,800	216,800	216,800
Motion Picture/Television Tax Rebate	100,000	100,000	75,000	75,000
Operations	7,989,452	7,989,452	7,048,104	7,006,215
Subtotal Commerce & Housing	19,953,352	19,953,352	19,854,004	19,854,004
Kansas Technology Enterprise Corporation				
Research Matching Grants	1,260,000	1,260,000	1,260,000	1,260,000
Business Innovative Research Grants	76,000	76,000	76,000	76,000
State Small Business Innovation Research	440,000	440,000	440,000	440,000
Centers of Excellence	3,502,896	3,502,896	3,552,640	3,552,640
EPSCoR	3,200,000	3,200,000	3,200,000	3,200,000
Special Projects	79,303	79,303	79,303	79,303
Commercialization Grants	1,540,000	1,540,000	1,690,000	1,690,000
Mid-America Mfg. Technology Center	1,997,104	1,997,104	1,797,338	1,797,338
Operations	1,785,760	1,785,760	1,338,486	1,338,486
Subtotal KTEC	13,881,063	13,881,063	13,433,767	13,433,767
Board of Regents				
Matching Grants--AVTS	200,000	200,000	200,000	200,000
Postsecondary Aid--AVTS	6,690,223	6,690,223	6,707,144	6,707,144
Capital Outlay--AVTS	3,000,000	3,000,000	2,000,000	2,000,000
Subtotal Education	9,890,223	9,890,223	8,907,144	8,907,144
Kansas, Inc.	234,597	234,597	169,563	189,563
Historical Society	200,000	200,000	--	--
KSU--Ogallala Aquifer Study	90,000	90,000	--	--
Wildlife & Parks--Local Outdoor Recreation	500,000	500,000	--	500,000
Department of Administration	116,800	116,800	--	--
Eisenhower Museum Grant	--	--	300,000	300,000
State Fair	--	--	--	35,000
 Total EDIF Transfers/Expenditures	 46,866,035	 46,866,035	 44,664,478	 45,219,478

State Employees

FY 2000 Salary Plan

The Legislature approved the Governor's pay plan for state employees. To finance the plan, \$60.6 million was approved, including \$32.9 million from the State General Fund.

Expenditures of \$14.8 million from all funding sources, \$6.4 million from the State General Fund, was approved for step movement for classified employees. The Governor recommended and the Legislature approved a base salary adjustment of 1.0 percent to the pay matrix for FY 2000. The cost of the adjustment is estimated to be \$8.1 million from all funding sources, of which \$4.1 million is from the State General Fund.

The Governor also recommended, and the Legislature approved, financing for longevity payments for eligible state employees, those with ten consecutive years or more of service. This benefit, which provides \$40 for each year of service up to 25 years for long-term employees, is estimated to cost \$11.5 million from all funding sources, with \$5.3 million from the State General Fund.

A merit pool for the state's unclassified personnel is also approved, increasing salaries by 3.5 percent. A total of \$26.1 million from all funding sources is approved. Of the total, \$17.2 million is from the State General Fund.

FY 2000 Salary Components		
<i>(Dollars in Millions)</i>		
	<u>SGF</u>	<u>All Funds</u>
Classified Step Movement	6.4	14.8
1.0% Base Adjustment	4.1	8.1
Longevity	5.3	11.5
Unclassified Merit	17.2	26.1
Total	\$32.9	\$60.6

State Workforce

The Legislature made no changes to the Governor's recommendation for FY 1999. The approved budget consists of 41,583.2 FTE positions and 695.7

unclassified temporary positions, for a total of 42,278.9. When compared to the Governor's recommendation for FY 2000, the Legislature added a net of 16.2 positions. The approved level of positions totals 40,571.8, including 39,902.6 FTE positions and 669.2 unclassified temporaries.

The major increases for FY 2000 include research attorneys and support personnel for understaffed judicial districts for the Judiciary; laboratory support personnel for the KBI; positions to service new buildings for Regents institutions; and additional staff for "meth" labs, trauma, lead poisoning, and HIV monitoring for Health and Environment. The major reduction, which partially offsets these increases, is in the Department of Transportation, where the Legislature reduced the number of additional positions recommended by the Governor for the new Comprehensive Transportation Program based on its estimate of how fast positions can be filled.

Salary Upgrades

The salaries of several job classes were upgraded in the approved FY 2000 budget.

Regents Faculty Salaries. In addition to the state employees' salary plan recommended by the Governor, a pool of \$2.5 million from the State General Fund was recommended for the Board of Regents to distribute among faculty members in order to attract and retain high quality faculty. The Legislature increased the pool by \$900,000 and then also provided for a transfer of \$14.1 million from the State General Fund to a new Higher Education Faculty Parity Fund. No monies may be spent from this fund, however, without specific legislative authorization by the 2000 Legislature. Any monies not spent by June 30, 2000, will revert to the State General Fund.

Judiciary. The Governor recommended enhanced funding of \$800,000 to increase salaries for District Court Judges and \$248,756 for 5.0 District Magistrate Judge positions in FY 2000. The Legislature concurred but recommended that the judicial salary increase also apply to Appellate Court Judges and Supreme Court Justices. Justices of the Supreme Court, Appellate Court, and District Court will each

receive a salary increase not to exceed \$3,218 while the salary increase for Magistrate Judges will not exceed \$1,609. In addition, the Legislature added \$107,500 to raise the salary of all Clerks of the District Court.

Department of Corrections. Corrections Officer I positions, Parole Officers I and II as well as Parole Supervisor positions in the Department of Corrections will be upgraded by one pay grade. The purpose of the upgrade is to retain staff and improve recruiting of new staff. In addition, attorneys in the agency will receive a salary increase to address the disparity between their salaries and those of other state agency attorneys.

Indigents' Defense. The Governor recommended \$100,000 and the Legislature supplemented that amount by \$150,000, for a total of \$250,000 to upgrade unclassified attorney salaries at the Board of Indigents' Defense Services. Of the total, \$150,000 is from the State General Fund. This action will bring the base pay of these attorneys to the same level as those of classified attorneys.

Retirement Reductions

Following is a summarization of the savings, positions and dollars, that have occurred under the program to date, i.e., upon adjournment of the 1999 Legislature.

Retirement Reductions by Fiscal Year			
<i>(Dollars in Thousands)</i>			
<u>Fiscal Year</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
1994	1,994.3	5,373.9	232.2
1995	1,385.3	3,663.0	161.5
1996	1,405.2	3,621.7	104.0
1997	1,057.1	2,535.5	157.6
1998	894.0	2,239.6	148.8
1999	783.2	1,838.1	89.6
Total	\$ 7,519.1	\$ 19,271.8	893.7

*Positions are reduced in the year following the retirement.
FY 1999 represents approximately 80% of the fiscal year.*

Statewide Salaries and Wages

	<u>FY 1999</u>	<u>FY 2000</u>
Authorized Positions		
Classified--Regular	742,792,080	760,073,886
Classified--Temporary	8,467,409	8,362,299
Unclassified--Regular	627,613,310	612,904,370
Unclassified--Temporary	20,884,145	19,843,722
Boards and Commissions	3,757,833	3,865,636
Student Help	29,707,224	29,706,544
Authorized Total	\$1,433,222,001	\$1,434,756,457
New Positions--Classified	--	3,392,007
New Positions--Unclassified	127,226	1,755,999
Position Reclassifications	505,359	6,119,475
Base Salary Increase	--	7,603,490
Unclassified Merit	--	23,198,414
New Total	\$632,585	\$42,069,385
Shift Differential	2,991,079	2,382,967
Overtime	8,954,208	8,378,311
Holiday Pay	3,467,499	3,577,698
Longevity	10,162,120	10,789,240
Total Base Salaries	\$1,459,429,492	\$1,501,954,058
Employee Retirement		
KPERS--Regular	34,005,833	36,626,632
KPERS--Insured Only	12,175	31,978
Deferred Compensation	290,351	313,106
TIAA	40,164,328	41,078,289
KBI	381,578	317,682
Highway Patrol	2,080,931	1,777,761
Judges Retirement	2,891,102	2,913,042
Security Officers	3,612,514	4,640,493
Retirement Total	\$83,438,812	\$87,698,983
Fringe Benefits		
FICA	102,245,380	105,285,501
Workers Compensation	15,509,532	14,760,940
Unemployment	4,089,066	2,803,100
Retirement Sick & Annual Leave	5,320,768	5,091,749
Employee Health Insurance (FT)	87,575,911	84,636,286
Employee Health Insurance (PT)	3,538,551	3,255,157
Family Health Insurance (FT)	19,649,959	16,429,616
Family Health Insurance (PT)	550,452	363,476
Regents GTA/GRA Insurance	--	786,292
Total Fringe Benefits	\$321,918,431	\$321,111,100
Gross Salaries and Wages	\$1,781,347,923	\$1,823,065,158
(Shrinkage)	59,683,316	59,495,723
(Retirement Reductions)	1,898,315	--
Total Salaries and Wages	\$1,719,766,292	\$1,763,569,435
State General Fund Total	\$833,145,225	\$871,664,968
FTE Positions	41,583.2	39,902.6
Unclassified--Temp. Positions	695.7	669.2
Total State Positions	42,278.9	40,571.8

Amounts include Off Budget expenditures for the Department of Administration as well as the Department of Transportation salaries and wages associated with the construction program budgeted as capital improvements.

State Water Plan Fund

Receipts to the State Water Plan Fund are derived from a variety of sources, including a statutory transfer from the State General Fund, the Economic Development Initiatives Fund (EDIF), and a mix of user fees. Transfers of \$6.0 million from the State General Fund and \$2.0 million from the EDIF are made annually to the State Water Plan Fund. Included in the user fees are Municipal Water Use and Industrial Water Use fees of \$.03 per 1,000 gallons of usage. A Stock Water Use fee of \$.03 per 1,000 gallons of water consumed is also charged to feedlots with 1,000 or more head of cattle. A pesticide fee of \$100 per registered business and a fertilizer fee of \$1.40 per ton of fertilizer sold, are also credited to the State Water Plan Fund.

State Water Plan Fund Revenue	
	<u>FY 2000</u>
Projected Carryover:	\$1,475,825
New Receipts:	
Municipal Water Use	3,390,000
Industrial Water Use	1,115,000
Stock Water Use	290,000
Pesticide Fee	660,000
Fertilizer Fee	2,750,000
Pollution Fines and Penalties	20,000
Sand Royalty Fee Fund	320,726
EDIF Transfer	2,000,000
State General Fund Transfer	6,000,000
Subtotal New Receipts	16,545,726
Total Revenue	\$18,021,551

Sand Royalty Fund fees of \$.15 per ton for sand, gravel, and other non-gas or oil minerals are received by the state and credited to the fund. Finally, any fines and penalties levied against an individual or business relating to pollution levied against an individual or

business relating to pollution are credited to the fund. The table to the left reflects anticipated receipts to the State Water Plan Fund for FY 2000.

The Governor recommended State Water Plan Fund expenditures totaling \$18,086,551 for FY 2000. The Legislature approved expenditures of \$18,021,551 from the State Water Plan Fund, a reduction from the Governor's recommendation of \$65,000.

The Legislature substantially concurred with the Governor's recommendations for the State Conservation Commission, the Department of Agriculture, the Kansas Water Office, and the Department of Health and Environment.

The Legislature approved an additional \$9,500 for the Conservation Commission to increase expenditures for the State Aid to Conservation Districts from \$1,023,250 to \$1,032,750. The addition was made to increase the number of districts that receive the maximum amount of state aid from 92 to 96.

The Legislature did not approve the Governor's recommendation that would have shifted \$65,000 in unused Water Plan Fund monies from prior fiscal years from the Conservation Commission to the Water Office. The Water Office would have used the monies to provide \$40,000 for a coordinator for water resource education programs, \$10,000 to operate a booth at the Kansas State Fair, and \$15,000 to provide additional resources to evaluate the effect of water conservation, wellhead protection, and non-point source pollution prevention on the quality and quantity of water in the High Plains Aquifer.

The table on the next page illustrates approved funding from the State Water Plan in FY 1999 and FY 2000. Given the projected receipts to the State Water Plan Fund for FY 2000 it is estimated that the fund will be overspent by \$6,393.

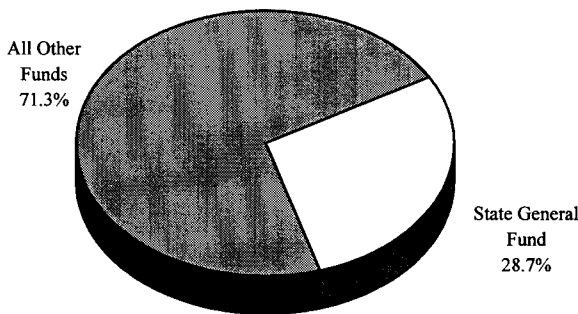
State Water Plan Fund Expenditures

Agency/Program	Actual FY 1998	Gov. Rec FY 1999	Approved FY 1999	Gov. Rec. FY 2000	Approved FY 2000
State Conservation Commission					
Buffer Initiative	--	80,000	80,000	80,000	80,000
Conservation District Aid	1,016,500	1,023,250	1,023,250	1,023,250	1,032,750
Multipurpose Small Lakes	733,214	231,000	231,000	231,000	231,000
Nonpoint Source Pollution Asst.	2,772,450	3,001,461	3,001,461	3,000,000	3,000,000
Riparian and Wetland Program	198,849	98,606	110,956	125,000	125,000
Water Resources Cost Share	1,735,897	4,446,912	4,450,000	4,450,000	4,450,000
Watershed Dam Construction	1,016,037	779,438	829,000	804,000	804,000
Total--Conservation Commission	\$ 7,472,947	\$ 9,660,667	\$ 9,725,667	\$ 9,713,250	\$ 9,722,750
Kansas Water Office					
Basin Assessment	50,327	25,000	25,000	25,000	25,000
Cheney Agricultural Nonpoint Source	--	--	--	25,000	25,000
Feedlot Water Quality	100,000	70,000	70,000	--	--
GIS Data Access and Support Center	135,000	139,000	139,000	145,000	145,000
GIS Data Base Development/GIS Manager	311,253	316,026	316,026	267,800	267,800
Groundwater Condition Evaluation	--	25,000	25,000	90,000	75,000
MOU--Storage Operations and Maintenance	289,677	446,091	446,091	446,224	446,224
Neosho Subbasin Study	50,000	50,000	50,000	--	--
PMIB Loan Payment for Storage	92,808	252,000	252,000	267,394	267,394
Public Information	29,224	40,000	40,000	40,000	30,000
Republican Sub. Eval./Water Qual. Initiative	45,284	--	--	--	--
Salt Water Intrusion in Equus Beds Aquifer	38,755	25,000	25,000	--	--
State Water Plan Direction and Evaluation	28,595	--	--	--	--
Stream Gauging Program	349,745	364,000	364,000	400,000	400,000
Technical Assistance to Water Users	424,802	440,000	440,000	440,000	440,000
Walnut Creek Water Availability Study	54,000	40,000	40,000	--	--
Water Qual. Planning Assist./Supply Viability	33,336	20,000	20,000	--	--
Water Quality in Upper Arkansas	75,000	75,000	75,000	75,000	75,000
Water Resource Education	50,000	70,000	70,000	110,000	70,000
Weather Modification	320,000	390,000	390,000	360,000	360,000
Total--Kansas Water Office	\$ 2,477,806	\$ 2,787,117	\$ 2,787,117	\$ 2,691,418	\$ 2,626,418
Wildlife & Parks--Stream Monitoring	\$ 44,856	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
KSU--Western Ks. Irrigation Research Project	\$ 28,057	\$ 91,000	\$ 91,000	\$ --	\$ --
Department of Agriculture					
Floodplain Management	80,889	107,969	107,969	110,619	110,619
Interstate Water Issues	354,748	203,550	203,550	193,157	193,157
Subbasin Water Resources Management	583,127	660,899	660,899	685,000	685,000
Total--Dept. of Agriculture	\$ 1,018,764	\$ 972,418	\$ 972,418	\$ 988,776	\$ 988,776
Health & Environment					
Assessment of Sediment/Cheney and Perry	--	90,000	90,000	125,000	125,000
Contamination Remediation	1,472,826	1,420,128	1,420,128	1,390,000	1,390,000
Local Environmental Protection Program	1,991,481	1,900,000	1,900,000	1,800,000	1,800,000
Nonpoint Source Program	461,387	910,000	910,000	925,000	925,000
Total--Health & Environment	\$ 3,925,694	\$ 4,320,128	\$ 4,320,128	\$ 4,240,000	\$ 4,240,000
KCC--Well Plugging	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Water Plan Expenditures	\$ 15,368,124	\$ 18,281,330	\$ 18,346,330	\$ 18,083,444	\$ 18,027,944

General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform general administrative services to all state agencies, collect and distribute state revenues and carry out regulatory functions. This function of government includes the budgets of elected officials; the Judiciary; administrative agencies, such as the Departments of Revenue, Administration, and Commerce & Housing; regulatory agencies, such as the Corporation Commission, Insurance Department, Kansas Racing & Gaming Commission; and other professional licensing and regulatory boards. Included in this function are 19 fee-funded agencies with biennial budgets.

How It Is Financed



Fiscal Year 2000

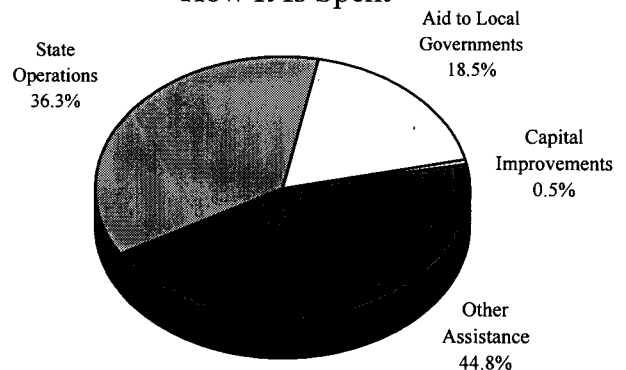
The Legislature approved total expenditures of \$986.0 million in FY 1999 and \$987.5 million in FY 2000. This includes \$297.6 million in FY 1999 and \$282.9 million in FY 2000 from the State General Fund. The total expenditures in FY 2000 represent an increase of \$1.4 million, or 0.14 percent, above the FY 1999 approved amount from all funding sources.

Included in the FY 2000 financing for state agencies in the General Government function is \$33.8 million from the EDIF. The Department of Commerce & Housing, the Kansas Technology Enterprise Corporation, and Kansas Inc. are all partially financed from this fund. Receipts to the EDIF come from lottery sales and parimutuel gaming through a transfer from the State Gaming Revenues Fund.

Department of Administration. The Governor recommended funding for 2.0 new Long-Term Care Ombudsman I positions for the Office of the Long-Term Care Ombudsman in FY 2000. The positions, which bring the office total to 7.5, will allow the office to respond in a timely way to complaints throughout the state. The Legislature added \$24,223 from the State General Fund, also for FY 2000, for an additional clerical position.

The 1999 Legislature approved the Governor's recommendation to transfer \$1,983,535 from the State General Fund to restore the balance in the State Emergency Fund to \$2.0 million after the fund was nearly depleted as a result of emergency assistance from floods and reimbursements for a grain elevator disaster. However, the Legislature did not approve the Governor's proposal to allow for emergency funds to be made available when the State Finance Council authorizes such expenditures by unanimous vote.

How It Is Spent



Fiscal Year 2000

The Legislature approved the Governor's recommendation to appropriate \$250,000 from the State General Fund for FY 2000 for year 2000 readiness audits to ensure Y2K compatibility.

The Governor proposed, and the Legislature approved, \$633,865 and 6.0 new FTE positions as the first-year administrative cost of establishing the Public School District Health Care Benefits Program. With this program, public school districts' governing boards can

elect to participate in the Kansas Health Care Benefits Program for state employees.

The added \$80,184 from the Cafeteria Benefits Fund for 1.0 additional position to administer SB 3. The bill makes all new mandates for health insurance coverage applicable to the Kansas Health Care Benefits Program first as a test before they become effective generally.

The Legislature added \$45,742 from the State General Fund for FY 2000 for 2.0 new custodians to improve the cleanliness of the Statehouse. The Governor did not recommend these positions.

Attorney General. The Governor recommended \$206,008 to relocate the Office of the Attorney General from the Judicial Center to Memorial Hall in FY 2000. The Legislature agreed and also added \$165,300 from tobacco settlement funds for the statewide coordination of the D.A.R.E. Program. This amount finances 2.0 FTE positions and other operating expenditures to replace existing federal Byrne grant funding that will expire at the end of FY 1999.

Behavioral Sciences Regulatory Board. The Legislature added \$30,708 for FY 2000 to fund additional administrative duties attached to legislation passed by the 1999 Legislature establishing a new "clinical specialist" level of licensure.

Consumer Credit Commissioner. The Governor recommended increasing the grant to Household and Credit Counseling, Incorporated by \$12,500 in both FY 2000 and FY 2001. The Legislature also added \$23,992 in FY 2000 and \$24,704 in FY 2001 to exchange the financial examiner position added to the agency in the Governor's budget recommendation for an attorney position. On its own initiative, the Legislature merged this agency with the Office of the State Bank Commissioner, effective July 1, 1999.

Kansas Governmental Ethics Commission. The Legislature added \$5,443 from the agency's fee fund above the Governor's recommendation to pay for the services of a temporary investigator for FY 2000.

Legislative Coordinating Council. In addition to the Governor's recommendation, the Legislature authorized the shift of \$27,500 from FY 1999 to FY 2000. The amount represents the unspent portion of monies originally appropriated for an evaluation of a

KPERS defined contribution plan. The \$27,500 is to be used in FY 2000 to pay for studies authorized by the Joint Committee on Pensions, Investments and Benefits.

Legislature. The Legislature increased State General Fund expenditures by \$628,168 above the amount recommended by the Governor for FY 2000. Of the total, \$500,000 is for the restoration of the Senate Chamber. The remaining \$128,168 will pay for increased costs associated with various study committees authorized by the 1999 Legislature.

Legislative Division of Post Audit. The Legislature added to the Governor's recommendation one computer data-management specialist position and \$40,202 from the State General Fund. The position will provide the agency with additional information management capabilities.

Department of Commerce & Housing. The Legislature deleted \$250,000 in State General Fund financing from the agency's Administration Program to free-up State General Fund dollars to spend on other agencies' initiatives. The Legislature also switched the funding for the new Economic Development Representative position recommended by the Governor. The Governor recommended \$41,889 from the EDIF, and the Legislature replaced the EDIF funding with monies from the State General Fund. The Legislature then used the \$41,889 in EDIF monies gained from the financing switch to provide a grant to the Wichita World Trade Center.

Racing & Gaming. In addition to the Governor's recommendation, the Legislature recommended the transfer of \$150,000 from the Racing Reimbursable Fund to the State General Fund. The transfer reimburses the State General Fund for the expenses of racetrack regulators that were paid through the State General Fund in years past. The Legislature also approved the transfer of \$65,982 from the Horse Fair Fund to increase the balance in the Racing Fund.

Lottery. The agency's approved budget totals \$134,697,719 for FY 2000, which represents an increase of \$2,796,236 above the Governor's recommendation. The increase is intended to supplement prize pools for certain instant ticket games, thereby increasing total sales. The Legislature expects that the Lottery will experience sales of \$198.0

million, as compared to the \$189.2 million in the budget recommended by the Governor.

The Governor's recommendation included transferring 31.0 percent of all Lottery sales to the State Gaming Revenues Fund, for a total of \$58.7 million. The Legislature decreased the transfer rate to 30.0 percent of sales, which is the statutory minimum. Assuming total sales of \$198.0 million and a transfer rate of 30.0 percent, the legislative approved budget will generate \$59.4 million in transfers to the State Gaming Revenues Fund, an increase of \$732,500 compared to the Governor's recommendation.

KTEC. The Legislature added \$490,804 EDIF above the Governor's recommendation for the agency. The full amount was generated from released encumbrances from other KTEC projects that for one reason or another were never finished, or cost less than expected. The additional \$490,804 will finance additional projects in the Applied Research Matching Fund Program.

Kansas, Inc. The Legislature added \$20,000 from the Economic Development Initiatives Fund in FY 2000. Of the additional funding, \$10,000 is to be used to provide an assessment of the NATO conference scheduled for the year 2000 and \$10,000 is to provide a study of Kansas laws that have the potential to be a barrier to free trade with foreign nations.

Kansas Public Employees Retirement System. The Legislature reduced the FY 1999 budget by \$2,640,130 from the Governor's recommendation. For FY 2000, legislative adjustments increased the agency's budget by \$1,577,770 over the Governor's recommendations. The Legislature reduced the budgeted amounts for investment fees by \$1,116,075 in FY 1999 and \$348,485 in FY 2000 to reflect the estimates based on the current performance of the KPERS Fund portfolio. The Legislature also created a new salary bonus incentive award program for its investment managers, adding \$75,000 in both fiscal years for this program. Finally, the Legislature adjusted the budgeted amounts for the agency's technology projects by reducing the FY 1999 amount by \$2,001,255 and reappropriating \$1,851,255 of that amount into FY 2000.

Kansas Corporation Commission. The Legislature concurred with a Governor's budget recommendation

to authorize acceptance of a grant to participate in a federal pipeline mapping system project. The Legislature also authorized the agency to accept grant monies from the Ford Motor Company. These monies will be passed on to compressed natural gas fueling stations for infrastructure development. Together these two grants increase agency expenditures by \$52,787 in FY 1999 and \$134,006 in FY 2000.

Board of Healing Arts. In FY 1999, the Legislature approved the Governor's recommendation to provide an additional \$158,000 in expenditure authority from the agency fee fund to finance the cost of contract counsel used to pursue several high profile disciplinary cases.

In FY 2000, the Legislature increased expenditure from the agency fee fund by \$3,760 for the licensure of respiratory therapists as required by HB 2215. The Legislature increased expenditures from the agency's fee fund by an additional \$20,000 to finance the administrative hearings made necessary by the passage of SB 205, which concerned license renewal or denial for persons with felony records. The Legislature concurred with the Governor's recommendation for a Disciplinary Council position and \$49,878 in fee fund expenditures as well as \$50,000 in fee fund expenditures to contract for counsel.

Board of Hearing Aid Examiners. In FY 2000, the Governor recommended expenditures authority from the Hearing Aid Board of Examiners Fee Fund of \$15,385 and \$15,616 in FY 2001 pending the passage of the Board's legislative package contained in HB 2214. Included in the proposed legislation were statutory changes in the fee structure. The Legislature passed the bill and subsequently increased the Board's expenditure authority by \$2,525 in FY 2000 and by \$4,957 in FY 2001. These increases will be used to finance salaries and wages for part-time clerical support, Board per diem compensation, and other operating expenditures.

Board of Pharmacy. The Governor recommended an 8.5 percent salary increase for the Executive Secretary of the Board of Pharmacy. In FY 2000, salary expenditures for the agency will increase accordingly by \$5,519 and in FY 2001 by \$3,363. The agency's expenditures are financed from the Board of Pharmacy Fee Fund. The Legislature concurred with this addition.

Board of Indigents' Defense Services. The Legislature added a total of \$441,107 to the Board in FY 2000. The Legislature added \$50,000 from the State General Fund and \$100,000 from the Board's fee fund to provide additional increases in attorney salaries over the Governor's recommendation of \$100,000 for parity increases and the recommended pay plan. The Legislature also added \$141,107 for increased costs in official court transcripts and \$150,000 to fund the increased demand for assigned counsel created by provisions of HB 2440 related to the imposition of Hard 40 sentences and HB 2469 related to the manufacture of methamphetamines.

Insurance Department. The Legislature added \$34,103 in FY 2000 from the Insurance Department Fee Fund to finance an additional Fraud Investigator position to assist in the investigation of the increasing number of insurance fraud incidents that have been reported to the department.

Judiciary. The Governor recommended enhanced funding of \$800,000 to increase judicial salaries for the District Court and \$248,756 for 5.0 District Magistrate Judge positions in FY 2000. The Legislature concurred but recommended that the judicial salary increase also apply to Appellate Court Judges and Supreme Court Justices. Justices of the Supreme Court, Appellate Court Judges and District Court Judges will each receive a salary increase not to exceed \$3,218, while salaries for Magistrate Judges will not exceed \$1,609.

The Legislature added \$107,500 to raise the salary of all Clerks of the District Court and \$400,000 to hire an unspecified number of non-judicial personnel in judicial districts where courts are understaffed. This will assist the courts in effectively handling increasing caseloads in most judicial districts. The Legislature also added \$128,103 for 3.0 Central Research Attorney positions in the Supreme Court and \$122,936 for 5.5 Trial Court Clerk positions in District Courts.

The Legislature also made adjustments to expedite the disposition of Child in Need of Care (CINC) and foster care cases. This includes \$500,000 in aid to local courts and a \$150,000 grant to Kansas Legal Services that will provide guardians ad litem positions to assist foster children whose placement is in transition.

Judicial Council. The Governor recommended utilizing more fee fund monies for the operation of the

Council. The Legislature concurred but shifted \$50,000 from the State General Fund to fee funds in FY 1999 and approved placing a cap of \$175,000 on fee fund balances in future years beginning with FY 2000 so that any excess would go directly to the State General Fund.

Secretary of State. In addition to the Governor's recommendations, the Legislature also provided \$77,569 in State General Fund monies in FY 1999 to allow the agency to reimburse local election commissioners for the cost of publishing a proposed constitutional amendment in local newspapers prior to the April 1999 election. The constitutional amendment was required by the passage of HR 5002 by the 1999 Legislature.

In FY 2000, the Legislature approved a reduction of \$27,129 in State General Fund expenditures. This change was made to comply with the provisions of HB 2115, which reduced the cost of publication of the Session Laws by no longer requiring that they be published with a hard binding but that they be bound instead in paper. The Legislature also increased the agency's fee fund expenditures by \$4,000. These monies were added to the budget to allow the agency to make the programming changes in its computer system to implement the provisions of SB 130, the revised Kansas Trademark Act.

State Treasurer. In FY 1999, the Legislature approved the Governor's recommendation that reduced State General Fund expenditures from the Ad Valorem Tax Reduction Fund by \$138,106. The reduction was made in this program, that depends upon the amount of sales and use taxes collected by the state, to be consistent with the revised State General Fund revenue estimates. These included a predicted decline in sales and use tax revenues. The Legislature also provided, in addition to the Governor's recommendation, \$198,000 in State General Fund monies in FY 1999 to allow the agency to make expenditures for office remodeling.

In FY 2000, the Legislature approved the Governor's recommendation to reduce State General Fund expenditures from the Ad Valorem Tax Reduction Fund by \$127,000 to be consistent with the revised State General Fund revenue estimates. The Legislature also approved an additional \$237,500 in State General Fund expenditures to finance SB 45, which created the Kansas Post Secondary Education

Savings Program. This program will give parents and others an opportunity to save money toward the post secondary education of a child. The funds will finance 2.0 FTE positions and other operating expenditures at a cost of \$90,000 to begin to promote the new program and prepare for its implementation on January 1, 2000.

Department of Revenue. For FY 1999, the Legislature added \$25,000 from the Division of Vehicles Operating Fund to mail new information to Driver's License offices required by SB 51.

The Governor recommended adding \$50,000 from the State General Fund for FY 2000 to finance legal expenses for representation in litigation against the state. The funding will pay for legal services beyond those provided by the Attorney General. The Legislature concurred with the Governor. The Legislature provided an additional \$100,000 from the State General Fund for a consultant study of the state's agricultural land appraisal methods. The Legislature also spent an additional \$1.7 million from the

Electronic Databases Fee Fund to provide \$700,000 for a Kansas-wide network infrastructure for the Department and to offset State General Fund operating expenditures by \$1.0 million. The Legislature provided \$55,428 from the Division of Vehicles Operating Fund to implement HB 2035, which changes parking laws for the disabled, and it appropriated \$21,166 from the State General Fund together with a new 0.5 FTE position to implement tax reductions included in SB 45.

Board of Tax Appeals. The Governor recommended and the Legislature approved \$3,764 from the State General Fund in FY 2000 for a board member's deferred compensation contribution omission.

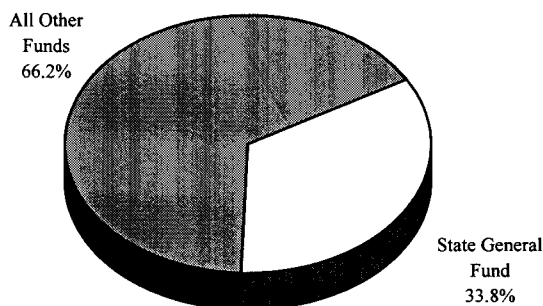
Securities Commissioner. The Governor recommended expanding the agency's Investor Education Program, and the Legislature concurred by adding \$45,000 in both FY 2000 and FY 2001. The expansion will increase the agency's FTE limitation by a 0.8 FTE position.

Human Resources Summary

The Human Resources function provides services to individuals needing assistance through the following agencies: the Department of Social and Rehabilitation Services, the state mental health and developmental disabilities hospitals, the Department on Aging, the Commission on Veterans' Affairs, the Department of Human Resources, the Kansas Guardianship Program, Homestead Property Tax Refund Program, and the Division of Health in the Department of Health and Environment. These agencies provide a wide range of services, including job training and placement; payment of unemployment insurance benefits; veterans' counseling and care; preventive health services through aid to local health departments; and social services to elderly and disadvantaged citizens.

\$132.8 million over the amount originally approved for FY 1999 by the 1998 Legislature. Major supplemental adjustments include \$8.6 million for medical and welfare caseloads, \$33.9 million for home and community based services, \$74.6 million for foster care and adoption contracts, and \$15.7 million in federal fund and miscellaneous adjustments. The Legislature added \$1.6 million, of which \$250,000 is from the State General Fund, to the Governor's revised FY 1999 recommendations. The legislative adjustments include \$1.0 million for guardianship grants for foster children and \$600,000 for a provider rate increase for the children's health insurance program.

How It Is Financed



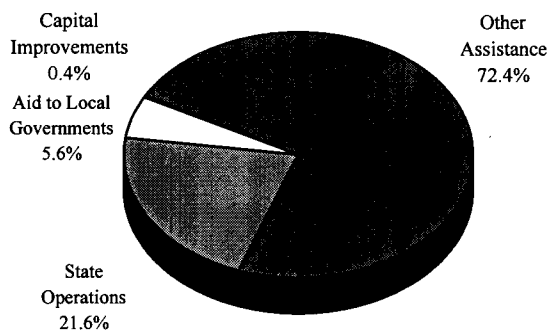
Fiscal Year 2000

Expenditures of \$2,227,290,809 in FY 1999 and \$2,307,000,873 in FY 2000 were approved for Human Resources activities. Of these amounts, State General Fund expenditures total \$747,779,478 in FY 1999 and \$787,405,955 in FY 2000. Expenditures from other funds include federal funds, Unemployment Insurance Trust Fund disbursements from the Department of Human Resources, and fee fund monies in the Department of Social and Rehabilitation Services. Approved Human Resources expenditures for FY 2000 represent 26.1 percent of all state expenditures and 17.8 percent of all State General Fund expenditures.

Department of Social & Rehabilitation Services. For the current year, the approved budget includes

The Governor's recommended FY 2000 budget included increases of \$36.7 million for medical and public assistance caseloads, \$11.1 million for home and community based services programs, and \$17.3 million for miscellaneous adjustments. The FY 2000 budget also included a \$22.8 million reduction in foster care expenses over the current year.

How It Is Spent



Fiscal Year 2000

The reductions are attributed to one-time expenses for contractor debts, hard to place children, and risk share provisions which held contractors harmless to cost overruns. The Legislature concurred with the Governor's recommendations and added \$9.4 million for provider rate increases, \$7.9 million for mental health program expansions, \$16.1 million for expanded home and community based services, and \$1.8 million in other adjustments and enhancements.

Caseload Estimates. The caseload costs for Medical Assistance are estimated at \$550,364,074 in the current year and \$605,663,581 in FY 2000. The FY 2000 amount includes \$4,375,000 that was added by the Legislature for provider rate increases. A total of \$7.0 million in FY 1999 and \$23.0 million in FY 2000 increased the medical budget to reflect the projections made by the caseload consensus estimating group. Significant factors contributing to rising costs in Medical Assistance are pharmaceutical costs and an increase in the medically needy and disabled populations, which are the most expensive care populations. Additional population growth is anticipated for poverty level infants and children who qualify for medical cards after applying for benefits under the Children's Health Insurance Program.

For Temporary Assistance to Families, \$900,000 was added in the current year and \$3.0 million in FY 2000, for an approved budget of \$45.9 million and \$44.0 million, respectively. This program requires state maintenance of effort prior to any federal funds being spent. Because the state effort was budgeted for both fiscal years, all of the cost growth was financed with federal Temporary Assistance for Needy Family funds. The implementation of welfare reform combined with a strong state economy have resulted in declining caseloads, which will drop an estimated 15.0 percent in the current year and 7.5 percent in FY 2000. The revised caseload estimates reflect a more stabilized population of people on public assistance who tend to have more disabilities and medical needs, which keep them from maintaining permanent jobs.

General Assistance was reduced by \$195,000 in both fiscal years to reflect the revised caseload consensus estimates of \$4,265,000 in both fiscal years. General Assistance is a state-funded program which provides temporary financial support to individuals waiting for approval for federal disability benefits. The adjustments reflect lower than anticipated populations in the program.

Slight increases were also approved for Nursing Facilities for Mental Health, totaling \$300,000 in FY 1999 and \$400,000 in FY 2000. The total revised budgets equal \$12.3 million in FY 1999 and \$13.0 million in FY 2000.

Physically Disabled Waiver. The Governor recommended \$37.5 million in FY 1999 for

community alternatives to nursing homes for individuals between 16 and 64, an increase of \$12.2 million above the amount originally approved for FY 1999 by the 1998 Legislature. For FY 2000, the Governor recommended \$40.2 million. The recommendation included a state match of \$1.0 million in tobacco settlement monies. The Legislature concurred with the recommendation and in FY 2000 included an additional \$5.0 million in waiver expansions, using \$1.2 million from the State General Fund and \$800,000 of tobacco monies as the state match. The approved budgets total \$37,516,347 in the current year and \$45,185,892 in FY 2000.

Alcohol & Drug Abuse Services. The Legislature added \$600,000 from the Temporary Assistance for Needy Families Fund in FY 2000. The funding will allow SRS to provide an alcohol and drug specialist in each of the 15 SRS area offices to intensify alcohol and drug abuse services for Welfare Reform participants.

Expansion of Mental Health Programs for Children. The Legislature added \$5.0 million from tobacco settlement monies for statewide implementation of the Family Centered Systems of Care Program. The program is based on a federally funded pilot project that was performed in southeast Kansas. The program will provide mental health and prevention services for children with severe emotional disturbances and their families.

The Legislature also added \$625,000 from all funding sources, including \$250,000 from the State General Fund, to increase funding for the Severe Emotional Disorder Waiver. This funding is in addition to the enhancement of \$2,234,000, \$1.0 million from tobacco monies, that the Governor provided in his budget recommendation. Finally, an additional \$1.0 million from the State General Fund for children's mental health spending was added by the Legislature. The money is to be spent at the discretion of the Secretary of SRS for children's mental health programs.

Other Mental Health Programs. The Legislature added \$1,190,000, \$750,000 from the State General Fund, for the agency to continue to provide case management services to homeless persons in Shawnee and Sedgwick Counties and to expand the services to the rest of the state. Federal funds for the program as a pilot will not be continued in FY 2000. The program

will provide psychiatric services, treatment for co-occurring illnesses, and assistance for housing, employment, healthcare, and education.

The Legislature also added \$120,000 from the State General Fund to the Antipsychotropic Drug Program. This program provides temporary assistance to individuals who cannot afford mental health medications that keep them from being institutionalized. Finally, the Legislature added \$435,281, of which \$258,533 is from the State General Fund, to finance wage pass-through programs in Nursing Facilities for Mental Health. The creation of these programs is authorized in SB 126.

Home & Community Based Services for the Developmentally Disabled (HCBS/DD) Waiver. In FY 1999, the Governor supplemented the budget originally approved by the 1998 Legislature by adding \$19.1 million to the HCBS/DD Waiver for a total of \$148.1 million. The recommendation included a shift of \$2,150,000 from the State General Fund from the state hospitals to the Mental Health and Developmental Disabilities Commission. To fund the shift, State General Fund expenditures in FY 1999 will be reduced by \$200,000 at Rainbow Mental Health Facility, \$850,000 at Larned State Hospital, and \$1,100,000 at Osawatomie State Hospital. Total expenditures at the hospitals will not be reduced. Each hospital will increase expenditures from its General Fees Fund to be offset by an equal decrease in expenditures from the State General Fund.

For FY 2000, the Governor recommended \$148.3 million including \$5.0 million from all funding sources, \$2.0 million in tobacco funds, to serve additional people on the HCBS/DD waiting list. The Legislature added \$11.2 million from all funding sources, \$4.4 million from the State General Fund, for the HCBS/DD Waiver. The Legislature also added \$5.0 million, including \$1.0 million from the State General Fund and \$1.0 million from tobacco settlement monies, for provider rate increases at the community developmental disabilities organizations.

Department on Aging. The Governor recommended expenditures in the Nursing Facilities Program of \$250.5 million, \$100.2 million from the State General Fund, in FY 1999. For FY 2000, the Governor recommended \$264.6 million, \$105,840,000 from the State General Fund. The estimates are based on expenditures made to nursing facilities through the

first nine months of FY 1999. The estimates assume a 5.6 percent growth in the cost of nursing home treatment but no growth in the number of individuals receiving treatment for FY 2000. The Legislature concurred with these recommendations.

The Governor recommended that expenditures for the Department on Aging's KAMIS Project from the State General Fund be increased by \$392,000 and expenditures from Medicaid Title XIX be decreased by the same amount in FY 2000. The funding switch was necessary because the federal Health Care Financing Administration has tentatively rejected the agency's request for federal participation in the project. A proviso was added by the Governor in the agency's appropriations that any federal funds received for the project will be used to reduce funding from the State General Fund. The Legislature concurred with the switch in funding and the proviso.

The Legislature reduced the Department on Aging's budget in FY 2000 by \$3.8 million, including \$950,000 from the State General Fund. This reduction corrects for the double counting of expenditures for nursing home inspections in the Department on Aging and Kansas Department of Health & Environment.

The Legislature authorized the expenditure of \$192,297 in FY 2000 from the agency's Kansas Savings Incentive Program Fund for its reengineering project. The Legislature also added \$542,500 to the agency's budget from the State General Fund. These funds are to be divided as follows: \$12,500 for the Retired Senior Volunteer Program, \$30,000 for the Senior Legal Hotline, and \$500,000 to be split at the agency's discretion between the Income Eligible Program and the Senior Care Act Program. A total of \$2.25 million was added by the Legislature for the Home and Community Based Services Waiver for the Frail Elderly. The State General Fund portion of this funding is \$900,000.

Finally, \$4,362,500, including \$1,756,250 from the State General Fund, and 2.0 FTE positions were added by the Legislature for the agency to fund and administer wage pass-through programs in Nursing facilities. These new programs are authorized in SB 126.

Department of Health & Environment—Health. The Governor recommended increasing the FY 1999 limitation on the Health Care Database Fee Fund by

\$3,000, the Federal Cancer Registry Fund by \$50,000, and the Office of Rural Health—Federal Fund by \$100,000. The Legislature approved these recommendations. However, the Legislature deleted \$250,000 from the State General Fund that the Governor recommended to supplement federal funds for FY 1999 for purchase of aids medications.

The FY 2000 approved budget includes several additions made by the Legislature. The Legislature added \$72,324 from the State General Fund to finance temporary positions in the Bureau of Vital Statistics. It added \$350,000 from the State General Fund for aid to local health departments to continue immunization programs that were begun by the Federal Immunization Action Plan. The Legislature also provided \$950,000 in State General Fund monies to finance nursing home inspections. These monies were previously included in the budget of the Department on Aging. The Legislature also added 2.0 FTE positions but no additional funding for the Health Care Database Program. These positions will allow the Board to keep current its inventory of health care resources.

For FY 2000, the Legislature deleted \$456,626 for Innovative Child Health programs and \$750,000 for the Healthy Start/Home Visitor Program that were recommended by the Governor for FY 2000. The Legislature added State General Fund monies of \$100,000 for continuation of rural stroke prevention programs that were begun with a federal grant. It also added \$300,000 from the State General Fund for pregnancy maintenance programs that do not perform or promote abortions. The Legislature added \$750,000 to the Infant and Toddlers Program. Of that amount, \$500,000 is from the State General Fund and \$250,000 from tobacco settlement monies. The Legislature also approved the expenditure of \$200,000 in Federal Temporary Assistance for Needy Families monies for an evaluation of teen pregnancy programs.

The Legislature added monies in FY 2000 to finance the cost of legislation passed during the 1999 Legislative Session. One Medical Investigator position and \$42,900 from the State General Fund was added to implement the program created by HB 2074, which allows monitoring of the condition of persons who have been reported as having HIV infections. An additional \$60,000 in State General Fund monies was provided by the Legislature to implement the revised Newborn Infant Screening Act required by HB 2362.

A new fee fund was created by the Legislature, an expenditure of \$108,000 authorized from it, and .5 FTE position authorized to implement the Residential Childhood Lead Poisoning Prevention Act created by SB 107. Finally, the Legislature authorized the expenditure of \$300,000 from a special revenue fund, the receipts for which are to come from court docket fees, to establish a new Statewide Trauma Registry as required by Substitute for SB 106. The Legislature also added 2.0 FTE positions to implement the program.

Department of Human Resources. 1999 Substitute for SB 270 implements the Governor's recommendation that the moratorium on unemployment taxes be stopped at the end of calendar year 1999. The bill will also double the surcharge imposed on negative balance employers and phase-in unemployment taxes at a lower rate than current law for Kansas employers for years 2000, 2001, and 2002.

The Department will proceed with its database migration project in the Workers Compensation Program. The agency will make electronic transmission of workers compensation data a priority by replacing outdated computers, improve data collection and database development on claims, and make policy changes in the fraud unit. These additional activities will be carried out with 10.0 new staff, at a cost of \$465,680 in FY 2000. Costs for the computer upgrade will be paid by monies from the Kansas Savings Incentive Program that had accumulated over several years (\$513,000).

The Governor's Welfare to Work recommendations for \$3.3 million in FY 1999 and \$500,000 in FY 2000 were endorsed by the Legislature. These monies match federal dollars to move hard-to-employ welfare recipients into unsubsidized employment and economic self-sufficiency. Funding for the Neighborhood Improvement and Youth Employment Act (NIYEA) was increased by the Legislature from \$100,000 to \$150,000, all from the State General Fund. This program provides employment opportunities for qualified youth during the summer and after school to repair, maintain, and renovate community facilities, perform community service, and work with low-income seniors.

Kansas Commission on Veterans' Affairs. The Legislature added \$55,000 from the State General Fund and 1.0 unclassified temporary position to the

Governor's recommendation to continue the Persian Gulf War Veterans Health Initiative Program through FY 2000. The Legislature also added \$43,617 from the State General Fund and 1.0 FTE position to reinstate a full-time Chaplain's position at the Soldiers' Home.

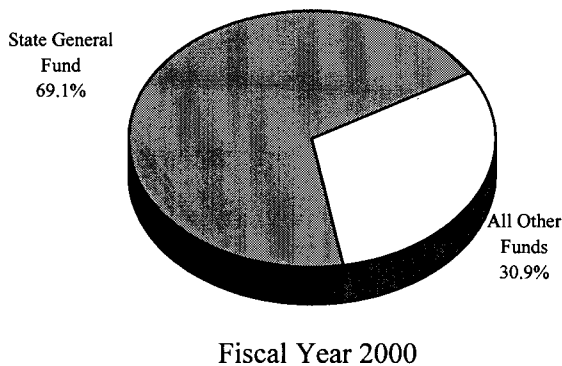
With the passage of SB 19, the Legislature directed the Commission to establish a system of veterans' cemeteries. The Legislature authorized \$65,057, \$48,599 from the State General Fund and \$16,458 from federal burial reimbursements, along with 2.0 FTE positions to operate the program in FY 2000.

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Board of Regents and the institutions under its jurisdiction; the Department of Education, including the Schools for the Deaf and Blind; the Kansas Public Employees Retirement System (that portion reflecting administration of retirement programs for school employees and the payment of local school employer contributions); the State Treasurer (that portion financing university bond debt service payments); the State Historical Society; the Kansas Arts Commission; and the State Library.

Total appropriations for education agencies in FY 1999 were \$4,088,251,017, of which \$2,749,277,464 is from the State General Fund. The appropriations for FY 2000 include \$4,222,038,711, of which \$2,916,003,191 is from the State General Fund. The FY 2000 amounts represent increases of 6.1 percent from the State General Fund and 3.3 percent from all funding sources over the previous year.

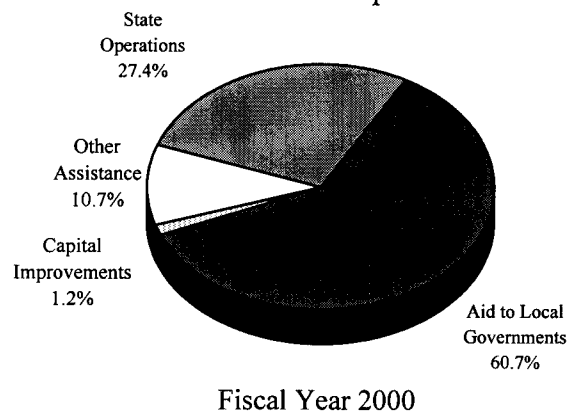
How It Is Financed



Elementary & Secondary Education. The Governor recommended significant increases in spending for elementary and secondary education for FY 2000. The Legislature agreed with the Governor in most cases and authorized additional expenditures. State General Fund expenditures for general state aid increase by \$105.3 million in FY 2000, as demonstrated by the table on the next page. School districts will receive \$3,770 in base state aid for each pupil, an increase of \$50 from FY 1999 and \$15 more than the per pupil

amount recommended by the Governor. A major deviation from past policy was the Legislature's approval of \$3,820 per pupil for base state aid for the 2000-2001 school year. This additional \$50 in the base will cost approximately \$30.0 million in FY 2001.

How It Is Spent



The Legislature concurred with the Governor in increasing the funding for correlation weighting in order to lower the ceiling from 1,750 students to 1,725. The effect of this change will be to apply a weighting of 6.3 percent to each student in school districts with enrollments of 1,725 or more students. During the current school year, a weight of 5.4 percent is applied to districts with at least 1,750 students. The weighting for at-risk students will be increased from 8.0 percent to 9.0 percent and another \$1.0 million will be available for four-year-old at-risk programs, which will increase the number of students served from 1,350 to 1,794. These two enhancements were also part of the Governor's recommendation.

The Legislature changed the method of calculating enrollments for districts where the student populations are declining. Currently, a district can use either the enrollment of the current year or prior year to determine the general state aid award. Changes approved by the Legislature will allow schools to use either the average of the current and two prior years' enrollment, the prior year's enrollment, or the current year's enrollment. The application of this three-year rolling average is expected to cost \$3.1 million.

The Legislature approved changes to provide flexibility to school districts which desire to consolidate or transfer property. The changes would allow the consolidation of school districts that do not share boundaries. For the first two years, any district formed by consolidation would be entitled to state aid equal to the amount the former districts received prior to the year of consolidation. The Legislature directed the State Board of Education to undertake a comprehensive study of the organization of school districts to determine whether the system could be more efficiently and effectively operated under a different configuration. The Board is to present a plan for optimal school district configuration to the House and Senate Education Committee by January 15, 2001.

Patrol for the establishment of a 24-hour school violence hotline.

The Legislature added \$263,000 for FY 1999 and \$1,036,448 for FY 2000 to include the Sappa Valley Youth Ranch, which is located in Oberlin, the Parkview Passages Residential Treatment Center of Topeka, the Charter Wichita Behavior Health System, and the Salvation Army/Koch Center Youth Services, also located in Wichita, as juvenile detention facilities eligible for two-for-one funding from the state. School districts which provide services to pupils residing in juvenile detention facilities receive state funding at a rate of twice the base state aid per pupil or the actual costs of providing the services, whichever is less.

Approved General State Aid		
<i>(Dollars in Thousands)</i>		
	<u>FY 1999</u>	<u>FY 2000</u>
Estimated Obligation	2,120,400	2,170,219
Local Effort Estimates		
Property Tax	360,048	333,968
Motor Vehicle Tax	37,096	15,850
Cash Balance	2,900	2,900
Federal Impact Aid	9,500	7,500
Other	3,300	3,300
Total Local Effort	\$ 412,844	\$ 363,518
Net State Cost	\$ 1,707,556	\$1,806,701
Less: Local Remit.	20,150	14,000
Appropriation	\$ 1,687,406	\$1,792,701

The Legislature added monies for school safety and mental health issues. It added \$125,000 from the State General Fund to the grant for Communities in Schools to expand the program's statewide office in Wichita. The Legislature also added \$500,000 from the Children's Initiatives Fund for the Experimental Project Success/Wraparound Kansas Program. The monies are to be used for pilot projects. School districts can apply for grants to implement mental health support services that focus on school violence. To be eligible for a grant, school districts will have to show evidence of a collaborative effort with a community health center. The Legislature added \$75,000 from the State General Fund to allow the Department to contract with the Kansas Highway

Funding for the Parent Education Program will be increased by \$788,000 over FY 1999. When combined with last year's increase of \$1.9 million, the FY 2000 budget is double the support the program received in FY 1998. The Legislature used \$250,000 the Governor had recommended for discretionary grants to fund the National Geographic Society Foundation Project. The National Geographic Society will also provide \$250,000 and use the monies to establish a trust fund. Proceeds from the trust eventually will finance geography instruction projects in Kansas schools. Also added were \$100,000 for student assessments and \$88,000 to replace private sources which had supported the Department of Education's Office of Community Service.

Postsecondary Education. As outlined in the Higher Education Restructuring Section of the report, 1999 SB 345 makes substantial changes to governance, coordination, and funding of postsecondary institutions in Kansas. For FY 2000, however, the bill has no substantial net fiscal effect. Monies appropriated for community colleges, area vocational-technical schools, proprietary schools, and adult basic education in the Department of Education were transferred to the new Board of Regents, along with 8.0 FTE positions.

Regents Institutions. For Regents institutions, the revised budgets for FY 1999 include supplemental State General Fund appropriations of \$304,825 to fund tuition shortfalls at Emporia State and Fort Hays State. Adjustments are made to the universities' revenue estimates through the consensus tuition estimating process that involves staff from the Division of the

Budget, Legislative Research Department, and Board of Regents, as well as the institutions.

The 1999 Legislature concurred with many of the Governor's recommendations for the Regents institutions. The 2.5 percent other operating expenditure base increase was adopted by the Legislature, including the provision that 0.5 percent of the total 2.5 percent increase be devoted to the universities' libraries.

Faculty Salaries. The Governor had recommended that all staff at the universities receive a 3.5 percent salary increase in FY 2000. In addition, a pool of \$2.5 million from the State General Fund was recommended for the Board of Regents to distribute among faculty members in order to attract and retain high quality faculty. The Legislature increased the pool by \$900,000 and then also provided for a transfer of \$14.1 million from the State General Fund to a new Higher Education Faculty Parity Fund. No monies may be spent from this fund, however, without specific legislative authorization by the 2000 Legislature. Any monies not spent by June 30, 2000, revert to the State General Fund.

Servicing New Buildings. In addition to the Governor's recommendation that \$726,462 be spent on maintaining new building space at campuses throughout the system, the Legislature added \$264,516 from the State General Fund. The additional monies are for several athletic facilities and the new child care facility at the University of Kansas and the student recreational center at Pittsburg State University. New staff is budgeted on the basis of 1.0 new FTE position for each 15,000 gross square feet of additional space.

Institution-Specific Programs. Other institution-specific adjustments made by the Legislature included "tuition equity" funding of \$148,000 from the State General Fund for Wichita State University. This money will be used to bring WSU's other operating expenditures funding closer to the level of the school's peer universities. However, the Legislature removed \$255,541 the Governor had recommended for TeleKid Care, a new program at the KU Medical Center.

Washburn University. The State General Fund Grant to Washburn University in FY 2000 is \$8,270,488. This is a 4.7 percent increase over the FY 1999 grant of \$7,902,196. The funding is based on a 3.2 percent

increase, which is the same general use funding that was recommended for universities systemwide. Also, \$115,450 was added to provide additional operating support. Since 1991, the University has received an operating grant from appropriations to the Board of Regents and will continue to do so under the new Board of Regents.

New legislation will allow the University to receive 0.65 percent of a countywide sales tax that will result in \$1.3 to \$3.0 million in additional funding, in addition to what is currently received through the property tax levied by Washburn University. The sales tax will decrease the special assessment on property of 18.317 mills in the City of Topeka to 3.317 mills, which will be used to retire debt and make capital improvements. The legislation will eliminate the out-district tuition paid by residents of townships in Shawnee County.

Community Colleges. FY 2000 will be the last year of the current system of funding community colleges, as outlined above. Total State General Fund financing for community colleges in FY 2000 is \$62.3 million, which is an increase of 6.0 percent from the FY 1999 amount of \$58.8 million. The FY 2000 amount equals the Governor's recommendation. County out-district tuition charges will begin phasing-out in FY 2001 over a four-year period and property tax mill levies will begin to decrease, also in FY 2001. The state will cover these costs in future years through the new operating grant format.

Other Education Agencies

Historical Society. The Governor recommended \$100,000 in FY 2000 for the Kansas Humanities Council to present a traveling exhibit created by the Smithsonian Institute. This exhibit, Barn Again!, focuses on the barn in the context of American history and agriculture. The Legislature concurred with the Governor and added \$10,000 to facilitate local promotion and programming for the exhibit.

The Governor also recommended \$148,006 from the State General Fund to install a new fire and security alarm system at the Center for Historical Research. An audit done in 1998 indicated that the current system is outdated, inefficient and not Y2K compliant. The new system will be installed by September of 1999.

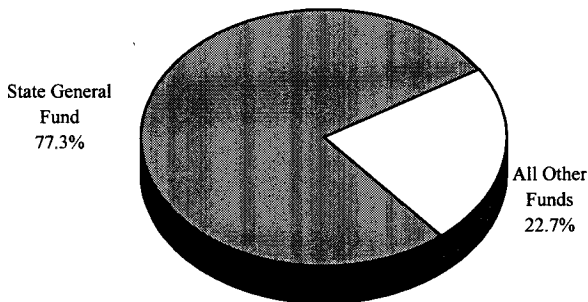
State Library. The Governor recommended \$3,410,608 in state aid to local libraries in FY 2000. The Legislature added \$400,000 from the State General Fund to increase the state's financing of technological and operating expenses of local libraries.

Arts Commission. The Legislature added \$150,000 from the State General Fund to the Governor's FY 2000 recommendation: \$100,000 more for arts programming grants and \$50,000 for the assistance of a consultant to develop a long-range plan.

Public Safety Summary

The goal of public safety is to preserve the security and safety of Kansas citizens. The public safety agencies serve a vital role in carrying out this goal. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and four juvenile correctional facilities, the Kansas Bureau of Investigation, Sentencing Commission, Parole Board, Board of Emergency Medical Services, State Fire Marshal and Ombudsman for Corrections.

How It Is Financed



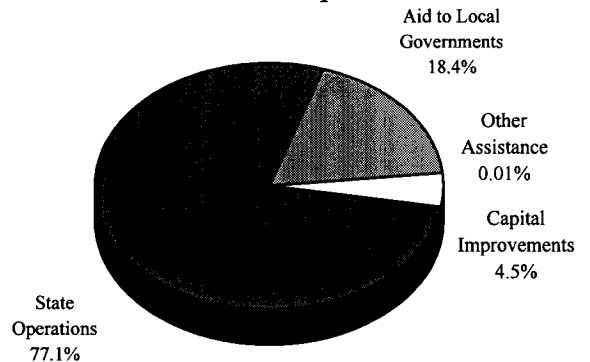
Fiscal Year 2000

A total budget of \$389,205,085 from all funding sources was approved for FY 1999. This amount represents a 7.0 percent increase in all funding sources from the FY 1998 actual expenditures for public safety agencies. Of the total approved budget, \$295,424,457 is from the State General Fund. For FY 2000, a total budget of \$398,686,597 from all funding sources was approved, of which \$308,231,034 is from the State General Fund.

Criminal Justice Information System (CJIS). This cooperative effort of public safety agencies is designed to improve Kansas' centralized criminal justice record information system. CJIS uses advanced technology to improve the access of public safety officers to Kansas public safety agencies, local law enforcement agencies, the court system, and national criminal information records. In FY 2000, the Governor recommended and the Legislature approved \$160,505 from the State General Fund to be used as state

matching funds for CJIS. These monies will be used to leverage \$481,515 in federal funds.

How It Is Spent



Fiscal Year 2000

Correctional System. The Governor recommended \$498,000 for a 100-bed expansion project at Lansing Correctional Facility in FY 1999 and \$297,900 in FY 2000. The costs associated with the project include \$297,900 from the State General Fund and \$394,394 in federal funds along with already budgeted funds. The Department of Corrections is currently experiencing an overall increase in the inmate population, as well as an increase in the number of medium and maximum custody inmates.

The Governor recommended and the Legislature approved \$131,000 from the State General Fund in FY 2000. The female inmate population has increased over the past several years, and the system is now at capacity. Additional housing will be provided for female inmates by transferring them to the west unit of Topeka Correctional Facility on the grounds of the former Topeka State Hospital. The male inmates currently at the west unit will be transferred to other facilities throughout the state. With the relocation of male inmates, it will be necessary to utilize female inmates on all work details. The facility will need 4.0 Facility Maintenance supervisor positions, which will supervise and train inmates during the process of completing projects.

In addition, there were State General Fund savings in FY 2000 of approximately \$557,874 resulting from a

grant award from the federal government and refunding of revenue bonds that were issued to finance costs associated with construction of Ellsworth, El Dorado, and Larned Correctional Facilities as well as Labette Correctional Conservation Camp.

The Legislature added \$250,000 to the Governor's recommendation to continue 1998 Legislative Session funding of additional substance abuse and mental health treatment programs for individuals on parole, postrelease supervision, or community corrections programs.

Juvenile Justice Authority. Because the main focus in FY 2000 will be the implementation of plans developed by communities in FY 1998 and FY 1999, the Governor recommended and the Legislature approved additional funding of approximately \$12.0 million to aid in that implementation. Total funding for community services recommended by the Governor, such as intensive supervision, out-of-home placement, rehabilitation services, and prevention programs, will total over \$46.0 million. Funding will be distributed through formulas, grants, and payments made by the central office.

The agency is in its second year of development of its management information system. In FY 1999, the agency spent \$2.9 million and expects to spend an additional \$1.8 million in FY 2000. Included in the \$1.8 million is \$85,000 added by the Legislature to upgrade community computers. The system, which is expected to cost approximately \$7.5 million, will collect and disseminate information about juvenile offenders.

In FY 2000, the Authority will begin the final planning for the first maximum security facility in the state for juvenile offenders. It will have maximum security beds, infirmary beds, and diagnostic and classification beds for newly incarcerated juveniles. The Governor recommended planning funding for FY 2000 of \$2,185,295, with the total cost at completion of over \$38.0 million. The Legislature added \$1,414,703 for planning expansions or renovations of existing juvenile correctional facilities.

The Governor included and the Legislature approved funding for maintenance and additional bed space at the state juvenile correctional facilities. To maintain the facilities, \$1.3 million for rehabilitation and repair has been provided. The Topeka facility's bed space

will be expanded on a temporary basis to accommodate additional offenders while the maximum security facility is being built and other projects get underway. Being under the umbrella of the Juvenile Justice Authority, the juvenile correctional facilities also are participating in the development of the management information system.

Adjutant General. The Governor recommended \$280,066 from all funding sources, \$70,017 from the State General Fund, to support increased state active duty for members of the Kansas National Guard. Because of several natural disasters in the state during 1998 and 1999, this supplemental funding was necessary to reimburse the state's citizen-soldiers for their service. With the approval of the Legislature, this recommendation will provide for the most current needs for emergency funding related to three natural disasters. In addition, the Legislature added \$40,294 from federal funds for an EPA Compliance position at Forbes Field in Topeka. The Legislature also added \$150,000 to support STARBASE funding. Of the approved amount, \$75,000 is from the State General Fund and the remaining \$75,000 will be a match from local governments and private sources.

Kansas Bureau of Investigation. The Governor recommended and the Legislature approved \$29,839 in FY 1999 and \$42,912 in FY 2000 from the Private Detective Fee Fund to license and regulate private detectives. The Legislature added 4.0 FTE positions and \$118,662 from the State General Fund to the Governor's budget to increase the staffing at the agency's forensic laboratory at Great Bend. The Legislature also added 5.0 FTE positions and \$964,000, including \$445,000 from the State General Fund, to establish a forensic laboratory in Kansas City, Kansas.

Fire Marshal. The Legislature concurred with the Governor's recommendation to implement a new Hazardous Materials Program, with expenditures of \$456,113 in FY 2000. However, the Legislature created a new fund and recommended the transfer of \$456,113 on July 1, 1999, from the Fire Marshal Fee Fund to the new Hazardous Materials Program Fund to finance the new program. The transfer will separate the costs associated with the new program from the Fire Marshal's regular operating funds.

Emergency Medical Services Board. For FY 2000, the Governor recommended, and the Legislature

approved, expenditure authority for a federal grant for the Emergency Medical Services for Children Program. The total amount of the grant is \$249,999 and will be used to enhance the emergency medical care of children before they reach the hospital. Additionally, the Legislature added \$16,000 in State General Fund financing for the four regional councils in the form of grants. The total amount of funding awarded for those grants, therefore, will be \$100,000.

Sentencing Commission. For FY 2000, the Governor recommended, and the Legislature approved, an unclassified temporary Grant Specialist position. The

Governor recommended financing this position with federal funds, but the Legislature added \$10,289 from the State General Fund and reduced federal fund financing by a like amount.

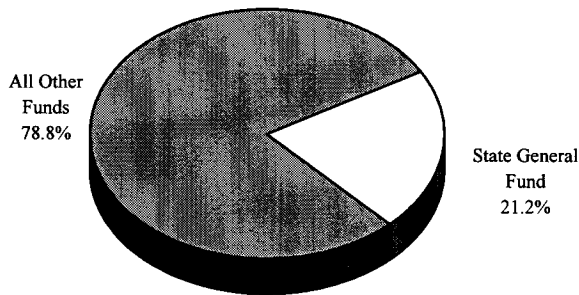
Kansas Parole Board. For FY 2000, the Governor recommended and the Legislature concurred with reducing the Kansas Parole Board from four members to three members. The reduction of one board member was made possible because of the new sentencing guidelines system and because the release data and term of post-release supervision are now established as part of the offender's sentence.

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection through the Department of Agriculture; inspections of livestock facilities and monitoring the status of the environment by the Department of Health and Environment; maintenance of state parks, state fishing lakes, and wildlife areas through the Department of Wildlife & Parks; conservation and management of soil and water resources by the State Conservation Commission and Kansas Water Office; public health maintenance through the control of animal infectious disease by the Animal Health Department; and promotion of Kansas wheat products through the Kansas Wheat Commission.

2000 to study sericea lespedeza. At the present time, there are no cost effective means to curb the spread of sericea lespedeza. While this plant will not be officially designated as a noxious weed by the state until July 1, 2000, the Department of Agriculture believes that steps must be taken soon to study, control, and eradicate this invasive plant. The Department will work with Emporia State University to expand and complement the scientific research being conducted by Kansas State University. This project includes a ranch land survey of infestation and management practices that seems to inhibit sericea lespedeza.

How It Is Financed

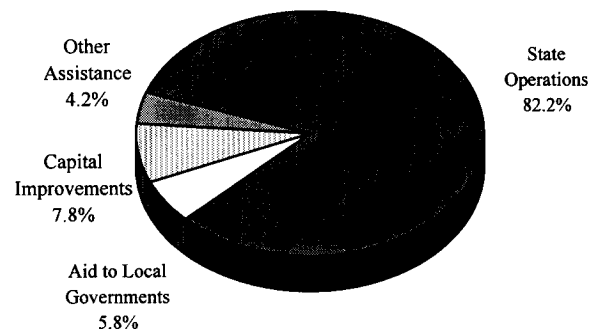


Fiscal Year 2000

The 1999 Legislature approved expenditures of \$161,689,796, including \$34,103,284 from the State General Fund, in FY 1999. This represents an increase of 20.2 percent from all funding sources and a 7.4 percent from the State General Fund as compared to actual FY 1998 expenditures. A portion of this increase is attributable to the Parks 2000 initiative of the Department of Wildlife & Parks. Expenditures approved for FY 2000 by the Legislature total \$163,506,983 and include \$34,601,428 from the State General Fund. Total expenditures increased \$1,817,187 from all funding sources over FY 1999, or 1.1 percent.

Department of Agriculture. The Legislature added \$50,000 to the Governor's recommendation for FY

How It Is Spent



Fiscal Year 2000

The Legislature also added \$26,800, \$20,100 from the State General Fund and \$6,700 from special revenue funds, in FY 2000 to contract with a computer technician to connect and maintain the State Conservation Commission and the Kansas Water Office to the Department's computer network. The demands of upgraded computer technology has created the need for this dedicated technician. The three agencies have agreed to share the services and cost of this contract position.

The Governor recommended and the Legislature approved additional expenditures of \$100,000 in FY 2000 from the Fertilizer Fee Fund to conduct a survey on pesticide use. The Department will use the survey to determine the types and amounts of pesticides used in the state for agriculture and non-agriculture purposes.

Animal Health. The Legislature added \$9,300 from the State General Fund in FY 2000 for the replacement of outdated computers and software. This is in addition to the \$2,500 from several special revenue funding sources that the Governor recommended, for a total of \$11,800 from all funding sources.

Wheat Commission. Pending the approval by the State Finance Council, the Legislature added \$700,000 in FY 2000 from the agency's fee fund to develop and implement a new promotion and market plan to increase the market share of Kansas wheat. With record high harvests and record low prices, there is a need to expand market share of Kansas wheat, both nationally and globally.

Kansas State Fair. To promote the annual Kansas State Fair in surrounding states, the Legislature added \$35,000 from the Economic Development Initiatives Fund in FY 2000. Advertising through the media, the Legislature anticipates that will add tourist dollars spent at the fair, as well as add to the tourist dollars spent in other Kansas communities along the way. In addition to the Governor's recommendation, the Legislature increased the expenditure limitation for official hospitality for the State Fair by \$3,000 to a limit of \$5,000 in FY 2000. This increase will allow the agency to increase corporate sponsorship of events.

Conservation Commission. The Legislature added \$2,808 in FY 2000 from the State General Fund to finance its portion of the cost of the computer technician that is explained in the Department of Agriculture's budget. In addition, the Legislature approved \$9,500 from the State Water Plan Fund to increase expenditures for the State Aid to Conservation Districts from \$1,023,250 to \$1,032,750. The addition was made to increase the number of districts that receive the maximum amount of state aid from 92 to 96. These amounts are in addition to the Governor's recommendation.

Water Office. The Legislature shifted \$13,400 in State General Fund monies from the budget of the Water Office to the Department of Agriculture to fund in part the salary of a computer technician. The position, which will become part of the Department of

Agriculture's staff to make use of its extensive database, will provide dedicated computer support to the Water Office and the Conservation Commission.

The Legislature did not approve the Governor's recommendation that would have shifted \$65,000 in unused Water Plan Fund monies from the Conservation Commission to the Water Office. The Water Office would have used the monies to provide \$40,000 for a coordinator for water resource education programs, \$10,000 to operate a booth at the Kansas State Fair, and \$15,000 to provide additional resources to evaluate the effect of water conservation, wellhead protection, and non-point source pollution prevention on the quality and quantity of water in the High Plains Aquifer.

Department of Wildlife & Parks. In FY 2000, the Legislature approved \$190,000 from the Wildlife Fee Fund. Of the total, \$65,000 will be used to finance a partnership with the Natural Resource Conservation Service for contracted services by biotechnicians. The remaining \$125,000 will be used to finance a study to keep the lesser prairie chicken off of the threatened and endangered species list. Also in FY 2000, an amount of \$800,000 in federal funds was approved by the Legislature. These funds will finance a grant program for recreational trail development and maintenance.

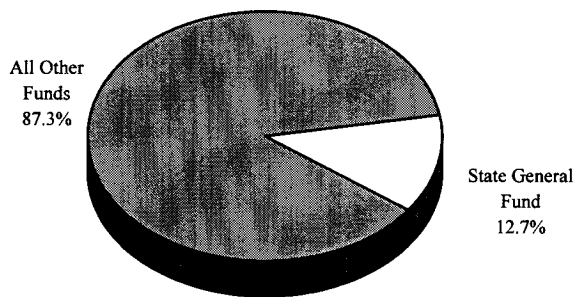
Department of Health & Environment—Environment. The Legislature added monies in FY 2000 to finance the cost of legislation passed during the 1999 Legislative Session. Expenditures of \$486,705 were authorized from the new Hazardous Waste Fee Fund established by SB 296 to be used as match for federal funds available for the Hazardous Waste Program. The Legislature added \$787,583 from the State General Fund and 3.0 FTE positions to finance the investigation of illegal drug manufacturing sites and the clean up of those sites as required by HB 2469. The Governor's recommendations for FY 2000 provided 5.0 temporary positions and \$250,000 from a new special revenue fund to clean up the site of the old Sunflower Army Ammunition Plant. The monies to be deposited in the fund will come from the United States Army and the Oz Entertainment Company.

Transportation Summary

The Kansas Department of Transportation is the only agency in the Transportation function. It provides a statewide transportation system that meets the needs of Kansans. The Department's responsibility is for maintenance and improvement of the state highway system, which contains more than 10,000 miles. It also provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety features of local streets and roads.

Transportation Finance. Financing for activities of the Department of Transportation is derived from several revenue sources. These sources include motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state sales and compensating use tax of one-quarter of a cent, and significant federal support. The agency also receives two State General Fund demand transfers. The first is a transfer for aid to local governments. Kansas statute bases this transfer on receipts from the motor carrier property tax. The approved demand transfer will be slightly less than \$11.2 million in FY 2000. This amount represents an increase of 1.7 percent when compared to FY 1999 demand transfer levels.

How It Is Financed

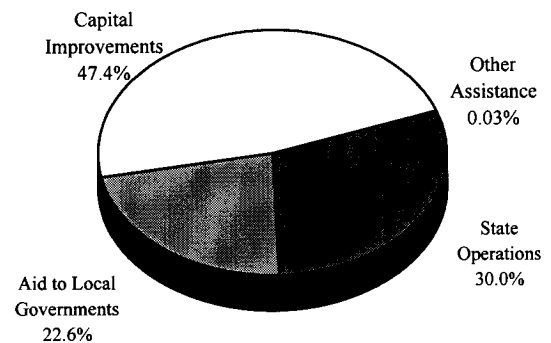


Fiscal Year 2000

The second State General Fund demand transfer is currently established in statutes as 7.628 percent of sales tax receipts to the State General Fund. The transfer supports maintenance and construction projects for the state highway system. The Governor's revised recommendation included a demand transfer of

\$89.4 million in FY 2000. This 1.7 percent increase in the demand transfer over FY 1999 was adopted by the Legislature. As part of the Comprehensive Transportation Program, the demand transfer will be capped at 1.7 percent growth in FY 2001. The approved transfers are consistent with the Governor's revised proposal for a Comprehensive Transportation Program.

How It Is Spent



Fiscal Year 2000

FY 1999 & FY 2000 Expenditures. For FY 1999, the Governor amended his budget to increase local aid from the Special City and County Highway Fund by \$3,621,732, based on the increased estimate of motor fuel tax receipts to the fund. The Legislature adopted the amendment and approved total expenditures of \$991.3 million, including \$98.9 million from the State General Fund. The amount recommended by the Governor will fund 3,129.5 FTE positions and 1.0 unclassified temporary position. The approved expenditures reflect adoption of the Governor's plan.

The Governor amended his budget in FY 2000 and reduced expenditures by \$216,696,314 to reflect the expenditures necessary to implement his revised Comprehensive Transportation Program. The amended recommendation includes total operating expenditures of \$191,303,686, including \$9.1 million for the salaries and other operating expenditures related to 136.0 new FTE positions and 1.0 unclassified temporary position. The amended budget also includes \$21.3 million in increased local aid, \$16.25 million for construction contracts, \$119.6

million in state construction projects, and \$25.1 million in new debt service. The increased operating expenditures are offset by a reduction of \$408.0 million for expenditures to be made from bond proceeds in FY 2000. Bond proceeds expenditures are non-reportable, because the bonds are counted as expenditures as the principal is retired.

Although the Legislature passed the legislation containing the Governor's recommended Comprehensive Transportation Program, the Legislature adopted only a portion of the Governor's budget amendment relating to the implementation of the program. The Legislature reduced the revised budget by a total of \$1,873,829, primarily to reflect the hiring of 28.0 fewer FTE positions in FY 2000 and to reflect less debt service in FY 2000.

As in FY 1999, the Governor also amended his budget in FY 2000 to include \$8,088,323 in increased local aid from the Special City and County Highway Fund, based on the increased estimate of motor fuel tax receipts to the fund. The Legislature adopted this amendment.

The Legislature further reduced state construction projects in the agency's FY 2000 budget by \$39,531,433. The Legislature also made a reduction of \$2,992,557 from the State Highway Fund and directed the agency to make certain computer related purchases from the agency's budget savings.

An explanation of the approved Comprehensive Transportation Program is included under the Budget Summary Section at the front of this volume.

Debt Policies and Practices

Various debt instruments are used by the State of Kansas to finance a portion of its capital expenditures. Of the capital expenditures that are debt-financed, revenue bonds and loans from the Pooled Money Investment Board finance most capital improvements for buildings. "Master lease" and "third-party" financing pay for most capital equipment. Debt is issued by the Kansas Department of Transportation to finance transportation projects. Other State of Kansas debt is issued by the Kansas Development Finance Authority (K DFA), an independent instrumentality of the state which was created in 1987 for this purpose. Proceeds from debt financing by K DFA for capital improvements are used for prison construction, acquisition and renovation of office space, university facility construction and renovation, and projects for local governments.

Provisions are made in the *Kansas Constitution* for the issuance of general obligation bonds, subject to certain restrictions. However, no bonds have been issued under this provision for many years. No other provision of the constitution or state law limits the amount of debt that can be issued. As of June 30, 1999, the state had authorized but unissued debt of \$1,155,817,000. Although the amount of debt for financing capital improvement projects is increasing, it constitutes a small part of the overall state budget, approximately 1.9 percent. The *Statistical Abstract of the United States* for 1998 showed Kansas with the lowest per capita debt among the 50 states. For this reason, Kansas has not experienced the need for control mechanisms, such as debt ceilings.

Ratings

The State of Kansas currently has no general obligation debt rating, although some recent bond issues have been rated. The underlying ratings for the most recently issued revenue bonds were A2 from

Moody's and AA- from Fitch. The ratings for the most recently issued fixed rate bonds issued by the Kansas Department of Transportation were Aa2 from Moody's, AA+ from Standard and Poor's, and AA from Fitch.

In October 1997, Standard and Poor's assigned an issue credit rating of AA+ to the State of Kansas. Standard and Poor's credit rating reflects the state's credit quality in the absence of general obligation debt. Other credit factors include a very low debt burden in relation to the total state budget, a broadening and diversified economy that has demonstrated strong performance, declining unemployment compared to national trends, conservative fiscal management and sound financial operations, and ample statutorily mandated cash reserves.

Major Debt Financing

The Legislature approved the Governor's budget recommendations for satisfying the state's debt service obligations both for FY 1999 and FY 2000. Although the Legislature also approved the Governor's plan for a new Comprehensive Transportation Program, as indicated below, the approval was made as part of the legislative process.

Comprehensive Transportation Program. During the 1999 Legislative Session, a new ten-year Comprehensive Transportation Program was passed. Included in the program is authorization for the Secretary of Transportation to issue a maximum of \$1.05 billion in 20-year bonds to finance the new program. The bonds would be retired in the same manner as those bonds from the Comprehensive Highway Program. The new program is explained in greater detail at the beginning of this report.

The following table presents a view of the total indebtedness of the state at the time the 1999 Legislature adjourned.

Indebtedness of the State

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Prin. Balance</u> <u>June 30, 2000</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Bonds					
Dept. of Administration*					
Principal	14,103,680	12,119,435	11,750,558	13,340,828	49,641,422
Interest	2,210,830	2,096,890	2,181,332	2,869,999	--
Dept. of Commerce & Housing					
Principal	1,405,000	1,395,000	3,055,000	4,865,000	48,480,000
Interest	586,452	531,689	967,703	2,476,721	--
Insurance Dept.					
Principal	90,000	90,000	100,000	105,000	1,090,000
Interest	89,296	84,290	79,040	73,265	--
Total--General Government	\$18,485,258	\$16,317,304	\$18,133,633	\$23,730,813	\$99,211,422
Dept. of Social & Rehabilitation Services					
Principal	260,000	270,000	285,000	300,000	5,970,000
Interest	426,267	412,228	397,648	382,258	--
Dept. of Health & Environment					
Principal	3,260,000	27,240,000	4,365,000	5,355,000	239,405,000
Interest	3,999,852	7,157,855	10,933,389	12,168,165	--
Total--Human Resources	\$7,946,119	\$35,080,083	\$15,981,037	\$18,205,423	\$245,375,000
Kansas Board of Regents					
Principal	--	10,880,000	5,840,000	8,110,000	134,538,138
Interest	--	3,117,361	9,156,264	6,889,680	--
Emporia State University					
Principal	411,000	421,000	521,000	411,000	3,184,083
Interest	169,457	155,422	140,495	118,383	--
Fort Hays State University					
Principal	165,000	175,000	185,000	200,000	2,540,000
Interest	190,453	181,959	172,915	162,841	--
Kansas State University					
Principal	1,570,000	1,625,000	1,905,000	1,965,000	26,032,642
Interest	763,543	739,205	1,153,570	1,116,595	--
Pittsburg State University					
Principal	183,000	680,000	95,000	200,000	9,850,000
Interest	139,256	135,093	232,044	477,983	--
University of Kansas					
Principal	4,870,000	1,560,000	3,710,000	1,315,000	32,365,000
Interest	1,167,992	1,107,251	1,348,567	1,594,130	--
University of Kansas Medical Center					
Principal	1,910,000	1,240,000	445,000	485,000	3,929,905
Interest	205,450	133,535	32,040	122,004	--
Wichita State University					
Principal	240,000	270,000	285,000	300,000	12,960,000
Interest	777,404	767,804	756,599	744,344	--
Total--Education	\$12,762,555	\$23,188,630	\$25,978,494	\$24,211,960	\$225,399,768
Dept. of Corrections					
Principal	5,075,000	5,320,000	33,455,000	7,335,000	60,630,000
Interest	4,323,468	4,221,581	4,418,364	3,232,964	--

*Dept. of Administration includes the master lease for financing capital outlay equipment and bonds for energy conservation projects.

Indebtedness of the State

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Prin. Balance</u> <u>June 30, 2000</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Highway Patrol					
Principal	245,000	265,000	285,000	305,000	3,830,000
Interest	285,905	273,155	259,405	244,350	--
Kansas Bureau of Investigation					
Principal	145,000	155,000	165,000	170,000	2,375,000
Interest	156,650	149,934	142,489	134,490	--
Total--Public Safety	\$10,231,023	\$10,384,670	\$38,725,258	\$11,421,804	\$66,835,000
State Fair Board					
Principal	90,000	95,000	190,000	--	--
Interest	23,668	17,076	6,840	--	--
Total--Agriculture & Natural Resources	\$113,668	\$112,076	\$196,840	--	--
Dept. of Transportation					
Principal	14,825,000	204,840,000	27,730,000	40,945,000	791,090,000
Interest	46,582,828	45,714,239	46,016,840	44,394,865	--
Total--Transportation	\$61,407,828	\$250,554,239	\$73,746,840	\$85,339,865	\$791,090,000
Total					
Principal	\$48,847,680	\$268,640,435	\$94,366,558	\$85,706,828	\$1,427,911,190
Interest	\$62,098,771	\$66,996,567	\$78,395,544	\$77,203,037	--
Total Bonded Indebtedness	\$110,946,451	\$335,637,002	\$172,762,102	\$162,909,865	\$1,427,911,190

Loans Outstanding--Pooled Money Investment Board

Dept. of Administration					
Principal	942,259	971,918	984,886	1,098,935	6,734,780
Interest	733,171	655,049	594,273	523,121	--
Kansas State University					
Principal	578,364	156,370	151,184	140,587	1,616,922
Interest	169,327	112,199	96,962	90,165	--
University of Kansas Medical Center					
Principal	235,058	746,334	1,649,659	263,674	1,279,474
Interest	210,379	200,108	168,899	155,652	--
Kansas Water Office					
Principal	--	153,591	164,311	172,311	1,482,072
Interest	--	108,970	87,689	85,391	--
Total					
Principal	\$1,755,681	\$2,028,213	\$2,950,040	\$1,675,507	\$11,113,248
Interest	\$1,112,877	\$1,076,326	\$947,823	\$854,329	--
Total PMIB Loans	\$2,868,558	\$3,104,539	\$3,897,863	\$2,529,836	\$11,113,248

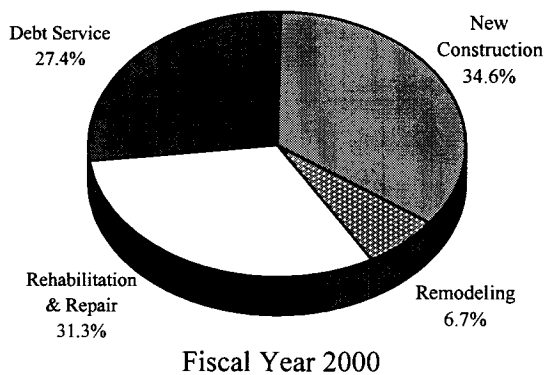
Note: The remaining balance of third party vendor lease/purchase obligations as of June 30, 1998, was approximately \$2,960,600.

Source: Kansas Development Finance Authority

Capital Budget Summary

The capital improvement budget recommended by the Governor totaled \$603,511,725 for FY 1999 and \$503,748,174 for FY 2000. The Legislature's approved capital improvement budget totals \$604,845,270 for FY 1999 and \$468,822,979 for FY 2000. The approved capital budget represents 6.8 percent of the total state budget in FY 1999 and 5.3 percent in FY 2000.

How It Is Spent



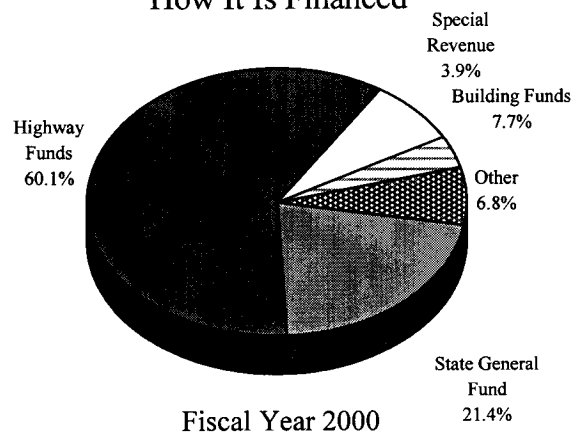
Fiscal Year 2000

The pie chart above shows capital expenditures by project classification, excluding highway projects of the Department of Transportation. Since highway projects constitute such a large portion of the state's capital budget, their inclusion would skew comparisons among non-highway related projects.

The approved budget for FY 1999 is \$1.3 million greater than the budget recommended by the Governor. The two largest increases are in the budgets of the Department of Administration and the Commission on Veterans' Affairs. An amount of \$986,627 was approved by the Legislature in the Department of Administration's budget to finance the continued renovation of Cedar Crest. The Governor also recommended an increase in the Veterans' Affairs Commission budget by \$992,250. This increased financing will leverage federal funds to address life safety and health issues at the Veterans' Home. Other increases approved by the Legislature include \$619,850 in the Historical society budget for the purchase of Storage Bay 3 and \$394,394 at the Lansing Correctional facility for expansion planning.

The FY 2000 budget approved by the Legislature is \$149.5 million less than the budget originally recommended by the Governor. This net decrease is attributable to a \$155.5 million decrease in the Department of Transportation budget and net increases of \$6.0 million in other agency budgets. The Governor's revised recommended comprehensive transportation plan was adopted by the Legislature. The recommendation reduces reportable expenditures because of the use of \$258.0 million of non-reportable bond proceeds to fund current and additional highway construction projects. Notable increases approved by the Legislature in other agency budgets include \$2.5 million for the Board of Regents and \$1.4 million for the Juvenile Justice Authority for rehabilitation and repair projects.

How It Is Financed



Fiscal Year 2000

Financing. The largest portion of the capital budget approved by the Legislature is for projects in the Department of Transportation. For FY 2000, highway projects account for 80.0 percent of the state's total capital improvement budget.

The State General Fund is the second largest source of funding for capital improvements. Kansas law mandates that a portion of sales tax receipts be used to finance highway projects. By diverting a portion of State General Fund receipts to highway projects, Kansas maximizes the amount of federal highway dollars available for its roads. In FY 2000, 87.6 percent of State General Fund expenditures for capital improvements is dedicated to the Department of

Transportation. Non-transportation projects account for 12.4 percent of total State General Fund capital improvement projects.

The Correctional Institutions Building Fund (CIBF), Educational Building Fund (EBF), and the State Institutions Building Fund (SIBF) account for a majority of the remaining capital expenditures. The CIBF receives a maximum of \$5.0 million each year

from gaming revenues. The EBF and the SIBF are capitalized through a tax levy on the assessed valuation of all tangible property in the state. The table below shows expenditures, revenues, and transfers in the EBF, CIBF, and SIBF. Although interest on bond payments is not technically a capital improvement, the interest on crumbling classrooms debt service is included as an expenditure for purposes of the Status of the State Building Fund table.

Status of State Building Funds						
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Educational Building Fund						
Beginning Balance	\$11,620,558	\$9,516,204	\$2,915,466	\$1,880,478	\$3,917,441	\$6,734,802
Second Payment of Tax Levy	6,727,779	7,172,653	7,975,237	8,249,503	8,529,987	8,785,887
First Payment of Tax Levy	10,758,064	10,786,144	11,013,423	11,392,172	11,779,507	12,132,892
Motor Vehicle Taxes	2,572,162	2,545,913	2,476,352	2,395,288	2,507,867	2,625,736
Transfer In	682,654	--	--	--	--	--
Resources Available	\$32,361,217	\$30,020,914	\$24,380,478	\$23,917,441	\$26,734,802	\$30,279,317
Estimated Expenditures	\$22,845,013	\$27,105,448	\$22,500,000	\$20,000,000	\$20,000,000	\$20,000,000
Correctional Institutions Building Fund						
Beginning Balance	\$2,767,973	\$2,369,341	\$297,501	\$293,841	(\$104,335)	(\$111,140)
Gaming Revenues	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Prior Year Taxes	932	--	--	--	--	--
Resources Available	\$7,768,905	\$7,369,341	\$5,297,501	\$5,293,841	\$4,895,665	\$4,888,860
Estimated Expenditures	\$5,399,564	\$7,071,840	\$5,003,660	\$5,398,176	\$5,006,805	\$5,001,082
State Institutions Building Fund						
Beginning Balance	\$4,995,910	\$8,606,613	\$6,670,267	\$8,042,180	\$13,330,268	\$5,096,321
Second Payment of Tax Levy	3,358,285	3,845,135	3,987,619	4,124,752	4,264,994	4,410,003
First Payment of Tax Levy	5,352,453	5,309,948	5,506,711	5,696,085	5,889,753	6,090,005
Motor Vehicle Taxes	1,286,081	1,272,957	1,238,176	1,197,644	1,253,934	1,312,868
Transfer In	100,000	--	--	--	--	--
Resources Available	\$15,092,729	\$19,034,653	\$17,402,773	\$19,060,661	\$24,738,948	\$16,909,197
Estimated Expenditures	\$6,486,116	\$12,364,386	\$9,360,593	\$5,730,393	\$19,642,627	\$13,869,006

Approved Projects

General Government

Department of Administration

Cedar Crest Renovations. Prior to the 1999 Legislative Session, \$1,380,400 from the State General Fund had been approved to undertake extensive renovations to the Governor's mansion at Cedar Crest. When the project was bid, the low bid received was higher than the amount approved partly because of costs that were underestimated and partly because of several unanticipated additions, such as exterior stucco work and west porch renovations. Therefore, the Legislature, on its own initiative, added \$986,627 from the State General Fund for FY 1999 to supplement available funds for this project, bringing the total to \$2,367,027.

Judicial Center Carpeting. The Legislature appropriated \$64,000 from the State General Fund for FY 2000 to continue the replacement of carpeting in the Judicial Center. The first phase of a four-phase replacement effort was approved for FY 1997 and the second for FY 1999. The funds for FY 2000, therefore, represent the third phase. The Governor did not recommend funding for the carpeting replacement project.

Statehouse Improvements. The Governor recommended \$1.0 million from the State General Fund for FY 2000 to continue improvements to the Statehouse. The infrastructure improvements to be started in FY 2000 were intended to include installation of a fire detection and suppression system, preservation of the copper roof, and installation of security systems. The Legislature reduced this amount to \$825,000 but did not specify the projects to be undertaken. In addition, the Legislature added \$400,000 from the State General Fund for FY 2000 to remodel committee rooms and plan for new committee rooms.

Judicial Center Renovation Planning. The Legislature approved \$95,000 from the State General Fund for FY 2000 to plan for the renovation of space in the Judicial Center that will be vacated when the Attorney General's Office relocates to Memorial Hall.

The vacated space ultimately will allow for the judges' chambers to be consolidated and enlarged. The Governor did not recommend this project.

Memorial Hall Security Improvements. The Legislature appropriated \$190,000 from the State General Fund for FY 2000 for security equipment at Memorial Hall. The project includes a security kiosk-monitoring station, exterior and interior key card system, and security cameras, monitors, and alarms. This project, which arose as an issue during the legislative session, was not considered by the Governor.

Legislature

Senate Chamber Remodeling. Recognizing its obligation to maintain the Capitol Building for future generations, the Legislature provided \$500,000 for the repair and restoration of the Senate Chamber. Refurbishing the Senate Chamber columns will be included in the project.

Human Resources

Department of Human Resources

Purchase of Buildings. The Department will purchase three buildings in downtown Topeka in FY 2000. The buildings currently house the agency's storeroom, mailing, and maintenance operations at a rental cost of \$52,000 per year. The cost to purchase the buildings was increased during the Legislative Session by \$20,000 to \$250,000. The funding will come from the proceeds of the sale of other buildings in Ottawa and Coffeyville (\$100,000), as well as through the Special Employment Security Fund (\$150,000).

Roof Repair. The Department's building at 1309 Topeka Boulevard was damaged by heavy rains in October 1998. To prevent further damage and to repair the roof, the Governor recommended \$50,000 from federal Reed Act monies. The agency spent \$2,326 less than this amount, and the Legislature adjusted the agency's budget accordingly.

Social & Rehabilitation Services

Lapse Sex Predator Treatment Program Remodeling & Construction Planning. The Governor recommended \$740,000 from the State Institutions Building Fund in FY 1999 for the expansion of a new 30-bed unit at the Larned Correctional Mental Health Facility. Since that time, the Dillon Building at Larned State Hospital has been remodeled providing sufficient space to accommodate the projected growth in the sex predator treatment program. As a result, the Legislature lapsed the \$740,000 budgeted for new construction planning.

Rehabilitation & Repair. The Governor recommended \$395,000 from the State Institutions Building Fund in both fiscal years for this purpose. The Legislature used some of the savings resulting from lapsing \$740,000 in planning monies for the construction of a new sex predator unit and shifted the savings into FY 2000 for additional rehabilitation and repair funding. The approved amounts for these projects total \$3,965,000 in the current year and \$3,098,605 in FY 2000.

Kansas Commission on Veterans' Affairs

Roof Repair. The Governor amended his budget in FY 1999 to add funding for two capital improvement projects. First, the Governor added \$52,000 from the State Institutions Building Fund to replace a roof on the Treatment Building at the Veterans' Home in Winfield. The roof began failing after unusually heavy rains in the fall of 1998.

Facility Improvements. Second, the Governor recommended an additional \$915,250 from the State Institutions Building Fund to improve life and safety issues and energy conservation at the Kansas Soldiers' Home in Ft. Dodge. The additional funds will be used with \$286,098 in loan funds from the Facilities Conservation Improvement Program to provide upgrades to air conditioning systems, windows, and lighting in five of the facility's buildings. The Legislature concurred with both of these items.

Water System Upgrade. In FY 2000, the Governor amended his budget to delete funding for a \$200,000 water system upgrade at the Kansas Soldiers' Home. The Governor received information during the Legislative Session that a system upgrade was not

needed immediately. The Legislature concurred with the Governor but added \$10,000 from the State Institutions Building Fund for planning of a new system that most likely will be needed in the future.

New Cemeteries. With the passage of SB 19, the Legislature directed the Commission to establish a system of veterans' cemeteries. To implement this system, the Legislature provided \$25,000 in FY 1999 and \$75,000 in FY 2000 from the State Institutions Building Fund to establish cemetery sites. The federal government is expected to reimburse the state for these capital improvement expenditures.

Education

Kansas State University

Ackert Hall Addition. The Governor amended his budget to provide authorization to Kansas State to issue revenue bonds in FY 2000 for construction of an addition to Ackert Hall. The Legislature concurred. This building addition is to be used by the Biology and Biochemistry Departments, as well as the Center for Basic Cancer Research. Total estimated project costs are \$11.4 million for the addition. Funding for the project was originally intended to come from Crumbling Classroom bonds (\$7.6 million), private gifts (\$2.3 million), and a federal grant (\$1.5 million). Kansas State has not yet been successful in obtaining the federal monies for the project, but efforts are "continuing." The revenue bonds would replace the federal grant portion of the project. Estimated debt service payments are \$232,019 per year.

School for the Blind

Outdoor Track Bleachers. The Governor recommended \$58,270 from the State Institutions Building Fund in FY 2000 for rehabilitation and repair. The Legislature agreed and added \$50,000 from the State Institutions Building Fund so that the school could purchase bleachers for the outdoor track. This will allow visitors to enjoy outdoor events.

School for the Deaf

Air Conditioning Upgrade. The Governor recommended \$318,200 for rehabilitation and repair projects and to complete the campus-wide air

conditioning installation program in FY 2000. The Legislature added \$450,000 from the State Institutions Building Fund to finance needed safety and accessibility improvements in the student dormitory and the Roberts Academic Building.

Historical Society

Third Storage Bay. The Legislature added \$619,850 from the State General Fund to finance the amount needed to complete construction of the third storage bay in FY 2000. The original bid for this project was prepared in 1993, and this amount is needed to complete the project according to 1999 estimates, the most recent ones available.

Public Safety

Juvenile Justice Authority

Facilities Planning. In addition to the Governor's recommendation, the Legislature added \$4,314,703 for planning expansion or renovation of existing juvenile correctional facilities at Topeka, Atchison, Beloit, and Larned. Included in that amount was \$100,000 specified for planning at the Larned Juvenile Correctional Facility.

Agriculture & Natural Resources

Kansas State Fair

Safety Improvements. The Governor recommended \$300,000 from the State General Fund in FY 2000 to remedy safety deficiencies for ADA, EPA, and fire code compliance in state-owned buildings on the Fairgrounds in Hutchinson. The Legislature added \$200,000 from the State General Fund to give the agency \$500,000 for this purpose.

Wildlife & Parks

Land Acquisition. In FY 2000, the Governor recommended a total of \$500,000 from the Wildlife Conservation Fund for land acquisition. The Legislature reduced this amount by \$100,000.

Transportation

Department of Transportation

Rest Area/Information Center. The Legislature increased capital expenditures by \$110,000 in FY 2000 to allow the Department to plan for a new rest area and travel information center near Goodland.

Expenditures for Capital Improvements by Project

	FY 1999 Approved	FY 2000 Approved	FY 2001 Estimate
Educational Building Fund			
Board of Regents			
Rehabilitation and Repair	--	7,500,000	5,000,000
Crumbling Classrooms--Principal	5,840,000	8,110,000	8,110,000
Emporia State University			
Rehabilitation and Repair	497,847	--	--
Fort Hays State University			
Rehabilitation and Repair	502,701	--	--
Kansas State University			
Rehabilitation and Repair	2,558,269	--	--
KSU--Vet Med			
Rehabilitation and Repair	160,043	--	--
Pittsburg State University			
Rehabilitation and Repair	371,328	--	--
University of Kansas			
Rehabilitation and Repair	2,856,177	--	--
Snow Hall Renovation	2,061	--	--
KU Medical Center--Education			
Rehabilitation and Repair	3,551,335	--	--
New Research Building	623,687	--	--
Wichita State University			
Rehabilitation and Repair	982,000	--	--
Subtotal--Educational Building Fund	17,945,448	15,610,000	13,110,000
Crumbling Classrooms--Interest	9,160,000	6,890,000	6,890,000
Total--Educational Building Fund	\$17,945,448	\$15,610,000	\$13,110,000

State Institutions Building Fund

Social and Rehabilitation Services			
Institutions Rehabilitation and Repair	3,225,000	3,338,605	4,000,000
LSH & LCMHF New Sex Predator Unit	740,000	--	--
LSH--Remodel Dillon Bldg. for Temporary	594,217	--	--
LSH--New State Security Hospital	--	--	--
Kansas Neurological Institute			
Rehabilitation and Repair	337,850	--	--

Expenditures for Capital Improvements by Project

	<u>FY 1999 Approved</u>	<u>FY 2000 Approved</u>	<u>FY 2001 Estimate</u>
Larned State Hospital			
Rehabilitation and Repair	192,691	--	--
Osawatomie State Hospital			
Rehabilitation and Repair	83,178	--	--
Parsons State Hospital			
Rehabilitation and Repair	1,069,816	--	--
Commission on Veterans' Affairs			
Kansas Veterans' Home:			
Veterans Home Renovation	539,817	--	--
Winfield Campus Sewer	1,080,000	--	--
Rehabilitation and Repair	52,000	20,000	80,000
Protected Walkways	--	--	--
Halsey Hall Major Remodel	200,000	--	--
Veterans Cemeteries	25,000	75,000	--
Kansas Soldiers' Home:			
Comm. Based Outpatient Clinic	58,960	--	--
Rehabilitation and Repair	180,516	183,395	100,000
New Water Well	--	10,000	--
Development	--	--	--
Air Conditioning Replacement	--	--	--
FCIP Project	915,250	--	--
School for the Blind			
Rehabilitation and Repair	506,472	58,270	138,270
Bleachers for Track	50,000	--	--
Student Residence and Dining Facility	312,906	--	--
Carpet Replacement	1,137	--	--
School for the Deaf			
Rehabilitation and Repair	437,482	106,586	105,000
Resurface Parking Areas	--	88,000	--
Roof Replacement	2,040	15,000	--
Upgrade Fire Alarm & Accessibility	--	450,000	--
Install Air Conditioning, Roberts & Roth	490,880	48,000	--
Dormitory Renovation	--	--	--
Construct New Educational Building	60,416	60,614	--
Juvenile Justice Authority			
R&R for 3 Juvenile Correctional Facilities	1,208,758	1,307,123	1,307,123
Facilities Planning	--	1,314,703	--
Larned JCF Planning	--	100,000	--
Capital Facilities Planning	--	2,185,297	--
Total--State Institutions Building Fund	\$12,364,386	\$9,360,593	\$5,730,393

Expenditures for Capital Improvements by Project

	<u>FY 1999 Approved</u>	<u>FY 2000 Approved</u>	<u>FY 2001 Estimate</u>
Correctional Institutions Building Fund			
Department of Corrections			
Institutional Rehabilitation and Repair	4,663,803	5,003,660	5,010,106
Institutional Debt Service	500,000	--	--
El Dorado Correctional			
Rehabilitation and Repair	385,293	--	--
Hutchinson Correctional			
Construct 32-Bed Wing at South Unit	25,531	--	--
Rehabilitation and Repair	635,594	--	--
Lansing Correctional			
Rehabilitation and Repair	235,864	--	--
Larned Correctional			
Rehabilitation and Repair	1,199	--	--
Norton Correctional			
Rehabilitation and Repair	122,791	--	--
200-Bed Expansion	327,978	--	388,070
Topeka Correctional			
Rehabilitation and Repair	66,420	--	--
Expansion of General Services Building	14,570	--	--
Winfield Correctional			
Rehabilitation and Repair	92,797	--	--
Total--Correctional Institutions Building Fund	\$7,071,840	\$5,003,660	\$5,398,176

State General Fund

Department of Administration			
Rehabilitation and Repair	384,057	--	200,000
Energy Conservation Improvements Debt Service	2,490,000	2,100,000	1,975,000
Memorial Hall Security System	--	190,000	--
Statehouse Roof Repair	50,000	--	--
Grounds-Paint Shop Debt Service	13,589	14,864	16,259
Cedar Crest Renovations	2,272,611	--	--
Judicial Plaza Refurbishment	50,000	--	--
Judicial Center Carpet Replacement	64,000	64,000	64,000
Historic Structures Report	200,000	--	--
Statehouse Office--Committee Room Remodeling	--	400,000	--
Judicial Center Remodel A.G. Offices	--	95,000	--
Statehouse Fire Alarm--Security System	211,235	--	--

Expenditures for Capital Improvements by Project

	<u>FY 1999</u> <u>Approved</u>	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Estimate</u>
Memorial Hall Renovation	5,411	--	--
Statehouse Improvements	--	825,000	--
Legislature			
Restoration of Senate Chamber	--	500,000	--
Kansas State University			
Salina Aeronautical Center Lease Payment	189,446	189,446	189,446
Historical Society			
Rehabilitation and Repair	205,649	100,000	125,000
Flood Plain Improvements	192,717	--	--
Exterior Cleaning	174,573	--	--
Storage Bay 3	2,519,850	--	--
Department of Corrections			
Debt Service--Wichita Work Release Facility	110,000	115,000	167,000
Debt Service--Ellsworth Correctional Facility	845,000	885,000	925,000
Debt Service--EDCF Site Utilities	1,180,000	1,090,000	1,282,000
Debt Service--Revenue Refunding Bond	4,130,000	4,821,253	5,130,000
Capacity Expansion Planning	412,370	--	--
Adjutant General			
Reroof Armories	661,900	--	--
Kansas Bureau of Investigation			
Rehabilitation and Repair	15,000	15,000	15,000
Headquarters--Debt Service	165,000	170,000	180,000
State Fair			
Rehabilitation and Repair	153,160	300,000	300,000
Grandstand Renovation Debt Service	100,000	--	--
ADA & EPA Projects	375,000	500,000	--
Department of Wildlife and Parks			
Rehabilitation and Repair	53,891	94,700	250,000
ADA Projects	87,694	101,500	125,000
Flood Damage Repair	230,426	--	--
Wetland Development--Steve Lloyd	361,512	--	--
Department of Transportation			
Construction Contracts	87,899,279	89,393,567	90,913,250
Total--State General Fund	\$105,803,370	\$101,964,330	\$133,317,388

Expenditures for Capital Improvements by Project

	<u>FY 1999</u> <u>Approved</u>	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Estimate</u>
Regents Restricted and Hospital Funds			
Emporia State University			
Residence Hall Debt Service	185,000	195,000	205,000
Parking Improvements	40,000	90,000	90,000
Street/Parking Debt Service--KDFAC Bonds 1990	40,000	80,000	--
Student Union Renovation Debt Service	216,000	216,000	131,000
Student Recreation Center	--	135,000	--
Fort Hays State University			
Parking Improvements	250,000	300,000	300,000
Lewis Field Debt Service	65,000	70,000	75,000
Housing System Debt Service	100,000	105,000	110,000
Student Union Debt Service	20,000	25,000	30,000
Kansas State University			
Dormitory Improvements	1,105,000	2,730,000	2,730,000
Parking Lot Maintenance and Improvements	455,000	725,000	700,000
Salina Parking Lot Maintenance	--	50,000	50,000
University Debt Service	2,056,184	2,122,495	2,200,000
Ackert Addition	--	232,019	2,669,254
Durland Addition	--	--	400,000
Salina Natural Gas Materials Lab	--	200,000	--
Union Improvements	--	--	315,000
Justin Hall--First Floor Renovation	--	--	2,300,000
Botanical Gardens	--	--	226,960
Nichols Basement Renovation	500,000	--	--
Konza Prairie Natural Research Area	--	--	275,000
Restricted Fee Projects	2,062	--	--
Athletic Improvements	530,651	380,000	2,110,000
Bio & Ag Engineering Research/Storage Building	300,000	--	--
KSU--ESARP			
Southeast Ag Research Center	130,000	--	--
Grain Science Value-Added Lab	343,000	--	--
Wichita Horticultural Research Center	550,000	--	--
East KS Horticultural Research Center	2,250,000	--	--
Southwest Research Extension Station	200,000	1,455,850	--
Validation Meat Processing Plant	--	250,000	--
Equipment/Pesticide Storage Buildings	135,000	135,000	2,250,000
Grain Science Center	500,000	10,000,000	--
S. Central Agronomy Experiment Field	--	--	5,000,000
Equine Center	--	--	400,000
Restricted Fee Projects	--	335,000	--
KSU--Vet. Med.			
Greyhound Research Facility Expansion	21,783	--	--

Expenditures for Capital Improvements by Project

	FY 1999 Approved	FY 2000 Approved	FY 2001 Estimate
Pittsburg State University			
Student Center Improvements	250,000	250,000	250,000
Parking Lot Repairs	150,000	175,000	200,000
Housing System Maintenance and Repairs	991,060	780,000	560,000
Renovate Horace Mann Building	--	55,000	--
Hospital and Student Health Center Improvements	20,000	20,000	--
Debt Service for Student Center and Housing	95,000	100,000	390,000
University of Kansas			
Parking Improvements	400,000	900,000	--
Housing System Rehabilitation and Repair	1,315,000	--	1,000,000
Restricted Use Projects for Rehab. & Repair	1,430,745	--	--
Law Enforcement Training Center--Parking	350,264	190,000	--
Dole Center--Private Gifts	3,000,000	--	--
Institutional Debt Service	3,177,000	1,940,000	1,900,000
Watkins Health Center	50,000	50,000	--
Complete Budig Hall	2,695,716	--	--
Energy Balance Laboratory	960,000	--	--
Templin Residence Hall Renovations	202,346	--	--
KU Medical Center--Education			
Parking Facility Debt Service--1988	445,000	211,146	225,000
Parking Lot Improvements	200,000	300,000	300,000
Center for Health in Aging	325,000	170,000	180,000
Biomedical Research Building Debt Service	1,652,520	295,600	300,000
Center for Health in Aging	1,500,000	2,424,300	--
Addition to Research Support Facility	230,000	4,560,000	--
Wichita State University			
Cessna Stadium Repairs	5,078	--	--
Dormitory Maintenance	192,935	--	--
Remodel Wheatshocker	285,000	300,000	300,000
Total--Regents Restricted and Hospital Funds	\$29,917,344	\$32,552,410	\$43,584,928
Special Revenue Funds			
Department of Administration			
Rehabilitation and Repair--Parking Lot	17,627	--	--
Statehouse Improvements	750,000	--	--
Statehouse Elevator Renovation	347,000	--	--
Ad Astra Sculpture	10,046	--	--
Veterans' Memorial	12,188	--	--
Department of Corrections			
Construct Industries Building	615,000	261,025	261,025

Expenditures for Capital Improvements by Project

	FY 1999 Approved	FY 2000 Approved	FY 2001 Estimate
Lansing Correctional Facility Capacity Expansion Project	394,394	--	--
Norton Correctional Facility VOI/TIS Incentive Grants Federal Funds--200 Beds	801,199	--	--
University of Kansas Dole Center	3,000,000	--	--
Department of Commerce & Housing Travel Center Repair	85,000	15,000	45,000
Insurance Department Rehabilitation and Repair	155,000	142,000	278,000
Debt Service	100,000	110,000	115,000
Social and Rehabilitation Services Rehabilitation and Repair--Chanute Office	106,000	166,000	166,000
Kansas Commission on Veterans' Affairs Federal Construction Grant--KVH Renovations	4,795,365	5,326,035	--
Federal Construction Grant--KVH Sewer	520,000	--	--
Local Construction Grant--KVH Remodel	1,250,000	--	--
Department of Human Resources Rehabilitation and Repair--Reed Act Funds	47,674	125,000	50,000
HVAC System--at 427 SW Topeka	30,000	--	--
Replace Air Conditioner--Kansas City Local Office	93,500	--	--
Purchase Three Buildings at 4th & Jackson	--	250,000	--
State Treasurer KU Union Annex Debt Service	59,217	--	--
Kansas Historical Society Historic Properties--EDIF	100,000	--	--
Cyclical Maintenance--EDIF	50,000	--	--
Territorial Capitol--EDIF	71,000	--	--
Adjutant General Iola Armory Construction	1,960,010	--	--
Highway Patrol Rehabilitation and Repair--MCIF	50,000	50,000	50,000
Training Center Debt Service	285,000	305,000	325,000
Training Center Rehabilitation and Repair	50,000	50,000	50,000
Replacement of Scales	91,138	110,000	172,228

Expenditures for Capital Improvements by Project

	FY 1999 Approved	FY 2000 Approved	FY 2001 Estimate
State Fair			
Rehabilitation and Repair	76,840	137,100	100,000
New Commercial Exhibit Building	848,000	--	--
Encampment Auditorium Air Conditioning	--	29,000	--
Grandstand Bond Payment Reserve Fund	90,000	--	--
New Commercial Exhibit Building Air Conditioning	160,000	--	--
Master Plan Consultation	72,000	--	--
Campground Hookups	--	100,000	--
Department of Wildlife and Parks			
ADA Projects for Fisheries Enhancements--WFF	290,627	110,500	125,000
ADA Projects--SBSF	106,280	--	--
Angler Facilities Improvements--WFF	--	486,500	500,000
Boating Development/Access--BFF	341,855	--	--
Boating Development/Access(Mandated)--WFF	850,000	284,750	--
Bridge Maintenance--SHF	200,000	200,000	200,000
Cheyenne Bottoms Renovation--Fed	388,940	--	--
Fisheries--WFF	177,739	--	--
Flood Damage Repair--LWCF	213,556	--	--
Flood Damage Repairs--BOR	18,504	--	--
Flood Damage Repairs--WFF	84,610	--	--
Great Plains Nature Center--Fed.	--	818,592	--
Land Acquisition--WCF	--	400,000	--
Land Acquisition--WFF	439,041	--	500,000
Parks 2000--SBSF	4,320,000	5,680,000	--
Playa Lake Development--WFF	136,322	--	75,000
Pratt Education Center Renovation--WFF	1,400	--	--
Rehabilitation and Repair--PFF	101,677	--	--
Rehabilitation and Repair--WFF	630,032	256,334	300,000
Reservoir Facility Development--WFF	12,501	--	--
Road Maintenance/Development--SHF	1,909,809	1,447,918	1,500,000
Dam Repair--WCF	1,600,000	1,325,000	1,000,000
Dam Repair--WFF	142,047	--	--
Shooting Range Development--WFF	49,329	--	--
State Fishing Lakes Projects--WFF	956,475	--	--
Wetland Development--Federal	653,020	--	--
Wetlands Acquisition,Develop., Rehab.--MWPF	160,286	100,000	100,000
Wetlands Acquisition,Develop., Rehab.--WCF	350,000	350,000	350,000
Wichita Education Center--WFF	44,859	--	--
Total--Special Revenue Funds	\$31,272,107	\$18,635,754	\$8,879,278
Kansas Special Capital Improvements Fund			
University of Kansas			
Hoch Auditorium Reconstruction	75,130	--	--
Total--Special Capital Improvements Fund	\$75,130	--	--

Expenditures for Capital Improvements by Project

	<u>FY 1999 Approved</u>	<u>FY 2000 Approved</u>	<u>FY 2001 Estimate</u>
State Highway Fund			
Kansas Department of Transportation			
Design Contracts	28,500,000	44,750,000	46,750,000
Construction Operations	63,212,835	70,239,430	72,700,000
Construction Contracts	181,327,721	15,782,000	15,000,000
City/County Construction	87,472,000	108,592,000	110,000,000
Debt Service	27,730,000	40,945,000	40,945,000
KDOT Buildings--Renovation and Relocation	12,153,089	5,387,802	9,032,760
Total--State Highway Fund	\$400,395,645	\$285,696,232	\$294,427,760
Statewide Total--Capital Improvements	\$604,845,270	\$468,822,979	\$504,447,923
Off Budget Expenditures			
Department of Administration			
Landon Debt Service	867,829	884,972	903,076
Printing Plant Debt Service	115,098	119,482	125,802
Docking/Forbes Renovation Debt Service	150,000	155,000	165,000
Memorial Hall Debt Service	300,000	165,000	170,000
Rehabilitation and Repair	701,681	--	--
Docking Chiller Replacement	162,345	--	--
Docking Roof Drain Line Replacement	193,000	--	--
Docking Loading Dock Replacement	172,958	--	--
Convert Chillers--LSOB and Forbes	585,983	--	--
Switching Gear Replacement	81,989	--	--
Forbes #740 Reroofing	125,900	--	--
Landon South Economizer Installation	94,200	--	--
Memorial Hall-LSOB Steam Tunnel	40,000	270,000	--
Docking Fire Suppression System	550,000	150,000	300,000
Landon Fire Suppression System	450,000	150,000	250,000
Motor Pool Facility Debt Service	15,646	17,383	28,499
Statehouse Steam Tunnel and Walkway	--	138,400	--
DOA Energy Projects	131,800	141,800	143,700
Total--Off Budget Expenditures	\$4,738,429	\$2,192,037	\$2,086,077

Schedules 1-5—Summary of Expenditures present expenditures first by *Category of Expenditure*, then by *Fund*, as follows:

	All Funding Sources	State General Fund
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. The schedules contain approved expenditure information for FY 1999, the current fiscal year, and FY 2000, the forthcoming fiscal year.

Schedule 1.1--State Expenditures from All Funding Sources

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Summary of State Expenditures					
State Operations	2,827,346,936	(1,652,156)	(581,435)	--	2,825,113,345
Aid to Local Governments	2,971,048,887	(11,471,871)	1,763,000	--	2,961,340,016
Other Assistance	2,420,373,290	33,651,688	(1,530,000)	--	2,452,494,978
Subtotal--Operating Expenditures	\$8,218,769,113	\$20,527,661	(\$348,435)	--	\$8,238,948,339
Capital Improvements	602,576,263	935,462	1,333,545	--	604,845,270
Total Expenditures	\$8,821,345,376	\$21,463,123	\$985,110	--	\$8,843,793,609
Expenditures by Object					
Salaries and Wages	1,657,933,184	(2,708,945)	80,973	--	1,655,305,212
Contractual Services	698,635,751	603,742	(512,408)	--	698,727,085
Commodities	131,291,882	5,050	--	--	131,296,932
Capital Outlay	271,469,045	447,997	(150,000)	--	271,767,042
Debt Service	68,017,074	--	--	--	68,017,074
Non-expense Items	62,455,895	--	--	--	62,455,895
Subtotal--State Operations	\$2,827,346,936	(\$1,652,156)	(\$581,435)	--	\$2,825,113,345
Aid to Local Governments	2,971,048,887	(11,471,871)	1,763,000	--	2,961,340,016
Other Assistance	2,420,373,290	33,651,688	(1,530,000)	--	2,452,494,978
Subtotal--Operating Expenditures	\$8,218,769,113	\$20,527,661	(\$348,435)	--	\$8,238,948,339
Capital Improvements	602,576,263	935,462	1,333,545	--	604,845,270
Total Expenditures	\$8,821,345,376	\$21,463,123	\$985,110	--	\$8,843,793,609
Expenditures by Fund Class					
State General Fund	4,119,113,225	(1,876,763)	4,916	--	4,117,241,378
Special Revenue Funds	2,621,046,132	18,841,996	2,286,779	--	2,642,174,907
Highway Funds	487,456,444	3,567,030	--	--	491,023,474
Enterprise Funds	70,622,198	(4,602)	--	--	70,617,596
Intra-governmental Service Fund	11,161,043	--	--	--	11,161,043
Retirement Fund	499,756,169	--	(2,640,130)	--	497,116,039
Employment Security Fund	145,000,000	--	--	--	145,000,000
Shared Tax Collection Fund	28,596,313	--	--	--	28,596,313
Other Trust and Agency Funds	223,636,013	--	--	--	223,636,013
Capital Project Funds	12,317,808	--	--	--	12,317,808
Other	63,768	--	--	--	63,768
Subtotal--Operating Expenditures	\$8,218,769,113	\$20,527,661	(\$348,435)	--	\$8,238,948,339
State General Fund	104,196,893	--	1,606,477	--	105,803,370
Special Revenue Funds	35,315,276	--	392,068	--	35,707,344
Highway Funds	372,697,433	(31,788)	--	--	372,665,645
Enterprise Funds	11,413,832	--	--	--	11,413,832
Intra-governmental Service Fund	615,000	--	--	--	615,000
Educational Building Fund	17,945,448	--	--	--	17,945,448
State Institutions Building Fund	12,062,136	967,250	(665,000)	--	12,364,386
Corr. Institutions Building Fund	7,071,840	--	--	--	7,071,840
Other Trust and Agency Funds	3,086,529	--	--	--	3,086,529
Other Capital Project Funds	7,514,420	--	--	--	7,514,420
Other	30,657,456	--	--	--	30,657,456
Subtotal--Capital Expenditures	\$602,576,263	\$935,462	\$1,333,545	--	\$604,845,270
Total Expenditures	\$8,821,345,376	\$21,463,123	\$985,110	--	\$8,843,793,609

Schedule 1.1--State Expenditures from All Funding Sources

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Summary of State Expenditures					
State Operations	2,819,121,651	(122,533,777)	1,807,811	--	2,698,395,685
Aid to Local Governments	3,091,663,496	26,698,247	19,293,191	--	3,137,654,934
Other Assistance	2,499,400,645	43,480,354	42,588,198	--	2,585,469,197
Subtotal--Operating Expenditures	\$8,410,185,792	(\$52,355,176)	\$63,689,200	--	\$8,421,519,816
Capital Improvements	618,307,154	(114,558,980)	(34,925,195)	--	468,822,979
Total Expenditures	\$9,028,492,946	(\$166,914,156)	\$28,764,005	--	\$8,890,342,795
Expenditures by Object					
Salaries and Wages	1,690,661,608	(46,148)	3,267,883	--	1,693,883,343
Contractual Services	659,536,663	2,277,904	102,963	--	661,917,530
Commodities	131,842,043	41,805	587,467	--	132,471,315
Capital Outlay	269,698,404	(149,894,338)	(813,502)	--	118,990,564
Debt Service	67,382,933	25,087,000	(1,337,000)	--	91,132,933
Non-expense Items	39,670,417	--	--	--	39,670,417
Subtotal--State Operations	\$2,819,121,651	(\$122,533,777)	\$1,807,811	--	\$2,698,395,685
Aid to Local Governments	3,091,663,496	26,698,247	19,293,191	--	3,137,654,934
Other Assistance	2,499,400,645	43,480,354	42,588,198	--	2,585,469,197
Subtotal--Operating Expenditures	\$8,410,185,792	(\$52,355,176)	\$63,689,200	--	\$8,421,519,816
Capital Improvements	618,307,154	(114,558,980)	(34,925,195)	--	468,822,979
Total Expenditures	\$9,028,492,946	(\$166,914,156)	\$28,764,005	--	\$8,890,342,795
Expenditures by Fund Class					
State General Fund	4,279,061,374	9,997,876	38,702,662	--	4,327,761,912
Special Revenue Funds	2,614,554,549	35,382,079	25,585,198	--	2,675,521,826
Highway Funds	502,030,172	(97,967,160)	(4,676,638)	--	399,386,374
Enterprise Funds	71,923,405	(17,971)	--	--	71,905,434
Intra-governmental Service Fund	11,683,467	--	--	--	11,683,467
Retirement Fund	528,735,429	--	1,577,770	--	530,313,199
Employment Security Fund	151,000,000	--	--	--	151,000,000
Shared Tax Collection Fund	28,523,433	--	--	--	28,523,433
Other Trust and Agency Funds	212,697,789	250,000	2,500,208	--	215,447,997
Capital Project Funds	9,915,310	--	--	--	9,915,310
Other	60,864	--	--	--	60,864
Subtotal--Operating Expenditures	\$8,410,185,792	(\$52,355,176)	\$63,689,200	--	\$8,421,519,816
State General Fund	140,270,510	(39,580,180)	1,274,000	--	101,964,330
Special Revenue Funds	30,007,479	626,413	(277,744)	--	30,356,148
Highway Funds	360,767,626	(75,405,213)	(40,611,181)	--	244,751,232
Enterprise Funds	10,396,596	--	--	--	10,396,596
Intra-governmental Service Fund	261,025	--	--	--	261,025
Educational Building Fund	13,110,000	--	2,500,000	--	15,610,000
State Institutions Building Fund	7,370,863	(200,000)	2,189,730	--	9,360,593
Corr. Institutions Building Fund	5,003,660	--	--	--	5,003,660
Other Trust and Agency Funds	--	--	--	--	--
Other Capital Project Funds	8,687,395	--	--	--	8,687,395
Other	42,432,000	--	--	--	42,432,000
Subtotal--Capital Expenditures	\$618,307,154	(\$114,558,980)	(\$34,925,195)	--	\$468,822,979
Total Expenditures	\$9,028,492,946	(\$166,914,156)	\$28,764,005	--	\$8,890,342,795

Schedule 1.2--State Expenditures from the State General Fund

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Salaries and Wages	835,913,748	(2,774,496)	5,973	--	833,145,225
Other Operating Expenditures	326,320,228	(1,762,073)	685,943	--	325,244,098
Subtotal--State Operations	\$1,162,233,976	(\$4,536,569)	\$691,916	--	\$1,158,389,323
Aid to Local Governments	2,417,379,191	(10,052,294)	(237,000)	--	2,407,089,897
Other Assistance	539,500,058	12,712,100	(450,000)	--	551,762,158
Subtotal--Operating Expenditures	\$4,119,113,225	(\$1,876,763)	\$4,916	--	\$4,117,241,378
Capital Improvements	104,196,893	--	1,606,477	--	105,803,370
Total Expenditures	\$4,223,310,118	(\$1,876,763)	\$1,611,393	--	\$4,223,044,748
State Operations					
General Government	196,038,069	(38,760)	181,881	--	196,181,190
Human Resources	153,666,412	(4,745,093)	429,062	--	149,350,381
Education	542,483,830	(133,642)	75,000	--	542,425,188
Public Safety	243,315,596	394,394	5,973	--	243,715,963
Agriculture & Natural Resources	26,730,069	(13,468)	--	--	26,716,601
Subtotal--State Operations	\$1,162,233,976	(\$4,536,569)	\$691,916	--	\$1,158,389,323
Aid to Local Governments					
General Government	93,337,451	(138,106)	--	--	93,199,345
Human Resources	73,364,922	--	--	--	73,364,922
Education	2,193,803,013	(8,220,000)	(237,000)	--	2,185,346,013
Public Safety	45,878,893	(1,694,188)	--	--	44,184,705
Agriculture & Natural Resources	--	--	--	--	--
Transportation	10,994,912	--	--	--	10,994,912
Subtotal--Aid to Local Governments	\$2,417,379,191	(\$10,052,294)	(\$237,000)	--	\$2,407,089,897
Other Assistance					
General Government	2,444,436	--	--	--	2,444,436
Human Resources	512,802,075	12,712,100	(450,000)	--	525,064,175
Education	18,224,028	--	--	--	18,224,028
Public Safety	4,519	--	--	--	4,519
Agriculture & Natural Resources	6,025,000	--	--	--	6,025,000
Subtotal--Other Assistance	\$539,500,058	\$12,712,100	(450,000)	--	\$551,762,158
Capital Improvements					
General Government	4,754,276	--	986,627	--	5,740,903
Education	2,662,385	--	619,850	--	3,282,235
Public Safety	7,519,270	--	--	--	7,519,270
Agriculture & Natural Resources	1,361,683	--	--	--	1,361,683
Transportation	87,899,279	--	--	--	87,899,279
Subtotal--Capital Improvements	\$104,196,893	--	\$1,606,477	--	\$105,803,370
Total Expenditures	\$4,223,310,118	(\$1,876,763)	\$1,611,393	--	\$4,223,044,748

Schedule 1.2--State Expenditures from the State General Fund

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Salaries and Wages	871,566,039	(2,446,328)	2,545,257	--	871,664,968
Other Operating Expenditures	300,613,029	635,756	1,697,725	--	302,946,510
Subtotal--State Operations	\$1,172,179,068	(\$1,810,572)	\$4,242,982	--	\$1,174,611,478
Aid to Local Governments	2,547,368,839	(5,906,752)	20,970,353	--	2,562,432,440
Other Assistance	559,513,467	17,715,200	13,489,327	--	590,717,994
Subtotal--Operating Expenditures	\$4,279,061,374	\$9,997,876	\$38,702,662	--	\$4,327,761,912
Capital Improvements	140,270,510	(39,580,180)	1,274,000	--	101,964,330
Total Expenditures	\$4,419,331,884	(\$29,582,304)	\$39,976,662	--	\$4,429,726,242
State Operations					
General Government	179,526,246	(254,620)	481,817	--	179,753,443
Human Resources	153,371,762	(1,040,429)	394,758	--	152,726,091
Education	559,759,164	110,921	1,825,232	--	561,695,317
Public Safety	252,612,349	(599,234)	684,784	--	252,697,899
Agriculture & Natural Resources	26,909,547	(27,210)	856,391	--	27,738,728
Subtotal--State Operations	\$1,172,179,068	(\$1,810,572)	\$4,242,982	--	\$1,174,611,478
Aid to Local Governments					
General Government	96,394,044	(127,000)	243,482	--	96,510,526
Human Resources	70,808,748	--	2,050,000	--	72,858,748
Education	2,323,295,932	(9,258,000)	19,411,045	--	2,333,448,977
Public Safety	44,688,115	3,478,248	266,000	--	48,432,363
Agriculture & Natural Resources	1,000,000	--	(1,000,000)	--	--
Transportation	11,182,000	--	(174)	--	11,181,826
Subtotal--Aid to Local Governments	\$2,547,368,839	(\$5,906,752)	\$20,970,353	--	\$2,562,432,440
Other Assistance					
General Government	2,306,408	--	150,000	--	2,456,408
Human Resources	531,001,589	17,715,200	13,104,327	--	561,821,116
Education	20,334,451	--	235,000	--	20,569,451
Public Safety	4,519	--	--	--	4,519
Agriculture & Natural Resources	5,866,500	--	--	--	5,866,500
Subtotal--Other Assistance	\$559,513,467	\$17,715,200	\$13,489,327	--	\$590,717,994
Capital Improvements					
General Government	3,114,864	--	1,074,000	--	4,188,864
Education	289,446	--	--	--	289,446
Public Safety	7,145,000	(48,747)	--	--	7,096,253
Agriculture & Natural Resources	796,200	--	200,000	--	996,200
Transportation	128,925,000	(39,531,433)	--	--	89,393,567
Subtotal--Capital Improvements	\$140,270,510	(\$39,580,180)	\$1,274,000	--	\$101,964,330
Total Expenditures	\$4,419,331,884	(\$29,582,304)	\$39,976,662	--	\$4,429,726,242

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
General Government					
Abstracters' Board of Examiners	19,119	--	--	--	19,119
Board of Accountancy	168,383	--	--	--	168,383
Department of Administration	33,097,876	--	986,627	--	34,084,503
Attorney General	18,084,462	--	--	--	18,084,462
Banking Department	3,674,981	--	--	--	3,674,981
Board of Barbering	106,371	4,940	--	--	111,311
Behavioral Sciences Regulatory Board	374,780	--	--	--	374,780
Citizens' Utility Ratepayer Board	442,190	--	--	--	442,190
Dept. of Commerce and Housing	79,258,812	--	--	--	79,258,812
Consumer Credit Commissioner	392,593	--	--	--	392,593
Kansas Corporation Commission	16,840,488	10,767	30,000	--	16,881,255
Board of Cosmetology	715,596	--	--	--	715,596
Department of Credit Unions	726,461	--	--	--	726,461
Kansas Dental Board	228,533	--	--	--	228,533
Governmental Standards & Conduct Comm.	525,272	--	--	--	525,272
Office of the Governor	1,829,670	--	--	--	1,829,670
Board of Healing Arts	1,697,802	158,000	--	--	1,855,802
Hearing Aid Board of Examiners	15,204	--	--	--	15,204
Kansas Human Rights Commission	1,962,994	(10,139)	--	--	1,952,855
Board of Indigents' Defense Services	14,058,770	--	--	--	14,058,770
Insurance Department	32,197,452	--	--	--	32,197,452
Health Care Stabilization	27,742,672	--	--	--	27,742,672
Judicial Council	297,344	--	--	--	297,344
Judiciary	79,868,844	--	--	--	79,868,844
KPERS	288,522,212	--	(2,640,130)	--	285,882,082
Kansas Technology Enterprise Corp.	17,324,241	--	--	--	17,324,241
Kansas, Inc.	417,189	--	--	--	417,189
Legislative Coordinating Council	834,931	--	(27,500)	--	807,431
Legislative Division of Post Audit	1,593,918	--	--	--	1,593,918
Legislative Research Department	2,354,993	--	--	--	2,354,993
Legislature	14,332,100	--	--	--	14,332,100
Office of the Lieutenant Governor	145,504	--	--	--	145,504
Kansas Lottery	131,690,018	--	--	--	131,690,018
Board of Mortuary Arts	188,566	--	--	--	188,566
Board of Nursing	1,171,641	--	--	--	1,171,641
Board of Examiners in Optometry	70,564	--	--	--	70,564
Board of Pharmacy	474,370	--	--	--	474,370
Kansas Racing & Gaming Commission	5,806,081	--	--	--	5,806,081
Real Estate Appraisal Board	184,197	--	--	--	184,197
Kansas Real Estate Commission	631,833	--	--	--	631,833
Department of Revenue	84,773,650	(36,279)	25,000	--	84,762,371
Revisor of Statutes	2,206,513	--	--	--	2,206,513
Secretary of State	3,022,139	--	77,569	--	3,099,708
Office of the Securities Commissioner	1,839,615	--	--	--	1,839,615
Board of Tax Appeals	2,344,165	--	33,812	--	2,377,977

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Board of Technical Professions	469,318	--	--	--	469,318
State Treasurer	112,428,289	(138,106)	198,000	--	112,488,183
Board of Veterinary Examiners	218,315	--	--	--	218,315
Total--General Government	\$987,371,031	(\$10,817)	(\$1,316,622)	--	\$986,043,592
Human Resources					
Social & Rehabilitation Services	1,424,619,841	30,784,759	1,600,000	--	1,457,004,600
Kansas Neurological Institute	24,409,160	(13,266)	(6,105)	--	24,389,789
Larned State Hospital	30,110,858	(30,572)	(3,585)	--	30,076,701
Osawatomie State Hospital	19,583,046	(26,665)	--	--	19,556,381
Parsons St. Hospital & Training Ctr.	20,512,501	(8,544)	2,512	--	20,506,469
Rainbow Mental Health Facility	6,916,453	(26,735)	(13,760)	--	6,875,958
Subtotal--SRS	\$1,526,151,859	\$30,678,977	\$1,579,062	--	\$1,558,409,898
Department on Aging	324,403,358	301,088	--	--	324,704,446
Health & Environment--Health	103,716,274	182,000	(250,000)	--	103,648,274
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	208,848,280	(27,792)	39,453	--	208,859,941
Commission on Veterans' Affairs	15,790,687	967,250	25,000	--	16,782,937
Kansas Guardianship Program	1,108,759	--	--	--	1,108,759
Total--Human Resources	\$2,193,795,771	\$32,101,523	\$1,393,515	--	\$2,227,290,809
Education					
Department of Education	2,462,670,527	(8,243,402)	(162,000)	--	2,454,265,125
School for the Blind	5,634,962	(17,828)	50,000	--	5,667,134
School for the Deaf	8,371,756	--	--	--	8,371,756
Subtotal--Department of Education	\$2,476,677,245	(\$8,261,230)	(\$112,000)	--	\$2,468,304,015
Board of Regents	38,770,488	--	--	--	38,770,488
Emporia State University	50,949,633	--	--	--	50,949,633
Fort Hays State University	52,035,688	--	--	--	52,035,688
Kansas State University	281,256,955	(25,198)	--	--	281,231,757
KSU--Veterinary Medical Center	20,655,480	(6,879)	--	--	20,648,601
Kansas State University--ESARP	96,525,486	--	--	--	96,525,486
Pittsburg State University	57,160,662	(3,004)	--	--	57,157,658
State Treasurer--Bond Retirement	60,078	--	--	--	60,078
University of Kansas	421,191,336	--	--	--	421,191,336
KU Medical Center--Education	181,668,254	(13,416)	--	--	181,654,838
KU Medical Center--Hospital	44,815,355	--	--	--	44,815,355
Wichita State University	123,970,264	(13,753)	--	--	123,956,511
Subtotal--Regents	\$1,369,059,679	(\$62,250)	--	--	\$1,368,997,429
Kansas Arts Commission	1,950,320	--	--	--	1,950,320
Historical Society	10,534,816	--	619,850	--	11,154,666
KPERS--School	231,233,957	--	--	--	231,233,957
State Library	6,610,630	--	--	--	6,610,630
Total--Education	\$4,096,066,647	(\$8,323,480)	\$507,850	--	\$4,088,251,017

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Public Safety					
Department of Corrections	100,174,113	141,000	--	--	100,315,113
El Dorado Correctional Facility	16,308,203	--	--	--	16,308,203
Ellsworth Correctional Facility	7,923,686	--	--	--	7,923,686
Hutchinson Correctional Facility	22,505,821	285,400	--	--	22,791,221
Lansing Correctional Facility	29,721,538	(1,063)	394,394	--	30,114,869
Larned Correctional MH Facility	6,623,436	(5,058)	--	--	6,618,378
Norton Correctional Facility	11,417,965	--	--	--	11,417,965
Topeka Correctional Facility	13,181,232	(36,684)	--	--	13,144,548
Winfield Correctional Facility	8,798,455	(25,002)	--	--	8,773,453
Subtotal--Corrections	\$216,654,449	\$358,593	\$394,394	--	\$217,407,436
Juvenile Justice Authority	44,237,609	800,000	5,973	--	45,043,582
Atchison Juvenile Correctional Facility	5,778,071	--	--	--	5,778,071
Beloit Juvenile Correctional Facility	4,932,098	--	--	--	4,932,098
Larned Juvenile Correctional Facility	4,142,198	--	--	--	4,142,198
Topeka Juvenile Correctional Facility	10,814,485	--	--	--	10,814,485
Subtotal--Juvenile Justice	\$69,904,461	\$800,000	\$5,973	--	\$70,710,434
Adjutant General	34,914,188	(7,393,038)	--	--	27,521,150
Ombudsman for Corrections	190,545	--	--	--	190,545
Emergency Medical Services Board	1,004,785	--	--	--	1,004,785
State Fire Marshal	2,541,476	--	--	--	2,541,476
Highway Patrol	45,996,019	(56,727)	--	--	45,939,292
Kansas Bureau of Investigation	17,298,617	466,109	--	--	17,764,726
Kansas Parole Board	490,975	--	--	--	490,975
Sentencing Commission	5,634,266	--	--	--	5,634,266
Total--Public Safety	\$394,629,781	(\$5,825,063)	\$400,367	--	\$389,205,085
Agriculture & Natural Resources					
Department of Agriculture	22,429,834	(14,282)	--	--	22,415,552
Animal Health Department	1,850,511	--	--	--	1,850,511
State Conservation Commission	10,482,793	--	--	--	10,482,793
Health & Environment--Environment	66,841,820	--	--	--	66,841,820
Kansas State Fair	5,204,387	--	--	--	5,204,387
Kansas Water Office	6,209,073	--	--	--	6,209,073
Kansas Wheat Commission	3,345,664	--	--	--	3,345,664
Department of Wildlife & Parks	45,339,996	--	--	--	45,339,996
Total--Agriculture & Natural Resources	\$161,704,078	(\$14,282)	--	--	\$161,689,796
Transportation					
Kansas Department of Transportation	987,778,068	3,535,242	--	--	991,313,310
Total--Transportation	\$987,778,068	\$3,535,242	--	--	\$991,313,310
Total Expenditures	\$8,821,345,376	\$21,463,123	\$985,110	--	\$8,843,793,609

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
General Government					
Abstracters' Board of Examiners	19,579	--	--	--	19,579
Board of Accountancy	177,646	--	--	--	177,646
Department of Administration	28,015,351	633,865	643,275	--	29,292,491
Attorney General	18,923,267	--	158,900	--	19,082,167
Banking Department	3,750,515	--	--	--	3,750,515
Board of Barbering	122,049	--	--	--	122,049
Behavioral Sciences Regulatory Board	391,028	--	30,708	--	421,736
Citizens' Utility Ratepayer Board	457,793	--	--	--	457,793
Dept. of Commerce and Housing	80,516,784	--	(208,111)	--	80,308,673
Consumer Credit Commissioner	445,723	12,500	23,992	--	482,215
Kansas Corporation Commission	16,344,453	8,858	95,000	--	16,448,311
Board of Cosmetology	693,879	--	--	--	693,879
Department of Credit Unions	743,367	--	--	--	743,367
Kansas Dental Board	251,527	--	--	--	251,527
Governmental Standards & Conduct Comm.	536,144	--	5,443	--	541,587
Office of the Governor	1,855,891	--	--	--	1,855,891
Board of Healing Arts	1,868,649	99,878	20,000	--	1,988,527
Hearing Aid Board of Examiners	15,385	--	2,525	--	17,910
Kansas Human Rights Commission	1,929,246	(44,066)	--	--	1,885,180
Board of Indigents' Defense Services	14,187,247	--	441,107	--	14,628,354
Insurance Department	30,416,458	--	34,103	--	30,450,561
Health Care Stabilization	27,768,958	--	--	--	27,768,958
Judicial Council	305,062	--	--	--	305,062
Judiciary	81,602,660	(208,228)	1,408,539	--	82,802,971
KPERS	282,040,904	--	1,577,770	--	283,618,674
Kansas Technology Enterprise Corp.	16,715,131	--	490,804	--	17,205,935
Kansas, Inc.	367,222	--	20,000	--	387,222
Legislative Coordinating Council	710,800	--	27,500	--	738,300
Legislative Division of Post Audit	1,604,828	--	40,202	--	1,645,030
Legislative Research Department	2,400,198	--	--	--	2,400,198
Legislature	11,786,720	--	628,168	--	12,414,888
Office of the Lieutenant Governor	129,546	--	--	--	129,546
Kansas Lottery	131,821,482	--	2,796,237	--	134,617,719
Board of Mortuary Arts	189,702	--	--	--	189,702
Board of Nursing	1,060,225	--	--	--	1,060,225
Board of Examiners in Optometry	72,705	--	--	--	72,705
Board of Pharmacy	508,449	5,519	--	--	513,968
Kansas Racing & Gaming Commission	6,114,804	--	--	--	6,114,804
Real Estate Appraisal Board	193,445	--	--	--	193,445
Kansas Real Estate Commission	655,926	--	--	--	655,926
Department of Revenue	83,057,769	(51,492)	876,594	--	83,882,871
Revisor of Statutes	2,263,055	--	--	--	2,263,055
Secretary of State	3,876,440	--	(23,129)	--	3,853,311
Office of the Securities Commissioner	1,878,834	65,809	(20,809)	--	1,923,834
Board of Tax Appeals	2,347,988	--	--	--	2,347,988

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Board of Technical Professions	489,101	--	--	--	489,101
State Treasurer	116,156,594	(127,000)	(19,018)	--	116,010,576
Board of Veterinary Examiners	225,660	--	--	--	225,660
Total--General Government	\$978,006,189	\$395,643	\$9,049,800	--	\$987,451,632
Human Resources					
Social & Rehabilitation Services	1,458,470,972	40,790,753	35,169,345	--	1,534,431,070
Kansas Neurological Institute	24,622,195	--	(29,092)	--	24,593,103
Larned State Hospital	30,707,641	(21,743)	52,834	--	30,738,732
Osawatomie State Hospital	19,974,293	(33,092)	--	--	19,941,201
Parsons St. Hospital & Training Ctr.	19,960,870	(22,019)	14,762	--	19,953,613
Rainbow Mental Health Facility	6,852,345	(27,201)	16,136	--	6,841,280
Subtotal--SRS	\$1,560,588,316	\$40,686,698	\$35,223,985	--	\$1,636,498,999
Department on Aging	338,190,388	1,897,212	3,547,297	--	343,634,897
Health & Environment--Health	103,800,068	--	76,598	--	103,876,666
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	210,719,554	(58,484)	598,295	--	211,259,365
Commission on Veterans' Affairs	16,800,660	(200,000)	248,674	--	16,849,334
Kansas Guardianship Program	1,105,058	--	--	--	1,105,058
Total--Human Resources	\$2,244,980,598	\$42,325,426	\$39,694,849	--	\$2,327,000,873
Education					
Department of Education	2,593,968,710	(9,309,135)	(81,188,991)	--	2,503,470,584
School for the Blind	4,758,302	(20,476)	75,895	--	4,813,721
School for the Deaf	7,752,128	--	509,309	--	8,261,437
Subtotal--Department of Education	\$2,606,479,140	(\$9,329,611)	(\$80,603,787)	--	\$2,516,545,742
Board of Regents	47,390,653	--	99,693,780	--	147,084,433
Emporia State University	51,159,645	--	135,000	--	51,294,645
Fort Hays State University	52,705,925	--	--	--	52,705,925
Kansas State University	285,133,949	160,855	--	--	285,294,804
KSU--Veterinary Medical Center	20,211,864	(27,618)	--	--	20,184,246
Kansas State University--ESARP	105,940,660	--	--	--	105,940,660
Pittsburg State University	57,814,610	(13,378)	76,228	--	57,877,460
State Treasurer--Bond Retirement	--	--	--	--	--
University of Kansas	410,676,031	--	188,288	--	410,864,319
KU Medical Center--Education	184,365,856	(66,994)	(255,541)	--	184,043,321
KU Medical Center--Hospital	--	--	--	--	--
Wichita State University	125,918,768	(71,802)	148,000	--	125,994,966
Subtotal--Regents	\$1,341,317,961	(\$18,937)	\$99,985,755	--	\$1,441,284,779
Kansas Arts Commission	1,995,173	--	150,000	--	2,145,173
Historical Society	8,086,786	148,006	10,000	--	8,244,792
KPERS--School	246,694,525	--	--	--	246,694,525
State Library	6,709,391	--	414,309	--	7,123,700
Total--Education	\$4,211,282,976	(\$9,200,542)	\$19,956,277	--	\$4,222,038,711

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Public Safety					
Department of Corrections	101,899,405	111,613	250,000	--	102,261,018
El Dorado Correctional Facility	16,478,457	35,745	--	--	16,514,202
Ellsworth Correctional Facility	8,207,086	52,807	--	--	8,259,893
Hutchinson Correctional Facility	22,765,142	87,220	--	--	22,852,362
Lansing Correctional Facility	30,578,398	654,656	(394,394)	--	30,838,660
Larned Correctional MH Facility	6,875,937	13,127	--	--	6,889,064
Norton Correctional Facility	11,186,432	124,069	--	--	11,310,501
Topeka Correctional Facility	13,738,474	(238,694)	--	--	13,499,780
Winfield Correctional Facility	8,949,751	77,166	--	--	9,026,917
Subtotal--Corrections	\$220,679,082	\$917,709	(\$144,394)	--	\$221,452,397
Juvenile Justice Authority	48,699,709	5,310,143	1,535,563	--	55,545,415
Atchison Juvenile Correctional Facility	6,008,305	--	--	--	6,008,305
Beloit Juvenile Correctional Facility	5,029,231	459,090	--	--	5,488,321
Larned Juvenile Correctional Facility	4,257,757	--	--	--	4,257,757
Topeka Juvenile Correctional Facility	11,186,590	--	--	--	11,186,590
Subtotal--Juvenile Justice	\$75,181,592	\$5,769,233	\$1,535,563	--	\$82,486,388
Adjutant General	16,293,410	(57,638)	190,294	--	16,426,066
Ombudsman for Corrections	198,550	--	--	--	198,550
Emergency Medical Services Board	841,256	249,998	16,001	--	1,107,255
State Fire Marshal	3,112,207	--	5,000	--	3,117,207
Highway Patrol	47,708,711	(40,597)	--	--	47,668,114
Kansas Bureau of Investigation	17,036,172	(412,990)	1,082,662	--	17,705,844
Kansas Parole Board	405,321	--	--	--	405,321
Sentencing Commission	7,477,435	642,020	--	--	8,119,455
Total--Public Safety	\$388,933,736	\$7,067,735	\$2,685,126	--	\$398,686,597
Agriculture & Natural Resources					
Department of Agriculture	22,071,044	71,388	76,800	--	22,219,232
Animal Health Department	1,885,109	--	9,300	--	1,894,409
State Conservation Commission	10,434,143	--	12,308	--	10,446,451
Health & Environment--Environment	68,811,098	250,000	1,274,288	--	70,335,386
Kansas State Fair	4,371,596	--	296,650	--	4,668,246
Kansas Water Office	5,875,070	65,000	(78,400)	--	5,861,670
Kansas Wheat Commission	3,194,731	--	700,000	--	3,894,731
Department of Wildlife & Parks	43,796,858	1,015,000	(625,000)	--	44,186,858
Total--Agriculture & Natural Resources	\$160,439,649	\$1,401,388	\$1,665,946	--	\$163,506,983
Transportation					
Kansas Department of Transportation	1,044,849,798	(208,903,806)	(44,287,993)	--	791,657,999
Total--Transportation	\$1,044,849,798	(\$208,903,806)	(\$44,287,993)	--	\$791,657,999
Total Expenditures	\$9,028,492,946	(\$166,914,156)	\$28,764,005	--	\$8,890,342,795

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 1999 Approved Budget
General Government					
Department of Administration	29,985,085	--	986,627	--	30,971,712
Attorney General	5,209,760	--	(50,000)	--	5,159,760
Dept. of Commerce & Housing	1,971,936	--	--	--	1,971,936
Governmental Standards & Conduct Comm.	377,619	--	--	--	377,619
Office of the Governor	1,829,670	--	--	--	1,829,670
Kansas Human Rights Commission	1,423,964	(6,618)	--	--	1,417,346
Board of Indigents' Defense Services	13,896,490	--	--	--	13,896,490
Judicial Council	249,911	--	(50,000)	--	199,911
Judiciary	73,744,690	--	--	--	73,744,690
KPERS	20,000,000	--	--	--	20,000,000
Kansas, Inc.	169,626	--	--	--	169,626
Legislative Coordinating Council	834,931	--	(27,500)	--	807,431
Legislative Division of Post Audit	1,593,918	--	--	--	1,593,918
Legislative Research Department	2,354,993	--	--	--	2,354,993
Legislature	13,900,943	--	--	--	13,900,943
Office of the Lieutenant Governor	145,504	--	--	--	145,504
Department of Revenue	28,977,710	(32,142)	--	--	28,945,568
Revisor of Statutes	2,206,513	--	--	--	2,206,513
Secretary of State	1,462,823	--	77,569	--	1,540,392
Board of Tax Appeals	2,332,665	--	33,812	--	2,366,477
State Treasurer	93,905,481	(138,106)	198,000	--	93,965,375
Total--General Government	\$296,574,232	(\$176,866)	\$1,168,508	--	\$297,565,874
Human Resources					
Social & Rehabilitation Services	527,034,750	9,990,726	250,000	--	537,275,476
Kansas Neurological Institute	9,900,151	(13,266)	(6,105)	--	9,880,780
Larned State Hospital	8,197,864	(880,572)	(3,585)	--	7,313,707
Osawatomie State Hospital	3,369,972	(1,113,333)	--	--	2,256,639
Parsons St. Hospital & Training Ctr.	8,667,941	(2,990)	2,512	--	8,667,463
Rainbow Mental Health Facility	2,339,667	(213,558)	(13,760)	--	2,112,349
Winfield St. Hospital & Training Ctr.	--	--	--	--	--
Subtotal--SRS	\$559,510,345	\$7,767,007	\$229,062	--	\$567,506,414
Department on Aging	133,474,540	200,000	--	--	133,674,540
Health & Environment--Health	23,243,855	--	(250,000)	--	22,993,855
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	5,157,726	--	--	--	5,157,726
Commission on Veterans' Affairs	3,561,630	--	--	--	3,561,630
Kansas Guardianship Program	1,108,759	--	--	--	1,108,759
Total--Human Resources	\$739,833,409	\$7,967,007	(\$20,938)	--	\$747,779,478
Education					
Department of Education	2,191,809,875	(8,233,000)	(162,000)	--	2,183,414,875
School for the Blind	4,407,499	(17,828)	--	--	4,389,671
School for the Deaf	7,046,432	--	--	--	7,046,432
Subtotal--Department of Education	\$2,203,263,806	(\$8,250,828)	(\$162,000)	--	\$2,194,850,978

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 1999 Approved Budget
Board of Regents	22,411,360	--	--	--	22,411,360
Emporia State University	27,951,699	80,726	--	--	28,032,425
Fort Hays State University	28,839,519	(68,291)	--	--	28,771,228
Kansas State University	97,906,202	(20,596)	--	--	97,885,606
KSU--Veterinary Medical Center	9,297,756	(41,273)	--	--	9,256,483
Kansas State University--ESARP	43,729,938	(23,207)	--	--	43,706,731
Pittsburg State University	29,715,332	(3,004)	--	--	29,712,328
University of Kansas	124,966,716	--	--	--	124,966,716
KU Medical Center--Education	94,476,050	(13,416)	--	--	94,462,634
Wichita State University	59,708,897	(13,753)	--	--	59,695,144
Subtotal--Regents	\$539,003,469	(\$102,814)	--	--	\$538,900,655
Kansas Arts Commission	1,472,549	--	--	--	1,472,549
Historical Society	8,458,425	--	619,850	--	9,078,275
State Library	4,975,007	--	--	--	4,975,007
Total--Education	\$2,757,173,256	(\$8,353,642)	\$457,850	--	\$2,749,277,464
Public Safety					
Department of Corrections	81,143,032	--	--	--	81,143,032
El Dorado Correctional Facility	15,850,279	--	--	--	15,850,279
Ellsworth Correctional Facility	7,889,974	--	--	--	7,889,974
Hutchinson Correctional Facility	21,569,696	--	--	--	21,569,696
Lansing Correctional Facility	29,343,974	(1,063)	--	--	29,342,911
Larned Correctional MH Facility	6,615,714	(5,058)	--	--	6,610,656
Norton Correctional Facility	10,145,997	--	--	--	10,145,997
Topeka Correctional Facility	12,949,190	(36,684)	--	--	12,912,506
Winfield Correctional Facility	8,579,958	(25,002)	--	--	8,554,956
Subtotal--Corrections	\$194,087,814	(\$67,807)	--	--	\$194,020,007
Juvenile Justice Authority	30,874,295	--	5,973	--	30,880,268
Atchison Juvenile Correctional Facility	5,595,823	--	--	--	5,595,823
Beloit Juvenile Correctional Facility	4,696,903	--	--	--	4,696,903
Larned Juvenile Correctional Facility	3,933,018	--	--	--	3,933,018
Topeka Juvenile Correctional Facility	10,337,389	--	--	--	10,337,389
Subtotal--Juvenile Justice	\$55,437,428	--	\$5,973	--	\$55,443,401
Adjutant General	7,490,995	(1,628,264)	--	--	5,862,731
Ombudsman for Corrections	174,562	--	--	--	174,562
Emergency Medical Services Board	857,486	--	--	--	857,486
Highway Patrol	25,290,937	(39,993)	--	--	25,250,944
Kansas Bureau of Investigation	11,959,396	436,270	--	--	12,395,666
Kansas Parole Board	490,975	--	--	--	490,975
Sentencing Commission	928,685	--	--	--	928,685
Total--Public Safety	\$296,718,278	(\$1,299,794)	\$5,973	--	\$295,424,457
Agriculture & Natural Resources					
Department of Agriculture	10,650,253	(13,468)	--	--	10,636,785
Animal Health Department	615,053	--	--	--	615,053
State Conservation Commission	6,646,081	--	--	--	6,646,081
Health & Environment--Environment	9,152,795	--	--	--	9,152,795

Schedule 2.2--Expenditures from the State General Fund by Agency

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Kansas State Fair	760,000	--	--	--	760,000
Kansas Water Office	1,509,304	--	--	--	1,509,304
Department of Wildlife & Parks	4,783,266	--	--	--	4,783,266
Total--Agriculture & Natural Resources	\$34,116,752	(\$13,468)	--	--	\$34,103,284
Transportation					
Kansas Department of Transportation	98,894,191	--	--	--	98,894,191
Total--Transportation	\$98,894,191	--	--	--	\$98,894,191
Total Expenditures	\$4,223,310,118	(\$1,876,763)	\$1,611,393	--	\$4,223,044,748

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
General Government					
Department of Administration	26,196,964	--	643,275	--	26,840,239
Attorney General	5,574,909	--	(6,400)	--	5,568,509
Dept. of Commerce & Housing	2,453,296	--	(208,111)	--	2,245,185
Governmental Standards & Conduct Comm.	369,631	--	--	--	369,631
Office of the Governor	1,849,391	--	--	--	1,849,391
Kansas Human Rights Commission	1,455,796	(29,537)	--	--	1,426,259
Board of Indigents' Defense Services	14,057,147	--	341,107	--	14,398,254
Judicial Council	250,208	--	--	--	250,208
Judiciary	76,404,385	(208,228)	1,408,539	--	77,604,696
KPERS	--	--	--	--	--
Kansas, Inc.	197,659	--	--	--	197,659
Legislative Coordinating Council	710,800	--	27,500	--	738,300
Legislative Division of Post Audit	1,604,828	--	40,202	--	1,645,030
Legislative Research Department	2,400,198	--	--	--	2,400,198
Legislature	11,659,820	--	628,168	--	12,287,988
Office of the Lieutenant Governor	129,546	--	--	--	129,546
Department of Revenue	31,952,443	(16,855)	(878,834)	--	31,056,754
Revisor of Statutes	2,263,055	--	--	--	2,263,055
Secretary of State	2,125,471	--	(27,129)	--	2,098,342
Board of Tax Appeals	2,335,988	--	--	--	2,335,988
State Treasurer	97,350,027	(127,000)	(19,018)	--	97,204,009
Total--General Government	\$281,341,562	(\$381,620)	\$1,949,299	--	\$282,909,241
Human Resources					
Social & Rehabilitation Services	540,497,052	15,502,368	10,475,958	--	566,475,378
Kansas Neurological Institute	7,931,823	--	(29,092)	--	7,902,731
Larned State Hospital	11,768,273	(21,743)	52,834	--	11,799,364
Osawatomie State Hospital	5,988,178	(16,546)	--	--	5,971,632
Parsons St. Hospital & Training Ctr.	5,943,156	(7,707)	14,762	--	5,950,211
Rainbow Mental Health Facility	1,583,476	(13,601)	16,136	--	1,586,011
Winfield St. Hospital & Training Ctr.	--	--	--	--	--
Subtotal--SRS	\$573,711,958	\$15,442,771	\$10,530,598	--	\$599,685,327
Department on Aging	137,920,390	1,232,000	2,441,047	--	141,593,437
Health & Environment--Health	21,265,949	--	2,375,224	--	23,641,173
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	2,410,069	--	55,000	--	2,465,069
Commission on Veterans' Affairs	4,992,121	--	147,216	--	5,139,337
Kansas Guardianship Program	1,105,058	--	--	--	1,105,058
Total--Human Resources	\$755,182,099	\$16,674,771	\$15,549,085	--	\$787,405,955
Education					
Department of Education	2,320,860,647	(9,258,000)	(64,639,588)	--	2,246,963,059
School for the Blind	4,363,485	(20,476)	75,895	--	4,418,904
School for the Deaf	7,178,633	--	59,309	--	7,237,942
Subtotal--Department of Education	\$2,332,402,765	(\$9,278,476)	(\$64,504,384)	--	\$2,258,619,905

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Board of Regents	26,501,853	--	85,244,377	--	111,746,230
Emporia State University	28,701,695	85,301	--	--	28,786,996
Fort Hays State University	29,877,753	(68,772)	--	--	29,808,981
Kansas State University	100,410,217	(53,193)	--	--	100,357,024
KSU--Veterinary Medical Center	9,431,690	(42,255)	--	--	9,389,435
Kansas State University--ESARP	45,794,348	--	--	--	45,794,348
Pittsburg State University	30,886,790	(16,785)	76,228	--	30,946,233
University of Kansas	128,831,406	--	188,288	--	129,019,694
KU Medical Center--Education	96,488,696	150,897	(255,541)	--	96,384,052
Wichita State University	61,625,770	(71,802)	148,000	--	61,701,968
Subtotal--Regents	\$558,550,218	(\$16,609)	\$85,401,352	--	\$643,934,961
Kansas Arts Commission	1,529,755	--	150,000	--	1,679,755
Historical Society	6,209,530	148,006	10,000	--	6,367,536
State Library	4,986,725	--	414,309	--	5,401,034
Total--Education	\$2,903,678,993	(\$9,147,079)	\$21,471,277	--	\$2,916,003,191
Public Safety					
Department of Corrections	84,279,854	(130,906)	250,000	--	84,398,948
El Dorado Correctional Facility	16,404,053	(35,745)	--	--	16,368,308
Ellsworth Correctional Facility	8,170,278	(52,806)	--	--	8,117,472
Hutchinson Correctional Facility	22,487,669	--	--	--	22,487,669
Lansing Correctional Facility	30,428,398	260,262	--	--	30,688,660
Larned Correctional MH Facility	6,875,937	(70,688)	--	--	6,805,249
Norton Correctional Facility	11,176,432	(124,069)	--	--	11,052,363
Topeka Correctional Facility	13,598,848	(299,237)	--	--	13,299,611
Winfield Correctional Facility	8,818,628	(144,170)	--	--	8,674,458
Subtotal--Corrections	\$202,240,097	(\$597,359)	\$250,000	--	\$201,892,738
Juvenile Justice Authority	31,602,742	3,310,143	35,833	--	34,948,718
Atchison Juvenile Correctional Facility	5,826,057	--	--	--	5,826,057
Beloit Juvenile Correctional Facility	4,794,528	459,090	--	--	5,253,618
Larned Juvenile Correctional Facility	4,043,992	--	--	--	4,043,992
Topeka Juvenile Correctional Facility	10,773,887	--	--	--	10,773,887
Subtotal--Juvenile Justice	\$57,041,206	\$3,769,233	\$35,833	--	\$60,846,272
Adjutant General	4,549,030	(5,613)	75,000	--	4,618,417
Ombudsman for Corrections	183,550	--	--	--	183,550
Emergency Medical Services Board	838,756	--	16,000	--	854,756
Highway Patrol	26,554,688	(40,597)	--	--	26,514,091
Kansas Bureau of Investigation	12,296,571	(455,902)	563,662	--	12,404,331
Kansas Parole Board	405,321	--	--	--	405,321
Sentencing Commission	340,764	160,505	10,289	--	511,558
Total--Public Safety	\$304,449,983	\$2,830,267	\$950,784	--	\$308,231,034
Agriculture & Natural Resources					
Department of Agriculture	10,462,259	(27,210)	70,100	--	10,505,149
Animal Health Department	633,397	--	9,300	--	642,697
State Conservation Commission	6,612,582	--	2,808	--	6,615,390
Health & Environment--Environment	9,210,401	--	787,583	--	9,997,984

Schedule 2.2--Expenditures from the State General Fund by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2000 Approved Budget</u>
Kansas State Fair	725,000	--	200,000	--	925,000
Kansas Water Office	1,516,087	--	(13,400)	--	1,502,687
Department of Wildlife & Parks	5,412,521	--	(1,000,000)	--	4,412,521
Total--Agriculture & Natural Resources	\$34,572,247	(\$27,210)	\$56,391	--	\$34,601,428
Transportation					
Kansas Department of Transportation	140,107,000	(39,531,433)	(174)	--	100,575,393
Total--Transportation	\$140,107,000	(\$39,531,433)	(\$174)	--	\$100,575,393
Total Expenditures	\$4,419,331,884	(\$29,582,304)	\$39,976,662	--	\$4,429,726,242

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
General Government					
Abstracters' Board of Examiners	19,119	--	--	--	19,119
Board of Accountancy	168,383	--	--	--	168,383
Department of Administration	23,251,881	--	--	--	23,251,881
Attorney General	8,194,085	--	--	--	8,194,085
Banking Department	3,674,981	--	--	--	3,674,981
Board of Barbering	106,371	4,940	--	--	111,311
Behavioral Sciences Regulatory Board	374,780	--	--	--	374,780
Citizens' Utility Ratepayer Board	442,190	--	--	--	442,190
Dept. of Commerce & Housing	15,398,168	--	--	--	15,398,168
Consumer Credit Commissioner	380,093	--	--	--	380,093
Kansas Corporation Commission	16,090,488	10,767	--	--	16,101,255
Board of Cosmetology	715,596	--	--	--	715,596
Department of Credit Unions	726,461	--	--	--	726,461
Kansas Dental Board	228,533	--	--	--	228,533
Governmental Standards & Conduct Comm.	525,272	--	--	--	525,272
Office of the Governor	1,829,670	--	--	--	1,829,670
Board of Healing Arts	1,697,802	158,000	--	--	1,855,802
Hearing Aid Board of Examiners	15,204	--	--	--	15,204
Kansas Human Rights Commission	1,962,994	(10,139)	--	--	1,952,855
Board of Indigents' Defense Services	13,578,550	--	--	--	13,578,550
Insurance Department	10,262,926	--	--	--	10,262,926
Health Care Stabilization	3,934,572	--	--	--	3,934,572
Judicial Council	297,344	--	--	--	297,344
Judiciary	77,183,038	--	--	--	77,183,038
KPERS	51,002,006	--	(2,640,130)	--	48,361,876
Kansas Technology Enterprise Corp.	2,559,737	--	--	--	2,559,737
Kansas, Inc.	417,189	--	--	--	417,189
Legislative Coordinating Council	834,931	--	(27,500)	--	807,431
Legislative Division of Post Audit	1,593,918	--	--	--	1,593,918
Legislative Research Department	2,354,993	--	--	--	2,354,993
Legislature	14,332,100	--	--	--	14,332,100
Office of the Lieutenant Governor	145,504	--	--	--	145,504
Kansas Lottery	21,090,918	--	--	--	21,090,918
Board of Mortuary Arts	188,566	--	--	--	188,566
Board of Nursing	1,171,641	--	--	--	1,171,641
Board of Examiners in Optometry	70,564	--	--	--	70,564
Board of Pharmacy	474,370	--	--	--	474,370
Kansas Racing & Gaming Commission	4,466,089	--	--	--	4,466,089
Real Estate Appraisal Board	184,197	--	--	--	184,197
Kansas Real Estate Commission	614,833	--	--	--	614,833
Department of Revenue	75,569,650	(36,279)	25,000	--	75,558,371
Revisor of Statutes	2,206,513	--	--	--	2,206,513
Secretary of State	3,022,139	--	77,569	--	3,099,708
Office of the Securities Commissioner	1,839,615	--	--	--	1,839,615
Board of Tax Appeals	2,344,165	--	33,812	--	2,377,977

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Board of Technical Professions	469,318	--	--	--	469,318
State Treasurer	3,210,900	--	198,000	--	3,408,900
Board of Veterinary Examiners	218,315	--	--	--	218,315
Total--General Government	\$371,440,672	\$127,289	(\$2,333,249)	--	\$369,234,712
Human Resources					
Social & Rehabilitation Services	277,906,968	(2,565,841)	1,650,000	--	276,991,127
Kansas Neurological Institute	24,071,310	(13,266)	(6,105)	--	24,051,939
Larned State Hospital	29,918,167	(30,572)	(3,585)	--	29,884,010
Osawatomie State Hospital	19,498,368	(26,665)	--	--	19,471,703
Parsons St. Hospital & Training Ctr.	19,440,685	(8,544)	2,512	--	19,434,653
Rainbow Mental Health Facility	6,916,453	(26,735)	(13,760)	--	6,875,958
Subtotal--SRS	\$377,751,951	(\$2,671,623)	\$1,629,062	--	\$376,709,390
Department on Aging	15,835,464	--	--	--	15,835,464
Health & Environment--Health	44,476,931	82,000	--	--	44,558,931
Department of Human Resources	48,890,244	(27,792)	41,779	--	48,904,231
Commission on Veterans' Affairs	7,166,029	--	--	--	7,166,029
Kansas Guardianship Program	1,108,759	--	--	--	1,108,759
Total--Human Resources	\$495,229,378	(\$2,617,415)	\$1,670,841	--	\$494,282,804
Education					
Department of Education	18,936,648	(23,402)	75,000	--	18,988,246
School for the Blind	4,814,447	(17,828)	--	--	4,796,619
School for the Deaf	7,380,938	--	--	--	7,380,938
Subtotal--Department of Education	\$31,132,033	(\$41,230)	\$75,000	--	\$31,165,803
Board of Regents	11,183,908	--	--	--	11,183,908
Emporia State University	46,396,993	--	--	--	46,396,993
Fort Hays State University	47,204,526	--	--	--	47,204,526
Kansas State University	216,779,895	(25,198)	--	--	216,754,697
KSU--Veterinary Medical Center	20,473,654	(6,879)	--	--	20,466,775
Kansas State University--ESARP	92,262,632	--	--	--	92,262,632
Pittsburg State University	49,501,124	(3,004)	--	--	49,498,120
State Treasurer--Bond Retirement	861	--	--	--	861
University of Kansas	330,814,597	--	--	--	330,814,597
KU Medical Center--Education	167,201,574	(13,416)	--	--	167,188,158
KU Medical Center--Hospital	44,815,355	--	--	--	44,815,355
Wichita State University	114,403,937	(13,753)	--	--	114,390,184
Subtotal--Regents	\$1,141,039,056	(\$62,250)	--	--	\$1,140,976,806
Kansas Arts Commission	491,834	--	--	--	491,834
Historical Society	6,982,877	--	--	--	6,982,877
State Library	2,045,298	--	--	--	2,045,298
Total--Education	\$1,181,691,098	(\$103,480)	\$75,000	--	\$1,181,662,618

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Public Safety					
Department of Corrections	69,789,219	141,000	--	--	69,930,219
El Dorado Correctional Facility	15,922,910	--	--	--	15,922,910
Ellsworth Correctional Facility	7,923,686	--	--	--	7,923,686
Hutchinson Correctional Facility	21,844,696	285,400	--	--	22,130,096
Lansing Correctional Facility	29,485,674	(1,063)	--	--	29,484,611
Larned Correctional MH Facility	6,622,237	(5,058)	--	--	6,617,179
Norton Correctional Facility	10,165,997	--	--	--	10,165,997
Topeka Correctional Facility	13,100,242	(36,684)	--	--	13,063,558
Winfield Correctional Facility	8,705,658	(25,002)	--	--	8,680,656
Subtotal--Corrections	\$183,560,319	\$358,593	--	--	\$183,918,912
Juvenile Justice Authority	5,945,504	--	5,973	--	5,951,477
Atchison Juvenile Correctional Facility	5,778,071	--	--	--	5,778,071
Beloit Juvenile Correctional Facility	4,932,098	--	--	--	4,932,098
Larned Juvenile Correctional Facility	4,142,198	--	--	--	4,142,198
Topeka Juvenile Correctional Facility	10,752,802	--	--	--	10,752,802
Subtotal--Juvenile Justice	\$31,550,673	--	\$5,973	--	\$31,556,646
Adjutant General	15,853,802	242,459	--	--	16,096,261
Ombudsman for Corrections	190,545	--	--	--	190,545
Emergency Medical Services Board	904,785	--	--	--	904,785
State Fire Marshal	2,471,476	--	--	--	2,471,476
Highway Patrol	45,519,881	(56,727)	--	--	45,463,154
Kansas Bureau of Investigation	16,405,604	466,109	--	--	16,871,713
Kansas Parole Board	490,975	--	--	--	490,975
Sentencing Commission	1,192,061	--	--	--	1,192,061
Total--Public Safety	\$298,140,121	\$1,010,434	\$5,973	--	\$299,156,528
Agriculture & Natural Resources					
Department of Agriculture	22,420,684	(14,282)	--	--	22,406,402
Animal Health Department	1,850,511	--	--	--	1,850,511
State Conservation Commission	1,738,099	--	--	--	1,738,099
Health & Environment--Environment	60,961,932	--	--	--	60,961,932
Kansas State Fair	3,329,387	--	--	--	3,329,387
Kansas Water Office	6,209,073	--	--	--	6,209,073
Kansas Wheat Commission	3,345,664	--	--	--	3,345,664
Department of Wildlife & Parks	29,412,564	--	--	--	29,412,564
Total--Agriculture & Natural Resources	\$129,267,914	(\$14,282)	--	--	\$129,253,632
Transportation					
Kansas Department of Transportation	351,577,753	(54,702)	--	--	351,523,051
Total--Transportation	\$351,577,753	(\$54,702)	--	--	\$351,523,051
Total Expenditures	\$2,827,346,936	(\$1,652,156)	(\$581,435)	--	\$2,825,113,345

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
General Government					
Abstracters' Board of Examiners	19,579	--	--	--	19,579
Board of Accountancy	177,646	--	--	--	177,646
Department of Administration	21,485,165	633,865	69,275	--	22,188,305
Attorney General	8,532,890	--	158,900	--	8,691,790
Banking Department	3,750,515	--	--	--	3,750,515
Board of Barbering	122,049	--	--	--	122,049
Behavioral Sciences Regulatory Board	391,028	--	30,708	--	421,736
Citizens' Utility Ratepayer Board	457,793	--	--	--	457,793
Dept. of Commerce & Housing	18,891,773	--	(250,000)	--	18,641,773
Consumer Credit Commissioner	433,223	--	23,992	--	457,215
Kansas Corporation Commission	15,644,453	8,858	--	--	15,653,311
Board of Cosmetology	693,879	--	--	--	693,879
Department of Credit Unions	743,367	--	--	--	743,367
Kansas Dental Board	251,527	--	--	--	251,527
Governmental Standards & Conduct Comm.	536,144	--	5,443	--	541,587
Office of the Governor	1,855,891	--	--	--	1,855,891
Board of Healing Arts	1,868,649	99,878	20,000	--	1,988,527
Hearing Aid Board of Examiners	15,385	--	2,525	--	17,910
Kansas Human Rights Commission	1,929,246	(44,066)	--	--	1,885,180
Board of Indigents' Defense Services	13,690,029	--	441,107	--	14,131,136
Insurance Department	10,504,765	--	34,103	--	10,538,868
Health Care Stabilization	3,960,858	--	--	--	3,960,858
Judicial Council	305,062	--	--	--	305,062
Judiciary	79,860,128	(208,228)	808,539	--	80,460,439
KPERS	30,389,878	--	1,577,770	--	31,967,648
Kansas Technology Enterprise Corp.	2,530,364	--	--	--	2,530,364
Kansas, Inc.	367,222	--	20,000	--	387,222
Legislative Coordinating Council	710,800	--	27,500	--	738,300
Legislative Division of Post Audit	1,604,828	--	40,202	--	1,645,030
Legislative Research Department	2,400,198	--	--	--	2,400,198
Legislature	11,786,720	--	128,168	--	11,914,888
Office of the Lieutenant Governor	129,546	--	--	--	129,546
Kansas Lottery	21,222,382	--	349,987	--	21,572,369
Board of Mortuary Arts	189,702	--	--	--	189,702
Board of Nursing	1,060,225	--	--	--	1,060,225
Board of Examiners in Optometry	72,705	--	--	--	72,705
Board of Pharmacy	508,449	5,519	--	--	513,968
Kansas Racing & Gaming Commission	4,781,714	--	--	--	4,781,714
Real Estate Appraisal Board	193,445	--	--	--	193,445
Kansas Real Estate Commission	638,926	--	--	--	638,926
Department of Revenue	74,138,769	(51,492)	876,594	--	74,963,871
Revisor of Statutes	2,263,055	--	--	--	2,263,055
Secretary of State	3,876,440	--	(23,129)	--	3,853,311
Office of the Securities Commissioner	1,878,834	65,809	(20,809)	--	1,923,834
Board of Tax Appeals	2,347,988	--	--	--	2,347,988

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Board of Technical Professions	489,101	--	--	--	489,101
State Treasurer	3,344,565	--	237,500	--	3,582,065
Board of Veterinary Examiners	225,660	--	--	--	225,660
Total--General Government	\$353,272,560	\$510,143	\$4,558,375	--	\$358,341,078
Human Resources					
Social & Rehabilitation Services	285,219,040	(779,889)	(142,535)	--	284,296,616
Kansas Neurological Institute	24,622,195	--	(29,092)	--	24,593,103
Larned State Hospital	30,707,641	(21,743)	52,834	--	30,738,732
Osawatomie State Hospital	19,972,793	(33,092)	--	--	19,939,701
Parsons St. Hospital & Training Ctr.	19,958,870	(22,019)	14,762	--	19,951,613
Rainbow Mental Health Facility	6,852,345	(27,201)	16,136	--	6,841,280
Subtotal--SRS	\$387,332,884	(\$883,944)	(\$87,895)	--	\$386,361,045
Department on Aging	15,468,999	--	(3,500,078)	--	11,968,921
Health & Environment--Health	43,945,248	--	(266,776)	--	43,678,472
Department of Human Resources	47,507,078	(58,484)	578,295	--	48,026,889
Commission on Veterans' Affairs	11,051,230	--	163,674	--	11,214,904
Kansas Guardianship Program	1,105,058	--	--	--	1,105,058
Total--Human Resources	\$506,410,497	(\$942,428)	(\$3,112,780)	--	\$502,355,289
Education					
Department of Education	18,544,269	(51,135)	(183,656)	--	18,309,478
School for the Blind	4,700,032	(20,476)	75,895	--	4,755,451
School for the Deaf	7,433,928	--	59,309	--	7,493,237
Subtotal--Department of Education	\$30,678,229	(\$71,611)	(\$48,452)	--	\$30,558,166
Board of Regents	11,296,622	--	1,557,436	--	12,854,058
Emporia State University	47,006,489	--	--	--	47,006,489
Fort Hays State University	48,273,530	--	--	--	48,273,530
Kansas State University	221,376,045	(71,164)	--	--	221,304,881
KSU--Veterinary Medical Center	20,211,864	(27,618)	--	--	20,184,246
Kansas State University--ESARP	93,608,186	--	--	--	93,608,186
Pittsburg State University	50,594,639	(13,378)	76,228	--	50,657,489
State Treasurer--Bond Retirement	--	--	--	--	--
University of Kansas	336,005,686	--	188,288	--	336,193,974
KU Medical Center--Education	170,119,814	(66,994)	(255,541)	--	169,797,279
KU Medical Center--Hospital	--	--	--	--	--
Wichita State University	117,504,496	(71,802)	148,000	--	117,580,694
Subtotal--Regents	\$1,115,997,371	(\$250,956)	\$1,714,411	--	\$1,117,460,826
Kansas Arts Commission	489,676	--	50,000	--	539,676
Historical Society	7,088,786	148,006	--	--	7,236,792
State Library	2,093,467	--	14,309	--	2,107,776
Total--Education	\$1,156,347,529	(\$174,561)	\$1,730,268	--	\$1,157,903,236

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Public Safety					
Department of Corrections	72,068,042	152,760	--	--	72,220,802
El Dorado Correctional Facility	16,478,457	35,745	--	--	16,514,202
Ellsworth Correctional Facility	8,207,086	52,807	--	--	8,259,893
Hutchinson Correctional Facility	22,765,142	87,220	--	--	22,852,362
Lansing Correctional Facility	30,578,398	260,262	--	--	30,838,660
Larned Correctional MH Facility	6,875,937	13,127	--	--	6,889,064
Norton Correctional Facility	11,186,432	124,069	--	--	11,310,501
Topeka Correctional Facility	13,738,474	(238,694)	--	--	13,499,780
Winfield Correctional Facility	8,949,751	77,166	--	--	9,026,917
Subtotal--Corrections	\$190,847,719	\$564,462	--	--	\$191,412,181
Juvenile Justice Authority	4,584,305	--	35,833	--	4,620,138
Atchison Juvenile Correctional Facility	6,008,305	--	--	--	6,008,305
Beloit Juvenile Correctional Facility	5,029,231	459,090	--	--	5,488,321
Larned Juvenile Correctional Facility	4,257,757	--	--	--	4,257,757
Topeka Juvenile Correctional Facility	11,186,590	--	--	--	11,186,590
Subtotal--Juvenile Justice	\$31,066,188	\$459,090	\$35,833	--	\$31,561,111
Adjutant General	15,126,714	(57,638)	190,294	--	15,259,370
Ombudsman for Corrections	198,550	--	--	--	198,550
Emergency Medical Services Board	773,162	249,998	1	--	1,023,161
State Fire Marshal	3,042,207	--	5,000	--	3,047,207
Highway Patrol	47,193,711	(40,597)	--	--	47,153,114
Kansas Bureau of Investigation	16,138,159	(412,990)	1,082,662	--	16,807,831
Kansas Parole Board	405,321	--	--	--	405,321
Sentencing Commission	676,862	--	--	--	676,862
Total--Public Safety	\$305,468,593	\$762,325	\$1,313,790	--	\$307,544,708
Agriculture & Natural Resources					
Department of Agriculture	22,061,894	71,388	76,800	--	22,210,082
Animal Health Department	1,885,109	--	9,300	--	1,894,409
State Conservation Commission	1,535,293	--	2,808	--	1,538,101
Health & Environment--Environment	63,093,374	250,000	1,274,288	--	64,617,662
Kansas State Fair	3,567,146	--	35,000	--	3,602,146
Kansas Water Office	5,875,070	65,000	(78,400)	--	5,861,670
Kansas Wheat Commission	3,194,731	--	700,000	--	3,894,731
Department of Wildlife & Parks	30,596,064	255,000	(25,000)	--	30,826,064
Total--Agriculture & Natural Resources	\$131,808,681	\$641,388	\$1,994,796	--	\$134,444,865
Transportation					
Kansas Department of Transportation	365,813,791	(123,330,644)	(4,676,638)	--	237,806,509
Total--Transportation	\$365,813,791	(\$123,330,644)	(\$4,676,638)	--	\$237,806,509
Total Expenditures	\$2,819,121,651	(\$122,533,777)	\$1,807,811	--	\$2,698,395,685

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 1999 Approved Budget
General Government					
Department of Administration	22,791,861	--	--	--	22,791,861
Attorney General	5,209,760	--	(50,000)	--	5,159,760
Dept. of Commerce & Housing	935,244	--	--	--	935,244
Governmental Standards & Conduct Comm.	377,619	--	--	--	377,619
Office of the Governor	1,829,670	--	--	--	1,829,670
Kansas Human Rights Commission	1,423,964	(6,618)	--	--	1,417,346
Board of Indigents' Defense Services	13,416,270	--	--	--	13,416,270
Judicial Council	249,911	--	(50,000)	--	199,911
Judiciary	73,744,690	--	--	--	73,744,690
KPERS	20,000,000	--	--	--	20,000,000
Kansas, Inc.	169,626	--	--	--	169,626
Legislative Coordinating Council	834,931	--	(27,500)	--	807,431
Legislative Division of Post Audit	1,593,918	--	--	--	1,593,918
Legislative Research Department	2,354,993	--	--	--	2,354,993
Legislature	13,900,943	--	--	--	13,900,943
Office of the Lieutenant Governor	145,504	--	--	--	145,504
Department of Revenue	28,977,710	(32,142)	--	--	28,945,568
Revisor of Statutes	2,206,513	--	--	--	2,206,513
Secretary of State	1,462,823	--	77,569	--	1,540,392
Board of Tax Appeals	2,332,665	--	33,812	--	2,366,477
State Treasurer	2,079,454	--	198,000	--	2,277,454
Total--General Government	\$196,038,069	(\$38,760)	\$181,881	--	\$196,181,190
Human Resources					
Social & Rehabilitation Services	92,436,408	(2,521,374)	450,000	--	90,365,034
Kansas Neurological Institute	9,900,151	(13,266)	(6,105)	--	9,880,780
Larned State Hospital	8,197,864	(880,572)	(3,585)	--	7,313,707
Osawatomie State Hospital	3,368,472	(1,113,333)	--	--	2,255,139
Parsons St. Hospital & Training Ctr.	8,667,941	(2,990)	2,512	--	8,667,463
Rainbow Mental Health Facility	2,339,667	(213,558)	(13,760)	--	2,112,349
Subtotal--SRS	\$124,910,503	(\$4,745,093)	\$429,062	--	\$120,594,472
Department on Aging	8,303,496	--	--	--	8,303,496
Health & Environment--Health	13,577,927	--	--	--	13,577,927
Department of Human Resources	2,204,097	--	--	--	2,204,097
Commission on Veterans' Affairs	3,561,630	--	--	--	3,561,630
Kansas Guardianship Program	1,108,759	--	--	--	1,108,759
Total--Human Resources	\$153,666,412	(\$4,745,093)	\$429,062	--	\$149,350,381
Education					
Department of Education	9,212,889	(13,000)	75,000	--	9,274,889
School for the Blind	4,407,499	(17,828)	--	--	4,389,671
School for the Deaf	7,046,432	--	--	--	7,046,432
Subtotal--Department of Education	\$20,666,820	(\$30,828)	\$75,000	--	\$20,710,992

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Veto</u>	FY 1999 Approved <u>Budget</u>
Board of Regents	1,999,368	(13,000)	75,000	--	9,274,889
Emporia State University	27,949,859	(17,828)	--	--	4,389,671
Fort Hays State University	28,839,519	--	--	--	7,046,432
Kansas State University	97,704,258	(30,828)	75,000	--	20,710,992
KSU--Veterinary Medical Center	9,297,756	(41,273)	--	--	9,256,483
Kansas State University--ESARP	43,728,546	(23,207)	--	--	43,705,339
Pittsburg State University	29,351,607	(3,004)	--	--	29,348,603
University of Kansas	124,966,716	--	--	--	124,966,716
KU Medical Center--Education	90,826,604	(13,416)	--	--	90,813,188
Wichita State University	59,390,166	(13,753)	--	--	59,376,413
Subtotal--Regents	\$514,054,399	(\$102,814)	--	--	\$513,951,585
Kansas Arts Commission	319,611	--	--	--	319,611
Historical Society	5,885,486	--	--	--	5,885,486
State Library	1,557,514	--	--	--	1,557,514
Total--Education	\$542,483,830	(\$133,642)	\$75,000	--	\$542,425,188
Public Safety					
Department of Corrections	57,325,924	--	--	--	57,325,924
El Dorado Correctional Facility	15,850,279	--	--	--	15,850,279
Ellsworth Correctional Facility	7,889,974	--	--	--	7,889,974
Hutchinson Correctional Facility	21,569,696	--	--	--	21,569,696
Lansing Correctional Facility	29,343,974	(1,063)	--	--	29,342,911
Larned Correctional MH Facility	6,615,714	(5,058)	--	--	6,610,656
Norton Correctional Facility	10,145,997	--	--	--	10,145,997
Topeka Correctional Facility	12,949,190	(36,684)	--	--	12,912,506
Winfield Correctional Facility	8,579,958	(25,002)	--	--	8,554,956
Subtotal--Corrections	\$170,270,706	(\$67,807)	--	--	\$170,202,899
Juvenile Justice Authority	5,097,470	--	5,973	--	5,103,443
Atchison Juvenile Correctional Facility	5,595,823	--	--	--	5,595,823
Beloit Juvenile Correctional Facility	4,696,903	--	--	--	4,696,903
Larned Juvenile Correctional Facility	3,933,018	--	--	--	3,933,018
Topeka Juvenile Correctional Facility	10,337,389	--	--	--	10,337,389
Subtotal--Juvenile Justice	\$29,660,603	--	\$5,973	--	\$29,666,576
Adjutant General	4,005,619	65,924	--	--	4,071,543
Ombudsman for Corrections	174,562	--	--	--	174,562
Emergency Medical Services Board	757,486	--	--	--	757,486
Highway Patrol	25,290,937	(39,993)	--	--	25,250,944
Kansas Bureau of Investigation	11,779,396	436,270	--	--	12,215,666
Kansas Parole Board	490,975	--	--	--	490,975
Sentencing Commission	885,312	--	--	--	885,312
Total--Public Safety	\$243,315,596	\$394,394	\$5,973	--	\$243,715,963
Agriculture & Natural Resources					
Department of Agriculture	10,650,253	(13,468)	--	--	10,636,785
Animal Health Department	615,053	--	--	--	615,053
State Conservation Commission	646,081	--	--	--	646,081
Health & Environment--Environment	9,152,795	--	--	--	9,152,795

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 1999 Approved Budget
Kansas State Fair	131,840	--	--	--	131,840
Kansas Water Office	1,509,304	--	--	--	1,509,304
Department of Wildlife & Parks	4,024,743	--	--	--	4,024,743
Total--Agriculture & Natural Resources	\$26,730,069	(\$13,468)	--	--	\$26,716,601
Total Expenditures	\$1,162,233,976	(\$4,536,569)	\$691,916	--	\$1,158,389,323

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration	21,006,888	--	69,275	--	21,076,163
Attorney General	5,574,909	--	(6,400)	--	5,568,509
Dept. of Commerce & Housing	1,520,274	--	(208,111)	--	1,312,163
Governmental Standards & Conduct Comm.	369,631	--	--	--	369,631
Office of the Governor	1,849,391	--	--	--	1,849,391
Kansas Human Rights Commission	1,455,796	(29,537)	--	--	1,426,259
Board of Indigents' Defense Services	13,559,929	--	341,107	--	13,901,036
Judicial Council	250,208	--	--	--	250,208
Judiciary	76,404,385	(208,228)	758,539	--	76,954,696
KPERS	--	--	--	--	--
Kansas, Inc.	197,659	--	--	--	197,659
Legislative Coordinating Council	710,800	--	27,500	--	738,300
Legislative Division of Post Audit	1,604,828	--	40,202	--	1,645,030
Legislative Research Department	2,400,198	--	--	--	2,400,198
Legislature	11,659,820	--	128,168	--	11,787,988
Office of the Lieutenant Governor	129,546	--	--	--	129,546
Department of Revenue	31,952,443	(16,855)	(878,834)	--	31,056,754
Revisor of Statutes	2,263,055	--	--	--	2,263,055
Secretary of State	2,125,471	--	(27,129)	--	2,098,342
Board of Tax Appeals	2,335,988	--	--	--	2,335,988
State Treasurer	2,155,027	--	237,500	--	2,392,527
Total--General Government	\$179,526,246	(\$254,620)	\$481,817	--	\$179,753,443
Human Resources					
Social & Rehabilitation Services	93,328,972	(1,372,832)	(240,869)	--	91,715,271
Kansas Neurological Institute	7,931,823	--	(29,092)	--	7,902,731
Larned State Hospital	11,768,273	(21,743)	52,834	--	11,799,364
Osawatomie State Hospital	5,986,678	(16,546)	--	--	5,970,132
Parsons St. Hospital & Training Ctr.	5,941,156	(7,707)	14,762	--	5,948,211
Rainbow Mental Health Facility	1,583,476	(13,601)	16,136	--	1,586,011
Subtotal--SRS	\$126,540,378	(\$1,432,429)	(\$186,229)	--	\$124,921,720
Department on Aging	7,044,387	392,000	(696,453)	--	6,739,934
Health & Environment--Health	12,139,973	--	1,075,224	--	13,215,197
Department of Human Resources	1,569,845	--	55,000	--	1,624,845
Commission on Veterans' Affairs	4,972,121	--	147,216	--	5,119,337
Kansas Guardianship Program	1,105,058	--	--	--	1,105,058
Total--Human Resources	\$153,371,762	(\$1,040,429)	\$394,758	--	\$152,726,091
Education					
Department of Education	9,216,061	--	223,637	--	9,439,698
School for the Blind	4,363,485	(20,476)	75,895	--	4,418,904
School for the Deaf	7,178,633	--	59,309	--	7,237,942
Subtotal--Department of Education	\$20,758,179	(\$20,476)	\$358,841	--	\$21,096,544

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Veto</u>	FY 2000 Approved <u>Budget</u>
Board of Regents	4,402,168	--	1,245,107	--	5,647,275
Emporia State University	28,699,836	85,301	--	--	28,785,137
Fort Hays State University	29,877,753	(68,772)	--	--	29,808,981
Kansas State University	100,208,099	(53,193)	--	--	100,154,906
KSU--Veterinary Medical Center	9,431,690	(42,255)	--	--	9,389,435
Kansas State University--ESARP	45,792,722	--	--	--	45,792,722
Pittsburg State University	30,642,047	(16,785)	76,228	--	30,701,490
University of Kansas	128,831,406	--	188,288	--	129,019,694
KU Medical Center--Education	91,905,644	--	--	--	--
Wichita State University	61,304,041	(71,802)	148,000	--	61,380,239
Subtotal--Regents	\$531,095,406	(\$16,609)	\$1,402,082	--	\$532,480,879
Kansas Arts Commission	326,817	--	50,000	--	376,817
Historical Society	6,009,530	148,006	--	--	6,157,536
State Library	1,569,232	--	14,309	--	1,583,541
Total--Education	\$559,759,164	\$110,921	\$1,825,232	--	\$561,695,317
Public Safety					
Department of Corrections	60,048,275	(89,759)	--	--	59,958,516
El Dorado Correctional Facility	16,404,053	(35,745)	--	--	16,368,308
Ellsworth Correctional Facility	8,170,278	(52,806)	--	--	8,117,472
Hutchinson Correctional Facility	22,487,669	--	--	--	22,487,669
Lansing Correctional Facility	30,428,398	260,262	--	--	30,688,660
Larned Correctional MH Facility	6,875,937	(70,688)	--	--	6,805,249
Norton Correctional Facility	11,176,432	(124,069)	--	--	11,052,363
Topeka Correctional Facility	13,598,848	(299,237)	--	--	13,299,611
Winfield Correctional Facility	8,818,628	(144,170)	--	--	8,674,458
Subtotal--Corrections	\$178,008,518	(\$556,212)	--	--	\$177,452,306
Juvenile Justice Authority	4,271,477	--	35,833	--	4,307,310
Atchison Juvenile Correctional Facility	5,826,057	--	--	--	5,826,057
Beloit Juvenile Correctional Facility	4,794,528	459,090	--	--	5,253,618
Larned Juvenile Correctional Facility	4,043,992	--	--	--	4,043,992
Topeka Juvenile Correctional Facility	10,773,887	--	--	--	10,773,887
Subtotal--Juvenile Justice	\$29,709,941	\$459,090	\$35,833	--	\$30,204,864
Adjutant General	4,527,334	(5,613)	75,000	--	4,596,721
Ombudsman for Corrections	183,550	--	--	--	183,550
Emergency Medical Services Board	770,662	--	--	--	770,662
Highway Patrol	26,554,688	(40,597)	--	--	26,514,091
Kansas Bureau of Investigation	12,111,571	(455,902)	563,662	--	12,219,331
Kansas Parole Board	405,321	--	--	--	405,321
Sentencing Commission	340,764	--	10,289	--	351,053
Total--Public Safety	\$252,612,349	(\$599,234)	\$684,784	--	\$252,697,899
Agriculture & Natural Resources					
Department of Agriculture	10,462,259	(27,210)	70,100	--	10,505,149
Animal Health Department	633,397	--	9,300	--	642,697
State Conservation Commission	746,082	--	2,808	--	748,890
Health & Environment--Environment	9,210,401	--	787,583	--	9,997,984

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
Kansas State Fair	125,000	--	--	--	125,000
Kansas Water Office	1,516,087	--	(13,400)	--	1,502,687
Department of Wildlife & Parks	4,216,321	--	--	--	4,216,321
Total--Agriculture & Natural Resources	\$26,909,547	(\$27,210)	\$856,391	--	\$27,738,728
Total Expenditures	\$1,172,179,068	(\$1,810,572)	\$4,242,982	--	\$1,174,611,478

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 1999 Approved Budget</u>
General Government					
Department of Administration					
Emergency Flood Control	239,000	--	--	--	239,000
Grants to Public Broadcasting Stations	474,732	--	--	--	474,732
Total--Department of Administration	\$713,732	--	--	--	\$713,732
Attorney General					
Crime Victims Assistance Fund	574,396	--	--	--	574,396
Child Exchange Visitation Centers	116,319	--	--	--	116,319
Violence against Women Fund	1,458,250	--	--	--	1,458,250
Drug Free Schools Fund	839,152	--	--	--	839,152
Protection from Abuse	586,852	--	--	--	586,852
Federal Preventive Health Block Grant	293,248	--	--	--	293,248
Family Violence Prevention Services	522,160	--	--	--	522,160
Victims of Crime Act--VRU	2,000,000	--	--	--	2,000,000
Total--Attorney General	\$6,390,377	--	--	--	\$6,390,377
Department of Commerce & Housing					
Community Development Block Grants	23,110,000	--	--	--	23,110,000
Housing Assistance Program	10,083,034	--	--	--	10,083,034
Emergency Shelter	986,390	--	--	--	986,390
HOME Program	7,207,092	--	--	--	7,207,092
Community Services Block Grants	3,602,690	--	--	--	3,602,690
Agriculture Products Development	75,000	--	--	--	75,000
Weatherization Grants	1,434,636	--	--	--	1,434,636
Energy Winterization	1,228,787	--	--	--	1,228,787
Small Business Development Centers	525,000	--	--	--	525,000
Training Equipment	300,000	--	--	--	300,000
Kansas Partnership Program	700,000	--	--	--	700,000
Federal Flood Mitigation	125,000	--	--	--	125,000
Strategic Planning Grants	250,000	--	--	--	250,000
State Housing Trust Fund	205,000	--	--	--	205,000
Total--Dept. of Com. & Housing	\$49,832,629	--	--	--	\$49,832,629
Kansas Corporation Commission					
Energy Conservation Grants	750,000	--	--	--	750,000
Insurance Department					
Senior Health Insurance Counseling	68,281	--	--	--	68,281
Firefighters' Associations Grants	4,878,004	--	--	--	4,878,004
Total--Insurance Department	\$4,946,285	--	--	--	\$4,946,285
Judiciary					
Judiciary Technology Fund	350,000	--	--	--	350,000
Access to Justice Fund	500,000	--	--	--	500,000
Dispute Resolution Fund	45,000	--	--	--	45,000
Permanent Families Account	380,284	--	--	--	380,284
Additional funding for juvenile cases	--	--	--	--	--
Total--Judiciary	\$1,275,284	--	--	--	\$1,275,284
Department of Revenue					
Sand Royalty Fund	194,000	--	--	--	194,000
Co. Treas. Vehicle Licensing Fee Fund	110,000	--	--	--	110,000
County and City Bingo Tax Fund	350,000	--	--	--	350,000
Mineral Production Tax Fund	5,100,000	--	--	--	5,100,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 <u>Approved Budget</u>
County Drug Tax Fund	950,000	--	--	--	950,000
Total--Department of Revenue	\$6,704,000	--	--	--	\$6,704,000
State Treasurer					
Local Ad Valorem Tax Reduction	55,260,000	(138,106)	--	--	55,121,894
Tax Increment Financing	389,929	--	--	--	389,929
County and City Revenue Sharing	36,566,027	--	--	--	36,566,027
Local Alcoholic Liquor Fund	14,600,000	--	--	--	14,600,000
Rental of Motor Vehicles Excise Tax	2,400,000	--	--	--	2,400,000
Racing Admissions Tax	1,433	--	--	--	1,433
Total--State Treasurer	\$109,217,389	(\$138,106)	--	--	\$109,079,283
Total--General Government	\$179,829,696	(\$138,106)	--	--	\$179,691,590
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	23,268,975	--	--	--	23,268,975
Special Purpose Mental Health Grants	400,726	--	--	--	400,726
Mental Health Reform	18,182,471	--	--	--	18,182,471
Com. Developmental Disabilities Support	22,117,006	--	--	--	22,117,006
DD Family Support	150,000	--	--	--	150,000
DD Special Projects	150,608	--	--	--	150,608
Refugee Assistance	420,000	--	--	--	420,000
Child Care Development Grants	8,790,000	--	--	--	8,790,000
Independent Living Center Grants	2,219,978	--	--	--	2,219,978
Developmental Disabilities Council Grants	914,272	--	--	--	914,272
Children and Family Services Grants	3,406,580	--	--	--	3,406,580
Rehabilitation Services Grants	7,744,130	--	--	--	7,744,130
Services for the Blind	164,706	--	--	--	164,706
Total--Social & Rehabilitation Services	\$98,162,749	--	--	--	\$98,162,749
Department on Aging					
Administration	37,000	--	--	--	37,000
Program Grants	2,403,361	--	--	--	2,403,361
Transportation Aid	350,000	--	--	--	350,000
Nutrition Grants	2,665,764	--	--	--	2,665,764
Expedited Service Delivery Program	458,000	--	--	--	458,000
Total--Department on Aging	\$5,914,125	--	--	--	\$5,914,125
Health & Environment--Health					
General Health Programs	5,031,548	--	--	--	5,031,548
Other Federal Grants	250,000	--	--	--	250,000
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Food Service Inspection	600,000	--	--	--	600,000
Sexually Trans. Disease Control Proj.	320,000	--	--	--	320,000
WIC Program	6,750,000	--	--	--	6,750,000
Mothers and Infants Prog./Healthy Start	2,333,142	--	--	--	2,333,142
Title I PL 99-457	2,217,609	--	--	--	2,217,609
Title XIX--Medicaid	206,358	--	--	--	206,358
Family Planning/Federal Title X	1,634,150	--	--	--	1,634,150
Preventive Health Block Grant	590,725	--	--	--	590,725

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 1999</u> <u>Governor's</u> <u>Recommendation</u>	<u>Governor's</u> <u>Amendments</u>	<u>Legislative</u> <u>Changes</u>	<u>Governor's</u> <u>Vetoes</u>	<u>FY 1999</u> <u>Approved</u> <u>Budget</u>
Migrant Health Program	80,000	--	--	--	80,000
Lead Poisoning and Prevention Program	10,000	--	--	--	10,000
Disease Prevention Health Promotion	142,252	--	--	--	142,252
MCH SSDI	204,163	--	--	--	204,163
Commodity Supplemental Food Program	231,000	--	--	--	231,000
AIDS Services/Education	1,409,653	--	--	--	1,409,653
Immunization Rate Improvement	1,200,000	--	--	--	1,200,000
Infant and Toddler Program	1,992,000	--	--	--	1,992,000
Innovative child Health Programs	--	--	--	--	--
Gifts, Grants and Donations	347,872	--	--	--	347,872
Primary Health Project	1,520,840	--	--	--	1,520,840
Child Care and Development Block Grant	1,145,371	--	--	--	1,145,371
Rural Health Care	--	100,000	--	--	100,000
Total--Health & Environment--Health	\$28,754,343	\$100,000	--	--	\$28,854,343
Total--Human Resources	\$132,831,217	\$100,000	--	--	\$132,931,217

Education

Department of Education					
General State Aid	1,695,451,000	(8,045,000)	--	--	1,687,406,000
School District Finance Fund	20,150,000	--	--	--	20,150,000
Supplemental State Aid	65,275,000	(175,000)	--	--	65,100,000
Bond and Interest Aid	22,732,000	--	--	--	22,732,000
KPERS Employer Contribution	84,561,389	--	(500,000)	--	84,061,389
Special Education Services Aid	249,694,174	--	--	--	249,694,174
Ed. of Handicapped Presch. Children	4,050,000	--	--	--	4,050,000
Juvenile Detention Grants	3,071,667	--	263,000	--	3,334,667
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	4,000,000	--	--	--	4,000,000
School Food Assistance	61,144,831	--	--	--	61,144,831
Driver Education Program Aid	1,575,560	--	--	--	1,575,560
Program Aid--Area Voc. Schools	6,716,110	--	--	--	6,716,110
Post--Secondary Aid--Voc. Schools	18,865,924	--	--	--	18,865,924
AVTS Matching Grants	200,000	--	--	--	200,000
Capital Outlay--Area Voc. Schools	3,000,000	--	--	--	3,000,000
Federal Vocation Education Aid	10,090,000	--	--	--	10,090,000
Community College Credit Hour Aid	43,937,578	--	--	--	43,937,578
Community College Out-District Aid	12,225,973	--	--	--	12,225,973
Community College General State Aid	2,642,795	--	--	--	2,642,795
Skilled Workforce Grants to CC/AVTSs	--	--	--	--	--
Alcohol & Drug Abuse Programs	3,275,000	--	--	--	3,275,000
Federal Class Size Reduction Initiative	--	--	--	--	--
Adult Basic Education Programs Aid	3,258,368	--	--	--	3,258,368
Goals 2000	3,700,000	--	--	--	3,700,000
Ed. Research & Innovative Prog.	3,006,537	--	--	--	3,006,537
Elementary & Secondary Ed. Prog.	68,436,000	--	--	--	68,436,000
Education for Economic Security Aid	2,030,000	--	--	--	2,030,000
Innovative Program Grants	1,600,000	--	--	--	1,600,000
Technology State Aid	13,000,000	--	--	--	13,000,000
Structured Mentoring	975,000	--	--	--	975,000
Experimental Wraparound/KS Program	--	--	--	--	--

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
Parents as Teachers	4,667,000	--	--	--	4,667,000
Total--Department of Education	\$2,413,441,906	(\$8,220,000)	(\$237,000)	--	\$2,404,984,906
Board of Regents					
Operating Grant for Washburn University	7,902,169	--	--	--	7,902,169
Vocational Education	--	--	--	--	--
Adult Education	--	--	--	--	--
Technology Projects	--	--	--	--	--
Community Colleges	--	--	--	--	--
Total--Board of Regents	\$7,902,169	--	--	--	\$7,902,169
Emporia State University					
Miscellaneous Aid	22,409	--	--	--	22,409
Kansas State University					
Miscellaneous Aid	30,363	--	--	--	30,363
Kansas State University--ESARP					
Miscellaneous Aid	44,185	--	--	--	44,185
Subtotal--Regents	\$7,999,126	--	--	--	\$7,999,126
Kansas Arts Commission					
Arts Grants	260,828	--	--	--	260,828
Historical Society					
Historic Preservation Grants	13,000	--	--	--	13,000
Federal Historic Preservation Fund	85,000	--	--	--	85,000
Heritage Trust Grants	630,000	--	--	--	630,000
Total--Historical Society	\$728,000	--	--	--	\$728,000
State Library					
Grants-in-aid to Public Libraries	4,558,447	--	--	--	4,558,447
Total--Education	\$2,426,988,307	(\$8,220,000)	(\$237,000)	--	\$2,418,531,307
Public Safety					
Department of Corrections					
Conservation Camp	2,261,100	--	--	--	2,261,100
Community Corrections	15,667,621	--	--	--	15,667,621
Total--Department of Corrections	\$17,928,721	--	--	--	\$17,928,721
Juvenile Justice Authority					
Delinquency Prevention	830,700	--	--	--	830,700
New Community Programs	--	--	--	--	--
Kansas Endowment for Youth Trust	2,450,000	--	--	--	2,450,000
Juvenile Accountability Block Grant	2,818,400	--	--	--	2,818,400
Community Initiatives	625,000	--	--	--	625,000
Community Planning	1,288,720	--	--	--	1,288,720
Community Corrections	4,235,274	--	--	--	4,235,274
Case Management	19,077,237	--	--	--	19,077,237
Management Information System	230,000	--	--	--	230,000
Intake & Assessment	4,707,051	--	--	--	4,707,051

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 1999 Approved Budget</u>
Detention Fund	882,648	800,000	--	--	1,682,648
Total--Juvenile Justice Authority	\$37,145,030	\$800,000	--	--	\$37,945,030
Adjutant General					
Hazardous Materials (HMEP) Grant	102,177	--	--	--	102,177
State Emergency Grants	4,901,780	(1,694,188)	--	--	3,207,592
Federal Emergency Grants	11,430,000	(5,941,309)	--	--	5,488,691
Total--Adjutant General	\$16,433,957	(\$7,635,497)	--	--	\$8,798,460
Emergency Medical Services Board					
Oper. of EMS Regional Councils	100,000	--	--	--	100,000
Fire Marshal					
Purchase of Detection Equipment	45,000	--	--	--	45,000
Kansas Bureau of Investigation					
Federal Grants Fund	713,013	--	--	--	713,013
Sentencing Commission					
CJIS Funding	216,865	--	--	--	216,865
CJIS--Budget Stabilization Fund	1,300,248	--	--	--	1,300,248
Criminal Justice & Law Enforce. Grants	2,925,092	--	--	--	2,925,092
Total--Sentencing Commission	\$4,442,205	--	--	--	\$4,442,205
 Total--Public Safety	\$76,807,926	(\$6,835,497)	--	--	\$69,972,429
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,023,250	--	--	--	1,023,250
Watershed Planning	829,000	--	--	--	829,000
Multipurpose Small Lakes	231,000	--	--	--	231,000
Total--State Conservation Commission	\$2,083,250	--	--	--	\$2,083,250
Health & Environment--Environment					
Air Pollution Control Programs	1,100,183	--	--	--	1,100,183
Waste Management	2,605,000	--	--	--	2,605,000
104 (6)(1) Outreach Program	60,000	--	--	--	60,000
Nonpoint Source Pollution/Water Plan	--	--	2,000,000	--	2,000,000
Miscellaneous Grants	114,705	--	--	--	114,705
Total--Health & Environment--Environ.	\$3,879,888	--	\$2,000,000	--	\$5,879,888
Department of Wildlife & Parks					
National Recreational Trails Program	--	--	--	--	--
Shooting Range Development	200,000	--	--	--	200,000
Outdoor Wildlife Learning Sites (OWLS)	30,000	--	--	--	30,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Outdoor Recreation Grant Program	500,000	--	--	--	500,000
Total--Department of Wildlife & Parks	\$955,000	--	--	--	\$955,000
 Total--Ag. & Natural Resources	\$6,918,138	--	\$2,000,000	--	\$8,918,138

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,240,000	--	--	--	2,240,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	135,639,268	3,621,732	--	--	139,261,000
Federal Transit Administration	2,818,755	--	--	--	2,818,755
Federal Highway Safety	2,177,822	--	--	--	2,177,822
Technology Transfer	300,000	--	--	--	300,000
Metropolitan Transportation Planning	997,758	--	--	--	997,758
State Railroad Improvements	--	--	--	--	--
Aviation Grants	--	--	--	--	--
Elderly and Disabled Transportation	1,000,000	--	--	--	1,000,000
Total--Kansas Dept. of Transportation	\$147,673,603	\$3,621,732	--	--	\$151,295,335
Total--Transportation	\$147,673,603	\$3,621,732	--	--	\$151,295,335
Total--Aid to Local Governments	\$2,971,048,887	(\$11,471,871)	\$1,763,000	--	\$2,961,340,016

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2000 Approved Budget</u>
General Government					
Department of Administration					
Emergency Flood Control	239,000	--	--	--	239,000
Grants to Public Broadcasting Stations	266,022	--	--	--	266,022
Total--Department of Administration	\$505,022	--	--	--	\$505,022
Attorney General					
Crime Victims Assistance Fund	574,396	--	--	--	574,396
Child Exchange Visitation Centers	116,319	--	--	--	116,319
Violence against Women Fund	1,458,250	--	--	--	1,458,250
Drug Free Schools Fund	839,152	--	--	--	839,152
Protection from Abuse	586,852	--	--	--	586,852
Federal Preventive Health Block Grant	293,248	--	--	--	293,248
Family Violence Prevention Services	522,160	--	--	--	522,160
Victims of Crime Act--VRU	2,500,000	--	--	--	2,500,000
Total--Attorney General	\$6,890,377	--	--	--	\$6,890,377
Department of Commerce & Housing					
Community Development Block Grants	23,110,000	--	--	--	23,110,000
Housing Assistance Program	10,587,186	--	--	--	10,587,186
Emergency Shelter	986,390	--	--	--	986,390
HOME Program	7,103,422	--	--	--	7,103,422
Community Services Block Grants	3,602,690	--	--	--	3,602,690
Agriculture Products Development	75,000	--	--	--	75,000
Weatherization Grants	1,434,636	--	--	--	1,434,636
Energy Winterization	1,228,787	--	--	--	1,228,787
Small Business Development Centers	485,000	--	--	--	485,000
Training Equipment	300,000	--	--	--	300,000
Kansas Partnership Program	--	--	--	--	--
Federal Flood Mitigation	125,000	--	--	--	125,000
Strategic Planning Grants	197,000	--	--	--	197,000
State Housing Trust Fund	205,000	--	--	--	205,000
Total--Dept. of Com. & Housing	\$49,440,111	--	--	--	\$49,440,111
Kansas Corporation Commission					
Energy Conservation Grants	700,000	--	--	--	700,000
Insurance Department					
Senior Health Insurance Counseling	68,281	--	--	--	68,281
Firefighters' Associations Grants	4,878,004	--	--	--	4,878,004
Total--Insurance Department	\$4,946,285	--	--	--	\$4,946,285
Judiciary					
Judiciary Technology Fund	350,000	--	(50,000)	--	300,000
Access to Justice Fund	--	--	--	--	--
Dispute Resolution Fund	50,000	--	--	--	50,000
Permanent Families Account	390,415	--	--	--	390,415
Additional funding for juvenile cases	--	--	500,000	--	500,000
Total--Judiciary	\$790,415	--	\$450,000	--	\$1,240,415
Department of Revenue					
Sand Royalty Fund	194,000	--	--	--	194,000
Co. Treas. Vehicle Licensing Fee Fund	125,000	--	--	--	125,000
County and City Bingo Tax Fund	300,000	--	--	--	300,000
Mineral Production Tax Fund	5,000,000	--	--	--	5,000,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 <u>Approved Budget</u>
County Drug Tax Fund	800,000	--	--	--	800,000
Total--Department of Revenue	\$6,419,000	--	--	--	\$6,419,000
State Treasurer					
Local Ad Valorem Tax Reduction	58,006,000	(127,000)	--	--	57,879,000
Tax Increment Financing	389,929	--	--	--	389,929
County and City Revenue Sharing	37,189,000	--	(256,518)	--	36,932,482
Local Alcoholic Liquor Fund	14,700,000	--	--	--	14,700,000
Rental of Motor Vehicles Excise Tax	2,525,000	--	--	--	2,525,000
Racing Admissions Tax	2,100	--	--	--	2,100
Total--State Treasurer	\$112,812,029	(\$127,000)	(\$256,518)	--	\$112,428,511
Total--General Government	\$182,503,239	(\$127,000)	\$193,482	--	\$182,569,721
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	36,775,459	--	--	--	36,775,459
Special Purpose Mental Health Grants	400,726	--	1,190,000	--	1,590,726
Mental Health Reform	--	--	--	--	--
Com. Developmental Disabilities Support	22,117,806	--	--	--	22,117,806
DD Family Support	150,000	--	--	--	150,000
DD Special Projects	150,608	--	--	--	150,608
Refugee Assistance	430,000	--	--	--	430,000
Child Care Development Grants	8,985,000	--	--	--	8,985,000
Independent Living Center Grants	2,286,577	--	--	--	2,286,577
Developmental Disabilities Council Grants	584,486	--	--	--	584,486
Children and Family Services Grants	3,506,580	--	--	--	3,506,580
Rehabilitation Services Grants	6,233,742	--	--	--	6,233,742
Services for the Blind	164,706	--	--	--	164,706
Total--Social & Rehabilitation Services	\$92,018,987	--	\$1,190,000	--	\$93,208,987
Department on Aging					
Administration	37,000	--	--	--	37,000
Program Grants	2,822,725	--	--	--	2,822,725
Transportation Aid	--	--	--	--	--
Nutrition Grants	2,583,183	--	--	--	2,583,183
Expedited Service Delivery Program	458,000	--	--	--	458,000
Total--Department on Aging	\$5,900,908	--	--	--	\$5,900,908
Health & Environment--Health					
General Health Programs	5,026,596	--	400,000	--	5,426,596
Other Federal Grants	250,000	--	--	--	250,000
Teen Pregnancy Prevention	537,660	--	300,000	--	837,660
Food Service Inspection	650,000	--	--	--	650,000
Sexually Trans. Disease Control Proj.	308,000	--	--	--	308,000
WIC Program	6,750,000	--	--	--	6,750,000
Mothers and Infants Prog./Healthy Start	3,233,142	--	(650,000)	--	2,583,142
Title I PL 99-457	2,225,000	--	--	--	2,225,000
Title XIX--Medicaid	206,358	--	--	--	206,358
Family Planning/Federal Title X	1,634,150	--	--	--	1,634,150
Preventive Health Block Grant	511,469	--	--	--	511,469

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2000 Approved Budget
Migrant Health Program	80,000	--	--	--	80,000
Lead Poisoning and Prevention Program	10,000	--	--	--	10,000
Disease Prevention Health Promotion	245,614	--	--	--	245,614
MCH SSDI	214,371	--	--	--	214,371
Commodity Supplemental Food Program	236,755	--	--	--	236,755
AIDS Services/Education	1,391,030	--	--	--	1,391,030
Immunization Rate Improvement	854,921	--	--	--	854,921
Infant and Toddler Program	2,242,000	--	750,000	--	2,992,000
Innovative child Health Programs	456,626	--	(456,626)	--	--
Gifts, Grants and Donations	20,000	--	--	--	20,000
Primary Health Project	1,470,840	--	--	--	1,470,840
Child Care and Development Block Grant	1,300,288	--	--	--	1,300,288
Rural Health Care	--	--	--	--	--
Total--Health & Environment--Health	\$29,854,820	--	\$343,374	--	\$30,198,194
Total--Human Resources	\$127,774,715	--	\$1,533,374	--	\$129,308,089

Education

Department of Education					
General State Aid	1,789,988,000	(8,998,000)	11,710,000	--	1,792,700,000
School District Finance Fund	14,000,000	--	--	--	14,000,000
Supplemental State Aid	76,591,000	(260,000)	414,000	--	76,745,000
Bond and Interest Aid	26,882,000	--	--	--	26,882,000
KPERS Employer Contribution	92,430,725	--	259,565	--	92,690,290
Special Education Services Aid	265,791,438	--	--	--	265,791,438
Ed. of Handicapped Presch. Children	4,050,000	--	--	--	4,050,000
Juvenile Detention Grants	3,071,667	--	1,277,480	--	4,349,147
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	3,000,000	--	--	--	3,000,000
School Food Assistance	61,399,896	--	--	--	61,399,896
Driver Education Program Aid	1,575,560	--	(70,000)	--	1,505,560
Program Aid--Area Voc. Schools	6,716,110	--	(6,716,110)	--	--
Post--Secondary Aid--Voc. Schools	19,685,124	--	(19,685,124)	--	--
AVTS Matching Grants	200,000	--	(200,000)	--	--
Capital Outlay--Area Voc. Schools	2,500,000	--	(2,500,000)	--	--
Federal Vocation Education Aid	10,090,000	--	--	--	10,090,000
Community College Credit Hour Aid	45,870,378	--	(45,870,378)	--	--
Community College Out-District Aid	13,750,973	--	(13,750,973)	--	--
Community College General State Aid	2,642,795	--	(2,642,795)	--	--
Skilled Workforce Grants to CC/AVTSs	300,000	--	(300,000)	--	--
Alcohol & Drug Abuse Programs	3,275,000	--	--	--	3,275,000
Federal Class Size Reduction Initiative	9,582,885	--	--	--	9,582,885
Adult Basic Education Programs Aid	3,373,368	--	(3,373,368)	--	--
Goals 2000	2,750,000	--	--	--	2,750,000
Ed. Research & Innovative Prog.	5,534,440	--	--	--	5,534,440
Elementary & Secondary Ed. Prog.	69,486,000	--	--	--	69,486,000
Education for Economic Security Aid	2,030,000	--	--	--	2,030,000
Innovative Program Grants	1,600,000	--	--	--	1,600,000
Technology State Aid	--	--	--	--	--
Structured Mentoring	975,000	--	--	--	975,000
Experimental Wraparound/KS Program	--	--	500,000	--	500,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Parents as Teachers	5,444,833	--	--	--	5,444,833
Total--Department of Education	\$2,544,697,192	(\$9,258,000)	(\$80,947,703)	--	\$2,454,491,489
Board of Regents					
Operating Grant for Washburn University	8,270,488	--	--	--	8,270,488
Vocational Education	--	--	28,971,234	--	28,971,234
Adult Education	--	--	3,568,332	--	3,568,332
Technology Projects	--	--	650,000	--	650,000
Community Colleges	--	--	62,264,146	--	62,264,146
Total--Board of Regents	\$8,270,488	--	\$95,453,712	--	\$103,724,200
Emporia State University					
Miscellaneous Aid	22,877	--	--	--	22,877
Kansas State University					
Miscellaneous Aid	30,667	--	--	--	30,667
Kansas State University--ESARP					
Miscellaneous Aid	44,627	--	--	--	44,627
Subtotal--Regents	\$8,368,659	--	\$95,453,712	--	\$103,822,371
Kansas Arts Commission					
Arts Grants	309,751	--	--	--	309,751
Historical Society					
Historic Preservation Grants	13,000	--	--	--	13,000
Federal Historic Preservation Fund	85,000	--	--	--	85,000
Heritage Trust Grants	700,000	--	--	--	700,000
Total--Historical Society	\$798,000	--	--	--	\$798,000
State Library					
Grants-in-aid to Public Libraries	4,609,039	--	400,000	--	5,009,039
Total--Education	\$2,558,782,641	(\$9,258,000)	\$14,906,009	--	\$2,564,430,650
Public Safety					
Department of Corrections					
Conservation Camp	2,338,410	7,600	--	--	2,346,010
Community Corrections	15,268,268	--	250,000	--	15,518,268
Total--Department of Corrections	\$17,606,678	\$7,600	\$250,000	--	\$17,864,278
Juvenile Justice Authority					
Delinquency Prevention	4,830,700	--	--	--	4,830,700
New Community Programs	--	2,000,000	--	--	2,000,000
Kansas Endowment for Youth Trust	200,000	--	--	--	200,000
Juvenile Accountability Block Grant	2,818,400	--	--	--	2,818,400
Community Initiatives	--	--	--	--	--
Community Planning	--	--	--	--	--
Community Corrections	4,447,038	--	--	--	4,447,038
Case Management	22,389,888	3,310,143	--	--	25,700,031
Management Information System	230,000	--	85,000	--	315,000
Intake & Assessment	4,824,727	--	--	--	4,824,727

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2000 Approved Budget</u>
Detention Fund	882,258	--	--	--	882,258
Total--Juvenile Justice Authority	\$40,623,011	\$5,310,143	\$85,000	--	\$46,018,154
Adjutant General					
Hazardous Materials (HMEP) Grant	107,177	--	--	--	107,177
State Emergency Grants	--	--	--	--	--
Federal Emergency Grants	1,055,000	--	--	--	1,055,000
Total--Adjutant General	\$1,162,177	--	--	--	\$1,162,177
Emergency Medical Services Board					
Oper. of EMS Regional Councils	68,094	--	16,000	--	84,094
Fire Marshal					
Purchase of Detection Equipment	45,000	--	--	--	45,000
Kansas Bureau of Investigation					
Federal Grants Fund	713,013	--	--	--	713,013
Sentencing Commission					
CJIS Funding	--	642,020	--	--	642,020
CJIS--Budget Stabilization Fund	--	--	--	--	--
Criminal Justice & Law Enforce. Grants	6,800,573	--	--	--	6,800,573
Total--Sentencing Commission	\$6,800,573	\$642,020	--	--	\$7,442,593
Total--Public Safety	\$67,018,546	\$5,959,763	\$351,000	--	\$73,329,309
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,023,250	--	9,500	--	1,032,750
Watershed Planning	804,000	--	--	--	804,000
Multipurpose Small Lakes	231,000	--	--	--	231,000
Total--State Conservation Commission	\$2,058,250	--	\$9,500	--	\$2,067,750
Health & Environment--Environment					
Air Pollution Control Programs	1,100,183	--	--	--	1,100,183
Waste Management	2,660,000	--	--	--	2,660,000
104 (6)(1) Outreach Program	60,000	--	--	--	60,000
Nonpoint Source Pollution/Water Plan	--	--	1,800,000	--	1,800,000
Miscellaneous Grants	97,541	--	--	--	97,541
Total--Health & Environment--Environ.	\$3,917,724	--	\$1,800,000	--	\$5,717,724
Department of Wildlife & Parks					
National Recreational Trails Program	--	760,000	--	--	760,000
Shooting Range Development	150,000	--	--	--	150,000
Outdoor Wildlife Learning Sites (OWLS)	35,000	--	--	--	35,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Outdoor Recreation Grant Program	1,000,000	--	(500,000)	--	500,000
Total--Department of Wildlife & Parks	\$1,410,000	\$760,000	(\$500,000)	--	\$1,670,000
Total--Ag. & Natural Resources	\$7,385,974	\$760,000	\$1,309,500	--	\$9,455,474

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2000 Approved Budget</u>
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,240,000	1,120,000	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	135,269,516	18,243,484	(174)	--	153,512,826
Federal Transit Administration	3,538,865	--	--	--	3,538,865
Federal Highway Safety	2,200,000	--	--	--	2,200,000
Technology Transfer	300,000	--	--	--	300,000
Metropolitan Transportation Planning	1,150,000	--	--	--	1,150,000
State Railroad Improvements	--	3,000,000	--	--	3,000,000
Aviation Grants	--	3,000,000	--	--	3,000,000
Elderly and Disabled Transportation	1,000,000	4,000,000	1,000,000	--	6,000,000
Total--Kansas Dept. of Transportation	\$148,198,381	\$29,363,484	\$999,826	--	\$178,561,691
Total--Transportation	\$148,198,381	\$29,363,484	\$999,826	--	\$178,561,691
Total--Aid to Local Governments	\$3,091,663,496	\$26,698,247	\$19,293,191	--	\$3,137,654,934

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	474,732	--	--	--	474,732
Department of Commerce & Housing					
HOME Program	1,036,692	--	--	--	1,036,692
Judiciary					
Additional funding for juvenile cases	--	--	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	55,260,000	(138,106)	--	--	55,121,894
County and City Revenue Sharing	36,566,027	--	--	--	36,566,027
Total--State Treasurer	\$91,826,027	(\$138,106)	--	--	\$91,687,921
Total--General Government	\$93,337,451	(\$138,106)	--	--	\$93,199,345
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	15,505,929	--	--	--	15,505,929
Mental Health Reform	18,182,471	--	--	--	18,182,471
Com. Development Disabilities Support	14,553,391	--	--	--	14,553,391
DD Family Support	150,000	--	--	--	150,000
Independent Living Center Grants	970,339	--	--	--	970,339
Children and Family Services Grants	1,284,525	--	--	--	1,284,525
Rehabilitation Services Grants	601,820	--	--	--	601,820
Services for the Blind	35,082	--	--	--	35,082
Total--Social & Rehabilitation Services	\$61,516,854	--	--	--	\$61,516,854
Department on Aging					
Administration	24,500	--	--	--	24,500
Program Grants	1,426,544	--	--	--	1,426,544
Transportation Aid	350,000	--	--	--	350,000
Nutrition Grants	408,096	--	--	--	408,096
Presumptive Eligibility Pilot Project	458,000	--	--	--	458,000
Total--Department on Aging	\$2,667,140	--	--	--	\$2,667,140
Health & Environment--Health					
General Health Programs	5,031,548	--	--	--	5,031,548
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Healthy Start	--	--	--	--	--
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Infant and Toddler Program	1,992,000	--	--	--	1,992,000
Total--Health & Environment--Health	\$9,180,928	--	--	--	\$9,180,928
Total--Human Resources	\$73,364,922	--	--	--	\$73,364,922
Education					
Department of Education					
General State Aid	1,695,451,000	(8,045,000)	--	--	1,687,406,000
Supplemental State Aid	65,275,000	--	--	--	65,275,000
Bond and Interest Aid	22,732,000	(175,000)	--	--	22,557,000

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
KPERS Employer Contribution	84,561,389	--	(500,000)	--	84,061,389
Special Education Services Aid	218,844,174	--	--	--	218,844,174
Juvenile Detention Grants	3,071,667	--	263,000	--	3,334,667
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	4,000,000	--	--	--	4,000,000
School Food Assistance	2,369,896	--	--	--	2,369,896
Post-Secondary Aid--Area Voc. Schools	18,865,924	--	--	--	18,865,924
Capital Outlay Aid--Area Voc. Schools	--	--	--	--	--
Community College Credit Hour Aid	43,937,578	--	--	--	43,937,578
Community College Out-District Aid	12,225,973	--	--	--	12,225,973
Community College General State Aid	2,642,795	--	--	--	2,642,795
Skilled Workforce Grants to CC/AVTSs	--	--	--	--	--
Adult Basic Education Programs Aid	948,368	--	--	--	948,368
Innovative Programs	1,600,000	--	--	--	1,600,000
Structured Mentoring	975,000	--	--	--	975,000
Parents as Teachers	4,667,000	--	--	--	4,667,000
Total--Department of Education	\$2,182,277,764	(\$8,220,000)	(\$237,000)	--	\$2,173,820,764
Board of Regents					
Washburn Operating Grant	7,902,169	--	--	--	7,902,169
Vocational Education	--	--	--	--	--
Adult Education	--	--	--	--	--
Technology Projects	--	--	--	--	--
Community Colleges	--	--	--	--	--
Total--Board of Regents	\$7,902,169	--	--	--	\$7,902,169
Kansas Arts Commission					
Arts Grants	212,472	--	--	--	212,472
State Library					
Grants-in-Aid to Public Libraries	3,410,608	--	--	--	3,410,608
Total--Education	\$2,193,803,013	(\$8,220,000)	(\$237,000)	--	\$2,185,346,013
Public Safety					
Department of Corrections					
Conservation Camp	2,261,100	--	--	--	2,261,100
Community Corrections--Substance Abuse & Mental Health Treatment	250,000	--	--	--	250,000
Community Corrections	14,628,638	--	--	--	14,628,638
Total--Department of Corrections	\$17,139,738	--	--	--	\$17,139,738
Juvenile Justice Authority					
Community Corrections	4,235,274	--	--	--	4,235,274
Community Initiatives	625,000	--	--	--	625,000
Community Planning	1,150,000	--	--	--	1,150,000
Case Management	14,829,500	--	--	--	14,829,500
Management Information System	230,000	--	--	--	230,000
Intake & Assessment	4,707,051	--	--	--	4,707,051
Total--Juvenile Justice Authority	\$25,776,825	--	--	--	\$25,776,825
Adjutant General					
Hazardous Materials (HMEP) Grants	17,177	--	--	--	17,177

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
State Emergency Grants	2,801,780	(1,694,188)	--	--	1,107,592
Total--Adjutant General	\$2,818,957	(\$1,694,188)	--	--	\$1,124,769
Emergency Medical Services Board					
Oper. of EMS Regional Councils	100,000	--	--	--	100,000
Sentencing Commission					
CJIS Funding	43,373	--	--	--	43,373
Total--Public Safety	\$45,878,893	(\$1,694,188)	--	--	\$44,184,705
Agriculture & Natural Resources					
Department of Wildlife & Parks					
Outdoor Recreation Grant Program	--	--	--	--	--
Total--Agriculture & Natural Resource	--	--	--	--	--
Transportation					
Kansas Department of Transportation					
Special County and City Highway Aid	10,994,912	--	--	--	10,994,912
Total--Transportation	\$10,994,912	--	--	--	\$10,994,912
Total--Aid to Local Governments	\$2,417,379,191	(\$10,052,294)	(\$237,000)	--	\$2,407,089,897

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	<u>FY 2000</u> <u>Governor's</u> <u>Recommendation</u>	<u>Governor's</u> <u>Amendments</u>	<u>Legislative</u> <u>Changes</u>	<u>Governor's</u> <u>Vetoes</u>	<u>FY 2000</u> <u>Approved</u> <u>Budget</u>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	266,022	--	--	--	266,022
Department of Commerce & Housing					
HOME Program	933,022	--	--	--	933,022
Judiciary					
Additional funding for juvenile cases	--	--	500,000	--	500,000
State Treasurer					
Local Ad Valorem Tax Reduction	58,006,000	(127,000)	--	--	57,879,000
County and City Revenue Sharing	37,189,000	--	(256,518)	--	36,932,482
Total--State Treasurer	\$95,195,000	(\$127,000)	(\$256,518)	--	\$94,811,482
Total--General Government	\$96,394,044	(\$127,000)	\$243,482	--	\$96,510,526
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	30,879,099	--	750,000	--	31,629,099
Mental Health Reform	--	--	--	--	--
Com. Development Disabilities Support	14,554,191	--	--	--	14,554,191
DD Family Support	150,000	--	--	--	150,000
Independent Living Center Grants	999,449	--	--	--	999,449
Children and Family Services Grants	1,734,733	--	--	--	1,734,733
Rehabilitation Services Grants	360,417	--	--	--	360,417
Services for the Blind	35,082	--	--	--	35,082
Total--Social & Rehabilitation Services	\$58,946,268	--	\$750,000	--	\$59,696,268
Department on Aging					
Administration	24,500	--	--	--	24,500
Program Grants	1,844,908	--	--	--	1,844,908
Transportation Aid	--	--	--	--	--
Nutrition Grants	409,096	--	--	--	409,096
Presumptive Eligibility Pilot Project	458,000	--	--	--	458,000
Total--Department on Aging	\$2,736,504	--	--	--	\$2,736,504
Health & Environment--Health					
General Health Programs	5,026,596	--	400,000	--	5,426,596
Primary Health Project	1,470,840	--	--	--	1,470,840
Family Planning	98,880	--	--	--	98,880
Healthy Start	--	--	100,000	--	100,000
Teen Pregnancy Prevention	537,660	--	300,000	--	837,660
Infant and Toddler Program	1,992,000	--	500,000	--	2,492,000
Total--Health & Environment--Health	\$9,125,976	--	\$1,300,000	--	\$10,425,976
Total--Human Resources	\$70,808,748	--	\$2,050,000	--	\$72,858,748
Education					
Department of Education					
General State Aid	1,784,888,000	(8,998,000)	16,810,000	--	1,792,700,000
Supplemental State Aid	76,591,000	--	--	--	76,591,000
Bond and Interest Aid	26,882,000	(260,000)	414,000	--	27,036,000

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 <u>Approved Budget</u>
KPERS Employer Contribution	92,430,725	--	259,565	--	92,690,290
Special Education Services Aid	231,069,438	--	--	--	231,069,438
Juvenile Detention Grants	3,071,667	--	1,277,480	--	4,349,147
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	3,000,000	--	--	--	3,000,000
School Food Assistance	2,369,896	--	--	--	2,369,896
Post-Secondary Aid--Area Voc. Schools	19,685,124	--	(19,685,124)	--	--
Capital Outlay Aid--Area Voc. Schools	500,000	--	(500,000)	--	--
Community College Credit Hour Aid	45,870,378	--	(45,870,378)	--	--
Community College Out-District Aid	13,750,973	--	(13,750,973)	--	--
Community College General State Aid	2,642,795	--	(2,642,795)	--	--
Skilled Workforce Grants to CC/AVTSS	300,000	--	(300,000)	--	--
Adult Basic Education Programs Aid	948,368	--	(948,368)	--	--
Innovative Programs	1,600,000	--	--	--	1,600,000
Structured Mentoring	975,000	--	--	--	975,000
Parents as Teachers	4,667,000	--	--	--	4,667,000
Total--Department of Education	\$2,311,352,364	(\$9,258,000)	(\$64,936,593)	--	\$2,237,157,771
Board of Regents					
Washburn Operating Grant	8,270,488	--	--	--	8,270,488
Vocational Education	--	--	20,185,124	--	20,185,124
Adult Education	--	--	1,048,368	--	1,048,368
Technology Projects	--	--	450,000	--	450,000
Community Colleges	--	--	62,264,146	--	62,264,146
Total--Board of Regents	\$8,270,488	--	\$83,947,638	--	\$92,218,126
Kansas Arts Commission					
Arts Grants	262,472	--	--	--	262,472
State Library					
Grants-in-Aid to Public Libraries	3,410,608	--	400,000	--	3,810,608
Total--Education	\$2,323,295,932	(\$9,258,000)	\$19,411,045	--	\$2,333,448,977
Public Safety					
Department of Corrections					
Conservation Camp	2,338,410	7,600	--	--	2,346,010
Community Corrections-Substance Abuse & Mental Health Treatment	--	--	--	--	--
Community Corrections	14,933,169	--	250,000	--	15,183,169
Total--Department of Corrections	\$17,271,579	\$7,600	\$250,000	--	\$17,529,179
Juvenile Justice Authority					
Community Corrections	4,447,038	--	--	--	4,447,038
Community Initiatives	--	--	--	--	--
Community Planning	--	--	--	--	--
Case Management	17,829,500	3,310,143	--	--	21,139,643
Management Information System	230,000	--	--	--	230,000
Intake & Assessment	4,824,727	--	--	--	4,824,727
Total--Juvenile Justice Authority	\$27,331,265	\$3,310,143	--	--	\$30,641,408
Adjutant General					
Hazardous Materials (HMEP) Grants	17,177	--	--	--	17,177

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments by Agency

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2000 Approved Budget</u>
State Emergency Grants	--	--	--	--	--
Total--Adjutant General	\$17,177	--	--	--	\$17,177
Emergency Medical Services Board					
Oper. of EMS Regional Councils	68,094	--	16,000	--	84,094
Sentencing Commission					
CJIS Funding	--	160,505	--	--	160,505
Total--Public Safety	\$44,688,115	\$3,478,248	\$266,000	--	\$48,432,363
Agriculture & Natural Resources					
Department of Wildlife & Parks					
Outdoor Recreation Grant Program	1,000,000	--	(1,000,000)	--	--
Total--Agriculture & Natural Resources	1,000,000	--	(1,000,000)	--	--
Transportation					
Kansas Department of Transportation					
Special County and City Highway Aid	11,182,000	--	(174)	--	11,181,826
Total--Transportation	\$11,182,000	--	(\$174)	--	\$11,181,826
Total--Aid to Local Governments	\$2,547,368,839	(\$5,906,752)	\$20,970,353	--	\$2,562,432,440

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
General Government					
Department of Administration					
Canceled Warrant Payments	109,800	--	--	--	109,800
Earned Interest on Federal Funds	1,050,310	--	--	--	1,050,310
Grants to Public Broadcasting Stations	2,081,016	--	--	--	2,081,016
Total--Department of Administration	\$3,241,126	--	--	--	\$3,241,126
Attorney General					
Tort Claims	1,000,000	--	--	--	1,000,000
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Total--Attorney General	\$3,500,000	--	--	--	\$3,500,000
Department of Commerce & Housing					
Trade Show Assistance	170,000	--	--	--	170,000
KIT and KIR Programs	3,850,000	--	--	--	3,850,000
Wichita World Trade Center	50,000	--	--	--	50,000
Certified Development Companies	475,000	--	--	--	475,000
Market Development	100,000	--	--	--	100,000
Tourism Grants	452,100	--	--	--	452,100
Motion Picture Tax Credits	100,000	--	--	--	100,000
Sports Hall of Fame Grant	150,000	--	--	--	150,000
Eisenhower Museum Grant	--	--	--	--	--
Greyhound Tourism Grants	40,000	--	--	--	40,000
Economic Opportunity Initiatives Fund	5,276,947	--	--	--	5,276,947
Main Street Development	216,800	--	--	--	216,800
Agriculture Products Development	465,000	--	--	--	465,000
Existing Industry Expansion Program	847,168	--	--	--	847,168
Housing Trust Fund	1,750,000	--	--	--	1,750,000
Total--Dept. of Comm. & Housing	\$13,943,015	--	--	--	\$13,943,015
Consumer Credit Commissioner					
Housing & Credit Counseling Grant	12,500	--	--	--	12,500
Kansas Corporation Commission					
CNG Refueling Projects	--	--	30,000	--	30,000
Board of Indigents' Defense Services					
Legal Services for Prisoners	480,220	--	--	--	480,220
Insurance Department					
Workers Compensation	16,490,551	--	--	--	16,490,551
Firefighters' Relief Fund	242,690	--	--	--	242,690
Total--Insurance Department	\$16,733,241	--	--	--	\$16,733,241
Health Care Stabilization					
Health Care Stabilization Fund	23,808,100	--	--	--	23,808,100
Judiciary					
Access to Justice Fund	1,410,522	--	--	--	1,410,522
Kansas Legal Services Grants	--	--	--	--	--
Total--Judiciary	\$1,410,522	--	--	--	\$1,410,522
KPERs					
Public Employee Retirement Benefits	237,520,206	--	--	--	237,520,206

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 1999 Approved Budget
Kansas Technology Enterprise Corporation					
Innovative Research Grants	516,000	--	--	--	516,000
Applied Research Matching Grants	1,378,500	--	--	--	1,378,500
SSBIR Grants	3,693,735	--	--	--	3,693,735
Center of Excellence Grants	4,320,000	--	--	--	4,320,000
MAMTC	3,086,966	--	--	--	3,086,966
Special Projects	79,303	--	--	--	79,303
Commercialization Grants	1,690,000	--	--	--	1,690,000
Total--KTEC	\$14,764,504	--	--	--	\$14,764,504
Kansas Lottery					
Prize Money & Commission Payments	110,599,100	--	--	--	110,599,100
Kansas Racing & Gaming Commission					
Horse Breeding Development	370,807	--	--	--	370,807
Greyhound Breeding Development	278,035	--	--	--	278,035
County Fair Benefit Funds	691,150	--	--	--	691,150
Total--Racing and Gaming Comm.	\$1,339,992	--	--	--	\$1,339,992
Kansas Real Estate Commission					
Real Estate Recovery Claims	17,000	--	--	--	17,000
Department of Revenue					
KS Qualified Ethyl Producer Fund	2,500,000	--	--	--	2,500,000
Total--General Government	\$429,869,526	--	\$30,000	--	\$429,899,526

Human Resources

Social & Rehabilitation Services					
Child Support "Pass Through"	1,500,000	--	--	--	1,500,000
Temporary Assistance to Families	45,000,000	900,000	--	--	45,900,000
General Assistance	4,455,000	(190,000)	--	--	4,265,000
Funeral Assistance	470,400	--	--	--	470,400
Low Income Energy Assistance	6,593,151	--	--	--	6,593,151
Refugee Assistance	95,760	--	--	--	95,760
Employment Preparation	4,613,179	--	--	--	4,613,179
Child Day Care	36,921,940	--	--	--	36,921,940
Regular Medical Assistance	535,759,000	6,940,600	(70,000)	--	542,629,600
Kansas Insurance Coverage for Kids	7,734,474	--	--	--	7,734,474
Independent Living HCBS Waivers	42,876,720	--	--	--	42,876,720
Home & Community-Based Svs. Waiver	142,380,000	6,000,000	(240,000)	--	148,140,000
Alcohol and Drug Abuse Programs	21,456,892	--	--	--	21,456,892
Private Intermediate Care Facilities--MR	30,530,000	--	--	--	30,530,000
Nursing Facilities/Mental Health	12,000,000	300,000	--	--	12,300,000
Childrens Mental Health Waiver	7,431,539	--	--	--	7,431,539
Foster Care	85,153,946	15,600,000	1,000,000	--	101,753,946
Adoption Services	29,886,808	10,000,000	--	--	39,886,808
Family Preservation Contracts	9,145,216	--	--	--	9,145,216
Family Services	5,452,452	(6,200,000)	--	--	(747,548)
Vocational Rehabilitation Program	9,015,945	--	--	--	9,015,945
Blind Services	1,598,370	--	--	--	1,598,370

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	FY 1999 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 1999 Approved Budget
Disability Determination Services	2,497,783	--	--	--	2,497,783
Miscellaneous	576,332	--	--	--	576,332
Total--Social & Rehabilitation Services	\$1,043,144,907	\$33,350,600	\$690,000	--	\$1,077,185,507
State Hospitals					
Claims	3,500	--	--	--	3,500
Subtotal--Social & Rehab. Services	\$1,043,148,407	\$33,350,600	\$690,000	--	\$1,077,189,007
Department on Aging					
Targeted Case Management	5,187,487	(198,912)	--	--	4,988,575
Nutrition Grants	6,475,347	--	--	--	6,475,347
General Community Grants	7,990,935	--	--	--	7,990,935
Adult Care Homes	250,000,000	500,000	--	--	250,500,000
Community-Based Services	33,000,000	--	--	--	33,000,000
Total--Department on Aging	\$302,653,769	\$301,088	--	--	\$302,954,857
Health & Environment--Health					
Women, Infants, and Children Program	30,000,000	--	--	--	30,000,000
Aids Medication Shortfall	485,000	--	(250,000)	--	235,000
Total--Health & Environment--Health	\$30,485,000	--	(\$250,000)	--	\$30,235,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources					
Unemployment Insurance Benefits	145,000,000	--	--	--	145,000,000
Job Training Partnership Act	9,200,000	--	--	--	9,200,000
State Employment Programs	337,224	--	--	--	337,224
Welfare to Work Grant	5,247,312	--	--	--	5,247,312
Total--Department of Human Resources	\$159,784,536	--	--	--	\$159,784,536
Kansas Commission on Veterans' Affairs					
War Memorial Grants	--	--	--	--	--
Total--Human Resources	\$1,549,848,266	\$33,651,688	\$440,000	--	\$1,583,939,954
Education					
Department of Education					
National Geographic Foundation Trust	--	--	--	--	--
Communities in Schools	50,000	--	--	--	50,000
Discretionary Grants	--	--	--	--	--
Cultural Heritage Center	30,000	--	--	--	30,000
Environmental Education Program	35,000	--	--	--	35,000
School Food Assistance	28,148,090	--	--	--	28,148,090
Optometry Study	27,000	--	--	--	27,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Adult Basic Education	176,632	--	--	--	176,632
Driver Education Programs	14,440	--	--	--	14,440
Elem. & Secondary Education Prog.	595,000	--	--	--	595,000
Special Education Services Aid	28,000	--	--	--	28,000
Other Federal & State Assistance	1,152,811	--	--	--	1,152,811
Total--Department of Education	\$30,291,973	--	--	--	\$30,291,973
Board of Regents					
State Scholarships	1,177,291	--	--	--	1,177,291
Student Incentive Grant Program	283,018	--	--	--	283,018

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Comprehensive Grants Program	9,620,000	--	--	--	9,620,000
Vocational Scholarships	100,000	--	--	--	100,000
Scholarships for Osteopathic Education	540,000	--	--	--	540,000
Minority Scholarships	389,114	--	--	--	389,114
Minority Fellowship Program	196,000	--	--	--	196,000
Nursing Scholarships	441,690	--	--	--	441,690
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	395,650	--	--	--	395,650
ROTC Reimbursement Program	184,421	--	--	--	184,421
Adult Education	--	--	--	--	--
Total--Board of Regents	\$13,844,411	--	--	--	\$13,844,411
Emporia State University					
Off-Campus Work Study	33,886	--	--	--	33,886
Other Student Financial Assistance	3,517,498	--	--	--	3,517,498
Total--Emporia State University	\$3,551,384	--	--	--	\$3,551,384
Fort Hays State University					
Off-Campus Work Study	31,203	--	--	--	31,203
Other Student Financial Assistance	3,862,258	--	--	--	3,862,258
Total--Fort Hays State University	\$3,893,461	--	--	--	\$3,893,461
Kansas State University					
Other Student Financial Assistance	56,750,085	--	--	--	56,750,085
Kansas State University--ESARP					
Other Assistance	110,669	--	--	--	110,669
Pittsburg State University					
Skill Program	981,790	--	--	--	981,790
Other Student Financial Assistance	4,800,360	--	--	--	4,800,360
Total--Pittsburg State University	\$5,782,150	--	--	--	\$5,782,150
University of Kansas					
Off-Campus Work Study	137,800	--	--	--	137,800
Other Student Financial Assistance	70,724,500	--	--	--	70,724,500
Total--University of Kansas	\$70,862,300	--	--	--	\$70,862,300
KU Medical Center					
Medical Scholarships	2,416,484	--	--	--	2,416,484
Wichita Resident Stipends	2,644,460	--	--	--	2,644,460
Topeka Residency Program	371,563	--	--	--	371,563
Other Student Financial Assistance	506,631	--	--	--	506,631
Total--KU Medical Center	\$5,939,138	--	--	--	\$5,939,138
Wichita State University					
Student Financial Assistance	8,101,314	--	--	--	8,101,314
Subtotal--Regents	\$168,834,912	--	--	--	\$168,834,912
Kansas Arts Commission					
Arts Grants	1,197,658	--	--	--	1,197,658
Historical Society					
Friends of the Free State Capitol	30,000	--	--	--	30,000

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Kansas Humanities Council	100,000	--	--	--	100,000
Total--Historical Society	\$130,000	--	--	--	\$130,000
KPERS--School					
Public Employee Retirement Benefits	231,233,957	--	--	--	231,233,957
State Library					
Grants to Libraries--Talking Books	6,885	--	--	--	6,885
Total--Education	\$431,695,385	--	--	--	\$431,695,385
Public Safety					
Adjutant General					
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Fire Marshal					
Firefighter Certification	25,000	--	--	--	25,000
Total--Public Safety	\$29,519	--	--	--	\$29,519
Agriculture & Natural Resources					
Department of Agriculture					
Educational Assistance	9,150	--	--	--	9,150
State Conservation Commission					
RiparianWetland Program	86,000	--	--	--	86,000
Water Plan Demand Transfer	6,000,000	--	--	--	6,000,000
Buffer Initiative--State Water Plan	50,000	--	--	--	50,000
Non-Point Source Pollution	525,444	--	--	--	525,444
Total--State Conservation Commission	\$6,661,444	--	--	--	\$6,661,444
Dept. of Health & Environment/Envir.					
Nonpoint Source Pollution/Water Plan	2,000,000	--	(2,000,000)	--	--
Department of Wildlife & Parks					
Wildscape Grant	25,000	--	--	--	25,000
Hooked on Fishing, Not on Drugs	35,000	--	--	--	35,000
Total--Department of Wildlife & Parks	\$60,000	--	--	--	\$60,000
Total--Agriculture & Natural Resource:	\$8,730,594	--	(\$2,000,000)	--	\$6,730,594
Transportation					
Department of Transportation					
Claims	200,000	--	--	--	200,000
Total--Transportation	\$200,000	--	--	--	\$200,000
Total--Other Assist., Grants, & Benefit:	\$2,420,373,290	\$33,651,688	(\$1,530,000)	--	\$2,452,494,978

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
General Government					
Department of Administration					
Canceled Warrant Payments	109,800	--	--	--	109,800
Earned Interest on Federal Funds	991,310	--	--	--	991,310
Grants to Public Broadcasting Stations	1,809,190	--	--	--	1,809,190
Total--Department of Administration	\$2,910,300	--	--	--	\$2,910,300
Attorney General					
Tort Claims	1,000,000	--	--	--	1,000,000
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Total--Attorney General	\$3,500,000	--	--	--	\$3,500,000
Department of Commerce & Housing					
Trade Show Assistance	150,000	--	--	--	150,000
KIT and KIR Programs	3,600,000	--	--	--	3,600,000
Wichita World Trade Center	--	--	41,889	--	41,889
Certified Development Companies	475,000	--	--	--	475,000
Market Development	100,000	--	--	--	100,000
Tourism Grants	952,100	--	--	--	952,100
Motion Picture Tax Credits	75,000	--	--	--	75,000
Sports Hall of Fame Grant	--	--	--	--	--
Eisenhower Museum Grant	300,000	--	--	--	300,000
Greyhound Tourism Grants	36,000	--	--	--	36,000
Economic Opportunity Initiatives Fund	5,000,000	--	--	--	5,000,000
Main Street Development	216,800	--	--	--	216,800
Agriculture Products Development	465,000	--	--	--	465,000
Existing Industry Expansion Program	800,000	--	--	--	800,000
Housing Trust Fund	--	--	--	--	--
Total--Dept. of Comm. & Housing	\$12,169,900	--	\$41,889	--	\$12,211,789
Consumer Credit Commissioner					
Housing & Credit Counseling Grant	12,500	12,500	--	--	25,000
Kansas Corporation Commission					
CNG Refueling Projects	--	--	95,000	--	95,000
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Insurance Department					
Workers Compensation	14,470,718	--	--	--	14,470,718
Firefighters' Relief Fund	242,690	--	--	--	242,690
Total--Insurance Department	\$14,713,408	--	--	--	\$14,713,408
Health Care Stabilization					
Health Care Stabilization Fund	23,808,100	--	--	--	23,808,100
Judiciary					
Access to Justice Fund	952,117	--	--	--	952,117
Kansas Legal Services Grants	--	--	150,000	--	150,000
Total--Judiciary	\$952,117	--	\$150,000	--	\$1,102,117
KPERS					
Public Employee Retirement Benefits	251,651,026	--	--	--	251,651,026

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
Kansas Technology Enterprise Corporation					
Innovative Research Grants	516,000	--	--	--	516,000
Applied Research Matching Grants	1,290,000	--	490,804	--	1,780,804
SSBIR Grants	3,200,000	--	--	--	3,200,000
Center of Excellence Grants	4,350,000	--	--	--	4,350,000
MAMTC	3,059,464	--	--	--	3,059,464
Special Projects	79,303	--	--	--	79,303
Commercialization Grants	1,690,000	--	--	--	1,690,000
Total--KTEC	\$14,184,767	--	\$490,804	--	\$14,675,571
Kansas Lottery					
Prize Money & Commission Payments	110,599,100	--	2,446,250	--	113,045,350
Kansas Racing & Gaming Commission					
Horse Breeding Development	356,326	--	--	--	356,326
Greyhound Breeding Development	252,633	--	--	--	252,633
County Fair Benefit Funds	724,131	--	--	--	724,131
Total--Racing and Gaming Comm.	\$1,333,090	--	--	--	\$1,333,090
Kansas Real Estate Commission					
Real Estate Recovery Claims	17,000	--	--	--	17,000
Department of Revenue					
KS Qualified Ethyl Producer Fund	2,500,000	--	--	--	2,500,000
Total--General Government	\$438,848,526	\$12,500	\$3,223,943	--	\$442,084,969

Human Resources

Social & Rehabilitation Services					
Child Support "Pass Through"	1,500,000	--	--	--	1,500,000
Temporary Assistance to Families	41,000,000	3,000,000	--	--	44,000,000
General Assistance	4,455,000	(190,000)	--	--	4,265,000
Funeral Assistance	470,400	--	--	--	470,400
Low Income Energy Assistance	6,857,817	--	--	--	6,857,817
Refugee Assistance	95,760	--	--	--	95,760
Employment Preparation	4,978,342	--	--	--	4,978,342
Child Day Care	41,902,809	--	--	--	41,902,809
Regular Medical Assistance	540,232,242	23,061,542	4,375,000	--	567,668,784
Kansas Insurance Coverage for Kids	37,994,797	--	--	--	37,994,797
Independent Living HCBS Waivers	43,046,265	2,500,000	5,000,000	--	50,546,265
Home & Community-Based Svs. Waiver	143,305,000	5,000,000	16,184,064	--	164,489,064
Alcohol and Drug Abuse Programs	21,457,897	--	600,000	--	22,057,897
Private Intermediate Care Facilities--MR	29,372,000	--	--	--	29,372,000
Nursing Facilities/Mental Health	12,600,000	399,100	--	--	12,999,100
Childrens Mental Health Waiver	7,976,917	--	6,625,000	--	14,601,917
Foster Care	81,603,946	5,200,000	125,000	--	86,928,946
Adoption Services	29,302,090	2,600,000	--	--	31,902,090
Family Preservation Contracts	9,468,576	--	--	--	9,468,576
Family Services	5,896,263	--	--	--	5,896,263
Vocational Rehabilitation Program	9,461,701	--	--	--	9,461,701
Blind Services	1,634,466	--	--	--	1,634,466

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Disability Determination Services	2,567,720	--	--	--	2,567,720
Miscellaneous	788,332	--	972,816	--	1,761,148
Total--Social & Rehabilitation Services	\$1,077,968,340	\$41,570,642	\$33,881,880	--	\$1,153,420,862
State Hospitals					--
Claims	3,500	--	--	--	3,500
Subtotal--Social & Rehab. Services	\$1,077,971,840	\$41,570,642	\$33,881,880	--	\$1,153,424,362
Department on Aging					
Targeted Case Management	5,250,824	(202,788)	--	--	5,048,036
Nutrition Grants	6,266,871	--	--	--	6,266,871
General Community Grants	7,802,786	--	--	--	7,802,786
Adult Care Homes	262,500,000	2,100,000	4,297,375	--	268,897,375
Community-Based Services	35,000,000	--	2,750,000	--	37,750,000
Total--Department on Aging	\$316,820,481	\$1,897,212	\$7,047,375	--	\$325,765,068
Health & Environment--Health					
Women, Infants, and Children Program	30,000,000	--	--	--	30,000,000
Aids Medication Shortfall	--	--	--	--	--
Total--Health & Environment--Health	\$30,000,000	--	--	--	\$30,000,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources					
Unemployment Insurance Benefits	151,000,000	--	--	--	151,000,000
Job Training Partnership Act	8,400,000	--	--	--	8,400,000
State Employment Programs	340,224	--	--	--	340,224
Welfare to Work Grant	3,117,252	--	--	--	3,117,252
Total--Department of Human Resources	162,857,476	--	--	--	\$162,857,476
Kansas Commission on Veterans' Affairs					
War Memorial Grants	20,000	--	--	--	20,000
Total--Human Resources	\$1,601,446,351	\$43,467,854	\$40,929,255	--	\$1,685,843,460
Education					
Department of Education					
National Geographic Foundation Trust	--	--	250,000	--	250,000
Communities in Schools	50,000	--	125,000	--	175,000
Discretionary Grants	350,000	--	(250,000)	--	100,000
Cultural Heritage Center	--	--	--	--	--
Environmental Education Program	--	--	--	--	--
School Food Assistance	28,187,090	--	--	--	28,187,090
Optometry Study	--	--	--	--	--
Agriculture in the Classroom	--	--	--	--	--
Adult Basic Education	182,632	--	(182,632)	--	--
Driver Education Programs	14,440	--	--	--	14,440
Elem. & Secondary Education Prog.	670,000	--	--	--	670,000
Special Education Services Aid	28,000	--	--	--	28,000
Other Federal & State Assistance	1,245,087	--	--	--	1,245,087
Total--Department of Education	\$30,727,249	--	(\$57,632)	--	\$30,669,617
Board of Regents					
State Scholarships	1,216,982	--	--	--	1,216,982
Student Incentive Grant Program	283,018	--	--	--	283,018

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
Comprehensive Grants Program	10,500,000	--	--	--	10,500,000
Vocational Scholarships	125,000	--	--	--	125,000
Scholarships for Osteopathic Education	540,000	--	--	--	540,000
Minority Scholarships	345,000	--	--	--	345,000
Minority Fellowship Program	160,000	--	--	--	160,000
Nursing Scholarships	401,895	--	--	--	401,895
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	440,000	--	--	--	440,000
ROTC Reimbursement Program	184,421	--	--	--	184,421
Adult Education	--	--	182,632	--	182,632
Total--Board of Regents	\$14,713,543	--	\$182,632	--	\$14,896,175
Emporia State University					
Off-Campus Work Study	33,797	--	--	--	33,797
Other Student Financial Assistance	3,515,482	--	--	--	3,515,482
Total--Emporia State University	\$3,549,279	--	--	--	\$3,549,279
Fort Hays State University					
Off-Campus Work Study	31,515	--	--	--	31,515
Other Student Financial Assistance	3,900,880	--	--	--	3,900,880
Total--Fort Hays State University	\$3,932,395	--	--	--	\$3,932,395
Kansas State University					
Other Student Financial Assistance	57,330,296	--	--	--	57,330,296
Kansas State University--ESARP					
Other Assistance	111,997	--	--	--	111,997
Pittsburg State University					
Skill Program	--	--	--	--	--
Other Student Financial Assistance	5,839,971	--	--	--	5,839,971
Total--Pittsburg State University	\$5,839,971	--	--	--	\$5,839,971
University of Kansas					
Off-Campus Work Study	137,800	--	--	--	137,800
Other Student Financial Assistance	71,452,545	--	--	--	71,452,545
Total--University of Kansas	\$71,590,345	--	--	--	\$71,590,345
KU Medical Center					
Medical Scholarships	2,717,201	--	--	--	2,717,201
Wichita Resident Stipends	2,737,016	--	--	--	2,737,016
Topeka Residency Program	384,568	--	--	--	384,568
Other Student Financial Assistance	446,211	--	--	--	446,211
Total--KU Medical Center	\$6,284,996	--	--	--	\$6,284,996
Wichita State University					
Student Financial Assistance	8,114,272	--	--	--	8,114,272
Subtotal--Regents	\$171,467,094	--	\$182,632	--	\$171,649,726
Kansas Arts Commission					
Arts Grants	1,195,746	--	100,000	--	1,295,746
Historical Society					
Friends of the Free State Capitol	--	--	--	--	--

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
Kansas Humanities Council	100,000	--	10,000	--	110,000
Total--Historical Society	\$100,000	--	\$10,000	--	\$110,000
KPERS--School					
Public Employee Retirement Benefits	246,694,525	--	--	--	246,694,525
State Library					
Grants to Libraries--Talking Books	6,885	--	--	--	6,885
Total--Education	\$450,191,499	--	\$235,000	--	\$450,426,499
Public Safety					
Adjutant General					
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Fire Marshal					
Firefighter Certification	25,000	--	--	--	25,000
Total--Public Safety	\$29,519	--	--	--	\$29,519
Agriculture & Natural Resources					
Department of Agriculture					
Educational Assistance	9,150	--	--	--	9,150
State Conservation Commission					
RiparianWetland Program	114,100	--	--	--	114,100
Water Plan Demand Transfer	5,866,500	--	--	--	5,866,500
Buffer Initiative--State Water Plan	80,000	--	--	--	80,000
Non-Point Source Pollution	780,000	--	--	--	780,000
Total--State Conservation Commission	\$6,840,600	--	--	--	\$6,840,600
Dept. of Health & Environment/Envir.					
Nonpoint Source Pollution/Water Plan	1,800,000	--	(1,800,000)	--	--
Department of Wildlife & Parks					
Wildscape Grant	--	--	--	--	--
Hooked on Fishing, Not on Drugs	35,000	--	--	--	35,000
Total--Department of Wildlife & Parks	\$35,000	--	--	--	\$35,000
Total--Agriculture & Natural Resource:	\$8,684,750	--	(\$1,800,000)	--	\$6,884,750
Transportation					
Department of Transportation					
Claims	200,000	--	--	--	200,000
Total--Transportation	\$200,000	--	--	--	\$200,000
Total--Other Assist., Grants, & Benefit:	\$2,499,400,645	\$43,480,354	\$42,588,198	--	\$2,585,469,197

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	1,964,216	--	--	--	1,964,216
Board of Indigents' Defense Services					
Legal Services for Prisoners	480,220	--	--	--	480,220
Judiciary					
Kansas Legal Services Grants	--	--	--	--	--
Total--General Government	\$2,444,436	--	--	--	\$2,444,436
Human Resources					
Social & Rehabilitation Services					
Temporary Assistance to Families	35,336,000	--	--	--	35,336,000
General Assistance	938,908	(190,000)	--	--	748,908
Funeral Assistance	470,400	--	--	--	470,400
Employment Preparation	22,235	--	--	--	22,235
Child Day Care	12,318,815	--	--	--	12,318,815
Regular Medical Assistance	168,064,099	4,386,100	(200,000)	--	172,250,199
Kansas Insurance Coverage for Kids	2,181,122	--	--	--	2,181,122
Independent Living HCBS Waivers	17,000,000	--	--	--	17,000,000
Home & Community-Based Serv. Waiver	56,952,000	2,150,000	--	--	59,102,000
Private Intermediate Care Facilities of MR	12,224,000	--	--	--	12,224,000
Nursing Facilities/Mental Health	8,637,000	216,000	--	--	8,853,000
Childrens Mental Health Waiver	3,013,489	--	--	--	3,013,489
Alcohol and Drug Abuse Programs	4,332,420	--	--	--	4,332,420
Foster Care	19,274,408	2,150,000	--	--	21,424,408
Adoption Services	19,696,341	10,000,000	--	--	29,696,341
Family Preservation Contracts	8,985,175	--	--	--	8,985,175
Family Services	1,692,251	(6,200,000)	--	--	(4,507,749)
Vocational Rehabilitation Programs	1,589,025	--	--	--	1,589,025
Services for the Blind	340,453	--	--	--	340,453
Disability Determination	13,347	--	--	--	13,347
Other	--	--	--	--	--
Total--Social & Rehabilitation Services	\$373,081,488	\$12,512,100	(\$200,000)	--	\$385,393,588
State Hospitals					
Claims	1,500	--	--	--	1,500
Subtotal--Social & Rehab. Services	\$373,082,988	\$12,512,100	(\$200,000)	--	\$385,395,088
Department on Aging					
Targeted Case Management	1,996,504	--	--	--	1,996,504
Nutrition Grants	1,682,562	--	--	--	1,682,562
General Community Grants	5,563,938	--	--	--	5,563,938
Adult Care Homes	100,000,000	200,000	--	--	100,200,000
Community-Based Services	13,260,900	--	--	--	13,260,900
Total--Department on Aging	\$122,503,904	\$200,000	--	--	\$122,703,904
Health & Environment--Health					
Aids Medication Shortfall	485,000	--	(250,000)	--	235,000

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Department of Revenue--Homestead Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources Welfare to Work Grant	2,616,405	--	--	--	2,616,405
State Employment Programs	337,224	--	--	--	337,224
Total--Department of Human Resources	\$2,953,629	--	--	--	\$2,953,629
Kansas Commission on Veterans' Affairs War Memorial Grants	--	--	--	--	--
Total--Human Resources	\$512,802,075	\$12,712,100	(\$450,000)	--	\$525,064,175
Education					
Department of Education Discretionary Grants	--	--	--	--	--
Cultural Heritage Center	30,000	--	--	--	30,000
Environmental Education Program	35,000	--	--	--	35,000
School Food Assistance	140,590	--	--	--	140,590
Optometry Study	27,000	--	--	--	27,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Adult Basic Education	51,632	--	--	--	51,632
Total--Department of Education	\$319,222	--	--	--	\$319,222
Board of Regents State Scholarships	1,001,457	--	--	--	1,001,457
Comprehensive Grants Program	9,620,000	--	--	--	9,620,000
Vocational Scholarships	100,000	--	--	--	100,000
Minority Scholarships	350,686	--	--	--	350,686
Minority Fellowship Program	196,000	--	--	--	196,000
Nursing Scholarships	241,817	--	--	--	241,817
Scholarships for Osteopathic Education	--	--	--	--	--
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	298,215	--	--	--	298,215
ROTC Reimbursement Program	184,421	--	--	--	184,421
Adult Education	--	--	--	--	--
Total--Board of Regents	\$12,509,823	--	--	--	\$12,509,823
Emporia State University Other Student Assistance	1,840	--	--	--	1,840
Kansas State University Other Student Assistance	12,498	--	--	--	12,498
Kansas State University--ESARP Other Assistance	1,392	--	--	--	1,392
Pittsburg State University Other Student Financial Assistance	363,725	--	--	--	363,725
KU Medical Center Wichita Resident Stipends	2,644,460	--	--	--	2,644,460
Topeka Residency Program	371,563	--	--	--	371,563

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 1999 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 1999 Approved Budget</u>
Medical Scholarships	545,792	--	--	--	545,792
Claims and Student Financial Aid	87,631	--	--	--	87,631
Total--KU Medical Center	\$3,649,446	--	--	--	\$3,649,446
Wichita State University					
Other Student Financial Assistance	318,731	--	--	--	318,731
Subtotal--Regents	\$16,857,455	--	--	--	\$16,857,455
Kansas Arts Commission					
Arts Grants	940,466	--	--	--	940,466
Historical Society					
Kansas Humanities Council	100,000	--	--	--	100,000
State Library					
Grants--Talking Books	6,885	--	--	--	6,885
Total--Education	\$18,224,028	--	--	--	\$18,224,028
Public Safety					
Adjutant General					
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Public Safety	\$4,519	--	--	--	\$4,519
Agriculture & Natural Resources					
State Conservation Commission					
Water Plan Demand Transfer	6,000,000	--	--	--	6,000,000
Kansas Department of Wildlife & Parks					
Wildscape Grant	25,000	--	--	--	25,000
Total--Agriculture & Natural Resources	6,025,000	--	--	--	6,025,000
Total--Other Assist., Grants & Benefits	\$539,500,058	\$12,712,100	(\$450,000)	--	\$551,762,158

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	1,809,190	--	--	--	1,809,190
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Judiciary					
Kansas Legal Services Grants	--	--	150,000	--	150,000
Total--General Government	\$2,306,408	--	\$150,000	--	\$2,456,408
Human Resources					
Social & Rehabilitation Services					
Temporary Assistance to Families	35,336,000	--	--	--	35,336,000
General Assistance	4,455,000	(190,000)	--	--	4,265,000
Funeral Assistance	470,400	--	--	--	470,400
Employment Preparation	26,849	--	--	--	26,849
Child Day Care	13,040,027	--	--	--	13,040,027
Regular Medical Assistance	179,779,138	10,808,100	1,750,000	--	192,337,238
Kansas Insurance Coverage for Kids	10,265,881	--	--	--	10,265,881
Independent Living HCBS Waivers	17,215,887	--	1,200,000	--	18,415,887
Home & Community-Based Serv. Waiver	57,322,000	--	5,422,425	--	62,744,425
Private Intermediate Care Facilities of MR	11,800,000	--	--	--	11,800,000
Nursing Facilities/Mental Health	9,068,900	287,100	--	--	9,356,000
Childrens Mental Health Waiver	2,234,640	--	1,250,000	--	3,484,640
Alcohol and Drug Abuse Programs	4,032,885	--	--	--	4,032,885
Foster Care	8,246,786	3,370,000	125,000	--	11,741,786
Adoption Services	19,986,973	2,600,000	--	--	22,586,973
Family Preservation Contracts	9,302,876	--	--	--	9,302,876
Family Services	3,093,551	--	--	--	3,093,551
Vocational Rehabilitation Programs	1,970,999	--	--	--	1,970,999
Services for the Blind	347,300	--	--	--	347,300
Disability Determination	13,720	--	--	--	13,720
Other	212,000	--	219,402	--	431,402
Total--Social & Rehabilitation Services	\$388,221,812	\$16,875,200	\$9,966,827	--	\$415,063,839
State Hospitals					
Claims	3,500	--	--	--	3,500
Subtotal--Social & Rehab. Services	\$388,225,312	\$16,875,200	\$9,966,827	--	\$415,067,339
Department on Aging					
Targeted Case Management	2,020,248	--	--	--	2,020,248
Nutrition Grants	1,682,562	--	--	--	1,682,562
General Community Grants	5,375,789	--	--	--	5,375,789
Adult Care Homes	105,000,000	840,000	1,725,000	--	107,565,000
Community-Based Services	14,060,900	--	1,412,500	--	15,473,400
Total--Department on Aging	\$128,139,499	\$840,000	\$3,137,500	--	\$132,116,999
Health & Environment--Health					
Aids Medication Shortfall	--	--	--	--	--

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	<u>FY 2000 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2000 Approved Budget</u>
Department of Revenue--Homestead Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources					
Welfare to Work Grant	500,000	--	--	--	500,000
State Employment Programs	340,224	--	--	--	340,224
Total--Department of Human Resources	\$840,224	--	--	--	\$840,224
Kansas Commission on Veterans' Affairs					
War Memorial Grants	20,000	--	--	--	20,000
Total--Human Resources	\$531,001,589	\$17,715,200	\$13,104,327	--	\$561,821,116
Education					
Department of Education					
Discretionary Grants	100,000	--	--	--	100,000
Cultural Heritage Center	--	--	73,368	--	73,368
Environmental Education Program	--	--	--	--	--
School Food Assistance	140,590	--	--	--	140,590
Optometry Study	--	--	--	--	--
Agriculture in the Classroom	--	--	--	--	--
Adult Basic Education	51,632	--	--	--	51,632
Total--Department of Education	\$292,222	--	\$73,368	--	\$365,590
Board of Regents					
State Scholarships	1,216,982	--	--	--	1,216,982
Comprehensive Grants Program	10,500,000	--	--	--	10,500,000
Vocational Scholarships	125,000	--	--	--	125,000
Minority Scholarships	345,000	--	--	--	345,000
Minority Fellowship Program	160,000	--	--	--	160,000
Nursing Scholarships	240,567	--	--	--	240,567
Scholarships for Osteopathic Education	140,000	--	--	--	140,000
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	400,000	--	--	--	400,000
ROTC Reimbursement Program	184,421	--	--	--	184,421
Adult Education	--	--	51,632	--	51,632
Total--Board of Regents	\$13,829,197	--	\$51,632	--	\$13,880,829
Emporia State University					
Other Student Assistance	1,859	--	--	--	1,859
Kansas State University					
Other Student Assistance	12,672	--	--	--	12,672
Kansas State University--ESARF					
Other Assistance	1,626	--	--	--	1,626
Pittsburg State University					
Other Student Financial Assistance	244,743	--	--	--	244,743
KU Medical Center					
Wichita Resident Stipends	2,737,016	--	--	--	2,737,016
Topeka Residency Program	384,568	--	--	--	384,568

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits
by Agency**

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Medical Scholarships	1,434,257	--	--	--	1,434,257
Claims and Student Financial Aid	27,211	--	--	--	27,211
Total--KU Medical Center	\$4,583,052	--	--	--	\$4,583,052
Wichita State University					
Other Student Financial Assistance	321,729	--	--	--	321,729
Subtotal--Regents	\$18,994,878	--	\$51,632	--	\$19,046,510
Kansas Arts Commission					
Arts Grants	940,466	--	100,000	--	1,040,466
Historical Society					
Kansas Humanities Council	100,000	--	10,000	--	110,000
State Library					
Grants--Talking Books	6,885	--	--	--	6,885
Total--Education	\$20,334,451	--	\$235,000	--	\$20,569,451
Public Safety					
Adjutant General					
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Public Safety	\$4,519	--	--	--	\$4,519
Agriculture & Natural Resources					
State Conservation Commission					
Water Plan Demand Transfer	5,866,500	--	--	--	5,866,500
Kansas Department of Wildlife & Parks					
Wildscape Grant	--	--	--	--	--
Total--Agriculture & Natural Resources	5,866,500	--	--	--	5,866,500
Total--Other Assist., Grants & Benefits	\$559,513,467	\$17,715,200	\$13,489,327	--	\$590,717,994

Schedule 6—Capital Improvements Expenditures presents expenditures for capital improvements by agency. Schedule 6.1 indicates funding from all funding sources (State General Fund and special revenue funds) and 6.2 indicates funding from the State General Fund only. Schedule 6 contains approved expenditure information for FY 1999, the current fiscal year, and FY 2000, the forthcoming fiscal year.

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
General Government					
Department of Administration	5,891,137	--	986,627	--	6,877,764
Dept. of Commerce & Housing	85,000	--	--	--	85,000
Insurance Department	255,000	--	--	--	255,000
Total--General Government	\$6,231,137	--	\$986,627	--	\$7,217,764
Human Resources					
Social & Rehabilitation Services	5,405,217	--	(740,000)	--	4,665,217
Kansas Neurological Institute	337,850	--	--	--	337,850
Larned State Hospital	192,691	--	--	--	192,691
Osawatomie State Hospital	83,178	--	--	--	83,178
Parsons St. Hospital & Training Ctr.	1,069,816	--	--	--	1,069,816
Winfield St. Hospital & Training Ctr.	--	--	--	--	--
Subtotal--SRS	\$7,088,752	--	(\$740,000)	--	\$6,348,752
Department of Human Resources	173,500	--	(2,326)	--	171,174
Commission on Veterans' Affairs	8,624,658	967,250	25,000	--	9,616,908
Total--Human Resources	\$15,886,910	\$967,250	(\$717,326)	--	\$16,136,834
Education					
School for the Blind	820,515	--	50,000	--	870,515
School for the Deaf	990,818	--	--	--	990,818
Subtotal--Department of Education	\$1,811,333	--	\$50,000	--	\$1,861,333
Board of Regents	5,840,000	--	--	--	5,840,000
Emporia State University	978,847	--	--	--	978,847
Fort Hays State University	937,701	--	--	--	937,701
Kansas State University	7,696,612	--	--	--	7,696,612
KSU--Veterinary Medical Center	181,826	--	--	--	181,826
Kansas State University--ESARP	4,108,000	--	--	--	4,108,000
Pittsburg State University	1,877,388	--	--	--	1,877,388
State Treasurer--Bond Retirement	59,217	--	--	--	59,217
University of Kansas	19,514,439	--	--	--	19,514,439
KU Medical Center	8,527,542	--	--	--	8,527,542
Wichita State University	1,465,013	--	--	--	1,465,013
Subtotal--Regents	\$51,186,585	--	--	--	\$51,186,585
Historical Society	2,693,939	--	619,850	--	3,313,789
Total--Education	\$55,691,857	--	\$669,850	--	\$56,361,707
Public Safety					
Department of Corrections	12,456,173	--	--	--	12,456,173
El Dorado Correctional Facility	385,293	--	--	--	385,293
Hutchinson Correctional Facility	661,125	--	--	--	661,125
Lansing Correctional Facility	235,864	--	394,394	--	630,258
Larned Correctional MH Facility	1,199	--	--	--	1,199
Norton Correctional Facility	1,251,968	--	--	--	1,251,968
Topeka Correctional Facility	80,990	--	--	--	80,990
Winfield Correctional Facility	92,797	--	--	--	92,797
Subtotal--Corrections	\$15,165,409	--	\$394,394	--	\$15,559,803

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoed</u>	FY 1999 Approved <u>Budget</u>
Juvenile Justice Authority	1,147,075	--	--	--	1,147,075
Topeka Juvenile Correctional Facility	61,683	--	--	--	61,683
Subtotal--Juvenile Justice Authority	\$1,208,758	--	--	--	\$1,208,758
Adjutant General	2,621,910	--	--	--	2,621,910
Highway Patrol	476,138	--	--	--	476,138
Kansas Bureau of Investigation	180,000	--	--	--	180,000
Total--Public Safety	\$19,652,215	--	\$394,394	--	\$20,046,609
Agriculture & Natural Resources					
Kansas State Fair	1,875,000	--	--	--	1,875,000
Department of Wildlife & Parks	14,912,432	--	--	--	14,912,432
Total--Agriculture & Natural Resources	\$16,787,432	--	--	--	\$16,787,432
Transportation					
Kansas Department of Transportation	488,326,712	(31,788)	--	--	488,294,924
Total--Transportation	\$488,326,712	(\$31,788)	--	--	\$488,294,924
Total Expenditures	\$602,576,263	\$935,462	\$1,333,545	--	\$604,845,270

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
General Government					
Department of Administration	3,114,864	--	574,000	--	3,688,864
Dept. of Commerce & Housing	15,000	--	--	--	15,000
Insurance Department	252,000	--	--	--	252,000
Total--General Government	\$3,381,864	--	\$1,074,000	--	\$4,455,864
Human Resources					
Social & Rehabilitation Services	3,264,605	--	240,000	--	3,504,605
Kansas Nuerological Institute	--	--	--	--	--
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	--	--	--	--	--
Parsons St. Hospital & Training Ctr.	--	--	--	--	--
Winfield S. Hospital & Training Ctr.	--	--	--	--	--
Subtotal--SRS	\$3,264,605	--	\$240,000	--	\$3,504,605
Department of Human Resources	355,000	--	20,000	--	375,000
Commission on Veterans' Affairs	5,729,430	(200,000)	85,000	--	5,614,430
Total--Human Resources	\$9,349,035	(\$200,000)	\$345,000	--	\$9,494,035
Education					
School for the Blind	58,270	--	--	--	58,270
School for the Deaf	318,200	--	450,000	--	768,200
Subtotal--Department of Education	\$376,470	--	\$450,000	--	\$826,470
Board of Regents	13,110,000	--	2,500,000	--	15,610,000
Emporia State University	581,000	--	135,000	--	716,000
Fort Hays State University	500,000	--	--	--	500,000
Kansas State University	6,396,941	232,019	--	--	6,628,960
KSU--Veterinary Medical Center	--	--	--	--	--
Kansas State University--ESARP	12,175,850	--	--	--	12,175,850
Pittsburg State University	1,380,000	--	--	--	1,380,000
State Treasurer--Bond Retirement	--	--	--	--	--
University of Kansas	3,080,000	--	--	--	3,080,000
KU Medical Center	7,961,046	--	--	--	7,961,046
Wichita State University	300,000	--	--	--	300,000
Subtotal--Regents	\$45,484,837	\$232,019	\$2,635,000	--	\$48,351,856
Historical Society	100,000	--	--	--	100,000
Total--Education	\$45,961,307	\$232,019	\$3,085,000	--	\$49,278,326
Public Safety					
Department of Corrections	12,224,685	(48,747)	--	--	12,175,938
El Dorado Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	394,394	(394,394)	--	--
Larned Correctional MH Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$12,224,685	\$345,647	(\$394,394)	--	\$12,175,938

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoed</u>	FY 2000 Approved <u>Budget</u>
Juvenile Justice Authority	3,492,393	--	1,414,730	--	4,907,123
Topeka Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice Authority	\$3,492,393	--	\$1,414,730	--	\$4,907,123
Adjutant General	--	--	--	--	--
Highway Patrol	515,000	--	--	--	515,000
Kansas Bureau of Investigation	185,000	--	--	--	185,000
Total--Public Safety	\$16,417,078	\$345,647	\$1,020,336	--	\$17,783,061
Agriculture & Natural Resources					
Kansas State Fair	804,450	--	261,650	--	1,066,100
Department of Wildlife & Parks	11,755,794	--	(100,000)	--	11,655,794
Total--Agriculture & Natural Resources	\$12,560,244	--	\$161,650	--	\$12,721,894
Transportation					
Kansas Department of Transportation	530,637,626	(114,936,646)	(40,611,181)	--	375,089,799
Total--Transportation	\$530,637,626	(\$114,936,646)	(\$40,611,181)	--	\$375,089,799
Total Expenditures	\$618,307,154	(\$114,558,980)	(\$34,925,195)	--	\$468,822,979

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 1999 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 1999 Approved <u>Budget</u>
General Government					
Department of Administration	4,754,276	--	986,627	--	5,740,903
Education					
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	--	--	--	--	--
Subtotal--Regents	\$189,446	--	--	--	\$189,446
Historical Society	2,472,939	--	619,850	--	3,092,789
Total--Education	\$2,662,385	--	\$619,850	--	\$3,282,235
Public Safety					
Department of Corrections	6,677,370	--	--	--	6,677,370
El Dorado Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$6,677,370	--	--	--	\$6,677,370
Adjutant General	661,900	--	--	--	661,900
Kansas Bureau of Investigation	180,000	--	--	--	180,000
Total--Public Safety	\$7,519,270	--	--	--	\$7,519,270
Agriculture & Natural Resources					
Kansas State Fair	628,160	--	--	--	628,160
Department of Wildlife & Parks	733,523	--	--	--	733,523
Total--Agriculture & Natural Resource	\$1,361,683	--	--	--	\$1,361,683
Transportation					
Kansas Department of Transportation	87,899,279	--	--	--	87,899,279
Total--Transportation	\$87,899,279	--	--	--	\$87,899,279
Total Expenditures	\$104,196,893	--	\$1,606,477	--	\$105,803,370

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
General Government					
Department of Administration	3,114,864	--	574,000	--	3,688,864
Education					
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	--	--	--	--	--
Subtotal--Regents	\$189,446	--	--	--	\$189,446
Historical Society	100,000	--	--	--	100,000
Total--Education	\$289,446	--	--	--	\$289,446
Public Safety					
Department of Corrections	6,960,000	(48,747)	--	--	6,911,253
El Dorado Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$6,960,000	(\$48,747)	--	--	\$6,911,253
Adjutant General	--	--	--	--	--
Kansas Bureau of Investigation	185,000	--	--	--	185,000
Total--Public Safety	\$7,145,000	(\$48,747)	--	--	\$7,096,253
Agriculture & Natural Resources					
Kansas State Fair	600,000	--	200,000	--	800,000
Department of Wildlife & Parks	196,200	--	--	--	196,200
Total--Agriculture & Natural Resource	\$796,200	--	\$200,000	--	\$996,200
Transportation					
Kansas Department of Transportation	128,925,000	(39,531,433)	--	--	89,393,567
Total--Transportation	\$128,925,000	(\$39,531,433)	--	--	\$89,393,567
Total Expenditures	\$140,270,510	(\$39,580,180)	\$1,274,000	--	\$101,964,330

Schedule 7—Authorized Positions by Agency reflects the total number of positions in each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce. Total positions are divided into full-time equivalent (FTE) positions and unclassified temporary positions. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the executive branch, such as Regents institutions, are not constrained by a limitation. Similarly, unclassified temporary positions are not subject to a position limitation.

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
General Government					
Abstracters' Board of Examiners	--	--	--	--	--
Board of Accountancy	3.0	3.0	3.0	3.0	3.0
Department of Administration					
FTE Positions	905.8	863.3	855.4	863.4	889.4
Unclassified Temporary Positions	9.5	7.5	10.2	11.4	8.2
Total--Department of Administration	915.3	870.8	865.6	874.8	897.6
Attorney General	80.8	86.0	86.0	86.8	89.8
Banking Department	73.0	72.0	71.0	67.0	67.0
Board of Barbering	2.0	2.0	1.5	1.5	1.5
Behavioral Sciences Regulatory Board	6.5	6.5	6.5	6.5	6.8
Citizens' Utility Ratepayer Board					
FTE Positions	2.0	2.0	3.0	3.0	3.0
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Citizens' Utility Ratepayer Board	3.0	3.0	4.0	4.0	4.0
Department of Commerce & Housing					
FTE Positions	124.0	134.0	134.0	132.0	133.0
Unclassified Temporary Positions	9.0	1.0	5.0	3.0	1.0
Total--Department of Commerce & Housing	133.0	135.0	139.0	135.0	134.0
Consumer Credit Commissioner	6.0	7.0	7.0	7.0	8.0
Kansas Corporation Commission					
FTE Positions	213.0	213.0	211.0	211.0	210.0
Unclassified Temporary Positions	1.0	--	--	--	--
Total--Kansas Corporation Commission	214.0	213.0	211.0	211.0	210.0
Board of Cosmetology	9.0	9.0	11.0	12.0	12.0
Department of Credit Unions	12.0	12.0	12.0	12.0	12.0
Kansas Dental Board	2.4	2.4	1.6	1.6	2.0
Governmental Ethics Commission					
FTE Positions	9.0	9.0	9.0	9.0	9.0
Unclassified Temporary Positions	2.0	0.6	0.4	0.6	0.5
Total--Governmental Ethics Commission	11.0	9.6	9.4	9.6	9.5
Office of the Governor					
FTE Positions	29.5	28.5	30.0	30.0	29.0
Unclassified Temporary Positions	7.7	5.5	4.1	3.9	2.9
Total--Office of the Governor	37.2	34.0	34.1	33.9	31.9
Board of Healing Arts	27.0	27.0	27.0	27.0	29.0
Health Care Stabilization Board of Governors	16.0	16.0	16.0	16.0	16.0
Hearing Aid Board of Examiners					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	0.4	0.4	0.4
Total--Hearing Aid Board of Examiners	--	--	0.4	0.4	0.4

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Kansas Human Rights Commission					
FTE Positions	38.0	38.0	37.0	37.0	36.0
Unclassified Temporary Positions	2.0	2.0	3.0	3.0	1.0
Total--Human Rights Commission	40.0	40.0	40.0	40.0	37.0
Board of Indigents' Defense Services					
FTE Positions	146.0	153.0	170.0	165.0	165.0
Unclassified Temporary Positions	1.0	2.0	2.0	1.0	1.0
Total--Board of Indigents' Defense Services	147.0	155.0	172.0	166.0	166.0
Insurance Department					
FTE Positions	163.5	164.2	161.5	163.5	164.5
Unclassified Temporary Positions	--	2.0	2.0	2.0	2.0
Total--Insurance Department	163.5	166.2	163.5	165.5	166.5
Judicial Council					
FTE Positions	4.0	4.0	4.0	4.0	4.0
Unclassified Temporary Positions	--	1.0	--	--	--
Total--Insurance Department	4.0	5.0	4.0	4.0	4.0
Judiciary	1,746.0	1,749.0	1,766.0	1,787.0	1,801.5
KPERS	76.0	76.0	76.0	76.0	76.0
Kansas Technology Enterprise Corp.					
FTE Positions	22.0	19.0	18.0	18.0	18.0
Unclassified Temporary Positions	14.0	14.0	15.0	15.0	15.0
Total--Kansas Technology Enterprise Corp.	36.0	33.0	33.0	33.0	33.0
Kansas, Inc.	5.0	5.0	5.0	5.0	5.0
Legislative Coordinating Council					
FTE Positions	10.0	10.0	11.0	13.0	13.0
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Legislative Coordinating Council	11.0	11.0	12.0	14.0	14.0
Legislative Division of Post Audit					
FTE Positions	20.0	20.0	20.0	20.0	21.0
Unclassified Temporary Positions	2.9	2.5	2.1	1.2	1.0
Total--Legislative Post Audit	22.9	22.5	22.1	21.2	22.0
Legislative Research Department	36.0	37.0	37.0	37.0	37.0
Legislature	39.0	30.0	30.0	32.0	32.0
Office of the Lieutenant Governor					
FTE Positions	3.0	3.0	3.0	3.0	3.0
Unclassified Temporary Positions	--	--	0.6	1.0	1.0
Total--Lieutenant Governor	3.0	3.0	3.6	4.0	4.0
Kansas Lottery					
FTE Positions	89.0	88.0	89.0	88.0	88.0
Unclassified Temporary Positions	2.0	--	6.0	5.0	5.0
Total--Lottery	91.0	88.0	95.0	93.0	93.0
Board of Mortuary Arts	3.0	3.0	3.0	3.0	3.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Board of Nursing					
FTE Positions	16.0	16.5	16.5	16.5	16.5
Unclassified Temporary Positions	--	--	2.0	1.0	--
Total--Board of Nursing	16.0	16.5	18.5	17.5	16.5
Board of Examiners in Optometry					
FTE Positions	0.3	0.3	1.0	1.0	1.0
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Board of Examiners in Optometry	1.3	1.3	2.0	2.0	2.0
Board of Pharmacy	6.0	6.0	6.0	6.0	6.0
Kansas Racing & Gaming Commission					
FTE Positions	54.0	55.0	52.0	62.0	62.0
Unclassified Temporary Positions	--	3.0	9.0	11.0	13.0
Total--Racing & Gaming Commission	54.0	58.0	61.0	73.0	75.0
Kansas Real Estate Appraisal Board	2.0	2.0	3.0	3.0	3.0
Kansas Real Estate Commission	14.0	14.0	14.0	14.0	14.0
Department of Revenue	1,226.0	1,208.5	1,179.5	1,185.5	1,180.0
Revisor of Statutes					
FTE Positions	27.8	25.8	26.0	26.0	26.0
Unclassified Temporary Positions	--	--	10.0	10.0	10.0
Total--Revisor of Statutes	27.8	25.8	36.0	36.0	36.0
Secretary of State	52.0	56.0	54.0	55.0	54.0
Office of the Securities Commissioner	26.0	26.0	27.0	27.0	27.8
Board of Tax Appeals					
FTE Positions	35.0	32.0	30.0	37.0	37.0
Unclassified Temporary Positions	--	--	2.0	2.0	2.0
Total--Board of Tax Appeals	35.0	32.0	32.0	39.0	39.0
Board of Technical Professions	4.0	4.0	5.0	6.0	6.0
State Treasurer	57.5	56.5	56.5	53.5	55.5
Board of Veterinary Examiners	1.0	2.0	2.0	3.0	3.0
Total--FTE Positions	5,443.1	5,396.5	5,388.0	5,435.8	5,479.3
Total--Unclassified Temporary Positions	54.1	44.1	76.8	74.5	67.0
Total--General Government	5,497.2	5,440.6	5,464.8	5,510.3	5,546.3

Human Resources

Social & Rehabilitation Services					
FTE Positions	4,746.3	4,612.0	4,317.0	4,182.0	4,170.5
Unclassified Temporary Positions	153.0	132.3	73.0	129.0	129.0
Total--Social & Rehabilitation Services	4,899.3	4,744.3	4,390.0	4,311.0	4,299.5
Kansas Neurological Institute					
FTE Positions	765.0	701.5	676.0	674.0	673.0
Unclassified Temporary Positions	30.0	3.0	14.0	14.0	14.0
Total--Kansas Neurological Institute	795.0	704.5	690.0	688.0	687.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Larned State Hospital	808.6	787.8	771.6	768.6	766.6
Osawatomie State Hospital	572.1	573.7	529.4	485.4	482.4
Parsons St. Hospital & Training Center					
FTE Positions	524.0	518.0	524.0	523.0	521.0
Unclassified Temporary Positions	--	0.1	1.1	2.1	2.1
Total--Parsons State Hospital & Training	524.0	518.1	525.1	525.1	523.1
Rainbow Mental Health Facility					
FTE Positions	136.4	136.4	143.4	141.4	136.4
Unclassified Temporary Positions	--	--	8.0	8.0	8.0
Total--Rainbow Mental Health Facility	136.4	136.4	151.4	149.4	144.4
Topeka State Hospital	570.1	530.1	--	--	--
Winfield St. Hospital & Training Center					
FTE Positions	816.5	521.5	432.0	--	--
Unclassified Temporary Positions	--	--	13.3	--	--
Total--Winfield St. Hospital	816.5	521.5	445.3	--	--
Subtotal--FTE Positions	8,939.0	8,381.0	7,393.4	6,774.4	6,749.9
Subtotal--Unclassified Temporary Positions	183.0	135.4	109.4	153.1	153.1
Subtotal--SRS	9,122.0	8,516.4	7,502.8	6,927.5	6,903.0
Department on Aging					
FTE Positions	39.8	57.3	159.5	155.8	157.8
Unclassified Temporary Positions	4.7	3.8	3.8	3.0	2.0
Total--Department on Aging	44.5	61.1	163.3	158.8	159.8
Corporation for Change					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	7.5	5.0	--	--	--
Total--Corporation for Change	7.5	5.0	--	--	--
Health & Environment--Health					
FTE Positions	422.1	408.6	420.0	435.5	445.0
Unclassified Temporary Positions	74.6	79.1	85.8	81.7	80.7
Total--Health & Environment--Health	496.7	487.7	505.8	517.2	525.7
Department of Human Resources					
FTE Positions	1,033.5	1,020.5	1,002.5	1,001.5	996.5
Unclassified Temporary Positions	17.0	29.0	60.0	65.0	65.0
Total--Department of Human Resources	1,050.5	1,049.5	1,062.5	1,066.5	1,061.5
Commission on Veterans' Affairs					
FTE Positions	195.8	191.8	189.8	225.8	337.8
Unclassified Temporary Positions	--	--	1.0	1.0	1.0
Total--Veterans' Affairs	195.8	191.8	190.8	226.8	338.8
Kansas Guardianship Program	12.0	12.0	12.0	13.0	13.0
Total--FTE Positions	10,642.2	10,071.2	9,177.2	8,606.0	8,700.0
Total--Unclassified Temporary Positions	286.8	252.3	260.0	303.8	301.8
Total--Human Resources	10,929.0	10,323.5	9,437.2	8,909.8	9,001.8

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Education					
Department of Education					
FTE Positions	207.0	204.0	204.0	208.5	199.5
Unclassified Temporary Positions	45.8	40.8	40.3	37.9	36.9
Total--Department of Education	252.8	244.8	244.3	246.4	236.4
School for the Blind					
FTE Positions	93.5	93.5	92.5	93.5	92.5
Unclassified Temporary Positions	13.0	12.0	12.0	14.0	14.0
Total--School for the Blind	106.5	105.5	104.5	107.5	106.5
School for the Deaf					
FTE Positions	204.5	176.5	175.5	175.5	175.5
Unclassified Temporary Positions	--	27.0	27.0	27.0	27.0
Total--School for the Deaf	204.5	203.5	202.5	202.5	202.5
Subtotal--FTE Positions	505.0	474.0	472.0	477.5	467.5
Subtotal--Unclassified Temporary Positions	58.8	79.8	79.3	78.9	77.9
Subtotal--Department of Education	563.8	553.8	551.3	556.4	545.4
Board of Regents	18.0	18.0	18.0	18.0	26.0
Emporia State University	739.2	739.1	738.8	757.4	760.5
Fort Hays State University	694.9	689.8	689.2	710.2	709.2
Kansas State University	3,140.4	3,045.2	3,147.9	3,145.3	3,145.2
KSU Veterinary Medical Center	250.8	253.8	254.8	255.4	254.4
Kansas State University--ESARP	1,273.6	1,275.3	1,273.3	1,271.1	1,270.1
Pittsburg State University	704.8	717.1	717.0	796.8	797.2
University of Kansas	4,500.9	4,504.6	4,406.0	4,514.0	4,520.5
KU Medical Center--Education	4,683.3	4,325.8	4,618.5	4,465.3	2,494.9
Wichita State University	1,718.5	1,697.0	1,681.6	1,731.6	1,728.0
Subtotal--FTE Positions	17,724.4	17,265.7	17,545.1	17,665.1	15,706.0
Subtotal--Unclassified Temporary Positions	--	--	--	--	--
Subtotal--Regents	17,724.4	17,265.7	17,545.1	17,665.1	15,706.0
Kansas Arts Commission	9.0	8.0	8.0	8.0	8.0
Historical Society					
FTE Positions	136.5	136.5	136.5	138.5	137.5
Unclassified Temporary Positions	--	10.0	11.0	10.0	10.0
Total--Historical Society	136.5	146.5	147.5	148.5	147.5
State Library	26.0	26.0	27.0	27.0	27.0
Total--FTE Positions	18,400.9	17,910.2	18,188.6	18,316.1	16,346.0
Total--Unclassified Temporary Positions	58.8	89.8	90.3	88.9	87.9
Total--Education	18,459.7	18,000.0	18,278.9	18,405.0	16,433.9

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Public Safety					
Department of Corrections					
FTE Positions	359.0	308.0	303.0	302.0	311.0
Unclassified Temporary Positions	2.0	5.0	8.0	12.0	12.0
Total--Department of Corrections	361.0	313.0	311.0	314.0	323.0
El Dorado Correctional Facility	404.0	387.0	386.0	386.0	386.0
Ellsworth Correctional Facility					
FTE Positions	190.5	184.5	185.5	184.5	184.5
Unclassified Temporary Positions	--	1.0	1.0	1.0	1.0
Total--Ellsworth Correctional Facility	190.5	185.5	186.5	185.5	185.5
Hutchinson Correctional Facility	532.0	512.0	511.0	510.0	510.0
Lansing Correctional Facility	719.0	716.0	703.0	702.0	707.0
Larned Correctional MH Facility	174.0	168.0	178.0	177.0	176.0
Norton Correctional Facility	252.0	235.0	236.0	266.0	266.0
Topeka Correctional Facility					
FTE Positions	298.0	281.0	300.0	300.0	304.0
Unclassified Temporary Positions	3.0	3.0	3.0	4.0	4.0
Total--Topeka Correctional Facility	301.0	284.0	303.0	304.0	308.0
Winfield Correctional Facility	111.0	158.0	202.0	202.0	201.0
Subtotal--FTE Positions	3,039.5	2,949.5	3,004.5	3,029.5	3,045.5
Subtotal--Unclassified Temporary Positions	5.0	9.0	12.0	17.0	17.0
Subtotal--Corrections	3,044.5	2,958.5	3,016.5	3,046.5	3,062.5
Juvenile Justice Authority					
FTE Positions	--	1.0	30.0	35.0	36.0
Unclassified Temporary Positions	--	--	6.0	5.0	6.0
Total--Juvenile Justice Authority	--	1.0	36.0	40.0	42.0
Atchison Juvenile Correctional Facility	128.0	128.0	119.0	120.0	120.0
Beloit Juvenile Correctional Facility	103.0	94.0	92.0	92.0	104.0
Larned Juvenile Correctional Facility					
FTE Positions	122.0	122.0	127.0	128.0	128.0
Unclassified Temporary Positions	--	--	6.0	6.0	6.0
Total--Larned Juvenile Correctional Facility	122.0	122.0	133.0	134.0	134.0
Topeka Juvenile Correctional Facility					
FTE Positions	219.0	219.0	222.0	222.0	222.0
Unclassified Temporary Positions	10.0	--	--	--	--
Total--Larned Juvenile Correctional Facility	229.0	219.0	222.0	222.0	222.0
Subtotal--FTE Positions	572.0	564.0	590.0	597.0	610.0
Subtotal--Unclassified Temporary Positions	10.0	--	12.0	11.0	12.0
Subtotal--Juvenile Justice	582.0	564.0	602.0	608.0	622.0
Adjutant General					
FTE Positions	226.0	225.5	218.0	216.0	215.0
Unclassified Temporary Positions	52.0	46.5	59.0	33.0	35.0
Total--Adjutant General	278.0	272.0	277.0	249.0	250.0
Ombudsman for Corrections	4.0	4.0	4.0	4.0	4.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Emergency Medical Services Board					
FTE Positions	13.0	13.0	13.0	13.0	13.0
Unclassified Temporary Positions	--	--	2.0	2.0	0.0
Total--Emergency Medical Services	13.0	13.0	15.0	15.0	13.0
State Fire Marshal					
FTE Positions	40.0	40.0	40.0	44.0	44.0
Unclassified Temporary Positions	--	--	2.0	2.0	2.0
Total--State Fire Marshal	40.0	40.0	42.0	46.0	46.0
Highway Patrol					
FTE Positions	815.5	799.5	782.8	793.8	808.8
Unclassified Temporary Positions	14.0	14.0	16.0	16.0	18.0
Total--Highway Patrol	829.5	813.5	798.8	809.8	826.8
Kansas Bureau of Investigation					
FTE Positions	192.0	194.5	195.5	194.0	203.0
Unclassified Temporary Positions	16.0	17.0	48.0	45.0	25.0
Total--Kansas Bureau of Investigation	208.0	211.5	243.5	239.0	228.0
Kansas Parole Board	11.0	5.0	4.0	4.0	3.0
Kansas Sentencing Commission					
FTE Positions	6.0	6.0	9.0	9.0	9.0
Unclassified Temporary Positions	4.0	3.0	4.0	3.0	3.0
Total--Kansas Sentencing Commission	10.0	9.0	13.0	12.0	12.0
Total--FTE Positions	4,919.0	4,801.0	4,860.8	4,904.3	4,955.3
Total--Unclassified Temporary Positions	101.0	89.5	155.0	129.0	112.0
Total--Public Safety	5,020.0	4,890.5	5,015.8	5,033.3	5,067.3

Agriculture & Natural Resources

Department of Agriculture					
FTE Positions	322.8	305.8	311.0	307.0	314.5
Unclassified Temporary Positions	18.4	22.0	19.0	23.0	18.0
Total--Board of Agriculture	341.2	327.8	330.0	330.0	332.5
Animal Health Department	29.0	29.0	29.0	30.0	30.0
State Conservation Commission	14.0	14.0	14.0	13.5	13.5
Grain Inspection Department	135.0	117.0	--	--	--
Health & Environment--Environment					
FTE Positions	397.0	392.0	401.0	401.0	400.5
Unclassified Temporary Positions	75.5	75.5	71.5	71.5	76.5
Total--Health & Environment--Environment	472.5	467.5	472.5	472.5	477.0
Kansas State Fair	17.0	18.0	18.0	18.0	21.0
Kansas Water Office					
FTE Positions	22.0	22.0	21.5	21.5	22.5
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Kansas Water Office	23.0	23.0	22.5	22.5	23.5
Kansas Wheat Commission	8.0	8.0	8.0	8.0	8.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Department of Wildlife & Parks					
FTE Positions	406.0	393.3	393.5	392.5	392.5
Unclassified Temporary Positions	11.0	9.0	3.0	3.0	3.0
Total--Department of Wildlife & Parks	417.0	402.3	396.5	395.5	395.5
Total--FTE Positions	1,350.8	1,299.1	1,196.0	1,191.5	1,202.5
Total--Unclassified Temporary Positions	105.9	107.5	94.5	98.5	98.5
Total--Agriculture & Natural Resources	1,456.7	1,406.6	1,290.5	1,290.0	1,301.0
Transportation					
Kansas Department of Transportation					
FTE Positions	3,304.5	3,238.5	3,139.5	3,129.5	3,219.5
Unclassified Temporary Positions	5.0	2.5	2.0	1.0	2.0
Total--Kansas Department of Transportation	3,309.5	3,241.0	3,141.5	3,130.5	3,221.5
Total--FTE Positions	44,060.5	42,716.5	41,950.1	41,583.2	39,902.6
Total--Unclassified Temporary Positions	611.6	585.7	678.6	695.7	669.2
Total--Positions	44,672.1	43,302.2	42,628.7	42,278.9	40,571.8