

Comparison **Report**

**The Governor's Budget Report
with Legislative Authorizations**

FY 2001

**Bill Graves, Governor
State of Kansas**

Introduction

The *Comparison Report* details the revised FY 2000 and proposed FY 2001 budget as approved by the 2000 Legislature. The format of the report compares the budget recommended by Governor Graves to the legislative changes made through the appropriation process. The schedules at the end of the document provide detail by agency and object of expenditure for the approved budgets for both FY 2000 and FY 2001.

FY 2000 Summary

The Governor recommended a revised FY 2000 State General Fund budget of \$4,388.3 million and \$8,505.9 million from all funds. The Legislature approved \$4,388.8 million from the State General Fund and \$8,500.3 million from all funds. The current fiscal year revisions to the State General Fund are a reduction of \$67.8 million from the previously approved FY 2000 budget. When the 2000 Legislative Session began the Governor proposed targeted current year budget revisions that reduced approved spending by 1.5 percent. By the end of January the Legislature passed the revisions substantially as proposed. Further adjustments in the Omnibus Bill yielded an approved budget almost exactly the same as the Governor had proposed.

FY 2001 Summary

Again for FY 2001, the difference between the State General Fund budget proposed by the Governor and that approved by the Legislature was very slight—only \$27,794. The Governor recommended \$4,406.3 million from the State General Fund and \$8,773.5 million from all funds. The Legislature approved \$4,406.2 million from the State General Fund and \$8,788.7 million from all funds. The State General Fund spending increase in FY 2001 from the revised FY 2000 budget is 0.4 percent. The budget is structurally balanced with projected revenues exceeding approved expenditures by \$15.0 million.

State statute requires that the budget submitted by the Governor and the budget passed by the Legislature project an ending balance in the State General Fund of at least 7.5 percent of expenditures. The statutory

requirement was met with a projected ending balance of \$329.7 million.

The approved budget includes a \$50 base budget per pupil increase for public education, \$21.2 million in additional funding for higher education, salary step movement for classified employees, and a 2.5 percent merit pool for unclassified employees. Although reductions were made in the Highway Fund demand transfer, the second year of the ten-year Comprehensive Transportation Program was implemented with designated construction projects moving forward as planned. Authorization was given to the Juvenile Justice Authority to begin \$60.0 million of construction projects, and a decision was made to expand Ellsworth Correctional Facility by 100 beds.

The Governor amended his original budget recommendation to include a proposal for an Intergovernmental Transfer Program. The transfer could potentially draw an additional \$120.0 million of federal funds to Kansas in FY 2001 and \$96.0 million annually in future years. As approved by the Legislature 60.0 percent of any receipts from this source will be placed in a Senior Services Trust Fund, 25.0 percent will go to a Medicaid Match Fund, 10.0 percent will capitalize a long-term care loan and grant fund, and 5.0 percent will go to a Home and Community Based Services Fund.

Long-Term Budget Outlook

The planning report on the next page shows very little flexibility available for construction of the FY 2002 budget. Several factors combine to make FY 2002 a challenging year. Income to the State General Fund from tobacco settlement monies drops from \$70.7 million to \$10.0 million; the statutory demand transfer to the Highway Fund goes up substantially; second year costs of the higher education restructuring plan require \$15.8 million; and employer payments to the KPERS Death And Disability Fund are scheduled to resume. Even with the assumed revenue growth of 4.0 percent for FY 2002, the report shows that other spending will need to be reduced by \$47.4 million to make these known adjustments possible. This budget outlook requires a continued careful and prudent management approach in each agency.

Five-Year Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Adjusted Balance:	\$541.5	\$314.7	\$329.7	\$337.0	\$348.8
Revenue:					
Revenue Estimates	4,180.1	4,327.3	4,489.3	4,662.0	4,849.1
Transfer to Children's Initiatives Fund	(20.3)	20.3	--	--	--
Tobacco Settlement	--	70.7	10.0	--	--
Other Revenue Adjustments	2.2	2.9	--	--	--
Total Available	\$4,703.5	\$4,736.0	\$4,829.0	\$4,999.0	\$5,197.9
Expenditures:					
Approved Expenditures	4,388.8	4,406.2	--	--	--
Expenditures from Prior Year	--	--	4,406.2	4,492.1	4,650.2
Higher Education Restructuring	--	--	15.8	16.5	17.2
School Finance Adjustment	--	--	(11.0)	(6.5)	(11.3)
KPERS Adjustment	--	--	6.7	6.9	7.1
Demand Transfer Adjustment	--	--	87.6	33.8	15.5
Replace One-time Funding Shifts	--	--	34.2	--	--
Subtotal Expenditures	\$4,388.8	\$4,406.2	\$4,539.5	\$4,542.8	\$4,678.7
Flexibility	--	--	(47.4)	107.4	156.5
As % of Expenditures Subtotal	--	--	(1.0%)	2.4%	3.3%
Total Expenditures	\$4,388.8	\$4,406.2	\$4,492.1	\$4,650.2	\$4,835.2
Ending Balance	\$314.7	\$329.7	\$337.0	\$348.8	\$362.7
As % of Expenditures	7.2%	7.5%	7.5%	7.5%	7.5%
Revenue in Excess of Expenditures	(226.8)	15.0	7.2	11.8	13.9
Percent Growth in Total Expenditures	4.6%	0.4%	3.0%	0.1%	3.0%

The distribution of the tobacco settlement revenue is outlined in Chapter 172 of the 1999 Session Laws of Kansas.

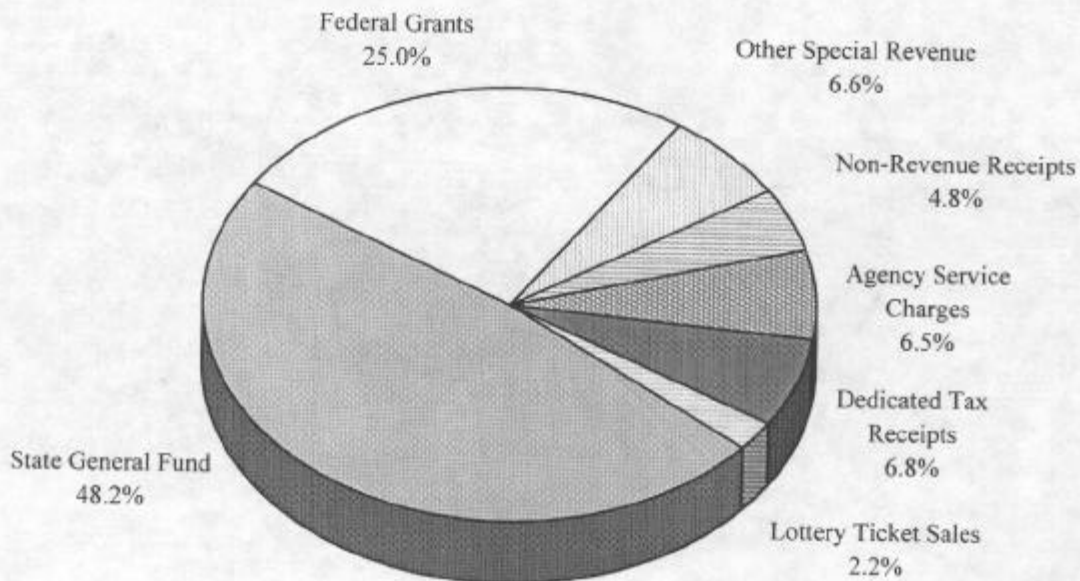
School finance adjustments assume \$3,820 per pupil base state aid for FY 2001 and thereafter.

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.

All Funding Sources

Receipts



Fiscal Year 2001

The pie chart above shows FY 2001 receipts by major category. The largest single source is the State General Fund, which accounts for 48.2 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 2001, the State of Kansas will receive \$2.29 billion in federal grants, which represents 25.0 percent of total receipts. This estimate is an increase of \$81.8 million, or 3.7 percent, from FY 2000. The Department of Social and Rehabilitation Services will receive the most federal funds, 51.9 percent, followed by the Department of Transportation with 15.1 percent.

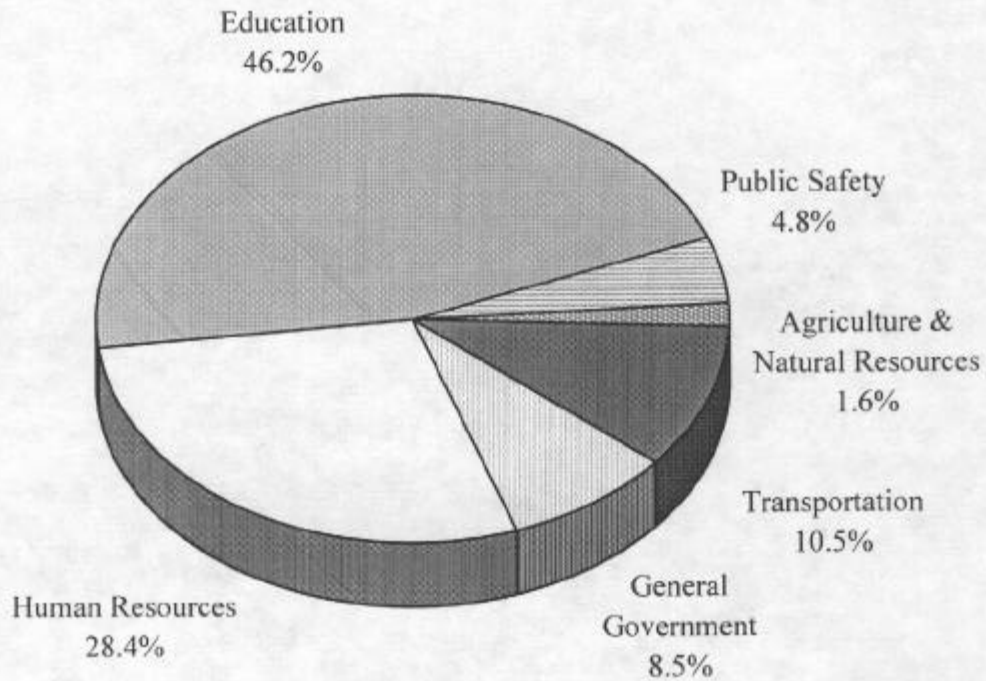
Dedicated tax receipts represent revenues from taxes that are collected for a specific purpose and are deposited in special revenue funds, rather than the State General Fund. For example, taxes on motor fuels and vehicle registrations, as well as a dedicated

sales tax of one-quarter of a cent, are assessed and credited to the State Highway Fund. In addition, statewide property taxes of 1.5 mills are assessed for financing construction and maintenance of state buildings at Regents institutions and state social service institutions. These receipt sources are projected to account for 6.8 percent of total revenues in FY 2001.

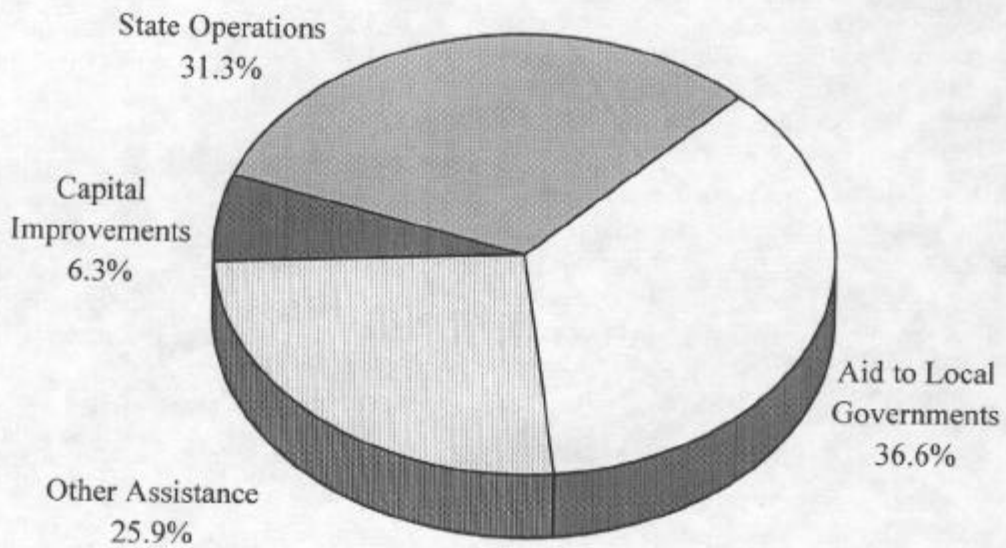
Agency service charges include revenues received for services provided by state agencies. These include charges for inspections, examinations, and audits; fees collected for tuition and other purposes at Regents institutions; and admissions to the Kansas State Fair. This revenue category constitutes 6.5 percent of total receipts.

Non-revenue receipts are transfers from other funds, collections, and reimbursements realized by agencies. Such receipts are not considered "normal" revenue. An example of non-revenue receipts includes

Expenditures by Function



Expenditures by Category



Fiscal Year 2001

collections by the Department of Human Resources for the payment of unemployment benefits. Collections made by absent parents for child support are also included in this category. This financing source is estimated to account for 4.8 percent of total receipts to the state.

Lottery sales are anticipated to account for 2.2 percent of all receipts. Revenues from this source are from the sale of lottery tickets. 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. Some agency fee funds retain interest earned. This source accounts for 6.7 percent of all revenue receipts in FY 2001.

Summary of Expenditures from All Funding Sources. As indicated in the table, the Legislature approved expenditures of \$8.79 billion from all funding sources in FY 2001. This amount represents a \$102.2 million increase when compared to the Governor's recommendation of \$8.69 billion. Approximately 62.5 percent of the approved budget is recommended for grants, including 36.6 percent for aid to local governments and 25.9 percent for direct assistance to individuals. Expenditures of \$2.3 billion for direct assistance to Kansas citizens consist largely of public assistance, medical assistance, and unemployment insurance benefits.

The Legislature approved \$2.7 billion for the operation of state agencies, representing 31.2 percent of total expenditures. Of total state operations, salaries and wages represent 63.1 percent of all state operations. It should be noted that the Regents universities account

for \$841.8 million, 48.6 percent, of all expenditures for salaries and wages.

The Legislature also approved \$554.5 million for capital expenditures. This amount is \$49,700 less than the Governor's recommendation. Capital improvement expenditures for the Department of Transportation total \$476.8 million and account for 86.0 percent of capital spending. Approximately 6.1 percent of expenditures relate to construction projects and maintenance of Regents institutions. A detailed description of capital projects is contained in the Capital Budget section of this volume.

Comparison of Major Components of the Total State Budget. The table on the next page illustrates expenditures of ten state agencies which constitute 90.8 percent of the budget from all funding sources in FY 2001. The four largest of these budgets, the Department of Education, the Department of Social and Rehabilitation Services with its state hospitals, the Board of Regents and its universities, and the Department of Transportation, total 76.3 percent. It should be noted that in FY 2001 the remaining state agencies constitute only 23.7 percent of total state expenditures.

Balance Sheet for All Funding Sources. The table on page 9 summarizes the condition of all of the funds that support expenditures 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 1999, FY 2000, and FY 2001.

FY 2001 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance	Capital Improvements	Total
General Government	361.7	188.5	193.7	2.3	746.3
Human Resources	498.5	133.0	1,856.3	5.3	2,493.1
Education	1,176.6	2,631.2	216.5	34.8	4,059.1
Public Safety	320.2	73.2	0.0	30.2	423.6
Ag & Natural Resources	122.4	8.5	6.9	5.2	143.0
Transportation	267.8	178.7	0.4	476.8	923.7
Total	\$ 2,747.3	\$ 3,213.1	\$ 2,273.8	\$ 554.5	\$ 8,788.7

Totals may not add because of rounding.

FY 2001 All Funding Sources
Percentage of the Total Approved Amount
(Dollars in Millions)

Agency	FY 2001 Approved	Percent of the Total	Cumulative Percent
Department of Education	\$ 2,568.5	29.2 %	29.2 %
SRS & Hospitals	1,742.7	19.8	49.1
Board of Regents & Universities	1,473.7	16.8	65.8
Department of Transportation	923.6	10.5	76.3
Department on Aging	393.4	4.5	80.8
Department of Corrections & Facilities	234.6	2.7	83.5
Department of Human Resources	218.8	2.5	86.0
Department of Health & Environment	171.0	1.9	87.9
State Lottery	140.0	1.6	89.5
State Treasurer	111.9	1.3	90.8
All Other Agencies	810.5	9.2	100.0
Total	\$ 8,788.7		

Total may not add because of rounding.

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. The table presents a portrait of anticipated receipts and

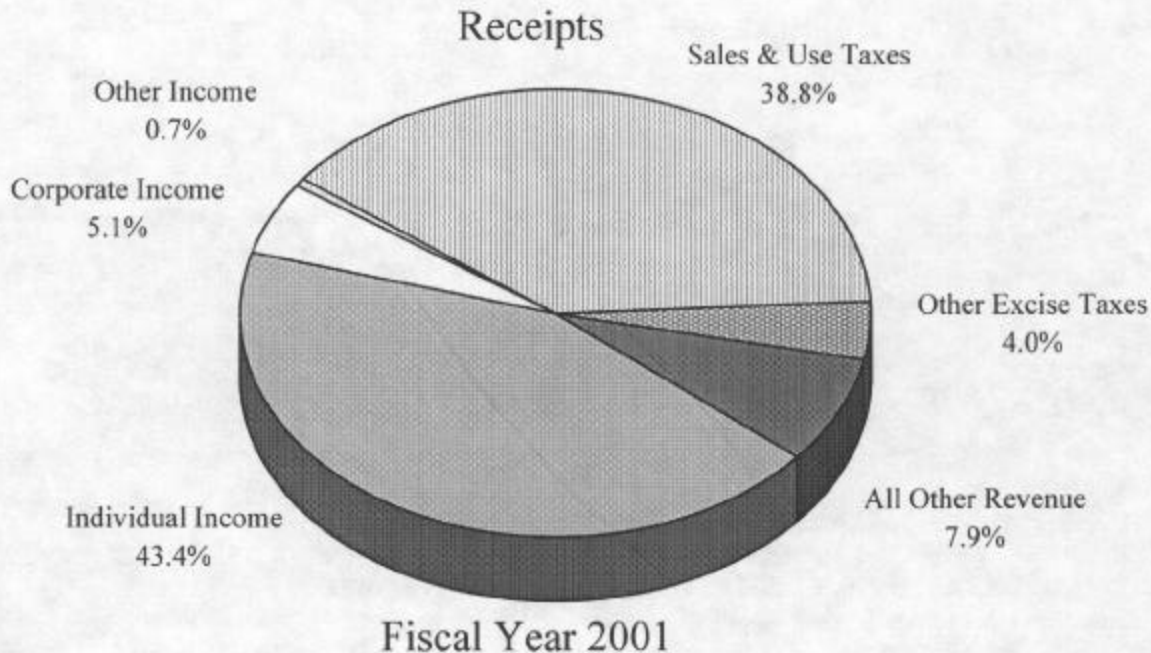
approved expenditures for Kansas state government for FY 2001. As illustrated, receipts to the state totaled \$8.2 billion in FY 1999. Net receipts are projected to increase by a total of \$589.3 million in FY 2000 and then grow by another \$433.0 million in FY 2001.

Budget Summary for All Funding Sources

(Dollars in Thousands)

	FY 1999 Actual	FY 2000 Approved	FY 2001 Approved
Beginning Balances	\$1,516,885	\$1,375,079	\$1,615,020
Add: Released Encumbrances	4,472	833	--
Net Receipts			
State General Fund:			
Motor Carrier Property Taxes	15,771	17,000	17,000
Income Taxes	1,947,367	2,075,000	2,178,900
Inheritance Taxes	81,859	64,000	65,000
Excise Taxes	1,762,419	1,834,700	1,911,172
Other Taxes	69,305	64,000	62,438
Other Revenue	101,706	107,295	186,754
State General Fund Total	\$3,978,428	\$4,161,995	\$4,421,264
Special Revenue Funds:			
Property Taxes Dedicated to Building Funds	\$30,055	\$30,933	\$32,198
Motor Fuels Taxes	322,588	360,815	367,609
Motor Vehicle Registration Taxes	133,595	131,000	132,000
Sales Tax Dedicated to Highway Fund	85,889	89,516	93,011
Agency Service Charges	392,905	581,331	592,620
Licenses, Permits, and Registrations	65,626	65,558	65,883
Lottery Ticket Sales	109,330	198,909	200,000
Sale of Goods and Services	244,020	239,740	250,737
Interest, Dividends, Rents, & Royalties	138,164	144,856	145,138
Federal Grants	2,088,945	2,212,578	2,294,360
Non-federal Gifts, Donations, & Grants	66,872	69,691	66,791
Other Revenue	80,210	78,419	83,861
Non-revenue Receipts	423,519	384,071	436,973
Special Revenue Funds Total	\$4,181,717	\$4,587,416	\$4,761,180
Total Receipts	\$8,160,145	\$8,749,411	\$9,182,444
Total Available	\$9,681,502	\$10,125,323	\$10,797,464
Expenditures by Object			
Salaries & Wages	1,619,983	1,678,030	1,733,048
Contractual Services	621,787	648,563	639,798
Commodities	132,153	132,755	137,318
Capital Outlay	311,837	127,068	118,658
Debt Service	68,220	78,557	118,449
Non-expense Items	155,922	36,223	11,942
Aid to Local Governments	2,977,511	3,134,482	3,213,049
Other Assistance, Grants, & Benefits	2,062,737	2,151,689	2,273,828
Capital Improvements	512,196	549,159	554,544
Total Expenditures	\$8,306,423	\$8,500,303	\$8,788,693
Ending Balances	\$1,375,079	\$1,625,020	\$2,008,771

State General Fund



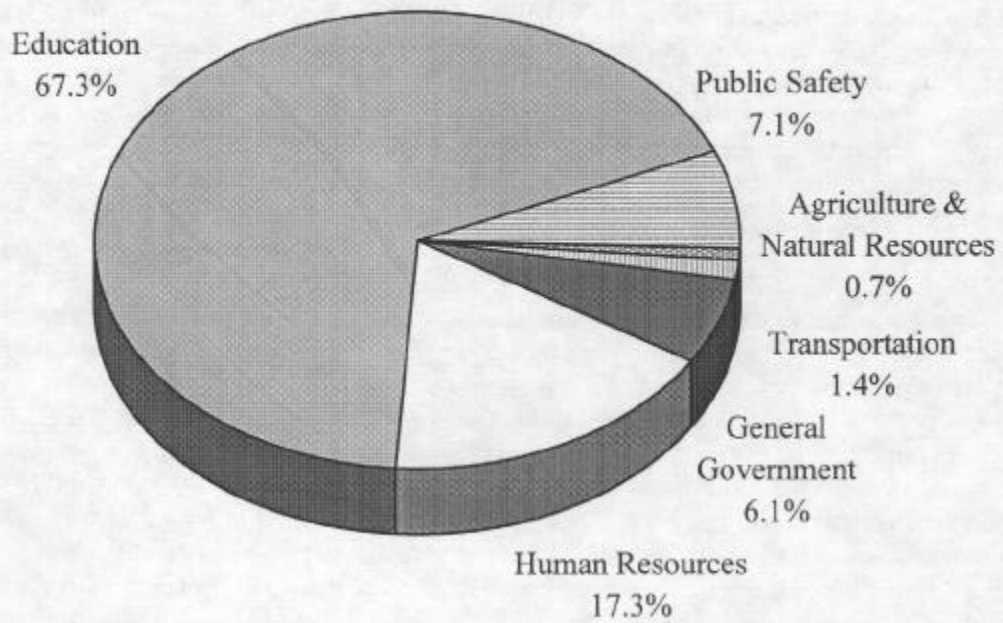
The pie chart above illustrates the proportional contribution each revenue source is estimated to make to the State General Fund in FY 2001. The State General Fund accounts for 48.2 percent of all receipts to the state and includes all revenues and expenditures not accounted for by other specific funds. 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 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.

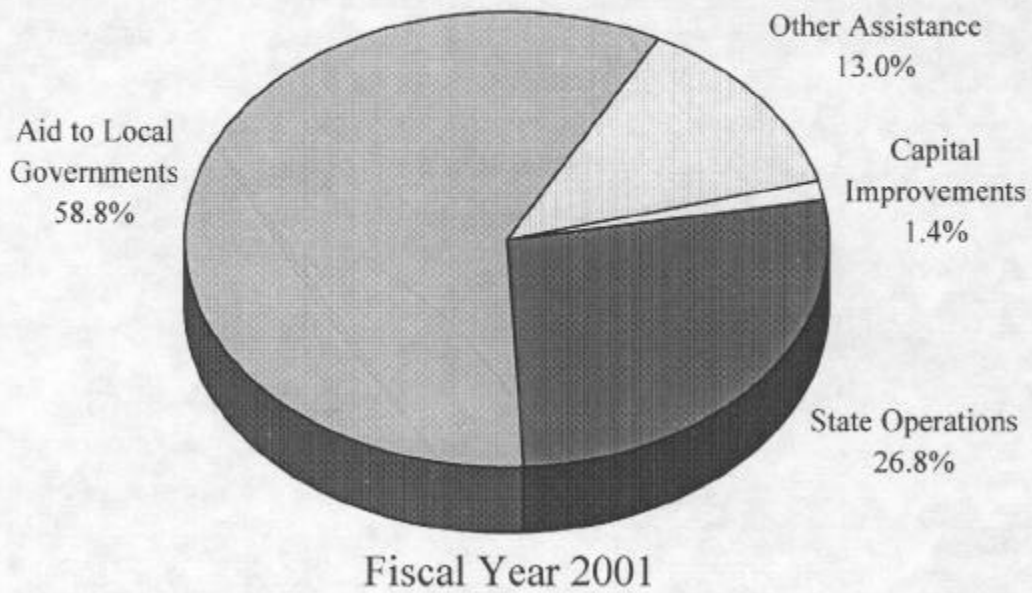
Receipts are estimated to total \$4,418.3 million in FY 2001, an increase of 6.2 percent from FY 2000 receipts of \$4,159.8 million. These amounts were estimated by the Consensus Revenue Estimating Group in April 2000, adjusted for legislation passed by the Legislature and approved by the Governor. Individual income taxes account for 43.4 percent of total revenues, the state's largest single revenue source. An estimated \$1.9 billion will be received in the State General Fund in FY 2001 from this revenue source, an increase of 6.0 percent from projected FY 2000 revenue. Sales and compensating use taxes are expected to account for \$1.7 billion or 39.2 percent of FY 2001 revenues. Sales tax receipts are expected to increase by 4.4 percent over FY 2000 collections, and compensating use will grow by 3.9 percent.

Summary of Expenditures from the State General Fund. Approved State General Fund expenditures are \$4,388.8 million for FY 2000 and \$4,406.2 million for FY 2001. These approved amounts represent an increase of \$503,304 in FY 2000 and a reduction of

Expenditures by Function



Expenditures by Category



Fiscal Year 2001

\$27,794 in FY 2001 from the amounts recommended by the 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 2001 by function of government and by expenditure classification. Of the total approved budget, 26.8 percent provides for the operation of state agencies; 58.8 percent will be distributed to local governments; 13.0 percent will go toward provision of assistance, grants, and benefits to Kansas citizens; and 1.4 percent will be used for capital improvements.

Of the \$1,182.9 million approved for state operations, 46.2 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 21.7 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 \$2,589.2 million for aid to local governments was approved by the 2000 Legislature. Almost all of these monies, 87.4 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 \$3,820.

Agencies in the Human Resources function account for 95.2 percent of the \$545.8 million that is

anticipated to be distributed to individuals in the form of grant assistance and other benefits. The Department of Social and Rehabilitation Services is budgeted to allocate \$408.5 million in assistance, while the Department on Aging will distribute \$123.2 million.

The Kansas Department of Transportation will receive 51.7 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 nine state agencies which spend 94.4 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 51.5 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 allotted 15.2 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 and Rehabilitation Services totals 13.4 percent of the State General Fund budget. It includes cash and medical

FY 2001 Approved Expenditures from the State General Fund					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	177.4	88.9	2.2	2.0	270.5
Human Resources	148.4	69.4	545.8	--	763.7
Education	574.8	2,370.8	20.7	0.2	2,966.5
Public Safety	256.6	49.7	0	6.6	312.8
Ag. & Natural Resources	25.7	--	4.5	0.5	30.7
Transportation	--	10.3	--	51.7	62.1
Total	\$ 1,182.9	\$ 2,589.2	\$ 573.3	\$ 60.9	\$ 4,406.2

Totals may not add because of rounding.

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 approved budget.

The Department on Aging, which provides services to older Kansans, represents 3.0 percent of the total. The majority of the State Treasurer's budget is for aid to cities and counties, and totals 2.1 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.

The Judiciary, which includes the Supreme Court, Court of Appeals, and district courts, represents 1.8 percent of the total. The Juvenile Justice System, including the state's four juvenile correctional facilities, represents 1.5 percent of the total expenditures. The State Highway Fund and the Special City and County Highway Fund demand transfers made to the Department of Transportation constitute 1.4 percent of the total. All remaining

budgets total 5.6 percent of the expenditures approved from the State General Fund.

The table on the next page presents a four-year summation of State General Fund revenues and expenditures beginning with FY 1998. The revenues for FY 2000 and FY 2001 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 1998. State General Fund revenue in this year 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 \$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 4.9 percent, reflecting a strong economy. The 6.2 percent growth in FY 2001 includes a \$70.7 million infusion of one-time funds from the tobacco settlement. Factoring out these funds, the FY 2001 growth rate would be approximately 4.5 percent, comparable to effective growth rates in FY 2000 and FY 2001.

FY 2001 State General Fund			
<i>Percentage of the Total Approved Amount</i>			
<i>(Dollars in Millions)</i>			
	<u>FY 2001</u> <u>Approved</u>	<u>Percent of</u> <u>the Total</u>	<u>Cumulative</u> <u>Percent</u>
Department of Education	2,271.4	51.5 %	51.5 %
Board of Regents & Universities	671.0	15.2	66.8
SRS & Hospitals	589.4	13.4	80.2
Department of Corrections & Facilities	204.6	4.6	84.8
Department on Aging	130.9	3.0	87.8
State Treasurer	90.7	2.1	89.8
Judiciary	77.7	1.8	91.6
Juvenile Justice System	64.0	1.5	93.0
Department of Transportation	62.1	1.4	94.4
All Other Agencies	244.6	5.6	100.0
Total	\$ 4,406.2		

Totals may not add because of rounding.

State General Fund Summary

(Dollars in Millions)

	<u>Actual FY 1998</u>	<u>Actual FY 1999</u>	<u>Approved FY 2000</u>	<u>Approved FY 2001</u>
Beginning Balance	\$ 529.4	\$ 754.0	\$ 540.7	\$ 314.7
Released Encumbrances	--	4.5	0.8	--
Adjusted Balance	529.4	758.4	541.5	314.7
Revenues	4,023.7	3,978.4	4,162.0	4,421.3
Total Available	\$ 4,553.1	\$ 4,736.9	\$ 4,703.5	\$ 4,736.0
Expenditures	3,799.1	4,196.2	4,388.8	4,406.2
Ending Balance	\$ 754.0	\$ 540.7	\$ 314.7	\$ 329.7
<i>As a Percentage of Expenditures</i>	<i>19.8%</i>	<i>12.9%</i>	<i>7.2%</i>	<i>7.5%</i>
Percent Change from Prior Year				
<i>Revenues</i>	<i>9.2%</i>	<i>(-1.1%)</i>	<i>4.6%</i>	<i>6.2%</i>
<i>Expenditures</i>	<i>7.4%</i>	<i>10.5%</i>	<i>4.6%</i>	<i>0.4%</i>

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 because 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 actions include adjusting the amount and timing of various large payments and demand transfers.

In FY 2000, the Governor issued, with State Finance Council approval, a certificate of indebtedness totaling

\$150.0 million. The certificate was issued on March 2, 2000, and is scheduled to be repaid in late June 2000. Preliminary estimates indicate that a similar action could be necessary during FY 2001.

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

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	754.0	19.8
1999	3,978.4	4,196.2	540.7	12.9
2000	4,162.0	4,388.8	314.7	7.2
2001	4,421.3	4,406.2	329.7	7.5
2002	4,499.3	4,492.0	337.0	7.5

Approved Budget

The approved State General Fund budget for receipts and expenditures will provide an ending balance of 7.2 percent in FY 2000 and 7.5 percent in FY 2001. For FY 2000, expenditures will exceed receipts by \$226.8 million. In FY 2001, receipts will exceed expenditures by \$15.4 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 2000 and FY 2001.

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 upon which the Governor and the Legislature build the annual budget. The Consensus Revenue Estimating Group meets again in April of each year to revise the estimates. These revised estimates play 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 estimates also have a significant effect on final decisions on tax policy.

Basic Economic Assumptions

The fundamental economic assumptions used to develop the revenue estimates are based on three components. Inflation, income, and gross domestic product play key roles throughout the consensus revenue process. Historic data, including actual receipts from prior years and the first nine months of FY 2000, are also used to formulate the estimates. Also taken into consideration are changes affecting the tax laws passed during the legislative session. These components and data combine to form the foundation for the current revenue estimates.

The assumptions, which were developed during the April consensus revenue meeting, are presented. Both state and national comparisons are included where relevant and reflect changes for the calendar year (CY).

In general, national forecasts increased slightly while state estimates for CY 1999 and forecasts, CY 2000,

and CY 2001 are unchanged from November. The only exception is the growth rate for gross state product for CY 1999, which increased slightly from 5.0 percent in November to 5.35 percent in April.

The primary reasons for not changing the economic assumptions at the state level are specific to Kansas and the state's relative position within the national economy. Examination of the labor market indicates that the labor shortage in Kansas is greater than the national labor shortage. Kansas' relative position also is affected by the overall increase in labor productivity, which has increased 2.6 percent since 1995. In addition, unemployment has remained low and consumer demand has remained strong. These factors, combined with the forecast for increasing interest rates over the next two years to slow inflation, allow the economic indicators for Kansas to be more dynamic than national indicators.

Inflation. The inflation rate used for consensus revenue estimating is the Consumer Price Index for All Urban Consumers (CPI-U). For CY 1999, the CPI-U was estimated at 2.15 percent, which is 0.10 percent lower than the November forecast. Inflation for CY 2000 is forecast to be 2.5 percent, or 0.10 percent higher than the November forecast. Similar to CY 1999, the inflation rate for CY 2001 is expected to be lower than what was forecast in November. The rate was decreased from 2.45 percent to 2.35 percent for CY 2001.

Gross Domestic Product. Gross Domestic Product (GDP) is the value of all final goods and services produced in a country by the factors of production located in the country. For the three calendar years, 1999 through 2001, the growth rates for real GDP, or GDP adjusted for inflation, in CY 1999 increased from 3.9 percent in November to 4.1 percent in April. CY 2000 and CY 2001 were estimated to increase also from 2.75 percent to 3.45 percent and from 2.55 percent to 2.9 percent, respectively.

In comparison, the Gross State Product for Kansas is estimated to increase only in CY 1999. Estimates show an increase from the 5.0 percent growth rate in November to 5.35 percent in April. However, both

CY 2000 and CY 2001 are anticipated to remain unchanged from the November estimates at 3.8 percent and 4.1 percent, respectively.

Personal Income. Nominal personal income at the national level is estimated to increase from 5.1 percent to 5.8 percent in CY 1999. The November forecasted growth rates in personal income for both CY 2000 and CY 2001 were expected to be 4.9 percent. However, in April these two estimates were revised upwards to 5.7 percent in CY 2000 and 5.2 percent in CY 2001.

Simultaneously, Kansas Personal Income (KPI) was estimated in April to have a growth rate of 4.8 percent for CY 1999. This rate remains unchanged from the November forecast. The CY 2000 and CY 2001 projections also remain unchanged from the 4.2 percent growth rates projected in November. The KPI includes most sources of income received by individuals except capital gains.

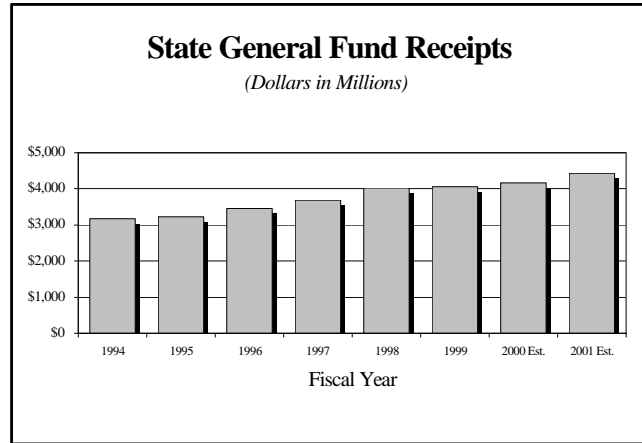
Receipts

The following graph shows actual receipts to the State General Fund for FY 1994 through FY 1999 and the Consensus Revenue Estimating Group's estimates for FY 2000 and FY 2001.

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 2000. Adjusted estimated receipts to the State General Fund for FY 2000 are \$4,159.8 million. The adjusted estimate is a \$5.0 million decrease from the

November estimate. The April estimate of \$4,159.8 million was not affected by legislative changes.



FY 2001. The April estimate for FY 2001 was \$4,423.2 million, or \$2.6 million below the November estimate. The April estimate was further revised downward to adjust for legislation. The changes resulting from actions of the Legislature were contained in 13 pieces of legislation.

In FY 2001, \$20.3 million from tobacco settlement proceeds will be transferred to the State General Fund in repayment for children's programs started in FY 2000. 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. All other tobacco settlement proceeds are earmarked by statute to remain in trust or be transferred to the Children's Initiatives 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 2000 Legislature and approved by the Governor.

**Consensus Revenue Estimate
As Adjusted for Legislation**

(Dollars in Thousands)

Source	FY 1999		FY 2000		FY 2001	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Motor Carrier Property Tax	\$ 15,771	(1.4) %	\$ 17,000	7.8 %	\$ 17,000	-- %
Income Taxes:						
Individual	1,694,832	(2.7) %	1,820,000	7.4 %	1,928,940	6.0 %
Corporate	227,370	(19.3)	230,000	1.2	224,800	(2.3)
Financial Institutions	26,356	19.0	25,000	(5.1)	25,160	0.6
Domestic Insurance Co.	(1,191)	--	--	--	--	--
Total Income Taxes	\$ 1,947,367	(4.9) %	\$ 2,075,000	6.6 %	\$ 2,178,900	5.0 %
Inheritance/Estate	\$ 81,859	(7.7) %	\$ 64,000	(21.8) %	\$ 65,000	1.6 %
Excise Taxes:						
Retail Sales	\$ 1,398,527	3.5 %	\$ 1,455,000	4.0 %	\$ 1,518,472	4.4 %
Compensating Use	200,015	8.1	206,000	3.0	214,000	3.9
Cigarette	51,181	(1.8)	49,000	(4.3)	48,000	(2.0)
Tobacco Products	3,369	3.1	3,500	3.9	3,700	5.7
Cereal Malt Beverage	2,448	0.4	2,300	(6.0)	2,400	4.3
Liquor Gallonage	13,826	4.7	14,200	2.7	14,700	3.5
Liquor Enforcement	30,797	7.9	33,000	7.2	34,500	4.5
Liquor Private Club	5,458	5.4	5,600	2.6	5,900	5.4
Corporate Franchise	15,866	3.4	16,400	3.4	17,000	3.7
Severance	40,932	(34.6)	49,700	21.4	52,500	5.6
Gas	32,441	(32.5)	37,400	15.3	38,500	2.9
Oil	8,491	(41.4)	12,300	44.9	14,000	13.8
Total Excise Taxes	\$ 1,762,419	2.5 %	\$ 1,834,700	4.1 %	\$ 1,911,172	4.2 %
Other Taxes:						
Insurance Premiums	\$ 67,293	(23.6) %	\$ 62,000	(7.9) %	\$ 60,000	(3.2) %
Miscellaneous	2,012	12.3	2,000	(0.6)	2,438	21.9
Total Other Taxes	\$ 69,304	(22.9) %	\$ 64,000	(7.7) %	\$ 62,438	(2.4) %
Total Taxes	\$ 3,876,720	(2.2) %	\$ 4,054,700	4.6 %	\$ 4,234,510	4.4 %
Other Revenues:						
Interest	\$ 86,571	3.5 %	\$ 82,000	(5.3) %	\$ 76,540	(6.7) %
Project 2000 Transfers	(21,333)	(8.1)	--	--	(2,000)	--
Other Transfers	(4,550)	--	(24,766)	--	68,451	--
Agency Earnings	41,018	(7.8)	47,850	16.7	40,824	(14.7)
Total Other Revenues	\$ 101,707	65.1 %	\$ 105,084	3.3 %	\$ 183,815	74.9 %
Total Receipts	\$ 3,978,427	(1.1) %	\$ 4,159,784	4.6 %	\$ 4,418,325	6.2 %

Revenues are the Consensus Estimate adjusted for legislation passed by the 2000 Legislature and approved by the Governor.

Children's Initiatives Fund

Trust Fund. All proceeds from the national settlement with tobacco companies 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 ongoing earnings.

During FY 2000 the state received \$68.5 million in tobacco settlement payments. The table below lists the payments that are expected in the future. However, the amount and timing of the estimated payments could change depending on the profitability of the companies, the legal actions pursued by individual states and the federal government, and interest accrued on delayed payments. On July 1, 2000, \$20.3 million will repay the State General Fund for children's programs begun in FY 2000. The next \$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 the Children's Initiatives 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 Initiatives Fund.

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

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.

Children's Initiatives Appropriations

For FY 2001, the Legislature revised the Governor's proposed spending and approved expenditures of

\$29.2 million from the Children's Initiatives Fund. Each of the items is listed in the following table and described below.

Children's Initiatives	
Program or Project	FY 2001
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	500,000
Smoking Prevention Grants	500,000
Juvenile Prevention Program Grants	5,000,000
Juvenile Graduated Sanctions Grants	2,000,000
Children's Mental Health Initiative	1,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	2,600,000
Health Wave	1,000,000
Children's Cabinet Early Childhood Grants	2,750,000
Children's Cabinet Accountability Fund	250,000
Parent Education	1,500,000
Four-Year-Old At-Risk Programs	1,000,000
School Violence Prevention	500,000
Reading and Vision Research	250,000
Communities in Schools	125,000
Mentoring Program Grants	500,000
Community Access Network	70,000
TeleKid Health Care Link	250,000
Pediatric Biomedical Research	1,000,000
Total	\$ 29,245,000

Department of Health & Environment

Healthy Start/Home Visitor. The Governor recommended \$250,000 for the Healthy Start/Home Visitor Program in FY 2000 and FY 2001. The Legislature concurred with the Governor's recommendation that will increase the number of families that receive assistance through prenatal care and follow-up visits.

Infants & Toddlers Program. The Governor recommended and the Legislature concurred to provide \$500,000 in FY 2001 for the Infants and Toddlers Program. This funding will continue support

at the FY 2000 level for the program that provides early intervention services to eligible children that have a developmental delay.

Smoking Prevention Grants. The Governor recommended \$500,000 in both FY 2000 and FY 2001 to provide grants for tobacco use prevention programs targeted at children. The Legislature concurred with the Governor in FY 2001, but lapsed the FY 2000 funding for the grants.

Community Partnership Grants. The Governor recommended \$3.0 million in FY 2001 to provide funds to the Kansas Health Foundation for local programs that improve the health of Kansas children. The Legislature did not concur, and instead provided \$2.75 million to the Children's Cabinet for Early Childhood Discretionary Grants.

Juvenile Justice Authority

Prevention Program Grants. The Governor recommended and the Legislature concurred with the expenditure of \$5.0 million to fund community-based delinquency prevention programs. That is a \$1.0 million increase over FY 2000. Programs selected by the community for implementation must meet the specific needs of that community and be approved by the Juvenile Justice Authority. Programs may include mentoring, education, and counseling.

Graduated Sanctions Grants. The Governor recommended and the Legislature concurred with the expenditure of \$2.0 million for graduated sanctions in the community. The funding is in addition to approximately \$17.3 million in State General Fund dollars. The funding will provide services that are designed by the community to reflect the needs of its juvenile offenders. These juveniles are not considered to be a safety risk. Services include out-of-home placements, anger management, and life skills training.

Department of SRS

Children's Mental Health Initiative. The Governor recommended funding of \$1.0 million from the Children's Initiatives Fund for the Children's Mental Health Waiver Program. The program expands community-based mental health services across the

state for children with severe emotional disturbances. For FY 2001, the Legislature added \$800,000 from the Children's Initiatives Fund and lapsed the same amount from the State General Fund. The Legislature concurred with the Governor's total recommended funding of \$7.0 million.

Family Centered System of Care. The Legislature concurred with the Governor's recommended funding of \$5.0 million from the Children's Initiatives Fund for the statewide Family Centered System of Care Program in FY 2001. The program provides mental health and prevention services for children with severe emotional disturbances and their families.

Increases in CDDO Reimbursement Rates. The Governor recommended \$1.0 million in FY 2001 to continue funding for provider rate increases at community developmental disabilities organizations. This recommendation continued an appropriation made by the 1999 Legislature. The 2000 Legislature did not include this funding from the Children's Initiatives Fund. Instead, \$1.0 million was added from the State General Fund.

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 funding of \$2.0 million from the Children's Initiatives Fund. This program provides community alternatives to institutionalization for developmentally disabled persons. The Legislature did not include this funding from the Children's Initiatives Fund. Instead, \$2.0 million was added from the State General Fund.

Services for the Physically Disabled. The Governor recommended \$1.8 million from the Children's Initiatives Fund to provide community alternatives to nursing homes for the physically disabled. The Legislature did not include this funding from the Children's Initiatives Fund. Instead, \$1.8 million was added from the State General Fund.

Therapeutic Preschool. The Legislature approved \$1.0 million from the Children's Initiatives Fund in FY 2001 for Therapeutic Preschool. The new program will serve infants and young children who are at risk for abuse, neglect, and future emotional, social or behavioral disorders; two-and-a-half to five-year-old special needs children who have a severe emotional

disturbance and are unable to attend other preschools because of their behavior; and kindergarten children who attend public school special education services for half of the day and the therapeutic preschool the remainder.

Child Care Services. The Legislature approved \$1.4 million from the Children's Initiatives Fund and lapsed the same amount from the State General Fund for child care services. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

Community Services for Child Welfare. For FY 2001, \$2.6 million from the Children's Initiatives Fund was approved for community services for child welfare. The same amount was lapsed from the State General Fund in the Foster Care Program. This program will provide funding on a competitive bid basis to local collaborative groups committed to keeping children in non-abuse or non-neglect cases in their homes and schools using community intervention programs and supports, rather than out of home placements.

Health Wave. The Legislature added \$1.0 million from the Children's Initiatives Fund and deleted the same amount from the State General Fund for Health Wave. This program provides insurance coverage for children whose family income is less than 200.0 percent of the federal poverty level. Cost sharing enables some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee.

Children's Cabinet Early Childhood Grants. The Legislature approved \$2,750,000 from the Children's Initiatives Fund for new programming supported by the Children's Cabinet. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must also be compatible with the Communities That Care model.

Children's Cabinet Accountability Fund. The Governor recommended and the Legislature concurred with funding of \$250,000 from the Children's Initiatives Fund for the Children's Cabinet Accountability Fund. This fund will be used to ensure that tobacco settlement monies are being targeted

effectively and to assess programs and services that are being funded.

Attorney General

The Governor recommended \$159,956 from the Children's Initiatives Fund to continue funding the operating expenditures for the statewide coordination of the DARE Program. The Office of the Attorney General assumed the coordination of this program in FY 2000 when federal Byrne grant funding expired in FY 1999. The amount will finance the statewide coordinator position, an office assistant, as well as other operating expenditures needed to coordinate statewide training and educational programs. The Legislature concurred with the Governor's recommendation to continue the program, but authorized the use of the Crime Victims Assistance Fund instead of the Children's Initiatives Fund in FY 2001.

Department of Education

Parent Education. The Legislature increased funding for this program beyond the increase recommended by the Governor. A total of \$1.5 million was appropriated by the Legislature in FY 2001 from this fund, \$222,167 more than the amount recommended by the Governor. This program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

Four-Year-Old At-Risk Programs. The Legislature agreed with the Governor's recommendation that \$1.0 million be added to expand services to 436 more children in FY 2001.

School Violence Prevention Grants. The Legislature concurred with the Governor to continue funding for this program, which provides mental health services to children in the school setting at a cost of \$500,000 in FY 2001.

Reading & Vision Research. Monies from this fund were added in FY 2001 by the Legislature to expand services to 160 students. Vision therapy will be

provided to students at 12 sites by participating optometrists. Most of the \$250,000 cost is for students' vision treatment and examinations.

Kan-Ed Infrastructure. Funding for this project was not approved by the Legislature. The project was recommended to build an integrated and comprehensive information and communication technology network for all school districts, libraries, and education service centers.

Communities in Schools. A statewide Communities-in-School Office was established in 1995. For the nation's largest dropout prevention program, the Legislature added \$125,000 from the Children's Initiatives Fund in FY 2001.

Mentoring Program Grants. The Legislature also added \$500,000 to the Department of Education's budget from the Children's Initiatives Fund in FY 2001 for mentoring program grants. The monies will be used for teachers, volunteers, or certified staff to spend time with children to help them in reading, math, and language arts.

University of Kansas Medical Center

TeleKid Health Care Link. The Legislature agreed with the Governor to expand this pilot project, with

\$250,000 in FY 2001 for the TeleKid Health Care Link project. The University of Kansas Medical Center was the first in the country to deliver medical services to local schools. The project uses PC-based telemedicine technology that links physicians and children for clinical visits from the school nurse's office to the doctor's office. This funding enhancement will allow the Medical Center to expand this successful program.

Pediatric Biomedical Research. The Legislature also added \$1.0 million to the KU Medical Center's budget from this fund so that the institution can purchase advanced diagnostic and research equipment.

State Library

The Governor recommended \$70,000 from the Children's Initiatives Fund for FY 2001 to finance operating expenditures for maintenance and operation of the Community Access Network. This network will provide easily accessible information regarding services for victims of domestic violence. This network has been recommended by the Children's Cabinet, the Governor's Advisory Committee for Children and Families, and the Office of the Attorney General. The Legislature concurred with the Governor's recommended funding for FY 2001.

Kansas Intergovernmental Transfer Program

As part of the Governor's recommendations to the Legislature for FY 2001 and subsequent years, 2000 SB 248 authorizes the establishment of the Kansas Intergovernmental Transfer Program (KSIT). This program will allow the state to draw down additional federal funding for long-term care services in Kansas. Preliminary estimates made by the Department on Aging indicated that the state could draw down as much as \$120.0 million in additional federal funding in FY 2001.

Under the program the Secretary of Aging will transfer monies transferred from the State General Fund and the federal matching funds to nursing facilities run by local governments that have signed participation agreements with the Department on Aging. Then after deducting a participation fee, the facilities will transfer the state and federal funds back to the Secretary of Aging. The amount that had been transferred from the State General Fund will then be transferred back to the State General Fund. After program administration costs have been deducted from the federal monies, the remaining funds will be disbursed.

For transfers occurring before July 1, 2001, 60.0 percent will be transferred to the newly created Senior Services Trust Fund, 15.3 percent will be transferred to the State Medicaid Match Fund—SRS, 9.7 percent will be transferred to the State Medicaid Match Fund—Department on Aging, 10.0 percent will be transferred to the Long-Term Care Loan and Grant Fund, and 5.0 percent will be transferred to the HCBS Programs Fund. For transfers occurring after July 1, 2001, 70.0 percent will be transferred to the Senior Services Trust Fund, 5.0 percent will be transferred to the Long-Term Care Loan and Grant Fund, and 25.0 percent will be split between the State Medicaid Match Funds in the Department on Aging and SRS. The amount transferred to each of these funds will be specified by appropriations acts of the Legislature.

The Senior Services Trust Fund will be invested by the Kansas Public Employees Retirement System

(KPERS) with interest earnings being credited to the Senior Services Fund. Under the bill, expenditures from the Senior Services Fund could be used for projects intended to reduce future Medicaid costs, to help seniors avoid premature institutionalization, to improve the quality of life for customers of long-term care programs, to provide a state match for senior service programs authorized by federal law, or to provide financial assistance under the Senior Pharmacy Assistance Program.

2000 HB 2814 authorized the Senior Pharmacy Assistance Program in the Department on Aging to assist low-income citizens with the cost of prescription drugs. To become eligible, persons must be age 62 or older. The Secretary of Aging will be allowed to adjust the eligibility limits. The Secretary of Aging can also adjust maximum benefits, co-payments, and eligible drugs. The act will take effect on July 1, 2001. The Senior Pharmacy Assistance Program is subject to appropriation of the Senior Services Fund. If the federal government creates a national pharmacy program, the bill will be suspended and the state Senior Pharmacy Assistance Program will not begin.

The Long-Term Care Loan and Grant Fund will be used to make loans under the Long-Term Care Loan Program and to make grants under the Long-Term Care Grant Program. The Secretary of Aging is charged with developing these two new programs in accordance with the bill.

The State Medicaid Match Fund can be used in a variety of Medicaid programs run by the Department on Aging and the Department of Social and Rehabilitation Services. The HCBS Programs Fund will be used only in FY 2001. The Governor recommended that this portion of the KSIT funding, an estimated \$6.0 million, be used to fund waiting lists in the Home and Community Based Services Waivers for the developmentally disabled and the physically disabled. The Legislature concurred with this recommendation.

State Employees

FY 2001 Salary Plan

The 2000 Legislature concurred with the pay plan proposed by the Governor for state employees. Financing for the plan, which was included in the budgets of each state agency, totals \$48.2 million from all funding sources, of which \$23.0 million is from the State General Fund.

Funding was approved for step movement for classified employees for which \$14.9 million from all funding sources was budgeted. Of that total, \$7.8 million will be financed from the State General Fund. Also for classified employees, the Legislature concurred with the Governor's recommendation to provide funding for longevity payments for eligible employees in accordance with law. Eligible employees include those with at least ten consecutive years of state service. Payments are based on \$40 per year of service multiplied times the number of years of service to a maximum of 25 years, or \$1,000. Longevity bonus payments are estimated to cost \$11.3 million from all funding sources, including \$5.3 million from the State General Fund.

Also approved is a merit pool of 2.5 percent for unclassified employees. A total of \$22.0 million from all funding sources was approved to finance the increase, \$9.9 million of which is from the State General Fund. The increase includes legislators, legislative staff, elected and appointed officials of the Executive Branch, Regents faculty, and student assistants at Regents institutions. Judges, officials whose salaries are linked to judges' salaries, and other staff of the Judicial Branch will receive a 2.5 percent increase as well under existing statutory provisions that govern their compensation.

Salary Upgrades

Faculty Salaries. For Regents institutions in FY 2001 a pool of \$8.4 million from the State General Fund was recommended for the Board of Regents to distribute among faculty members to attract and retain high quality faculty. Nonadministrative faculty will be eligible for an average 5.9 percent salary increase in

FY 2001. The \$8.4 million is part of the higher education restructuring plan and linked to funding for community colleges.

Senate Substitute for HB 2476 creates the Kansas Partnership for Faculty of Distinction Program to encourage gifts by private donors for endowed professorships. These monies will be matched by equivalent amounts from the state and used to enhance the ability of institutions to attract and retain faculty of distinction. The bill specifies, however, that no state monies will be contributed until FY 2003.

Judiciary. The Judiciary submitted the *Judicial Branch Nonjudicial Salary Initiative* to the 2000 Legislature at the start of the legislative session. This initiative proposed raising docket fees and permitting the \$3.9 million in additional revenue to finance a revised pay plan for nonjudicial employees. The pay plan will increase starting salaries and give more meaningful raises in an effort to reduce the high turnover rate among nonjudicial court employees. The 2000 Legislature approved this initiative.

Fringe Benefit Rate Adjustments

The Governor recommended that the workers' compensation rate be reduced from 1.0 percent to .925 percent of covered payroll for FY 2001, saving approximately \$1.0 million from all funding sources. The Legislature concurred with this recommendation. The Governor also proposed a moratorium on the death and disability premiums agencies pay to KPERS for FY 2001. The Legislature endorsed this proposal and, early in the Legislative Session, extended the moratorium to include the last quarter of FY 2000 as well. Later in the Session, the Governor amended his budget recommendations to include the fourth quarter savings. As a result, \$4.2 million from the State General Fund was saved in FY 2000, and \$20.9 million from all funding sources, \$19.6 million from the State General Fund, was saved in FY 2001. The Governor originally proposed a freeze on the regular KPERS rate for FY 2001, which would have kept the rate at 3.59 percent, instead of allowing it to increase to 3.98 percent. Subsequently, through agreements

with the Legislature, the Governor amended his budget to permit the rate to increase in accordance with current law.

State Workforce

The Legislature made no changes to the Governor’s revised recommendation for FY 2000. The approved budget consists of 39,972.8 FTE positions and 804.8 unclassified temporary positions, for a total of 40,777.6. With the adoption of a Governor’s Budget Amendment, the Legislature added 9.0 FTE positions in the Racing and Gaming Commission for the opening of the Camptown Racetrack in Frontenac at the end of FY 2000.

For FY 2001, the Legislature approved a total of 40,661.7 positions, including 39,830.4 FTE positions and 831.3 unclassified temporary positions. As compared to the Governor’s recommendation, as amended, this is an increase of 158.3 FTE positions, or 0.4 percent. These additional positions include retirement restoration adjustments made by the Legislature for SRS and the Department of Transportation.

Major changes for FY 2001 from the prior fiscal year include the following: 9.0 FTE positions in the Racing and Gaming Commission for the opening of Camptown Racetrack; 12.0 FTE positions for work crew supervisors in the Department of Corrections; 11.0 FTE positions in Larned Correctional Mental Health Facility for security staff and drug treatment personnel; 60.5 positions in the El Dorado Correctional Facility for the relocation of the Reception and Diagnostic Unit; 16.0 FTE positions in the Highway Patrol for new troopers for the Motor Carrier Safety Assistance Program; a reduction of 1.3 positions in the Department of Agriculture for the privatization of the Grain Commodity Commissions; and a reduction of 8.0 FTE positions for the privatization of the Kansas Wheat Commission.

In SB 39 early in the 2000 Session, the Legislature abolished FTE positions that, as of January 1, 2000, had been vacant for four years or more as determined by the Director of the Budget in consultation with the Director of Personnel Services. This provision

resulted in the deletion of 37.7 FTE positions in eight state agencies for FY 2000 and a reduction of expenditure authority totaling \$252,765 from all funding sources, including \$60,134 from the State General Fund. The Governor, in an amendment to his budget later in the Session, recommended that the savings be carried forward into FY 2001. The Legislature’s adoption of this recommendation resulted in the deletion of the same number of FTE positions as in FY 2000 and \$258,594 from all funding sources, of which \$62,218 is from the State General Fund. In addition, SB 326 took the same concept a step further by abolishing all FTE positions that, as of March 1, 2000, had been vacant for three years or more, thus affecting vacancies between 36 and 48 months in addition to the deletions approved prior to that time. Accordingly, another 38.3 FTE positions were deleted in FY 2001 only, along with \$399,771 of expenditure authority from all funding sources, including \$78,180 from the State General Fund.

Retirement Reductions

With the passage of HB 2034, the 2000 Legislature repealed the retirement reduction program. Over the

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	880.3	1,988.2	108.6
2000	881.5	1,682.3	85.0
Total	\$ 8,497.7	\$ 21,104.2	997.7

Positions are reduced in the year following the retirement.

life of the program, 997.7 FTE positions have been eliminated by reducing one of every four positions that were vacated by retirement. Above is a summarization of the savings, positions and dollars, that have occurred under the program to date, i.e., upon adjournment of the 2000 Legislature.

Statewide Salaries and Wages

	<u>FY 2000</u>	<u>FY 2001</u>
Authorized Positions		
Classified--Regular	755,416,915	774,135,042
Classified--Temporary	8,377,118	8,350,028
Unclassified--Regular	632,527,868	633,995,061
Unclassified--Temporary	26,105,580	26,398,585
Boards and Commissions	3,077,721	3,187,590
Student Help	44,158,435	44,105,220
Authorized Total	\$1,469,663,637	\$1,490,171,526
New Positions--Classified	50,403	1,274,621
New Positions--Unclassified	540,547	108,628
Position Reclassifications	13,290	3,546,568
Unclassified Merit	--	17,380,051
New Total	\$604,240	\$22,309,868
Shift Differential	2,230,084	2,320,704
Overtime	11,487,797	11,377,524
Holiday Pay	3,382,771	3,456,582
Longevity	9,911,240	10,535,520
Total Base Salaries	\$1,497,279,769	\$1,540,171,724
Employee Retirement		
KPERS	34,138,136	33,828,626
Deferred Compensation	298,766	306,216
TIAA	40,599,221	40,277,365
KBI	333,564	319,319
Highway Patrol	1,983,132	2,148,920
Judges Retirement	2,875,196	3,204,478
Security Officers	4,536,250	5,645,025
Retirement Total	\$84,764,265	\$85,729,949
Fringe Benefits		
FICA	103,184,623	106,778,526
Workers Compensation	14,502,807	13,808,673
Unemployment	2,805,874	1,430,941
Retirement Sick & Annual Leave	7,553,956	6,519,735
Employee Health Insurance (FT)	85,489,970	94,164,277
Employee Health Insurance (PT)	2,300,024	2,570,941
Family Health Insurance (FT)	19,673,325	22,678,361
Family Health Insurance (PT)	421,015	474,845
Regents GTA/GRA Insurance	245,480	257,216
Total Fringe Benefits	\$320,941,339	\$334,413,464
Gross Salaries and Wages	\$1,818,221,108	\$1,874,585,188
(Shrinkage)	68,886,883	67,999,582
(Retirement Reductions)	1,409,885	1,962,253
Total Salaries and Wages	\$1,747,669,874	\$1,804,623,354
State General Fund Total	\$865,995,632	\$889,981,465
FTE Positions	39,972.8	39,830.4
Unclassified--Temp. Positions	804.8	831.3
Total State Positions	40,777.6	40,661.7

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.

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 4.2 percent of total State General Fund expenditures for FY 2001. 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 2001 Demand Transfers	
<i>(Dollars in Millions)</i>	
State Highway Fund <i>Sales Tax</i>	51.7
Local Ad Valorem Tax Reduction Fund <i>Sales and Compensating Use Tax</i>	54.3
County and City Revenue Sharing Fund <i>Sales and Compensating Use Tax</i>	34.5
Special City and County Highway Fund <i>Motor Carrier Property Tax</i>	10.3
School District Capital Improvement Fund <i>General Revenues</i>	29.5
State Water Plan Fund <i>General Revenues</i>	4.5
State Fair Capital Improvements <i>General Revenues</i>	0.3
Total	\$185.1

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.

Growth in the transfer to the State Highway Fund is capped at 1.7 percent for FY 2000 as well as FY 2001. The Governor recommended and the Legislature concurred with additional reductions in the transfer amounts by reducing both the Department of Transportation's operating and construction budgets.

To fund the new Comprehensive Transportation Program, the State Highway Fund demand transfer will increase significantly in future years. 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 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 a reduction to the FY 2001 transfer amounts. The approved transfers will be 6.5 percent below the FY 2000 level. These three demand transfers constitute 9.3 percent of the sales tax revenues to the State General Fund and 3.2 percent of total tax receipts. The Legislature concurred with these reductions.

The Special City and County Highway Fund (SCCHF), the last transfer based on a specific revenue source, was established in 1979 to prevent the deterioration of city streets and county roads. Each year this fund receives an amount equal to the state property tax levied on motor carriers. The Governor recommended and the Legislature approved the reduction of the FY 2001 transfer to the SCCHF by 7.5 percent from the statutory amount.

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 Governor made a 1.0 percent reduction in the FY 2000 transfer to the State Water Plan Fund and reduced the FY 2001 transfer to the fund from \$6.0 to \$4.5 million. The Legislature concurred with these reductions.

Gaming Revenues

The State Gaming Revenues Fund receives transfers from certain receipts generated by the Kansas Lottery and the Kansas Racing and 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 and 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 and Gaming Commission are financed through their respective gaming revenues. The Racing and Gaming Commission transfers all revenues that are not necessary for the agency's operation to the State Gaming Revenues Fund. Historically, the agency has transferred 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 \$357,000 in FY 2000 and \$367,000 in FY 2001. The Governor recommended and the Legislature approved the

opening of Camptown Racetrack in Frontenac. Pending Commission approval, the track will employ 9.0 FTE positions and will start live racing on July 1. This opening will help sustain revenues to the Gaming Revenues Fund.

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Transfers In:			
Lottery	59,139	59,400	60,000
Racing & Gaming	680	357	367
Total	59,819	59,757	60,367
Transfers Out:			
EDIF	42,500	42,500	42,500
JDFF	2,500	2,500	2,500
CIBF	5,000	5,000	5,000
Transfer to SGF	9,819	9,757	10,367
Total	\$59,819	\$59,757	\$60,367

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.

Although the Governor initially recommended a transfer rate of 30.75 percent, which would have generated \$61.5 million in revenues to the Gaming Revenues Fund, the Legislature lowered the transfer rate to 30.0 percent. Both the Governor and the Legislature used lottery sales estimates of \$200.0 million. The reason for the change to the Governor's transfer rate was the concern that the Legislature had for the Lottery to meet the \$200.0 million sales estimate with a 30.75 percent transfer rate. This 30.0 percent transfer rate is equal to the statutory minimum.

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 \$48.4 million in FY 2000 and \$47.3 million in FY 2001.

In addition to the \$42.5 million transferred from the State Gaming Revenues Fund, other resources available for transfer and expenditure include \$2.3 million in FY 2000 and \$1.2 million in FY 2001. In FY 2000 other transfers include \$910,315 in interest and \$918,020 in encumbered funds that were released from projects at the Department of Commerce and Housing. In FY 2001, the \$300,000 in other expenditures is wholly attributable to interest. The table presents the status of the EDIF.

EDIF Revenues			
<i>(Dollars in Thousands)</i>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Beginning Balance:	\$ 6,707	\$ 3,672	\$ 3,643
Gaming Revenues	42,500	42,500	42,500
Other Revenue	<u>5,154</u>	<u>2,250</u>	<u>1,200</u>
Total Available	\$ 54,361	\$ 48,422	\$ 47,343
Expenditures	35,950	30,675	31,051
Transfers Out	<u>14,739</u>	<u>14,104</u>	<u>16,292</u>
Balance Forward	\$ 3,672	\$ 3,643	\$ --

Transfers & Expenditures. The 2000 Legislature approved transfers and expenditures of \$44,778,674 in FY 2000 and \$47,343,980 in FY 2001. The FY 2001 expenditures use the entire amount available, thus leaving a beginning balance of zero in FY 2002. The agencies receiving the largest portion of EDIF financing in the current fiscal year include the Department of Commerce and Housing, with 43.5 percent (\$20.6 million); the KTEC, with 30.0 percent (\$12.8 million); and the Board of Regents, with 21.2 percent (\$10.0 million).

The Governor recommended \$3,510,608 in state aid to local libraries for FY 2001. The Legislature added \$300,000, including \$170,000 from the Economic Development Initiatives Fund. This will allow libraries to maintain existing programs and keep up with the rising cost of subscriptions to printed materials and electronic databases.

The Governor recommended the elimination of State General Fund expenditures in the Department of Commerce and Housing FY 2001. The agency's state operations was funded by the State General Fund and replaced the EDIF. The Governor's strategy for eliminating the agency's dependence on SGF involved reductions in some of the agency's programs, as well as the programs in the KTEC budget. During the 2000 Legislative Session, additional EDIF monies were identified. Consequently the Legislature added back monies to various programs in the Department of Commerce and Housing and KTEC.

The Legislature added \$75,000 to the Small Business Development Centers and \$300,000 to the Kansas Industrial Training and Retraining program. The Legislature also deleted \$300,000 from the balance of the agency's Kansas Partnership Fund, which provides loans for public infrastructure improvement projects in cities and counties, and added it to the EDIF. Funding was continued for the Mid-American World Trade Center in Wichita in FY 2001. For FY 2000, \$50,000 was added for the Kansas Sports Hall of Fame.

However, the Legislature deleted \$200,000 from the National Teachers Hall of Fame and shifted the funds to the Division of Travel and Tourism, both within the Department of Commerce and Housing. The Legislature also shifted \$100,000 from FY 2001 to FY 2002 for construction of the Goodland Travel Information Center.

The Legislature added in KTEC \$763,874 from the EDIF to restore funding of the Experimental Program to Stimulate Competitive Research (EPSCoR) grants. The Legislature also added \$311,524 from the EDIF for Commercialization Grants. This amount is expected to be matched by federal grant funding. The table on the following page lists EDIF funded projects by agency.

Economic Development Initiatives Fund

	FY 2000 <u>Gov. Rec.</u>	FY 2000 <u>Approved</u>	FY 2001 <u>Gov. Rec.</u>	FY 2001 <u>Approved</u>
State Water Plan	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Department of Commerce and Housing				
Small Business Development Centers	485,000	485,000	410,000	485,000
Certified Development Companies	475,000	475,000	400,000	400,000
Kansas Industrial Training/Retraining	3,600,000	3,600,000	3,300,000	3,600,000
Trade Show Promotion	150,000	150,000	150,000	150,000
National Teachers Hall of Fame	--	--	300,000	100,000
Capacity Planning Grants	197,000	197,000	197,000	197,000
Tourism Promotion	952,100	952,100	852,100	1,052,100
Wichita World Trade Center	41,889	41,889	--	42,000
Training Equipment	300,000	300,000	277,500	277,500
Agriculture Product Development	540,000	540,000	540,000	540,000
Travel Information Centers	15,000	15,000	115,000	15,000
Economic Opportunity Initiatives Fund	5,000,000	5,000,000	3,500,000	3,500,000
Existing Industry Expansion	800,000	800,000	500,000	500,000
Kansas Sports Hall of Fame	50,000	50,000	--	--
Main Street Development Grants	216,800	216,800	216,800	216,800
Motion Picture/Television Tax Rebate	75,000	75,000	75,000	75,000
HOME Program	--	--	533,022	533,022
Operations	7,006,215	7,006,215	8,609,757	8,609,757
Subtotal Commerce and Housing	19,904,004	19,904,004	19,976,179	20,293,179
Kansas Technology Enterprise Corporation				
Research Matching Grants	969,196	969,196	1,246,000	1,246,000
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	3,552,640	3,552,640	4,325,000	4,325,000
EPSCoR	3,200,000	3,200,000	2,436,126	3,200,000
Special Projects	79,303	79,303	79,303	79,303
Commercialization Grants	1,490,000	1,490,000	845,000	1,156,664
Mid-America Manufacturing Technical Center	1,797,338	1,797,338	950,931	950,931
Operations	1,338,486	1,338,486	1,308,863	1,308,863
Subtotal KTEC	12,942,963	12,942,963	11,707,223	12,782,761
Board of Regents				
Comprehensive Grant Program	--	--	--	250,000
Matching Grants--AVTS	200,000	200,000	200,000	200,000
Postsecondary Aid--AVTS	6,707,144	6,707,144	6,882,981	6,882,981
Capital Outlay--AVTS	2,000,000	2,000,000	2,200,000	2,700,000
Subtotal Education	8,907,144	8,907,144	9,282,981	10,032,981
Department of Education				
Ag in the Classroom	--	--	--	30,000
Challenger Learning Center	--	--	--	50,000
Subtotal Department of Education	--	--	--	80,000
Kansas, Inc.	189,563	189,563	336,949	336,949
Arts Commission	--	--	--	119,110
State Library	--	--	--	170,000
Historical Society	--	--	--	95,000
Adjutant General--Educational Assistance	--	--	--	50,000
Wildlife and Parks--Local Outdoor Recreation	500,000	500,000	475,000	500,000
Administration--Public Broadcasting	--	--	350,000	350,000
Eisenhower Museum Grant	300,000	300,000	300,000	300,000
State Fair	35,000	35,000	100,000	234,000
Total EDIF Transfers/Expenditures	\$44,778,674	\$44,778,674	\$44,528,332	\$47,343,980

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

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 are credited to the fund. The table in the column to the left reflects anticipated receipts to the State Water Plan Fund for FY 2001. Total new receipts are estimated at \$16,219,837.

State Water Plan Fund Revenue	
	<u>FY 2001</u>
Projected Carryover:	\$2,510,475
New Receipts:	
Municipal Water Use	3,685,000
Industrial Water Use	1,300,000
Stock Water Use	290,000
Pesticide Fee	920,000
Fertilizer Fee	3,087,000
Pollution Fines and Penalties	70,000
Sand Royalty Fee Fund	367,837
EDIF Transfer	2,000,000
State General Fund Transfer	4,500,000
Subtotal New Receipts	16,219,837
Total Available	\$18,730,312

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.

The Legislature approved State Water Plan Fund expenditures totaling \$18,318,059 for FY 2001. This is the same amount that was recommended by the Governor.

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 did not approve the Governor's recommendation that would have transferred \$395,000 in unused Water Plan Fund monies to the State General Fund in FY 2001. These funds were encumbrances for specific projects that the State Conservation Commission intends to release back to the central fund at the end of FY 2000. As a result, these funds will remain in the balance of the fund for FY 2001 and will be available for expenditure in FY 2002.

The table on the next page illustrates approved funding from the State Water Plan in FY 2000 and FY 2001. Given the projected receipts to the State Water Plan Fund for FY 2001, it is estimated that the fund will have an ending balance of \$412,253 in FY 2001.

State Water Plan Fund Expenditures

Agency/Program	Actual <u>FY 1999</u>	Gov. Rec. <u>FY 2000</u>	Approved <u>FY 2000</u>	Governor <u>FY 2001</u>	Approved <u>FY 2001</u>
State Conservation Commission					
Buffer Initiative	31,279	128,721	128,721	80,000	80,000
Conservation District Aid	1,023,250	1,032,750	1,032,750	1,035,500	1,035,500
Multipurpose Small Lakes	231,000	231,000	231,000	230,000	230,000
Nonpoint Source Pollution Asst.	2,904,154	3,124,846	3,124,846	3,000,000	3,000,000
Riparian and Wetland Program	100,000	125,000	125,000	200,000	200,000
Water Resources Cost Share	4,350,307	4,549,693	4,549,693	4,450,000	4,450,000
Watershed Dam Construction	818,287	845,426	845,426	805,000	805,000
Total--Conservation Commission	\$ 9,458,277	\$10,037,436	\$10,037,436	\$ 9,800,500	\$ 9,800,500
Kansas Water Office					
Assessment and Evaluation	--	--	--	200,000	200,000
Basin Assessment	106,638	25,000	25,000	--	--
Cheney Agricultural Nonpoint Source	--	25,000	25,000	--	--
Federal Cost-Share Programs	--	100,000	100,000	250,000	250,000
GIS Data Access and Support Center	166,793	162,800	162,800	177,300	177,300
GIS Data Base Development	305,987	250,000	250,000	250,000	250,000
Groundwater Condition Evaluation	--	75,000	75,000	70,000	70,000
Kansas Water Resource Institute	138,500	--	--	--	--
MOU--Storage Operations and Maintenance	450,845	489,663	489,663	429,787	429,787
PMIB Loan Payment for Storage	246,197	267,394	267,394	270,413	270,413
Public Information	38,429	30,000	30,000	30,000	30,000
Stream Gauging Program	382,580	400,000	400,000	370,000	370,000
Technical Assistance to Water Users	560,463	440,000	440,000	440,000	440,000
Water Resouce Education	55,228	70,000	70,000	60,000	60,000
Water Quality in Upper Arkansas	--	75,000	75,000	--	--
Weather Modification	390,000	360,000	360,000	349,000	349,000
Total--Kansas Water Office	\$ 2,841,660	\$ 2,769,857	\$ 2,769,857	\$ 2,896,500	\$ 2,896,500
Wildlife & Parks					
River Recreation	--	--	--	--	--
Stream Monitoring	44,856	50,000	50,000	50,000	50,000
Total--Wildlife & Parks	\$ 44,856	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
KSU--Western Ks. Irrigation Research Project	\$ 28,057	\$ --	\$ --	\$ --	\$ --
Department of Agriculture					
Floodplain Management	109,048	110,619	110,619	131,849	131,849
Best Management Practices	--	--	--	50,000	50,000
Interstate Water Issues	146,206	193,157	193,157	202,795	202,795
Subbasin Water Resources Management	529,000	685,000	685,000	649,145	649,145
Total--Dept. of Agriculture	\$ 784,254	\$ 988,776	\$ 988,776	\$ 1,033,789	\$ 1,033,789
Health & Environment					
Assessment of Sediment Quality	--	125,000	125,000	50,000	50,000
Contamination Remediation	1,472,826	1,390,000	1,390,000	1,397,840	1,397,840
Local Environmental Protection Program	1,991,481	1,800,000	1,800,000	1,800,000	1,800,000
Nonpoint Source Program	461,387	925,000	925,000	469,430	469,430
TMDL Initiatives	--	--	--	220,000	220,000
Use Attainability Analysis	--	--	--	200,000	200,000
Total--Health & Environment	\$ 3,925,694	\$ 4,240,000	\$ 4,240,000	\$ 4,137,270	\$ 4,137,270
KCC--Well Plugging	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total Water Plan Expenditures	\$ 17,482,798	\$ 18,486,069	\$ 18,486,069	\$ 18,318,059	\$ 18,318,059

KPERS Employer Contribution Rates

Death & Disability Insurance Moratorium. For FY 2001, the Governor recommended and the Legislature approved a moratorium on payments to the Kansas Public Employees Retirement System (KPERS) Death and Disability Group Insurance Fund. A part of the employer rates for KPERS Regular, KPERS School, KPERS Local, TIAA, Deferred Compensation, and Judges Retirement includes payments to the fund. The Judges Retirement system contributes 0.4 percent to the fund, whereas all of the other KPERS systems contribute 0.6 percent. The Governor amended his budget and the Legislature concurred with expanding this moratorium to include the fourth quarter of FY 2000.

Financial Effect. The moratorium on the fund will suspend all payments to the fund for one year and a quarter and will reduce the employers' rate accordingly. For example, with the moratorium the FY 2001 employers' rate for KPERS State and School will be 3.98 percent, down from the rate previously approved by KPERS of 4.58 percent. The change will reduce state expenditures for FY 2001 by a total of \$20.9 million (\$19.6 million from the State General Fund), including \$7.0 million from regular State of Kansas contributions and \$13.9 million from the KPERS School payment made by the state. Local governments will also keep a projected \$5.5 million in local employer contributions.

FY 2000 expenditures will be reduced by \$4.9 million, including \$4.2 from the State General Fund. The FY 2000 amounts include \$1.7 million from regular state contributions and \$3.2 million for the school payment. Local governments will save approximately \$1.2 million in employer contributions. Over both years, the moratorium will create a total reduction to the KPERS Death and Disability Group Insurance Fund of \$32.5 million.

Status of the Fund. The moratorium was enacted in light of the overfunded status of the fund. According to the KPERS actuarial report on the status of the Death and Disability Benefits Program as of June 30, 1999, the fund is overfunded by approximately \$41.4 million. Even with the effect of the moratorium, the fund will remain overfunded by \$15.0 million. However, at its November 1999 meeting, the KPERS Board of Trustees adopted for the Death and Disability Program the same asset valuation methodology used for the rest of the Retirement System. This change, which was adopted to smooth asset gains and losses, decreases the assumed reserve in the fund from \$41.4 million to \$24.7 million, by making only a methodology change.

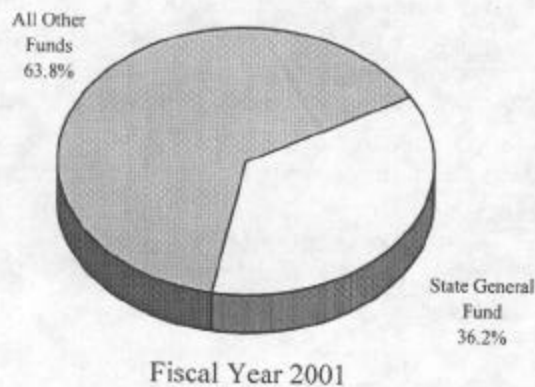
KPERS Rate Freeze. By statute, the KPERS employer rate is scheduled to increase every year. For FY 2001, the Governor recommended "freezing" the employers' state and school KPERS rate at the FY 2000 rate of 4.19 percent. The Legislature did not adopt the Governor's recommendation. The change would have frozen the current 4.19 percent employers' contribution rate, instead of increasing the rate to 4.58 percent as prescribed by the KPERS Board. The proposal would have merely delayed the increase to the 4.58 percent rate until FY 2002.

The recommendation would have reduced state employer contributions by \$2.9 million, including \$2.1 million from the State General Fund. The recommendation would have also reduced the school employer rate contribution by \$6.5 million. According to the KPERS actuaries, the rate freeze would have increased by one year the time in which the actual employers' rate and the actuarial employers' rate would reach equilibrium. KPERS currently projects the rate equilibrium to be reached at 5.3 percent in FY 2005.

General Government Summary

The General Government function includes agencies provide overall policy guidance to state government, perform 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 and Housing; regulatory agencies, such as the Corporation Commission, and other professional licensing and regulatory boards. Included in this function are 20 agencies with biennial budgets.

How It Is Financed



The Legislature approved total expenditures of \$754.8 million in FY 2000 and \$746.3 million in FY 2001. This includes \$282.6 million in FY 2000 and \$270.5 million in FY 2001 from the State General Fund. The total expenditures in FY 2001 represent a decrease of \$8.5 million, or 1.1 percent, below the FY 2000 approved amount from all funding sources.

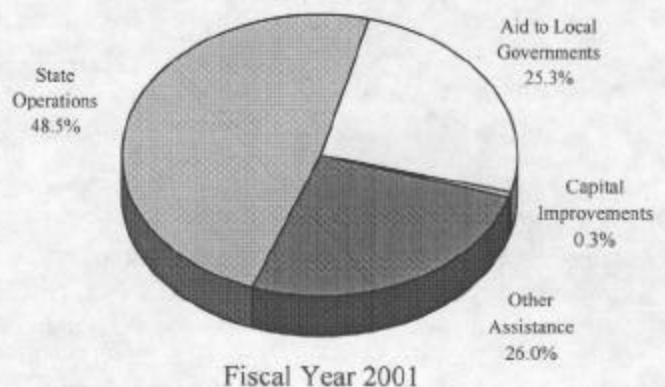
Included in the FY 2001 financing for state agencies in the General Government function is \$34.1 million from the EDIF. The Department of Commerce and Housing, the Kansas Technology Enterprise Corporation, and Kansas Inc. are all partially financed from this fund. Receipts to the EDIF come from lottery sales and parimutuel gaming through a transfer from the State Gaming Revenues Fund.

Department of Administration. The Legislature approved the Governor's recommendation to provide

\$4.4 million over the next five years to move to the next version of the SHARP personnel and payroll system. Part of the financing for the upgrade was recommended to come from a new fee of \$.25 charged to agencies for each pay check or advice per employee per biweekly pay period. The Governor also recommended a new fee of \$.10 on the same basis for maintenance of the SHARP system by the Division of Personnel Services, for a total fee of \$.35. The Legislature approved establishment of the fee as recommended.

During the 1999 Legislative Session, the Governor proposed SB 100, which provides a means of financing emergency repairs and assistance up to \$10.0 million from the State General Fund, with approval by the State Finance Council and upon certification by the Director of the Budget. With the passage of this legislation, the Governor recommended during the 2000 Legislative Session that \$1,950,000 of the \$2.0 million balance in the State Emergency Fund be transferred to the State General Fund, leaving \$50,000 for rewards offered by the Governor for information leading to the apprehension of wanted criminals. This recommendation was approved by the Legislature.

How It Is Spent



The Legislature authorized \$6.0 million in bonds to be issued for the public television stations in Kansas to convert to digital technology, which is being mandated by the federal government. These dollars must be

matched by federal funds. The first debt service payment will be in FY 2002.

The Governor recommended abolishment of the Municipal Accounting and Training Services Office in the Division of Accounts and Reports and repeal of the statutes governing the division's regulatory responsibilities with respect to the budgets of local governments. The recommendation would have amounted to a savings of \$240,241, of which \$155,454 would be from the State General Fund, along with the deletion of 4.0 FTE positions that were responsible for administering the program. The Legislature did not repeal the regulatory statutes, but restored the 4.0 positions with the presumption that the Division of Accounts and Reports will have to charge fees sufficient to cover the operating costs of the program, thereby making it self-supporting.

Attorney General. The Governor recommended \$159,956 from the Children's Initiatives Fund to continue statewide coordination of the DARE Program. The Office of the Attorney General assumed the coordination of this program when federal Byrne grant funding expired in 1999. The Legislature concurred with the continuation of this program, but authorized financing through the Crime Victims Assistance Fund instead of the Children's Initiatives Fund.

In addition, the Governor recommended that changes be made to the Kansas Open Records Act. For the first time, penalties will be imposed against those who violate the act. The bill will also give the Attorney General and local prosecutors authority to subpoena individuals and records when there are complaints about access to public records. All 44 exemptions to the Open Records Act will expire on July 1, 2005, unless the Legislature votes to retain them.

Behavioral Sciences Regulatory Board. The Governor recommended of \$25,105 for 1.0 FTE Secretary I position for FY 2001. The Legislature concurred with the Governor and added \$6,000 from the agency's Kansas Savings Incentive Program (KSIP) funds to allow the Board to give salary and wage bonuses. It also allowed the use of \$500 in fee funds for official hospitality.

Banking Department. The Legislature added \$228,445 to the agency from the Bank Commissioner

Fee Fund for 2.0 FTE positions for FY 2001. One position will go to the Consumer and Mortgage Lending Program to increase compliance examinations. The other position will replace the position internally transferred to the Consumer and Mortgage Lending program by the agency. The Legislature also included additional funding to allow the agency to reduce its shrinkage rate.

Board of Cosmetology. The Legislature added \$13,000 from the agency's Kansas Savings Incentive Program (KSIP) funds to purchase updated equipment for inspectors, improve staff training, and offer salary bonuses to staff members.

Kansas Governmental Ethics Commission. The approved budget reflects a change in the financing mix for the agency which resulted from the passage of 2000 SB 481 during the Legislative Session. 2000 SB 481 included fee increases for lobbyists and candidates for elected office. Because the fee increases will become effective at the beginning of FY 2001, the Legislature increased the Governmental Ethics Fee Fund expenditure limitation by \$16,500 and simultaneously lapsed \$16,500 from the Commission's State General Fund appropriation for FY 2001. 2000 SB 481 also allowed the Commission to become a biennial budget agency.

Legislature. In response to a claim by Dr. L. Stan Naramore, \$66,667 was added to the Legislature's current year budget. In FY 2001, \$25,000 was added to the Governor's recommended budget for the Long Term Care Task Force created by 2000 HB 2780.

Legislative Research Department. This agency was given \$1,320 in FY 2001 to install a telephone voice mail system.

Department of Commerce & Housing. The Governor recommended \$300,000 from Economic Development Initiatives Fund (EDIF) for the National Teachers Hall of Fame program in his FY 2001 budget. The Legislature reduced this amount to \$100,000 and the difference, \$200,000, was reallocated for Tourism Attraction Grants. The Legislature also added from the EDIF \$42,000 for the Wichita World Trade Center and \$75,000 for the Small Business Development Centers Program. The Legislature also concurred with the Governor by approving \$50,000 from the EDIF for the Sports Hall of Fame.

Racing & Gaming Commission. The Governor recommended and the Legislature approved expenditures of \$212,393 in FY 2001 and \$752,452 in FY 2001 for the opening of Camptown Racetrack in Frontenac. Included in this recommendation is an additional 9.0 FTE positions to carryout the regulatory functions of the agency at this new facility.

Lottery. The Governor's recommendation included transferring 30.75 percent of all Lottery sales to the State Gaming Revenues Fund, for a total of \$61.5 million. The Legislature decreased the transfer rate to 30.0 percent of sales, which is the statutory minimum. Assuming total sales of \$200.0 million and a transfer rate of 30.0 percent, the legislative approved budget will generate \$60.0 million in transfers to the State Gaming Revenues Fund.

KTEC. The Legislature increased expenditure authority from the Economic Development Initiatives Fund for several programs in FY 2001. First, \$763,874 was added for the Experimental Program to Stimulate Competitive Research (EPSCoR) to maintain current levels of funding. Second, \$311,524 was added to increase funding for commercialization grants. Finally, the agency was given expenditure authority to utilize an additional \$250,000 for advanced research matching grants.

Kansas, Inc. The legislature added \$41,000 of EDIF monies to the Governor's recommendation. The additional financing is from carryforward balances in the agency and will be used for strategic planning.

Kansas Public Employees Retirement System. In FY 2001, the Legislature added \$300,000 from the KPERS Fund to allow the agency to advertise for the passage of a constitutional amendment that would allow KPERS to invest in banks. Other new funding provided by the Legislature in FY 2001 includes \$100,000 to implement the new lump-sum retirement benefit option, \$16,540 to increase benefit awards to \$91,450, and \$36,122 and 1.0 FTE position for a new investment accountant position. The new position will allow the agency to handle more investments in-house. The Legislature also shifted \$2,283,913 of funding for the previously approved imaging technology project from FY 2000 to FY 2001. The Legislature also reduced estimated FY 2001 investment related expenditures by \$425,177 to \$30.8 million and reduced estimated legal expenditures by \$750,000 to \$750,000.

In FY 2000, the Legislature approved an additional \$16,540 over the Governor's recommendation to provide for the same employee incentive awards as in FY 2001. The Legislature also provided the agency \$50,000 for a new Executive Secretary search. The \$50,000 would be allowed to carryforward into FY 2001 if necessary. The Legislature also reduced the estimated investment related expenses by \$632,673 in the current year to \$25,837,113.

Kansas Corporation Commission. The Corporation Commission's approved budget for FY 2001 remains unchanged from the Governor's recommendation. However, the Legislature invested considerable discussion time into examining the Commission's efforts to plug abandoned oil and gas wells in Kansas. An initial strategy was presented by the Legislature to the Commission to refocus the program during FY 2001.

Board of Healing Arts. The Legislature increased expenditures from the Board of Healing Arts Fee Fund in FY 2001 to accommodate the provisions of SB 599. SB 599 provides for the licensure of physician assistants.

Insurance Department. For external review proceedings under 1999 SB 3, this agency was authorized to spend an additional \$12,000 in FY 2000 and \$24,000 in FY 2001. Also, the agency's budgeted salary savings were reduced slightly, by \$29,877, in FY 2001.

Judiciary. The Legislature reviewed the *Judicial Branch Nonjudicial Salary Initiative* and authorized an increase in docket fees to pay for a revised pay plan for all nonjudicial employees. The pay plan will increase starting salaries and give more meaningful raises in an effort to reduce the high turnover rate for nonjudicial employees statewide. The docket fee increase will go into effect July 1, 2000, and will increase revenue by \$3.9 million in FY 2001. The docket fee increase will also be used for a \$150,000 grant to Kansas Legal Services. This grant will provide guardian ad litem positions to assist in Child in Need of Care cases. None of the docket fee increase will be used for judicial salary increases.

The Legislature added \$50,000 from the State General Fund to finance a portion of the \$188,867 needed to create an additional judgeship in Sedgwick County.

The caseload in this county for Child in Need of Care cases has increased 158.0 percent in the last four years, and the new judge will address the existing backlog of cases. The Judiciary will pay the remaining amount for the district court judge, court reporter, and administrative assistant from existing resources.

Judicial Council. The Governor recommended utilizing more fee fund monies for the operation of the Council. The Legislature concurred for FY 2001 and added \$15,000 from the State General Fund so that the Judicial Council can hold more meetings. During the interim, the Council will be conducting an in-depth study of the *Child in Need of Care Code* and the *Juvenile Offender Code*, issues related to the non-probate transfer on death statutes, the jurisdiction of the Kansas Court of Appeals, and the statutes related to alimony. The Council will also be looking at District Court fees for any possible fee increases which would increase monies available to pay for court costs.

Secretary of State. The Governor recommended \$20,000 in FY 2000 and \$320,156 in FY 2001 from the State General Fund to pay for contract, salary, and operating costs associated with adjustment of federal census data. The Office of the Secretary of State and the Legislature have entered into a contract with a private vendor to assist with database construction, survey instruments, and the processes used to gather, compile, and analyze actual residence information for all Kansans. Of particular importance is the residence status for students and military personnel. The enhanced funding will cover the salaries and wages for a Census Project Manager, 18.0 part-time data-entry employees, and contract costs for the database and survey instruments. The census adjustment will be completed in early FY 2002, and the additional positions will no longer be funded. The Secretary of State and the Legislature will use the adjusted census data to perform legislative redistricting in time for the FY 2002 general elections.

The Legislature concurred with the Governor's recommended spending and added \$78,150 from the State General Fund to publish proposed amendments in SCR 1629. This resolution would amend Section 1, Article 11 of the *Kansas Constitution* related to the classification and taxation of real property, personal property, land devoted to agricultural use, land used by non-profit organizations and vacant lots. The resolution directs the Secretary of State to publish this

resolution and cause the proposed amendments to be submitted to the voters at the general election to be held November 7, 2000.

The Legislature also added \$45,000 from the Uniform Commercial Code Fee Fund as well as 2.0 FTE positions to implement the revised *Kansas Uniform Commercial Code*, which was passed by the 2000 Legislature. The revised code was developed to include language recommended by the National Conference of Commissioners on Uniform State Laws.

State Treasurer. For FY 2000, the Legislature added \$10,000 from the State General Fund for administrative costs associated with SB 501. The funds are required to develop regulations for the new Remediation Linked Deposit Loan Program and to develop and print paperwork for the loan packages. For FY 2001, the Governor amended his budget to shift municipal bond funding to a fee fund basis. This resulted in a \$300,000 reduction in State General Fund expenditures. Also for FY 2001, the Legislature added \$21,914 from the State General Fund and 1.0 FTE position for the Postsecondary Education Savings Program. The Legislature approved expenditures of \$2,000 from the newly created Unclaimed Property Official Hospitality Account for FY 2001.

Department of Revenue. In an effort to address the issues surrounding slow tax refund processing and busy telephone lines for FY 2000 from the State General Fund, the Governor added \$163,000 to fund 6.0 unfunded FTE positions and added \$67,000 to meet the contractual increase for the funding of seasonal temporary employees; \$272,185 for a WATTS line; and \$65,000 for the Automated Call Distribution system. The Governor added \$450,000 from the Electronic Databases Fee Fund to the Computer Telephony Integration system. The Legislature concurred with the Governor.

The Governor recommended adding \$570,000 from the State General Fund to finance increased activities in collections resulting in an estimated \$8,550,000 in compliance revenues. This would allow the Department to retain 14.0 positions in collections. The Legislature concurred with the Governor. The Legislature provided an additional \$1,400,000 from the VIPS/CAMA Fund to upgrade the VIPS/CAMA system and to increase funding for operations in the Division of Vehicles.

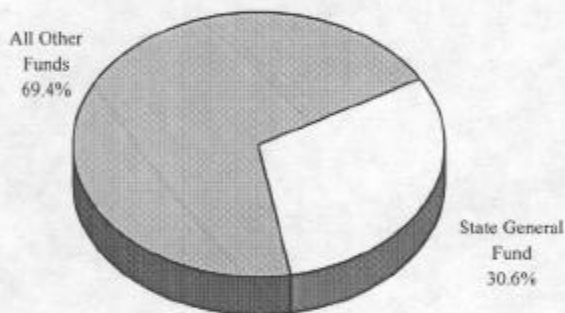
The Governor recommended the reduction of 21.0 FTE positions for this agency: 17 would be eliminated through restructuring of regional tax offices and 4.0

would be eliminated through the restructuring of the Alcoholic Beverage Control Division. The Legislature concurred with the Governor.

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.

How It Is Financed



Fiscal Year 2001

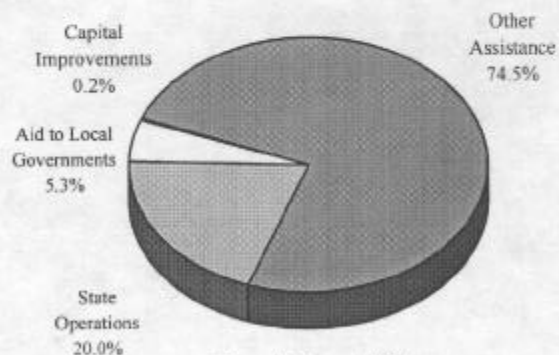
Expenditures of \$2,365,779,866 in FY 2000 and \$2,493,117,506 in FY 2001 were approved for Human Resources activities. Of these amounts, State General Fund expenditures total \$793,472,729 in FY 2000 and \$763,665,494 in FY 2001. Expenditures from other funds include federal funds, Unemployment Insurance 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 2001 represent 28.4 percent of all state expenditures and 17.3 percent of all State General Fund expenditures.

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

\$35.5 million over the amount originally approved for FY 2000 by the 1999 Legislature. Major supplemental adjustments include \$8.9 million for medical and welfare caseloads, \$2.1 million for foster care and adoption contracts, and \$24.5 million in federal fund and miscellaneous adjustments. The Legislature deleted \$3.1 million from the Governor's revised FY 2000 recommendations. The legislative adjustments include a \$3.8 million decrease in child support enforcement contracts and an increase of \$750,000 from the State Institutions Building Fund to move the sex predators from Larned Correctional Mental Health Facility to Larned State Hospital.

The Governor's recommended FY 2001 budget included increases of \$41.6 million for medical and public assistance caseloads, \$9.1 million for home and community based services programs, and \$20.6 million for miscellaneous adjustments. The Legislature concurred with the Governor's recommendations and added \$2.0 million to restore the protected income limit in the waiver programs to the current level. The Legislature also replaced funding from the Children's Initiatives Fund with funding from the State General Fund in the waiver programs.

How It Is Spent



Fiscal Year 2001

Caseload Estimates. The caseload costs for Medical Assistance are estimated at \$610.0 million in FY 2000 and \$651.5 million in FY 2001. The Governor amended his budget to include \$10.0 million in FY 2000 and \$15.3 million in FY 2001 to the medical budget, reflecting the projections made by the

consensus estimating group and other adjustments for savings.

These adjustments include HMO rate increases, which were needed to ensure continued federal matching participation and for additional federal reimbursements. The Governor's amendments also captured \$2.9 million in savings for generic drug cost pricing, shifting state adult protective services costs to federal financing and for changes in reimbursements for federally qualified health centers. The Legislature reduced the Governor's recommendations by \$3.1 million in FY 2001. Adjustments made by the Legislature included \$5.1 million to restore optional services for the medically needy, \$1.0 million from the Flexible Spending Fund to help pay costs related to the closure of Horizon Health Care Services, and \$10.0 million in savings resulting from adjusting the state's pharmacy reimbursement rates.

For Temporary Assistance to Families, declining caseloads are expected to continue, for savings of \$1,140,000 in FY 2000 and \$1,410,000 in FY 2001, all of which would be in federal funds. An additional amendment adjusted the State's Maintenance of Effort for this program by reducing the State General Fund \$1.14 million in both fiscal years and substituting the same amounts with federal dollars. The approved Temporary Assistance to Families Program totals \$42.3 million in the current year and \$41.7 million in FY 2001.

The Governor amended his budget to increase General Assistance by \$130,000 in both fiscal years to reflect the revised consensus estimates of \$4.17 million in both years. The General Assistance Program is a state funded program, which provides temporary financial support to individuals waiting for approval for federal disability benefits. The adjustments reflect slightly higher costs for serving the current populations.

The total amount approved for Nursing Facilities for Mental Health caseloads remained the same for FY 2000. However, funding from the State General Fund was decreased by \$104,969 to reflect an increased number of participants who qualify for federal funding. For FY 2001, the program was reduced by \$14,000 from all funding sources. The State General Fund portion was reduced by \$132,441. The total revised budgets equal \$13.1 million in FY 2000 and \$13.8 million in FY 2001.

Home & Community Based Services for the Developmentally Disabled (HCBS/DD) Waiver. For FY 2001, the Governor increased the HCBS/DD Waiver by \$11.3 million, including \$4.5 million in funding from the Kansas Intergovernmental Transfer Program. The Legislature concurred with this recommendation and added another \$1.0 million, including \$400,000 from the State General Fund, to restore the protected income limit to the current level. The Legislature also removed HCBS/DD Waiver funding of \$3.0 million from the Children's Initiatives Fund and replaced it with \$3.0 from the State General Fund.

Mental Health Programs. For FY 2001, the Legislature removed funding of \$800,000 from the State General Fund for the Severe Emotional Disturbance Waiver Program and replaced it with \$800,000 from the Children's Initiatives Fund. The Legislature also added \$1.5 million, including \$600,000 from the SRS Fee Fund, to provide services to persons with mental illness who are eligible for federal Medicaid funding.

Physically Disabled Waiver. The Governor amended his budget to include an additional \$3.8 million in FY 2001 for community alternatives to nursing homes for individuals between the ages of 16 and 64. The recommendation included a state match of \$1.5 million from the Intergovernmental Transfer Program. The Legislature concurred with the recommendation and included an additional \$1.0 million to restore the protected income limit to the current levels. The approved budgets total \$49.2 million in the current year and \$55.75 million in FY 2001.

Foster Care Contracts. In his original budget recommendations, the Governor had proposed statutory changes to the *Children in Need of Care Code*. The proposal would have diverted an estimated 1,200 children out of the foster care system and into newly created programs designed to address their needs while keeping them in their homes. The recommendation for this reform was included in 2000 SB 633, as it was introduced, and the estimated savings to the budget totaled \$10,253,275, of which \$6.0 million was from the State General Fund.

During the debate on that bill, considerable discussion and review of SRS policies indicated that there were several changes in current practices that would divert

children from being placed out-of-home without any statutory changes. To this end, the Governor amended his budget to restore half of the savings assuming that these internal policy changes would divert approximately 600 children out of the foster care system. The Legislature concurred with these recommendations, and a total of \$5,126,637 was added to the FY 2001 foster care contracts to serve these additional children.

Department on Aging. The Governor recommended expenditures in the Nursing Facilities Program of \$275.0 million, including \$110.0 million for the State General Fund, in FY 2000. For FY 2001, the Governor recommended \$291.5 million, including \$104.3 million from the State General Fund and \$12.3 million from the Flexible Spending Fund. The estimates are based on expenditures made to nursing facilities through the first nine months of FY 2000. The estimates assume a 6.0 percent growth in the cost of nursing home treatment but no growth in the number of individuals receiving treatment for FY 2001. The Legislature concurred with these recommendations.

Based on updated cost estimates, the Governor recommended a decrease in funding for the Home and Community Based Services Waiver for the Frail Elderly in both FY 2000 and FY 2001. The budget was reduced by \$1.8 million from all funding sources in FY 2000 and \$1.6 million in FY 2001. The adjusted level of funding is adequate to serve all participants who qualify for the program with no waiting list. The Legislature concurred with these reductions. However, \$2.0 million was added back to the budget, including \$800,000 from the State General Fund, for FY 2001 to restore the protected income limit to the current level.

The Governor amended his budget to provide \$64,480 from the State General Fund in FY 2000 to fund a nursing home rate study that is necessary to begin the Kansas Intergovernmental Transfer Program (KSIT). For FY 2001, the Governor recommended expenditures of \$12.0 million from KSIT funds for the Long-Term Care Loan and Grant Program. The Legislature approved \$11.0 million for this program, with the other \$1.0 million going to Horizon Health Plan, Inc. as a grant. The Governor also recommended expenditures of \$2.7 million from the Flexible Spending Fund to continue the Nursing Facilities

Quality Enhancement Wage Pass-Through Program. The Legislature approved \$1,660,795 for this program. For FY 2001, the Legislature added \$100,000 for the Environmental Modification Program, \$17,500 for the Senior Legal Hotline, \$114,000 for the Nutrition Program and \$25,000 for the Senior Companion Program. All of these additional expenditures are from the State General Fund. Finally, the Legislature added \$61,250, including \$24,500 from the State General Fund, to implement 2000 HB 2700. 2000 HB 2700 amended the statute regarding background checks on long-term care facility employees.

Department of Health & Environment—Health. The Governor amended his budget to recommend shifting expenditures of \$500,000 for the Infant Toddler Program from state sources to federal funds in both FY 2000 and FY 2001. The recommendation utilizes available federal block grant funds to maintain the original recommended funding of \$6.3 million for the program. The Legislature deleted the Governor's recommendation to spend \$3.0 million from the Children's Initiatives Fund for Kansas Health Foundation grants. The Legislature also directed the agency to shift \$300,000 of general operating expenditures to pregnancy maintenance aid and to continue funding for the Rural Stroke Prevention Program by utilizing \$156,000 from the Trauma Fund. To implement 2000 HB 2700, the Legislature added \$34,026 and 1.0 FTE position in the Health Facility Regulation Program to support the increased regulation regarding background checks. Besides the shift in funding for the Infant Toddler Program, the Legislature reduced FY 2000 expenditures by \$500,000 from the Children's Initiatives Fund to delete funding for smoking prevention grants.

Homestead Refunds. In a budget amendment, the Governor recommended adding \$1.5 million increased refund obligations in FY 2000. The Legislature agreed, but reduced the request to \$1.2 million.

Department of Human Resources. 2000 House Substitute for SB 219 enacted numerous changes to the Workers Compensation Act. In fatal workers compensation cases, the overall compensation will increase from the current \$200,000 to \$250,000, and \$40,000 of the compensation will be paid in the initial stages of the claim. The bill strengthens procedures regarding workers compensation fraud investigation activities and establishes a procedure to resolve

disputes regarding bills for services rendered for care and treatment of an employee under workers compensation. The bill also establishes a legal procedure to make application for a hearing to furnish post-award medical treatment.

The Department of Human Resources 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, improving data collection and database development on claims, and making policy changes in the fraud unit. Costs for the computer upgrade will be paid by Kansas Savings Incentive Program monies that had accumulated over a couple of years.

Funding for the Neighborhood Improvement and Youth Employment Act was increased \$22,000 by the

Legislature. All of this funding is from the State General Fund. The Neighborhood Improvement and Youth Employment 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. The Governor's recommendations for the Welfare to Work and other employment and training programs were endorsed by the Legislature.

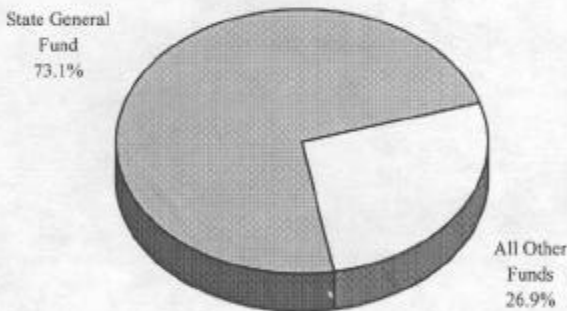
Kansas Commission on Veterans' Affairs. The Governor amended his budget to increase expenditures from the Veterans Home Fee Fund by \$1,169,156 in FY 2001. The additional funds will be generated and expended by accelerating the schedule for opening beds at the Kansas Veterans' Home in FY 2001. The Legislature concurred with the Governor's recommendation.

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 2000 were \$3,979,912,515, of which \$2,896,612,762 is from the State General Fund. The appropriations for FY 2001 include \$4,059,077,602, of which \$2,966,522,475 is from the State General Fund. The FY 2001 amounts represent increases of 2.4 percent from the State General Fund and 2.0 percent from all funding sources over the previous year.

How It Is Financed

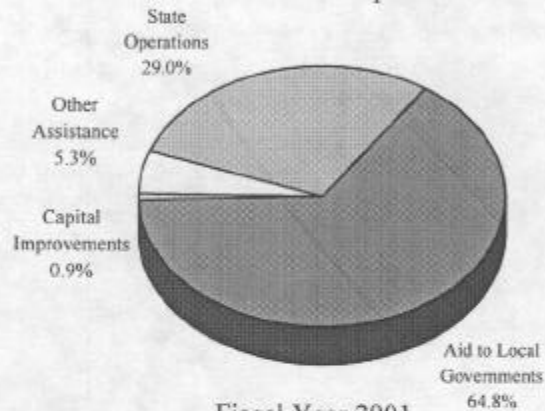


Fiscal Year 2001

Elementary & Secondary Education. The Governor recommended a variety of increases in spending for elementary and secondary education for FY 2001. The Legislature agreed with the Governor in most cases and authorized a few additional expenditures. State General Fund expenditures for general state aid increase by \$29.0 million in FY 2001, as demonstrated by the table on the next page. School districts will receive \$3,820 in base state aid for each pupil, an increase of \$50 from FY 2000. This additional \$50 in

the base will cost approximately \$28.7 million in FY 2001. These expenditures assume a weighted FTE enrollment of 573,762 in the 2000-2001 school year. Despite a shortfall in State General Fund revenues, the Governor and Legislature fully funded the current year base state aid, also an increase of \$50 per pupil, from the previous year.

How It Is Spent



Fiscal Year 2001

The Legislature concurred with the Governor in expanding the four-year-old at-risk program by \$1.0 million. This money from the Children's Initiatives Fund will benefit 436 additional children. The Legislature also added monies for various programs, outlined below; however, the Legislature did not agree with the Governor on funding the Kan-Ed Infrastructure and removed the \$4.5 million which was recommended from the Children's Initiatives Fund from this budget.

Several new programs were funded by the Legislature, as embodied in 2000 SB 432. Under the new Mastery of Basic Skills Program, the Board of Education will prepare a strategy for identifying, developing, and implementing a mastery of basic reading skills programs for kindergarten through grade three. In order to accomplish this, the Board was given \$25,000 from the State General Fund. This bill also requires persons offered employment by a school district to submit to a criminal history check at the district's cost. The bill also establishes a mentor teaching program in the 2001-2002 school year. Trained mentor teachers will provide new teachers with support and assistance.

Local school districts will apply for \$1,000 mentor teacher stipends. For this program, the Board was given \$1,068,753 and 1.0 FTE position. Of this amount, \$1.0 million will be used to fund teacher stipends, beginning in FY 2002.

The Legislature added \$15,600 in FY 2000 and \$870,931 for FY 2001 to account for changes in 2000 HB 2810, which added a net of four juvenile detention facilities. These institutions are 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 2000</u>	<u>FY 2001</u>
Estimated Obligation	\$2,163,603	\$2,191,770
Local Effort Estimates		
Property Tax	341,073	355,548
Motor Vehicle Tax	15,785	--
Cash Balance	3,400	3,400
Federal Impact Aid	8,000	7,500
Other	2,500	2,500
Total Local Effort	\$ 370,758	\$ 368,948
Net State Cost *	\$1,792,845	\$1,822,822
Less: Local Remit.	9,641	9,641
Appropriation	\$1,783,204	\$1,813,181

* Includes \$1.0 million Children's Initiatives Fund in FY 2001.

Funding for the Parent Education Program will be increased by \$72,775 over FY 2000. The Legislature used \$222,167 from the Children's Initiatives Fund for this funding increase. Several other items were added by the Legislature: \$30,000 for environmental education, \$30,000 for agriculture in the classroom, \$50,000 for the Challenger Project in Wellington, which will allow school children to experience simulated space flights, and \$100,000 to renovate the Dodge City train depot for the Cultural Heritage Center. Finally, the Legislature recommended \$250,000 from the Children's Initiatives Fund for reading and vision research.

Schools for the Deaf & Blind. The Legislature added funding for the two schools for FY 2001. Rather than

the 2.5 percent salary increase recommended for most other state employees, teachers at the two schools were provided a 2.75 percent salary increase at an additional State General Fund cost of \$15,540. Also, 2.0 FTE positions were added to the School for the Deaf at a cost of \$97,041, and funding for students attending Johnson Technical College was increased by \$10,000. The School for the Blind's technology lending library was increased by \$35,631, and the general operating budget was increased by \$41,000. All funding increases provided by the Legislature come from the State General Fund.

Postsecondary Education. 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, were transferred to the reconstituted Board of Regents from the State Board of Education. All powers, duties, functions, property, and appropriated funds were also transferred to the Board of Regents from the State Board of Education.

Regents Institutions. 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 the Board of Regents, as well as the institutions. The revised budgets for Pittsburg State University and Fort Hays State University for FY 2000 included reductions to the State General Fund appropriations of \$76,628 to adjust for increased tuition revenues. The revised budget for Emporia State University included a supplemental State General Fund appropriation of \$32,227 to fund a tuition shortfall.

On the Regents institutions' base budgets, the Legislature generally agreed with the Governor's budget recommendations in FY 2001. There were two systemwide adjustments made to institution budgets: one to reduce base budgets by \$249,940 from the State General Fund and another to raise monies for student salaries systemwide by \$167,166. Various student financial aid programs were increased by a total of \$333,333 in FY 2001 by the Legislature as a means, in part, to offset the budgeted tuition increase. The Legislature also added \$500,000 from the Economic Development Initiatives Fund for capital outlay equipment purchases by the vocational-technical schools and colleges.

Faculty Salaries. For Regents institutions in FY 2001 a pool of approximately \$8.4 million from the State General Fund was recommended for the Board of Regents to distribute among faculty members to attract and retain high quality faculty. Nonadministration faculty will be eligible for an average 5.9 percent salary increase in FY 2001. The \$8.4 million is part of the higher education restructuring plan and linked to funding for community colleges.

Senate Substitute for HB 2476 creates the Kansas Partnership for Faculty of Distinction Program to encourage gifts by private donors for endowed professorships. These monies will be matched by equivalent amounts from the state and used to enhance the ability of institutions to attract and retain faculty of distinction. The bill specifies, however, that no state monies will be contributed until FY 2003.

Institution-Specific Programs

Fort Hays State University. For FY 2001, Fort Hays State University requested a \$357,012 enrollment adjustment based on the current credit hour formula. The majority of the increase was due to credit hours taken through the University's expanding virtual university. The Governor funded the adjustment at \$201,094 based on the lower cost of virtual classes. The Legislature did not agree and added an additional \$155,918 from the State General Fund to fund the adjustment fully.

KSU—ESARP. 2000 SB 534 creates a Center of Excellence on Sustainable Agriculture. To finance this legislation, the Legislature added \$60,000 and 1.0 FTE Coordinator position to this agency's budget in FY 2001. This new center will emphasize research, education, outreach, and marketing for sustainable agriculture.

KU Medical Center. The Legislature concurred with the Governor in funding the Tele-Kid Health Care Link, and authorized the appropriation of \$1.0 million from the Children's Initiatives Fund so that the Kansas University Medical Center can purchase important diagnostic and research equipment: the magnetoencephalography imaging unit. The total cost of this equipment is actually \$2.3 million; the balance of the cost will come from redirected funds. Monies for the Kansas Memory Assessment Program were

also added by the Legislature, \$21,035 in FY 2001, which will go into the institution's base budget.

Washburn University. Funding for Washburn's operating grant, because of higher education reform, is calculated on an amount similar to the community colleges, based on the prior year State General Fund appropriations for a 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 University and community colleges will be phased out over a four-year period beginning in FY 2001. Monies received by the institutions are financed by the Board of Regents as part of an operating grant. Washburn University's operating grant for FY 2001 is approximately \$9.3 million, which is a 13.2 percent increase over FY 2000. In addition, beginning in FY 2000, the University began receiving a 0.65 percent countywide sales tax that funds capital improvements. This legislation decreased the special assessment that went to the University on property in the City of Topeka from 18.317 to 3.317 mills.

Community Colleges. Community colleges, as part of the higher education reform, are now funded based on the prior year State General Fund appropriations for a lower-division student at the regional Regents institutions, multiplied by the higher of the University's enrollment in the current or prior year. County out-district tuition for community colleges will be phased out over a four-year period. 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 assume these costs through the operating grants to come through the Board of Regents. Funding for community colleges in FY 2001 from the State General Fund is approximately \$74.1 million, an increase in total funding of approximately \$8.4 million over FY 2000.

Other Education Agencies

Arts Commission. For FY 2001, the Legislature added \$119,110 from the State General Fund to restore the agency to its FY 2000 funding level. The

Legislature increased the agency's Hospitality Fund expenditure limitation from \$300 to \$4,000, although no additional funds were appropriated.

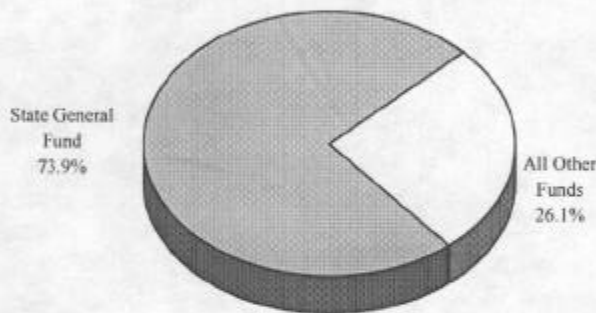
Historical Society. The Governor recommended \$75,000 in FY 2001 for the Kansas Humanities Council to present a travelling exhibit created by the Smithsonian Institute. This exhibit, "Yesterday's Tomorrows," focuses on the famous people in American history and past visions of what the future in America would be like. The Legislature concurred with the Governor and added \$35,000 from the Economic Development Initiatives Fund to facilitate local promotion and programming for the exhibit.

State Library. The Governor recommended \$3,510,608 in state aid to local libraries in FY 2001. The Legislature added \$300,000 to this amount, including \$130,000 from the State General Fund and \$170,000 from the Economic Initiatives Development Fund, to increase the state's financing of technology and operating expenses of local libraries. The Governor also recommended \$70,000 from the Children's Initiatives Fund to finance the maintenance of the Children's Access Network, a database which will allow statewide access to information for victims of violence. This database was created through a grant from the Attorney General and with the support of the University of Kansas Academic Computing Center.

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 2001

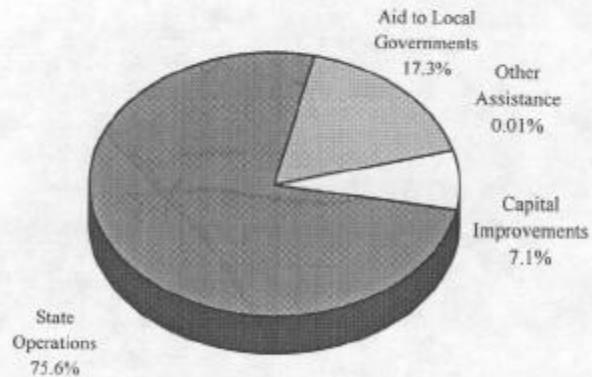
A total budget of \$414,023,085 from all funding sources was approved for FY 2000. This amount represents a 3.5 percent increase in all funding sources from the FY 1999 actual expenditures for public safety agencies. Of the total approved budget, \$309,228,772 is from the State General Fund. For FY 2001, a total budget of \$423,581,514 from all funding sources was approved, of which \$312,827,552 is from the State General Fund.

Department of Corrections. The Legislature restored \$879,484 from the State General Fund for the agency's Community Corrections Program. The Legislature also restored \$750,000 for Violent Offender Grants that are awarded through the Community Corrections Program to various counties. Historically the grants have been funded from the State General Fund; however, in FY 2001, the Correctional Industries Fund will be the funding source. The fund will also be used to pay the salaries of \$250,000 for 12.0 Work Crew

positions that the Governor had deleted in his FY 2001 budget, but the Legislature partially restored the salaries and all the positions.

In addition, sex predators will be removed from Larned Correctional Mental Health Facility, displacing the Chemical Dependency Recovery Program for inmates from the Jung Building at Larned State Hospital. This will shift the responsibility of operating the recovery program from the Department of Social and Rehabilitation Services to the Department of Corrections. Some of the first-year costs to implement the recovery program will be transferred to the Department of Corrections, which includes \$225,000 for offender programs and \$12,000 for the inmate health care contract. Expenditures at Larned Correctional Mental Health Facility were increased by \$331,596 and 11.0 FTE positions were added. The Legislature also added \$300,000 from the Correctional Institutions Building Fund with the option to renovate or construct new program space at Larned Correctional Mental Health Facility for the recovery program.

How It Is Spent



Fiscal Year 2001

To address concerns over the availability of bedspace in the correctional system, the Governor amended his budget in FY 2001 to add a 100-bed maximum security housing unit at Ellsworth Correctional Facility. The construction will cost a total of \$6,177,517, including \$617,752 from the State General Fund and \$5,559,765 from the Violent Offender Incarceration and Truth in Sentencing Fund.

The Governor also amended his budget to provide a contingency fund for additional bedspace at El Dorado Correctional Facility. The amendment added \$253,086 from the State General Fund and 60.5 FTE positions to allow the new Reception and Diagnostic Unit at El Dorado to be used to house general population inmates. If maximum security bedspace is needed when the new unit opens in March 2001, upon approval of the Director of the Budget, the Department of Corrections can use the additional money and positions. Both of the Governor's budget amendments received legislative approval.

Juvenile Justice Authority. In FY 2001, the Juvenile Justice Authority will continue to develop and implement its partnership with the community. For this purpose the Governor recommended and the Legislature approved over \$48.3 million, including \$31.4 million from the State General Fund. Monies will be distributed through formula, grants, and payments made by the Authority's central office. Community services include intensive supervision, out-of-home placement, rehabilitation services, education, counseling, and prevention programs. The agency is in the third year of development of its management information system. More than \$4.3 million had been committed through FY 2000. An additional \$1.9 million is expected to be spent in FY 2001. The system, which is anticipated to cost approximately \$7.5 million, will collect and disseminate information about juvenile offenders. The system is scheduled to be completed in FY 2002.

In FY 2001, the Authority will begin construction of a new maximum security facility at Topeka, construction and replacement of living units at the Topeka Juvenile Correctional Facility, construction and replacement of a special needs correctional facility at Larned Juvenile Correctional Facility, and remodeling at Beloit Juvenile Correctional Facility. The Governor recommended and the Legislature agreed that the expenditure for these projects should not exceed \$60.0 million. Initial funding of \$10.0 million will come from the State Institutions Building Fund and the Violent Offender Incarceration and Truth in Sentencing Fund. The remaining \$50.0 million will come from a bond issue with debt service payments from the State Institutions Building Fund.

Lansing Correctional Facility. Impact Design, a private industry, will occupy Lansing Correctional

Facility's new industries building and will finance cost of \$26,233 associated with a new Corrections Officer position to oversee a second shift of inmates for its operations. In addition, the Department of Corrections will be awarded approximately \$990,000 under the State Criminal Alien Assistance Program through the federal government. The federal funds will be divided equally among Lansing and two other correctional facilities and will offset State General Fund operating expenditures by a like amount.

Adjutant General. The Legislature added \$50,000 from the EDIF to increase tuition assistance in FY 2001 above the amount recommended by the Governor. In addition, the Legislature included language to allow the Adjutant General to seek up to \$22.0 million in bonding authority from the Finance Council in order to begin a project to renovate armories around the state.

Kansas Sentencing Commission. The Governor recommended an additional \$115,681 from the State General Fund, totaling \$168,786 from all funding sources in FY 2000, and \$211,296 from the State General Fund in FY 2001, to the Sentencing Commission to provide funding to complete the initial phase of the Criminal Justice Information System (CJIS) project. The Legislature added 1.0 FTE position for CJIS in FY 2001 to allow a project manager to be brought in to manage its completion. The Legislature added \$111,519 to finance this position.

In addition to the adjustments for CJIS, the Legislature added \$64,657 from the State General Fund to restore 1.0 FTE position eliminated in the Governor's recommendation.

Kansas Highway Patrol. The Governor recommended and the Legislature concurred with the addition of 16.0 FTE positions in the agency's Motor Carrier Safety Assistance Program in FY 2001. The addition increases the Highway Patrol's budget by \$911,250, all from federal and fee funding. The addition will place 15.0 new troopers on the roads, with a focus on routes heavily traveled by motor carrier traffic. The addition of positions includes 1.0 position for administrative duties.

The Governor also recommended the inclusion of \$339,000, including \$203,400 from the State General

Fund, to account for the increase in the price of gasoline in FY 2000. The price of gasoline has an effect on the Patrol's ability to patrol the maximum number of road miles, and the Governor's adjustment will allow the Patrol to meet its expectations for road miles covered in FY 2000.

In addition to the Governor's adjustments, the Legislature reduced the agency's total monies from the State General Fund by \$1.0 million in FY 2001, replacing this funding with a transfer of \$1.0 million from the State Highway Fund in the Kansas Department of Transportation. This funding is to be used for Patrol operations in FY 2001.

Kansas Bureau of Investigation. The Legislature added \$86,000 from the State General Fund in FY 2000 to allow the agency to complete its new Kansas City, Kansas laboratory. The additional funding replaces federal and local grant funding that the agency expected but never received.

The Legislature also added \$283,533 from the State General Fund in FY 2001 to enhance the agency's operations in the areas of investigations and the forensic laboratories. The funding will also allow the agency to continue to provide sex offender registration, which has been funded through grants in the past.

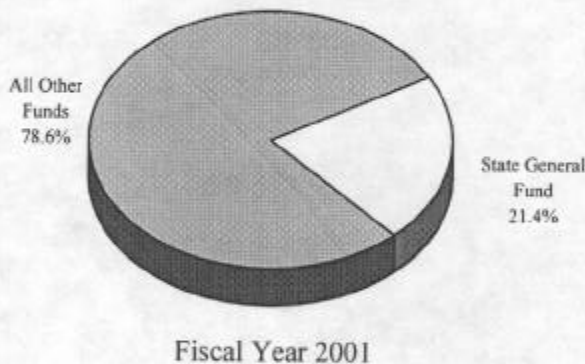
Emergency Medical Services Board. The Governor recommended expenditures of \$10,000 in FY 2000 from a new grant received from the federal government to research emergency medical services in rural areas of the state.

The Legislature restored 1.0 FTE position and \$36,546 from the State General Fund that eliminated in the Governor's recommendation for FY 2001. In addition, the Legislature increased the amount granted to regional councils by \$15,000, all from the State General Fund. This will allow the six regions of EMS coverage in the state to enhance their operations.

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 and 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.

How It Is Financed

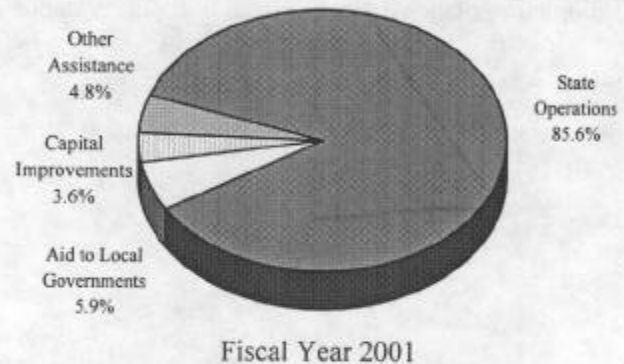


The 2000 Legislature approved expenditures of \$159,650,302, including \$33,463,838 from the State General Fund, in FY 2000. This represents an increase of 15.5 percent from the State General Fund as compared to actual FY 1999 expenditures. Expenditures approved for FY 2001 by the Legislature total \$142,995,894 and include \$30,665,149 from the State General Fund. Total expenditures decreased \$16,654,408 from all funding sources over FY 2000, or 10.4 percent.

Department of Agriculture. 2000 HB 2674 privatized the administration of the Corn, Grain Sorghum and Soybean Commissions in the Department of Agriculture to the private sector. However, the private commissions would not be able

to establish a mill levy rate for more than current statutory maximums, as they will remain chartered by state statute. Also, each commission would be required to submit an annual report to the respective commodity growers, the Secretary of Agriculture, and the House and Senate Agriculture Committees.

How It Is Spent



With the passage of 2000 SB 501, the Legislature created the Kansas Agricultural Remediation Board in the Department of Agriculture. This board has the responsibility to administer the agriculture remediation program, which includes approving projects for the remediation linked deposit loan program. The Board is partially financed from a transfer of \$426,223 from the Grain Inspection Fee Fund in the Department of Agriculture. The remediation program would be financed from various new fees imposed on the agriculture fertilizer and chemical industry.

Animal Health. The Legislature added \$49,040 from all funding sources in FY 2001 for an additional attorney position. This position, which will be shared through a contractual agreement with the Board of Veterinary Examiners, will assist in the prosecution of violators of the Pet Animal Act.

The Legislature also added \$100 in FY 2000 and \$6,250 in FY 2001 from all funding sources for administration of the National Poultry Improvement Plan. Kansas State University administered the plan previously but no longer has the financial resources to support the plan.

Kansas State Fair. The Legislature shifted \$118,000 from the State General Fund and added \$16,000 in FY 2001 from the Economic Development Initiatives Fund for marketing and promotion of the annual Kansas State Fair. The Legislature also added \$150,000 in FY 2001 from the State General Fund for ADA, EPA, and Fire Code compliance issues on the Fairgrounds.

Water Office. Although the Governor recommended transferring \$395,000 in released encumbrances of the State Conservation Commission's Water Plan Fund to the State General Fund in FY 2001, the Legislature did not adopt this plan. As a result, the ending balance projection of the State Water Plan Fund will be increased by this amount.

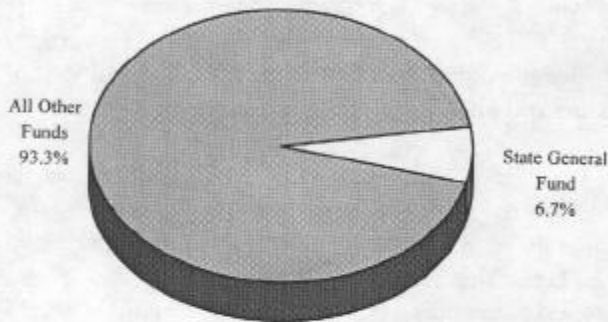
The Legislature recommended additional expenditures of \$70,000 for Equus Beds groundwater research. Kansas State University will perform this research through a contractual arrangement with the Water Office and the Department of Health and Environment.

Department of Wildlife & Parks. The approved funding level reflects financing added by the Legislature totaling \$39,280 from all funding sources. The additions include \$25,000 from the EDIF for Local Outdoor Recreation Grants. This action places the grant funding at \$500,000 for FY 2001. The approved budget also reflects the addition of \$14,280 from the Wildlife Fee Fund for additional deer herd management initiatives.

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 Kansas. The Department is responsible for maintaining and improving 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 of local streets and roads.

How It Is Financed



Fiscal Year 2001

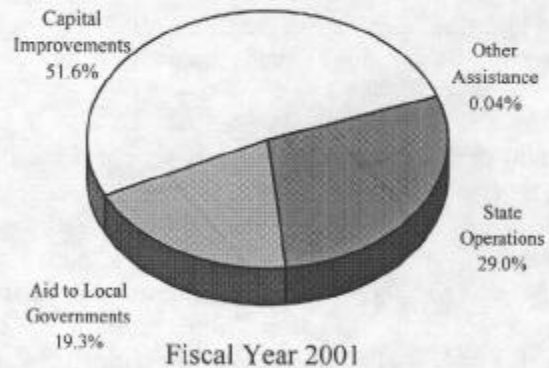
Transportation Finance. Financing for activities of the Department of Transportation is derived from several revenue sources. These sources include motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state sales and compensating use tax of one-quarter of a cent, and significant federal 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 and \$10.3 million in FY 2001. The FY 2000 amount represents an increase of 1.7 percent compared to FY 1999 demand transfer levels, an increase equal to the growth in FY 2000 State General Fund expenditures for state operations. The FY 2001 amount reflects a 7.5 percent decrease from the approved amount for FY 2000.

The second State General Fund demand transfer is currently established in statute 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 approved transfer for FY 2000 will provide \$62.2 million for the State Highway Fund, a decrease of \$25.7 million from the FY 1999 approved amount of \$87.9 million. In FY 2001, the Legislature approved a transfer of \$51.7 million from the State General Fund. In both years, cuts were made from the Department of Transportation operations and construction expenditures. The savings generated through these reductions were applied to the demand transfer amount.

Under the Comprehensive Transportation Program (CTP) described below, the demand transfer rate will increase to 9.5 percent of sales tax revenues in FY 2002. The CTP legislation authorized annual increases in the demand transfer rate until it reaches 12.0 percent in FY 2005.

How It Is Spent



Fiscal Year 2001

Comprehensive Transportation Program. The 1999 Legislature enacted a ten-year Comprehensive Transportation Program to plan, develop, and operate the various modes of transportation in Kansas. This includes projects to improve the State Highway System, provide assistance to cities and counties, preserve rail service and general aviation airports, and expand public transportation programs. The CTP continues the four categories of improvements used during the Comprehensive Highway Program that ended in FY 1998: substantial maintenance, major modification, priority bridge projects, and system enhancements.

Substantial maintenance projects protect the public's investment in the state highway system by preserving the original condition for as long as possible. Resurfacing projects, minor bridge repair, bridge painting, culvert replacement, emergency repair, sign refurbishing, pavement marking, and safety projects are examples of substantial maintenance projects.

Major modification projects improve the safety and service of the existing system. Projects in this category include reconstruction or rehabilitation of pavement, widening traffic lanes, adding or widening shoulders, and eliminating steep hills or sharp curves.

Priority bridge projects replace or rehabilitate substandard bridges on the state highway system. Substandard bridges are those in deteriorated condition, with deficiencies in load carrying capacity, or that are too narrow.

System enhancement projects are major projects that improve safety, relieve congestion, improve access, or enhance economic development. The Department will use its project evaluation criteria to select system enhancement projects by the end of FY 2000. The CTP legislation specifies that \$1,050.0 million should be committed to system enhancement projects by FY 2010.

FY 2000 & FY 2001 Expenditures. For FY 2000, the Governor amended his budget to decrease expenditures by \$46,867 because of retirement reductions. The Legislature did not adopt the amendment and approved expenditures of \$826.3 million, including \$73.4 million from the State General Fund. The amount recommended by the Governor and approved by the Legislature will fund

3,219.5 FTE positions and 4.0 unclassified temporary positions.

The Governor amended his budget in FY 2001 to increase expenditures by a total of \$79,006. The amendment reduced \$102,955 from State Highway Fund expenditures and 3.0 FTE positions as part of a legislative effort to eliminate positions that had been vacant for three years. Four FTE positions and \$208,716 in State Highway Fund expenditures were reduced because of retirements. The State General Fund demand transfer was increased by \$390,677 to replace money reduced in the Governor's original budget by freezing the KPERs contribution rate. The state operations expenditure limitation on the State Highway Fund was increased by a corresponding amount. The Legislature approved the Governor's budget amendment to restore the KPERs contribution rate, but did not accept the other reductions.

The Legislature approved a \$390,677 increase in the State General Fund demand transfer and the agency operations limit. However, the dollars associated with the FTE position reductions were not approved. Total approved expenditures in FY 2001 equal \$923.7 million, including \$62.1 million from the State General Fund. This amount will fund 3,247.5 FTE positions and 3.0 unclassified temporary positions.

The Legislature also approved transferring State Highway Fund resources to state agencies not included in the Governor's recommended budget. The Kansas Highway Patrol will receive \$1.0 million to fund operating expenditures. The Kansas Department of Education will receive \$100,000 to renovate the Dodge City train depot for the Cultural Heritage Center.

Debt Policies & 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 highway and other transportation projects. Other State of Kansas debt is issued by the Kansas Development Finance Authority, an independent instrumentality of the state which was created in 1987 for this purpose. Proceeds from debt financing by KDFA for capital improvements have been used for prison construction, acquisition and renovation of office space, energy conservation improvements, 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, 2000, the state has authorized but unissued debt of \$1,553,342,450. Although the amount of debt for financing capital improvement projects is increasing, it constitutes a small part of the overall state budget, approximately 2.1 percent. The *Statistical Abstract of the United States* for 1999 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

Although the state has no general obligation debt rating, some recent bond issues have been rated. The underlying ratings for KDFA's most recently issued revenue bonds were Aa1 and AA+ by Moodys and Standard & Poor's, respectively. The ratings for the most recently issued fixed rate bonds issued by the Kansas Department of Transportation were Aa2, AA+,

and AA. Debt service on these bonds is being paid over 15 years, with each year's payment totaling \$15.0 million.

Standard & Poor's recently affirmed an issuer credit rating of AA+ first assigned to the State of Kansas by them in 1997. Standard & Poor's credit rating reflects their analysis of the state's creditworthiness and takes into account the absence of general obligation debt. Other credit factors considered 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 statutorily mandated cash reserves.

Major Debt Financings

Comprehensive Highway Program. The Comprehensive Highway Program began in FY 1989. The 20-year bonds are being retired with motor fuel taxes, motor vehicle registration fees, retail sales and compensating use taxes, and accrued interest. Between FY 1989 and FY 1998, the Comprehensive Highway Program issued \$890.0 million in new money bonds, the maximum authorized by statute.

Comprehensive Transportation Program. The 1999 Legislature and Governor approved the Comprehensive Transportation Program (CTP) to continue improving and developing transportation modes in Kansas, especially the State Highway System. As part of the CTP, the Secretary of Transportation is authorized to issue \$995.0 million in new bonds between FY 1999 and FY 2010. The 20-year bonds will be retired with revenue from higher motor fuel taxes, motor vehicle registration fees, and an increase in the sales tax demand transfer from the State General Fund. The first \$325.0 million in CTP bonds were issued in FY 2000. KDOT plans to issue \$400.0 million in FY 2001 and the final \$270.0 million in FY 2002.

Crumbling Classroom Initiative. The 1996 Legislature approved the Governor's Crumbling

Classroom initiative. Based on concerns for the aging buildings on the state's campuses, bonds have been issued to address a variety of rehabilitation and repair projects, new construction, and improvements to classrooms at the six state universities. With estimated interest earnings on the bonds, projects at the universities will total approximately \$176.0 million, nearly \$12.0 million higher than originally anticipated. The additional monies were allocated to the universities for major remodeling and new construction projects based on the standard rehabilitation and repair formula. The additional monies will allow more approved projects to be undertaken and financed from bond proceeds.

The first year's debt service was \$14.0 million in FY 1997 from capitalized interest. Revenues from the Educational Building Fund have been appropriated through FY 2000 to pay debt service. Revenue projections for the Educational Building Fund indicate a reserve of monies will be available for emergencies or additional maintenance projects, as needs arise.

In November 1996, the first series of bonds totaling \$50.0 million were issued to provide funds to begin the projects. In November 1997, a second series of bonds in the amount of nearly \$110.3 million were issued. Prior to the issuance of bonds, the cashflow needs of the campuses were evaluated, and the cost of borrowing was compared to the inflation rate for construction costs.

State Facilities Conservation Improvement Program. KSA 75-37,111, enacted by the 1989 Legislature, authorized the Energy Conservation Improvements Program. That program used Kansas Development Finance Authority bonds to finance energy conservation projects at state facilities. The bonds were repaid by the savings realized through the energy conservation improvements. The State Facilities Conservation Improvement Program is an outgrowth of the Energy Conservation Improvements Program with two major improvements. First, it uses a line of credit similar to the equipment lease program, rather than bonds, allowing faster approval and implementation. Second, it allows for savings for improvements in areas other than energy (e.g. water, labor, and maintenance).

The participating agency is responsible for repayment of the loan. The administrator of the program reports

semiannually to the Joint Committee on State Building Construction of the Kansas Legislature on the projects approved and the repayment schedules. Agencies currently participating in the program include the Commission on Veterans' Affairs, Regents institutions, Department of Corrections, Department of Administration, and SRS.

Investments in Major Projects & Training ("IMPACT") Program. The IMPACT Program in the Department of Commerce and Housing, formerly the State of Kansas Investments in Lifelong Learning ("SKILL") Program, was created in 1991. Since its inception, a total of \$64.1 million in bonds has been issued for this program. The Legislature has authorized debt service to be paid from up to 1.0 percent of Kansas income tax withholding revenues. Bond proceeds finance grants to Kansas Basic Industries employers who remain in or relocate to Kansas, creating additional jobs in the state. This economic development program has created approximately 13,800 new jobs for the state.

Kansas Department of Health & Environment State Revolving Fund (SRF) Loan Programs. KDFA issues bonds and administers two SRF Loan programs for the Kansas Department of Health and Environment. The Clean Water Program provides loans to local governments to repair and enhance wastewater treatment plants. The Drinking Water Program provides loans to local governments and other organizations, such as rural water districts, to expand or improve their drinking water infrastructures. Both programs match state funds with federal grant money to create revolving loan pools.

Total debt outstanding under the Drinking Water Program on June 30, 1999, was \$85,110,000 and for the Clean Water Program was \$159,560,000. KDHE requested that KDFA issue approximately \$83.0 million of additional bonds for the Clean Water Program. Those bonds were sold in January 2000.

New Bond Authorization. The 2000 Legislature authorized several new bond projects through KDFA in various state agencies. The Department of Administration was authorized to issue \$6.0 million in bonds for public broadcasting to convert to digital technology. The Department of Administration was also authorized to issue \$40.0 million in bonds to begin renovation and repair of the Statehouse. The

Adjutant General was authorized to issue up to \$22.0 million in bonds to renovate and replace armories throughout the state. Kansas State University was reauthorized to issue \$7.58 million in Crumbling Classroom bonds to construct an addition to Ackert Hall. The University of Kansas was authorized to issue \$17.0 million in bonds to construct a new student

facility. The Department of Corrections was authorized to issue \$4.4 million in bonds for projects at the Topeka and Lansing Correctional Facilities. The Department of Human Resources was authorized to issue \$1.9 million in bonds for major renovation of the agency headquarters. These bonds will be repaid with federal funds.

Indebtedness of the State

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Prin. Balance</u> <u>June 30, 2001</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Bonds					
Dept. of Administration*					
Principal	12,119,435	11,750,558	19,285,126	9,126,358	53,187,534
Interest	2,096,890	2,181,331	2,774,294	3,054,018	--
Dept. of Commerce & Housing					
Principal	1,395,000	3,055,000	4,865,000	5,275,000	43,205,000
Interest	531,689	967,703	2,476,721	2,149,428	--
Insurance Dept.					
Principal	90,000	100,000	105,000	115,000	975,000
Interest	84,290	79,040	73,265	66,947	--
Total--General Government	\$16,317,304	\$18,133,632	\$29,579,406	\$19,786,751	\$97,367,534
Dept. of Social & Rehabilitation Services					
Principal	270,000	285,000	300,000	315,000	5,655,000
Interest	412,227	397,648	382,258	366,058	--
Dept. of Health & Environment					
Principal	27,240,000	4,365,000	5,355,000	7,955,000	314,365,000
Interest	7,157,855	10,933,388	13,563,680	16,656,191	--
Total--Human Resources	\$35,080,082	\$15,981,036	\$19,600,938	\$25,292,249	\$320,020,000
Kansas Board of Regents					
Principal	10,880,000	5,840,000	8,110,000	8,465,000	126,109,612
Interest	3,117,361	9,156,264	6,889,680	6,533,340	--
Emporia State University					
Principal	421,000	521,000	411,000	336,000	2,910,056
Interest	155,422	140,495	118,383	104,210	--
Fort Hays State University					
Principal	175,000	185,000	255,000	180,000	2,305,000
Interest	181,959	172,915	162,270	149,045	--
Kansas State University					
Principal	1,625,000	1,905,000	7,385,899	1,860,000	24,300,000
Interest	739,205	1,153,570	1,314,843	1,306,388	--
Pittsburg State University					
Principal	680,000	95,000	200,000	305,000	9,545,000
Interest	135,093	232,044	477,983	467,264	--
University of Kansas					
Principal	1,560,000	3,710,000	1,315,000	2,045,000	33,405,000
Interest	1,107,251	1,348,567	1,731,482	1,722,092	--
University of Kansas Medical Center					
Principal	1,240,000	445,000	485,000	575,000	3,429,903
Interest	133,535	32,040	122,004	133,095	--
Wichita State University					
Principal	270,000	285,000	300,000	315,000	12,645,000
Interest	767,804	756,599	744,344	730,994	--
Total--Education	\$23,188,630	\$25,978,494	\$30,022,888	\$25,227,428	\$214,649,571
Dept. of Corrections					
Principal	5,320,000	33,455,000	7,335,000	8,140,000	70,320,000
Interest	4,221,581	4,418,364	3,538,680	3,806,376	--

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

Indebtedness of the State

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Prin. Balance</u> <u>June 30, 2001</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Highway Patrol					
Principal	265,000	285,000	305,000	325,000	3,505,000
Interest	273,155	259,405	244,350	227,645	--
Kansas Bureau of Investigation					
Principal	155,000	165,000	170,000	180,000	2,195,000
Interest	149,934	142,489	134,490	125,955	--
Total--Public Safety	\$10,384,670	\$38,725,258	\$11,727,520	\$12,804,976	\$76,020,000
State Fair Board					
Principal	95,000	190,000	--	--	--
Interest	17,076	6,840	--	--	--
Total--Agriculture & Natural Resources	\$112,076	\$196,840	\$--	\$--	\$--
Dept. of Transportation					
Principal	204,840,000	27,730,000	40,945,000	42,945,000	1,073,145,000
Interest	45,714,239	46,016,840	53,217,865	60,033,180	--
Total--Transportation	\$250,554,239	\$73,746,840	\$94,162,865	\$102,978,180	\$1,073,145,000
Total					
Principal	\$268,640,435	\$94,366,558	\$97,127,025	\$88,457,358	\$1,781,202,105
Interest	\$66,996,566	\$78,395,542	\$87,966,592	\$97,632,226	\$--
Total Bonded Indebtedness	\$335,637,001	\$172,762,100	\$185,093,617	\$186,089,584	\$1,781,202,105

Loans Outstanding--Pooled Money Investment Board

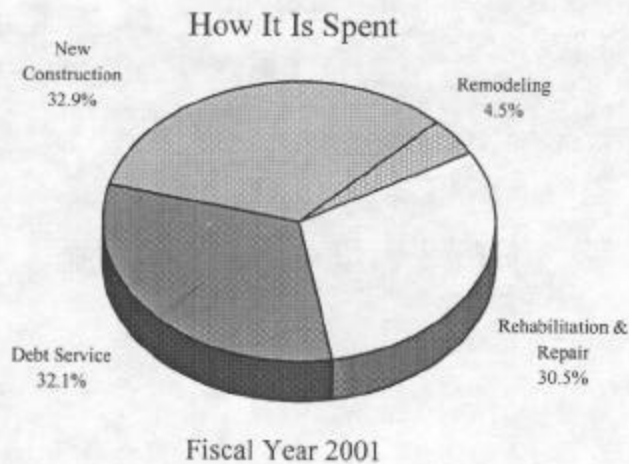
Dept. of Administration					
Principal	971,918	984,886	1,009,017	1,210,394	5,613,805
Interest	655,049	594,273	521,009	510,176	--
Kansas State University					
Principal	156,370	151,184	157,495	142,968	1,457,046
Interest	112,199	96,962	92,972	85,761	--
University of Kansas Medical Center					
Principal	746,334	1,649,659	1,543,144	--	--
Interest	200,108	168,899	37,455	--	--
Kansas Water Office					
Principal	153,591	164,311	171,464	178,566	1,304,379
Interest	108,970	87,689	87,518	83,786	--
Total					
Principal	\$2,028,213	\$2,950,040	\$2,881,120	\$1,531,928	\$8,375,230
Interest	\$1,076,326	\$947,823	\$738,954	\$679,723	\$--
Total PMIB Loans	\$3,104,539	\$3,897,863	\$3,620,074	\$2,211,651	\$8,375,230

Note: The remaining balance of third party vendor lease/purchase obligations as of June 30, 2000, are expected to be \$2,580,000.

Source: Kansas Development Finance Authority, Kansas Department of Transportation, Pooled Money Investment Board

Capital Budget Summary

The capital improvement budget recommended by the Governor totaled \$548,376,587 for FY 2000 and \$554,494,823 for FY 2001. The Legislature's approved capital improvement budget totals \$549,158,934 for FY 2000 and \$554,544,523 for FY 2001. The approved capital budget represents 6.4 percent of the total state budget in FY 2000 and 6.3 percent in FY 2001.

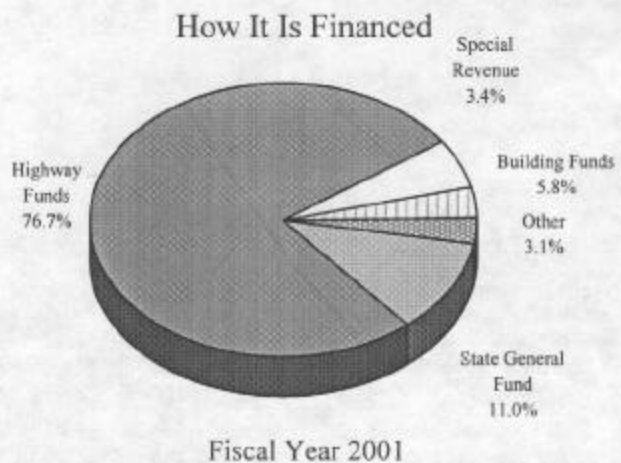


The pie chart above shows capital expenditures by project classification, excluding highway projects of the Department of Transportation. Since highway projects constitute such a large portion of the state's capital budget, their inclusion would skew comparisons among non-highway related projects.

The approved budget for FY 2000 is \$800,000 greater than the budget recommended by the Governor. The two largest increases are in the budgets of the Department of Social and Rehabilitation Services and the Commission on Veterans' Affairs. An amount of \$750,000 was approved by the Legislature for the renovation of space at Larned State Hospital to allow the sex predators unit of the hospital to be relocated out of the Larned Correctional Facility. The Legislature also approved an additional \$142,871 in the Veterans' Affairs Commission to increase contingency monies for the Veterans' Home. Other changes from the Governor's budget include a decrease in funding for the Department of Commerce and Housing of \$100,000 for the Goodland Travel

Center and a decrease in the Department of Wildlife and Parks of \$58,313 for ADA renovations.

The FY 2001 budget approved by the Legislature is \$49,700 more than the amount recommended by the Governor. The Governor recommended approximately \$7.3 million for a capacity enhancement at El Dorado Correctional Facility that was not approved by the Legislature. However, the Legislature did recommend \$6.7 million for Ellsworth Correctional Facility to expand capacity. The Legislature also approved the addition of \$1.8 million for the University of Kansas Medical Center and an additional \$300,000 for improvements at the Larned Correctional Facility.



Financing. The largest portion of the capital budget approved by the Legislature is for projects in the Department of Transportation. For FY 2001, highway projects account for 85.9 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 2001, 84.9 percent of State General Fund expenditures for capital improvements is dedicated to the Department of

Transportation. Non-transportation projects account for 15.1 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 beginning balances, expenditures, revenues, and transfers in the EBF, CIBF, and SIBF. Interest on bond payments is not technically a capital improvement, but 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Educational Building Fund						
Beginning Balance	\$ 9,516,204	\$10,144,257	\$ 2,141,661	\$ 1,915,429	\$ 5,532,235	\$ 6,961,045
Second Payment of Tax Levy	8,820,138	9,210,348	9,572,064	9,935,942	10,283,700	10,643,630
First Payment of Tax Levy	9,555,149	9,977,876	10,369,736	10,763,938	11,140,676	11,530,599
Motor Vehicle Taxes	2,669,401	2,749,483	2,831,968	2,916,927	3,004,434	3,094,567
Resources Available	\$30,560,892	\$32,081,964	\$24,915,429	\$25,532,235	\$29,961,045	\$32,229,842
Estimated Expenditures	\$20,416,635	\$29,940,303	\$23,000,000	\$20,000,000	\$23,000,000	\$23,000,000
Correctional Institutions Building Fund						
Beginning Balance	\$ 2,767,973	\$ 1,677,845	\$ 710,000	\$ 405,990	\$ 405,990	\$ 405,990
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	\$ 6,677,845	\$ 5,710,000	\$ 5,405,990	\$ 5,405,990	\$ 5,405,990
Estimated Expenditures	\$ 6,091,060	\$ 5,967,845	\$ 5,304,010	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
State Institutions Building Fund						
Beginning Balance	\$ 8,606,613	\$10,212,229	\$ 6,966,415	\$ 7,782,395	\$ 9,844,553	\$ 7,906,041
Second Payment of Tax Levy	4,412,758	4,605,174	4,785,792	4,967,971	5,141,850	5,321,815
First Payment of Tax Levy	4,780,487	4,988,938	5,184,608	5,381,969	5,570,338	5,765,299
Motor Vehicle Taxes	1,347,288	1,387,707	1,429,338	1,472,218	1,516,385	1,561,876
Resources Available	\$19,147,146	\$21,194,048	\$18,366,152	\$19,604,553	\$22,073,126	\$20,555,032
Estimated Expenditures	\$ 8,934,917	\$14,227,633	\$10,583,757	\$ 9,760,000	\$11,698,512	\$12,835,162

Approved Projects

General Government

Department of Administration

Statehouse Improvements. With the enactment of SB 660, the 2000 Legislature authorized the issuance of \$40.0 million in bonds through the Kansas Development Finance Authority, plus financing costs, to renovate and repair the Statehouse. The bonds will be repaid from the State General Fund. The Kansas Public Employees Retirement System is given responsibility for investment of the monies in the idle funds pool of the Pooled Money Investment Board that the State Treasurer attributes to unclaimed property. This financing mechanism assumes that KPERS will be able to realize a greater return on invested funds than if they were invested through the Pooled Money Investment Board, and the incremental increase will pay the debt service.

Department of Commerce & Housing

The Legislature reappropriated \$100,000 in Economic Development Initiatives Fund expenditures from FY 2001 to FY 2002 for renovation of the Goodland Travel Center.

Human Resources

Department of Social & Rehabilitation Services

The Legislature approved an additional \$750,000 from the State Institutions Building Fund in FY 2000. The funding is necessary to remodel space at the Larned State Hospital for sex predators who are currently being housed at the Larned Correctional Mental Health Facility.

Kansas Commission on Veterans' Affairs

In FY 2000, the Legislature added \$142,871 from the State Institutions Building Fund to increase contingency funds for construction of the Kansas Veterans' Home in Winfield. The Legislature added

\$50,000 from the State Institutions Building Fund in FY 2001 for the planning of a State Veterans Cemetery at Wakeeney. The Federal Department of Veterans' Affairs is expected to reimburse these planning funds once the cemetery is constructed.

Education

Kansas State University

Ackert Hall Addition. Kansas State was re-authorized to issue revenue bonds for construction of an addition to Ackert Hall. 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 (\$7.58 million), private gifts (\$2.3 million), and a federal grant (\$1.52 million). Estimated debt service payments are \$232,019 per year.

University of Kansas

Remodel Strong Hall. Space occupied by the Dean of Liberal Arts and Sciences is being remodeled in FY 2000 to install a more efficient ventilation system and reconstruct the offices more efficiently. The Legislature agreed with the Governor's budget amendment to redirect \$560,000 from the Restricted Fees Fund to finance the project.

Construct New Student Recreation & Fitness Center. The University was authorized by the Board of Regents and the Legislature to issue \$17.0 million in revenue bonds to construct a new student facility. Debt service payments, financed with student fees, will begin in FY 2002.

University of Kansas Medical Center

Renovate Wahl Hall. The Medical Center plans to renovate two floors of Wahl Hall for the new Renal Institute at a cost of \$3.6 million. The project will include new laboratory infrastructure and more

efficient mechanical and lighting systems. The institution will apply for \$1.8 million from the National Institute of Health, to be matched with \$1.8 million from research overhead and rehabilitation and repair monies. The Legislature concurred with the Governor's budget amendment on this project.

School for the Blind

Upgrade Fire Alarm System. The Governor recommended \$58,270 from the State Institutions Building Fund in FY 2001 for rehabilitation and repair. The Legislature agreed and added \$78,390 from the State Institutions Building Fund so that the school could upgrade its fire alarm system.

School for the Deaf

Pool Roof Replacement/Roberts Renovation. The Governor recommended \$200,000 from the State Institutions Building Fund in FY 2001 so that the school could make repairs to both the swimming pool roof and the laundry roof. The Legislature agreed and added \$341,200 from the State Institutions Building Fund so that the school could complete the final phase of the Robert's building renovations.

Public Safety

Department of Corrections

As an alternative to sending parole violators to prison, the Legislature approved the construction of three day reporting centers. Possible locations of the centers include Topeka, Wichita, and Kansas City. Construction costs will include \$1.9 million in federal funds and a state match of \$190,000 from the State General Fund. Although the Department of Corrections will construct the centers, private companies will operate them. Another \$3.8 million has been approved for full year funding in FY 2002.

In addition, \$4.4 million in bonding authority was approved for projects at the Topeka and Lansing Correctional Facilities. The Topeka projects include

\$2.1 million to renovate "J" Cellhouse and construct a new laundry building and staff training center. As a result of the November 1999 fire at Lansing, which significantly damaged a building that housed a private industry, facility maintenance shops, and vocational education program, the facility received the approval of \$1.1 million for replacement of the building and equipment.

Juvenile Justice Authority

Facilities Construction. For FY 2001, the Governor recommended and the Legislature approved the construction of two new facilities and the replacement and remodeling of living units at existing juvenile correctional facilities for \$60.0 million, including \$50.0 million in bonds. A juvenile maximum security facility, adjacent to the Topeka Juvenile Correctional Facility, will contain 225 beds in three areas. The facility will have a 60-bed diagnostic and classification unit, a 15-bed infirmary, and a 150-bed security area. Some services will be shared with the Topeka Juvenile Correctional Facility.

A special programs facility will replace the Larned Juvenile Correctional Facility at the same location. It will contain 150 beds, which will be an addition of 16 beds to the system. Primarily it will house juveniles with psychiatric needs and substance abuse problems.

At the Topeka Juvenile Correctional Facility two living units will be razed and replaced with a single 60-bed unit. In addition, a living unit at Beloit Juvenile Correctional Facility for girls will be remodeled to provide maximum security.

Agriculture & Natural Resources

State Fair

The Legislature appropriated an additional \$150,000 from the State General Fund in FY 2001 for ADA, EPA, and Fire Code compliance. The State Fair Board will utilize this appropriation to complete priority projects in the Grandstand, including emergency lighting and electrical upgrades.

Expenditures for Capital Improvements by Project

	<u>FY 2000 Approved</u>	<u>FY 2001 Approved</u>	<u>FY 2002 Estimate</u>
Educational Building Fund			
Board of Regents			
Rehabilitation & Repair	--	8,000,000	5,000,000
Crumbling Classrooms--Principal	8,110,000	8,465,000	8,465,000
Emporia State University			
Rehabilitation & Repair	687,524	--	--
Fort Hays State University			
Rehabilitation & Repair	725,494	--	--
Kansas State University			
Rehabilitation & Repair	3,431,511	--	--
KSU--Veterinary Medical Center			
Rehabilitation & Repair	98,438	--	--
Pittsburg State University			
Rehabilitation & Repair	817,343	--	--
University of Kansas			
Rehabilitation & Repair	3,943,553	--	--
KU Medical Center--Education			
Rehabilitation & Repair	2,527,721	--	--
Construct & Equip Research Building	623,687	--	--
Wichita State University			
Rehabilitation & Repair	2,085,032	--	--
Subtotal--Educational Building Fund	\$23,050,303	\$16,465,000	\$13,465,000
Crumbling Classrooms--Interest	6,890,000	6,535,000	6,535,000
Total--EBF (Debt & Capital Improvements)	\$29,940,303	\$23,000,000	\$20,000,000
State Institutions Building Fund			
Social & Rehabilitation Services			
Institutions' Rehabilitation & Repair	4,096,490	3,987,897	4,000,000
Kansas Neurological Institute			
Rehabilitation & Repair	309,052	--	--
Larned State Hospital			
Rehabilitation & Repair	64,966	--	--
Osawatomie State Hospital			
Rehabilitation & Repair	1,086	--	--
Parsons State Hospital			
Rehabilitation & Repair	999,535	--	--
Rainbow Mental Health Facility			
Rehabilitation & Repair	9,611	--	--
Commission on Veterans' Affairs			
Veterans' Cemeteries	100,000	50,000	--

Expenditures for Capital Improvements by Project

	FY 2000	FY 2001	FY 2002
	Approved	Approved	Estimate
Kansas Veterans' Home:			
Veterans' Home Renovation	394,447	--	--
Rehabilitation & Repair	20,000	80,000	160,000
Treatment Building Roof	52,000	--	--
A/C Chillers	69,269	--	--
Kansas Soldiers' Home:			
Rehabilitation & Repair	183,395	100,000	100,000
Building Rehab FCIP Program	915,250	--	--
New Water System--Planning	10,000	--	--
School for the Blind			
Rehabilitation & Repair	439,050	58,270	--
Upgrade Fire Alarms	--	78,390	--
Student Residence & Dining Facility	239,186	--	--
Bleachers for Track	50,000	--	--
Carpet Replacement	1,137	--	--
School for the Deaf			
Rehabilitation & Repair	584,257	100,000	--
Resurface Parking Areas	74,495	--	--
Roof Replacement	--	200,000	--
Upgrade Fire Alarm & Accessibility	450,000	--	--
Roberts Install Air Conditioning	47,885	88,000	--
Roberts Building Renovation	--	341,200	--
Topeka Juvenile Correctional Facility			
Rehabilitation & Repair	36,384	--	--
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	18,286	--	--
Juvenile Justice Authority			
Rehabilitation & Repair	1,461,852	1,000,000	1,000,000
Develop Master Plan	3,600,000	--	--
Construction	--	4,500,000	4,500,000
Total--State Institutions Building Fund	\$14,227,633	\$10,583,757	\$9,760,000
Correctional Institutions Building Fund			
Department of Corrections			
Institutions' Rehabilitation & Repair	4,550,818	4,004,010	5,000,000
Debt Service--Construction & Other Projects	400,000	1,000,000	--
El Dorado Correctional Facility			
Rehabilitation & Repair	68,948	--	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	4,060	--	--
Construct Industries Bldg at Ellsworth	280,935	--	--
Hutchinson Correctional Facility			
Construct 32-Bed Wing at South Unit	18,498	--	--

Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Approved</u>	<u>FY 2002</u> <u>Estimate</u>
Rehabilitation & Repair	428,936	--	--
Lansing Correctional Facility			
Rehabilitation & Repair	135,629	--	--
Larned Correctional Facility			
Relocate Chemical Dependency Program	--	300,000	--
Rehabilitation & Repair	3,552	--	--
Norton Correctional Facility			
Rehabilitation & Repair	43,770	--	--
200-Bed Expansion	1,620	--	--
Topeka Correctional Facility			
Rehabilitation & Repair	17,808	--	--
Expansion of General Services Building	194	--	--
Winfield Correctional Facility			
Rehabilitation & Repair	13,077	--	--
Total--Correctional Institutions Bldg. Fund	\$5,967,845	\$5,304,010	\$5,000,000
State General Fund			
Department of Administration			
Rehabilitation & Repair	109,479	--	--
Energy Conservation Improvements Debt Service	2,100,000	1,975,000	2,060,000
Memorial Hall Security System	190,000	--	--
Statehouse Improvements	825,000	--	--
Statehouse Roof Repair	50,000	--	--
Cedar Crest Renovations	4,882	--	--
Judicial Center Carpet Replacement	100,400	--	--
Historic Structures Report	200,000	--	--
Statehouse Office--Comm Room Remodeling	400,000	--	--
Judicial Center Remodel A.G. Offices	95,000	--	--
Statehouse Fire Detection System	112,456	--	--
Legislature			
Restoration of Senate Chamber	500,000	--	--
Kansas State University			
Salina Aeronautical Center Lease Payment	189,446	189,446	189,446
Historical Society			
Rehabilitation & Repair	290,196	--	--
Construct Storage Bay Three	2,493,710	--	--
Department of Corrections			
Debt Service--Wichita Work Release Facility	115,000	125,000	130,000
Debt Service--Ellsworth Correctional Facility	975,000	1,020,000	665,000
Debt Service--EDCF Site Utilities	1,030,000	--	--
Debt Service--Revenue Refunding Bond	4,645,000	4,245,000	5,545,000
Debt Service--RDU Relocation Bond Issue	--	360,000	520,000

Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Approved</u>	<u>FY 2002</u> <u>Estimate</u>
Ellsworth Correctional Facility			
100 Bed Maximum Unit--ECF	--	617,752	--
Adjutant General			
Reroof Armories	387,745	--	--
Kansas Bureau of Investigation			
Rehabilitation & Repair	15,000	15,000	15,000
Debt Service--Headquarters	170,000	180,000	190,000
State Fair			
Rehabilitation & Repair	300,000	300,000	300,000
ADA & EPA Projects	492,000	150,000	--
Department of Wildlife & Parks			
Rehabilitation & Repair	115,041	--	--
ADA Projects	101,500	--	--
Wetland Development--Steve Lloyd Mem. WL	340,609	--	--
Department of Transportation			
Construction Contracts	62,240,428	51,708,599	149,150,000
Total--State General Fund	\$78,587,892	\$60,885,797	\$158,764,446
Regents Restricted Funds			
Emporia State University			
Residence Hall Debt Service	195,000	205,000	205,000
Remodel Hammond Heights	6,807	--	--
Construct Student Recreational Building	135,000	--	--
Parking Improvements	65,000	90,000	90,000
Student Union Renovation Debt Service	216,000	131,000	131,000
Fort Hays State University			
Parking Improvements	300,000	300,000	300,000
Lewis Field Debt Service	70,000	70,000	70,000
Housing System Debt Service	105,000	110,000	115,000
Student Union Debt Service	25,000	25,000	25,000
Kansas State University			
University Debt Service	2,202,804	2,265,843	2,500,000
Ackert Addition	--	232,019	235,000
KSU--ESARP			
Construct Grain Science Value-Added Lab	--	3,000,000	--
Construct E Ks Horticultural Research Center	1,000,000	1,000,000	--
Grain Science Center	10,000,000	2,000,000	--
KSU--Veterinary Medical Center			
Greyhound Research Facility Expansion	20,589	--	--
Pittsburg State University			
Student Center Improvements	250,000	250,000	250,000
Parking Lot Repairs	175,000	200,000	200,000

Expenditures for Capital Improvements by Project

	FY 2000	FY 2001	FY 2002
	Approved	Approved	Estimate
Housing System Maintenance & Repairs	780,000	560,000	560,000
Renovate Horace Mann	100,000	105,000	--
Renovate Willard Hall	--	95,000	--
Hospital & Student Health Center Improvements	20,000	20,000	20,000
Debt Service for Student Center & Housing	100,000	105,000	110,000
University of Kansas			
Parking Improvements	400,000	600,000	500,000
Construct New Child Care Facility	307,626	--	--
Restricted Use Projects for Rehab. & Repair	1,029,218	--	--
Law Enforcement Training Center--Parking	215,563	260,000	300,000
Construct Dole Center--Private Gifts	3,000,000	--	--
Athletic Strength Center Expansion	815,446	--	--
Institutional Debt Service	1,315,000	2,045,000	2,200,000
Construct Addition to Watkins Health Center	244,139	--	--
Complete Budig Hall	2,442,243	--	--
Energy Balance Laboratory	411,483	--	--
Templin & Lewis Residence Halls Renovations	425,175	--	--
Construct New Student Rec. & Fitness Center	--	--	750,000
KU Medical Center--Education			
Parking Facility Debt Service--1988	211,200	194,000	200,000
Parking Lot Improvements	50,000	300,000	300,000
Center for Health in Aging	--	90,000	100,000
Biomedical Research Building Debt Service	1,564,143	--	--
Renovate Wahl Hall	--	1,800,000	--
Const/Equip Addition to Research Fac	949,929	--	--
Const/Equip Ctr for Health in Aging--Gifts	--	168,109	--
Const/Equip Nursing Ed Bldg.--Gifts	1,600,000	--	--
Addition to Research Support Facility	3,250,000	450,000	--
Wichita State University			
Parking Lot Construction & Maintenance	--	300,000	350,000
Remodel Wheatshocker	300,000	315,000	350,000
Total--Regents Restricted Funds	\$34,297,365	\$17,285,971	\$9,861,000
Special Revenue Funds			
Department of Administration			
Statehouse Improvements	446,689	--	--
Statehouse Elevator Renovation	117,214	--	--
Statehouse Fire & Safety Alarms	98,779	--	--
Paint & Grounds Shop Debt Service	--	14,864	16,864
Department of Commerce & Housing			
Travel Center Repair	15,000	88,650	--
Construct Goodland TIC	--	100,000	100,000
Insurance Department			
Rehabilitation & Repair	142,000	28,500	28,500

Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Approved</u>	<u>FY 2002</u> <u>Estimate</u>
Office Building Debt Service	105,000	115,000	115,000
Social & Rehabilitation Services			
Rehabilitation & Repair--Chanute Office	166,000	166,000	--
Department of Human Resources			
Rehabilitation & Repair--Reed Act Funds	125,000	75,000	75,000
Renovate Topeka Office at 401 SW Topeka	50,000	248,707	250,000
Purchase Three Buildings at 4th & Jackson	250,000	--	--
Kansas Commission on Veterans' Affairs			
Local Construction Grant--KVH Remodel	1,121,300	--	--
Cemetery Construction Grants	588,269	600,000	600,000
University of Kansas			
Construct Dole Center	2,534,752	--	--
Kansas Historical Society			
Historic Properties--EDIF	100,000	--	--
Department of Corrections			
Construct Industries Building at LCF	841,625	--	--
Debt Service--EDCF Site Utilities	60,000	1,130,000	--
Ellsworth Correctional Facility			
100 Bed Maximum Unit	--	5,559,765	--
Hutchinson Correctional Facility			
B-Cellhouse Annex Reconstruction	75,000	--	--
Lansing Correctional Facility			
Capacity Expansion Project--100 Beds	206,070	--	--
Norton Correctional Facility			
Capacity Expansion Project--200 Beds	7,380	--	--
Juvenile Justice Authority			
Construction	--	5,500,000	--
Adjutant General			
Rehabilitation & Repair	382,690	--	--
Highway Patrol			
Rehabilitation & Repair--MCIF	50,000	50,000	50,000
Training Center Rehabilitation & Repair	50,000	50,000	50,000
Training Center Debt Service	305,000	325,000	345,000
Replacement of Scales	110,000	172,228	184,284
State Fair			
Rehabilitation & Repair	64,450	115,220	300,000
ADA & EPA Regulation & Compliance	8,000	--	--
Encampment Auditorium Air Conditioning	29,000	--	--
New Ticket Booth--Gate 5	11,000	--	--
New Fence on State Fair Road	--	38,250	--
Lake Talbott Building AC & Windows	--	17,900	--

Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Approved</u>	<u>FY 2001</u> <u>Approved</u>	<u>FY 2002</u> <u>Estimate</u>
Fairgrounds Street Signs	--	16,500	--
Master Plan Projects	--	100,000	--
Beef Tie Barn Washrack	--	52,130	--
Campground Hookups	100,000	60,000	--
Storm Damage Supplemental	124,349	--	--
Department of Wildlife & Parks			
Boating Development/Access & River Access	1,749,005	845,200	525,000
Cheyenne Bottoms Renovation	9,496	--	--
Fisheries Projects	154,200	--	--
Land Acquisition	723,904	500,000	500,000
Parks 2000	5,774,872	--	--
Playa Lake Development	142,369	--	--
Habitat Improvement	26,000	--	--
Prairie Spirit Rail Trail	27,562	--	--
Pratt Education Center Renovation	468	--	--
Rehabilitation & Repair	4,510,692	1,019,198	1,925,000
Road Maintenance/Development	1,502,748	1,500,000	1,700,000
Shooting Range Development	49,501	--	--
State Fishing Lakes Projects	755,059	--	--
Wetlands Acquisition, Development, Rehab.	793,313	450,000	450,000
Trails Access	--	20,000	--
Great Plains Nature Center	810,308	--	--
Total--Special Revenue Funds	\$25,314,064	\$18,958,112	\$7,214,648
State Highway Fund			
Kansas Department of Transportation			
Design Contracts	43,750,000	34,000,000	40,000,000
Construction Operations	63,268,377	64,581,703	65,500,000
Construction Contracts	110,495,443	177,729,078	190,000,000
City/County Construction	98,371,000	102,681,700	100,053,000
Debt Service	40,945,000	42,945,000	44,000,000
KDOT Buildings--Renovation & Relocation	10,884,012	3,124,395	6,857,231
Total--State Highway Fund	\$367,713,832	\$425,061,876	\$446,410,231
Total--Statewide Capital Improvements	\$549,158,934	\$554,544,523	\$650,475,325
Off Budget Expenditures			
Department of Administration			
Landon Debt Service	884,972	903,076	922,197
Printing Plant Debt Service	119,482	130,962	136,882
Docking/Forbes Renovation Debt Service	155,000	165,000	--
Memorial Hall Debt Service	165,000	175,000	185,000
Rehabilitation & Repair	280,604	100,000	100,000
Docking Roof Drain Line Replacement	190,500	--	--
Convert Chillers--LSOB & Forbes	583,983	--	--
Landon Electrical System Failure Mode Study	--	130,000	50,000

Expenditures for Capital Improvements by Project

	<u>FY 2000 Approved</u>	<u>FY 2001 Approved</u>	<u>FY 2002 Estimate</u>
Landon Fail Safe Power Supply	1,050,000	--	--
Switching Gear Replacement	18,786	--	--
Forbes #740 Reroofing	125,900	--	--
Landon South Economizer Installation	94,200	--	--
Memorial Hall-LSOB Steam Tunnel	276,350	--	--
Docking & Landon Fire Suppression Systems	1,292,500	550,000	650,000
Motor Pool Facility Debt Service	17,383	19,312	21,456
DOA Energy Projects	141,800	143,700	149,300
Docking HVAC System Renovations	275,000	250,000	250,000
Landon Security Improvements	110,000	110,000	110,000
Statehouse-Landon Steam Tunnel & Walk	138,400	345,500	345,500
Total--Off Budget Expenditures	\$5,919,860	\$3,022,550	\$2,920,335

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 2000, the current fiscal year, and FY 2001, the forthcoming fiscal year.

Schedule 1.1--State Expenditures from All Funding Sources

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Summary of State Expenditures					
State Operations	2,672,077,809	(1,290,342)	(5,814,216)	--	2,664,973,251
Aid to Local Governments	3,138,269,354	(3,302,701)	(484,400)	--	3,134,482,253
Other Assistance	2,132,529,755	19,340,000	(180,833)	--	2,151,688,922
Subtotal--Operating Expenditures	\$ 7,942,876,918	\$ 14,746,957	(\$ 6,479,449)	\$ --	\$ 7,951,144,426
Capital Improvements	548,376,587	(52,211)	834,558	--	549,158,934
Total Expenditures	\$ 8,491,253,505	\$ 14,694,746	(\$ 5,644,891)	\$ --	\$ 8,500,303,360
Expenditures by Object					
Salaries and Wages	1,679,702,826	(2,069,812)	397,235	--	1,678,030,249
Contractual Services	654,622,828	440,470	(6,500,017)	--	648,563,281
Commodities	132,416,025	339,000	--	--	132,755,025
Capital Outlay	126,779,566	--	288,566	--	127,068,132
Debt Service	78,556,564	--	--	--	78,556,564
Non-expense Items	36,222,673	--	--	--	36,222,673
Subtotal--State Operations	\$ 2,672,077,809	(\$ 1,290,342)	(\$ 5,814,216)	\$ --	\$ 2,664,973,251
Aid to Local Governments	3,138,269,354	(3,302,701)	(484,400)	--	3,134,482,253
Other Assistance	2,132,529,755	19,340,000	(180,833)	--	2,151,688,922
Subtotal--Operating Expenditures	\$ 7,942,876,918	\$ 14,746,957	(\$ 6,479,449)	\$ --	\$ 7,951,144,426
Capital Improvements	548,376,587	(52,211)	834,558	--	549,158,934
Total Expenditures	\$ 8,491,253,505	\$ 14,694,746	(\$ 5,644,891)	\$ --	\$ 8,500,303,360
Expenditures by Fund Class					
State General Fund	4,310,400,696	(700,398)	503,304	--	4,310,203,602
Special Revenue Funds	2,715,505,547	15,591,516	(3,679,574)	--	2,727,417,489
Highway Funds	380,475,436	(132,631)	46,867	--	380,389,672
Enterprise Funds	76,148,990	(923)	--	--	76,148,067
Intra-governmental Service Fund	12,045,033	--	--	--	12,045,033
Retirement Fund	54,140,813	(3,993)	(3,350,046)	--	50,786,774
Employment Security Fund	139,000,000	--	--	--	139,000,000
Shared Tax Collection Fund	28,691,334	--	--	--	28,691,334
Other Trust and Agency Funds	215,840,262	(6,614)	--	--	215,833,648
Capital Project Funds	10,570,199	--	--	--	10,570,199
Other	58,608	--	--	--	58,608
Subtotal--Operating Expenditures	\$ 7,942,876,918	\$ 14,746,957	(\$ 6,479,449)	\$ --	\$ 7,951,144,426
State General Fund	78,587,892	--	--	--	78,587,892
Special Revenue Funds	35,063,750	--	(58,313)	--	35,005,437
Highway Funds	326,821,043	(52,211)	--	--	326,768,832
Enterprise Funds	5,196,512	--	--	--	5,196,512
Intra-governmental Service Fund	841,625	--	--	--	841,625
Educational Building Fund	23,050,303	--	--	--	23,050,303
State Institutions Building Fund	13,334,762	--	892,871	--	14,227,633
Corr. Institutions Building Fund	5,967,845	--	--	--	5,967,845
Other Trust and Agency Funds	5,549,929	--	--	--	5,549,929
Other Capital Project Funds	9,357,896	--	--	--	9,357,896
Other	44,605,030	--	--	--	44,605,030
Subtotal--Capital Expenditures	\$ 548,376,587	(\$ 52,211)	\$ 834,558	\$ --	\$ 549,158,934
Total Expenditures	\$ 8,491,253,505	\$ 14,694,746	(\$ 5,644,891)	\$ --	\$ 8,500,303,360

Schedule 1.1--State Expenditures from All Funding Sources

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Summary of State Expenditures					
State Operations	2,732,915,381	5,308,913	9,046,634	--	2,747,270,928
Aid to Local Governments	3,199,397,448	19,201,133	(5,549,535)	--	3,213,049,046
Other Assistance	2,200,396,764	55,275,637	18,155,865	--	2,273,828,266
Subtotal--Operating Expenditures	\$ 8,132,709,593	\$ 79,785,683	\$ 21,652,964	\$ --	\$ 8,234,148,240
Capital Improvements	552,838,530	8,209,536	(6,503,543)	--	554,544,523
Total Expenditures	\$ 8,685,548,123	\$ 87,995,219	\$ 15,149,421	\$ --	\$ 8,788,692,763
Expenditures by Object					
Salaries and Wages	1,724,245,389	3,223,180	5,579,231	--	1,733,047,800
Contractual Services	643,653,713	1,715,365	(5,570,799)	--	639,798,279
Commodities	128,865,695	204,075	8,248,071	--	137,317,841
Capital Outlay	117,701,350	166,293	790,131	--	118,657,774
Debt Service	118,449,234	--	--	--	118,449,234
Non-expense Items	13,620,102	--	(1,678,202)	--	11,941,900
Subtotal--State Operations	\$ 2,732,915,381	\$ 5,308,913	\$ 9,046,634	\$ --	\$ 2,747,270,928
Aid to Local Governments	3,199,397,448	19,201,133	(5,549,535)	--	3,213,049,046
Other Assistance	2,200,396,764	55,275,637	18,155,865	--	2,273,828,266
Subtotal--Operating Expenditures	\$ 8,132,709,593	\$ 79,785,683	\$ 21,652,964	\$ --	\$ 8,234,148,240
Capital Improvements	552,838,530	8,209,536	(6,503,543)	--	554,544,523
Total Expenditures	\$ 8,685,548,123	\$ 87,995,219	\$ 15,149,421	\$ --	\$ 8,788,692,763
Expenditures by Fund Class					
State General Fund	4,366,450,332	(20,931,498)	(177,794)	--	4,345,341,040
Special Revenue Funds	2,761,911,178	100,588,495	18,816,992	--	2,881,316,665
Highway Funds	431,152,094	79,006	1,411,671	--	432,642,771
Enterprise Funds	76,624,075	2,663	--	--	76,626,738
Intra-governmental Service Fund	13,201,697	(24,762)	1,000,000	--	14,176,935
Retirement Fund	63,800,220	81,511	908,567	--	64,790,298
Employment Security Fund	158,000,000	--	--	--	158,000,000
Shared Tax Collection Fund	32,207,662	208	--	--	32,207,870
Other Trust and Agency Funds	219,379,017	(9,940)	(306,472)	--	219,062,605
Capital Project Funds	9,729,074	--	--	--	9,729,074
Other	254,244	--	--	--	254,244
Subtotal--Operating Expenditures	\$ 8,132,709,593	\$ 79,785,683	\$ 21,652,964	\$ --	\$ 8,234,148,240
State General Fund	59,727,368	1,008,429	150,000	--	60,885,797
Special Revenue Funds	24,674,273	7,591,784	(7,423,133)	--	24,842,924
Highway Funds	382,507,553	(390,677)	--	--	382,116,876
Enterprise Funds	6,111,060	--	--	--	6,111,060
Intra-governmental Service Fund	--	--	--	--	--
Educational Building Fund	16,465,000	--	--	--	16,465,000
State Institutions Building Fund	10,114,167	--	469,590	--	10,583,757
Corr. Institutions Building Fund	5,004,010	--	300,000	--	5,304,010
Other Trust and Agency Funds	168,109	--	--	--	168,109
Other Capital Project Funds	1,899,783	--	--	--	1,899,783
Other	46,167,207	--	--	--	46,167,207
Subtotal--Capital Expenditures	\$ 552,838,530	\$ 8,209,536	(\$ 6,503,543)	\$ --	\$ 554,544,523
Total Expenditures	\$ 8,685,548,123	\$ 87,995,219	\$ 15,149,421	\$ --	\$ 8,788,692,763

Schedule 1.2--State Expenditures from the State General Fund

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Salaries and Wages	866,868,434	(1,219,023)	406,221	--	866,055,632
Other Operating Expenditures	297,787,603	496,295	262,316	--	298,546,214
Subtotal--State Operations	\$ 1,164,656,037	(\$ 722,728)	\$ 668,537	\$ --	\$ 1,164,601,846
Aid to Local Governments	2,547,277,478	(3,802,701)	15,600	--	2,543,490,377
Other Assistance	598,467,181	3,825,031	(180,833)	--	602,111,379
Subtotal--Operating Expenditures	\$ 4,310,400,696	(\$ 700,398)	\$ 503,304	\$ --	\$ 4,310,203,602
Capital Improvements	78,587,892	--	--	--	78,587,892
Total Expenditures	\$ 4,388,988,588	(\$ 700,398)	\$ 503,304	\$ --	\$ 4,388,791,494
State Operations					
General Government	178,785,674	(101,035)	10,000	--	178,694,639
Human Resources	149,999,722	(232,015)	166,316	--	149,934,023
Education	559,391,773	(635,939)	--	--	558,755,834
Public Safety	250,258,184	292,257	492,221	--	251,042,662
Agriculture & Natural Resources	26,220,684	(45,996)	--	--	26,174,688
Subtotal--State Operations	\$ 1,164,656,037	(\$ 722,728)	\$ 668,537	\$ --	\$ 1,164,601,846
Aid to Local Governments					
General Government	98,027,076	(1,500,000)	--	--	96,527,076
Human Resources	72,162,736	(500,000)	--	--	71,662,736
Education	2,315,168,661	(1,742,701)	15,600	--	2,313,441,560
Public Safety	50,737,179	(60,000)	--	--	50,677,179
Agriculture & Natural Resources	--	--	--	--	--
Transportation	11,181,826	--	--	--	11,181,826
Subtotal--Aid to Local Governments	\$ 2,547,277,478	(\$ 3,802,701)	\$ 15,600	\$ --	\$ 2,543,490,377
Other Assistance					
General Government	2,615,540	--	66,667	--	2,682,207
Human Resources	568,350,939	3,825,031	(300,000)	--	571,875,970
Education	21,389,516	--	52,500	--	21,442,016
Public Safety	171,186	--	--	--	171,186
Agriculture & Natural Resources	5,940,000	--	--	--	5,940,000
Subtotal--Other Assistance	\$ 598,467,181	\$ 3,825,031	(\$ 180,833)	\$ --	\$ 602,111,379
Capital Improvements					
General Government	4,687,217	--	--	--	4,687,217
Human Resources	--	--	--	--	--
Education	2,973,352	--	--	--	2,973,352
Public Safety	7,337,745	--	--	--	7,337,745
Agriculture & Natural Resources	1,349,150	--	--	--	1,349,150
Transportation	62,240,428	--	--	--	62,240,428
Subtotal--Capital Improvements	\$ 78,587,892	\$ --	\$ --	\$ --	\$ 78,587,892
Total Expenditures	\$ 4,388,988,588	(\$ 700,398)	\$ 503,304	\$ --	\$ 4,388,791,494

Schedule 1.2--State Expenditures from the State General Fund

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Salaries and Wages	887,845,100	937,123	1,197,535	--	889,979,758
Other Operating Expenditures	284,716,881	87,302	8,085,232	--	292,889,415
Subtotal--State Operations	\$ 1,172,561,981	\$ 1,024,425	\$ 9,282,767	\$ --	\$ 1,182,869,173
Aid to Local Governments	2,590,093,033	4,101,133	(5,033,814)	--	2,589,160,352
Other Assistance	603,795,318	(26,057,056)	(4,426,747)	--	573,311,515
Subtotal--Operating Expenditures	\$ 4,366,450,332	(\$ 20,931,498)	(\$ 177,794)	\$ --	\$ 4,345,341,040
Capital Improvements	59,727,368	1,008,429	150,000	--	60,885,797
Total Expenditures	\$ 4,426,177,700	(\$ 19,923,069)	(\$ 27,794)	\$ --	\$ 4,406,226,837
State Operations					
General Government	175,684,189	792,057	898,606	--	177,374,852
Human Resources	149,021,570	163,904	(762,738)	--	148,422,736
Education	565,390,682	406,023	8,962,885	--	574,759,590
Public Safety	256,691,027	(396,795)	302,014	--	256,596,246
Agriculture & Natural Resources	25,774,513	59,236	(118,000)	--	25,715,749
Subtotal--State Operations	\$ 1,172,561,981	\$ 1,024,425	\$ 9,282,767	\$ --	\$ 1,182,869,173
Aid to Local Governments					
General Government	88,913,702	--	--	--	88,913,702
Human Resources	69,453,246	(500,000)	456,500	--	69,409,746
Education	2,372,615,052	4,601,133	(6,384,798)	--	2,370,831,387
Public Safety	48,767,844	--	894,484	--	49,662,328
Agriculture & Natural Resources	--	--	--	--	--
Transportation	10,343,189	--	--	--	10,343,189
Subtotal--Aid to Local Governments	\$ 2,590,093,033	\$ 4,101,133	#####	\$ --	\$ 2,589,160,352
Other Assistance					
General Government	2,231,932	--	--	--	2,231,932
Human Resources	576,430,148	(26,057,056)	(4,540,080)	--	545,833,012
Education	20,628,719	--	113,333	--	20,742,052
Public Safety	4,519	--	--	--	4,519
Agriculture & Natural Resources	4,500,000	--	--	--	4,500,000
Subtotal--Other Assistance	\$ 603,795,318	(\$ 26,057,056)	#####	\$ --	\$ 573,311,515
Capital Improvements					
General Government	1,975,000	--	--	--	1,975,000
Human Resources	--	--	--	--	--
Education	189,446	--	--	--	189,446
Public Safety	5,945,000	617,752	--	--	6,562,752
Agriculture & Natural Resources	300,000	--	150,000	--	450,000
Transportation	51,317,922	390,677	--	--	51,708,599
Subtotal--Capital Improvements	\$ 59,727,368	\$ 1,008,429	\$ 150,000	\$ --	\$ 60,885,797
Total Expenditures	\$ 4,426,177,700	(\$ 19,923,069)	(\$ 27,794)	\$ --	\$ 4,406,226,837

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Abstracters' Board of Examiners	19,579	--	--	--	19,579
Board of Accountancy	177,646	(125)	--	--	177,521
Department of Administration	30,815,159	(31,887)	--	--	30,783,272
Attorney General	21,877,351	(5,517)	--	--	21,871,834
Banking Department	4,211,142	(3,968)	--	--	4,207,174
Board of Barbering	122,049	(68)	--	--	121,981
Behavioral Sciences Regulatory Board	430,504	(234)	--	--	430,270
Citizens' Utility Ratepayer Board	465,388	(281)	--	--	465,107
Dept. of Commerce & Housing	90,606,398	43,091	--	--	90,649,489
Kansas Corporation Commission	16,081,976	(11,125)	--	--	16,070,851
Board of Cosmetology	693,879	(422)	--	--	693,457
Department of Credit Unions	743,367	(693)	--	--	742,674
Kansas Dental Board	306,527	(82)	--	--	306,445
Governmental Ethics Commission	549,264	(458)	--	--	548,806
Office of the Governor	1,921,123	(1,563)	--	--	1,919,560
Board of Healing Arts	1,991,315	(1,260)	--	--	1,990,055
Hearing Aid Board of Examiners	17,910	(7)	--	--	17,903
Kansas Human Rights Commission	1,822,119	(1,488)	--	--	1,820,631
Board of Indigents' Defense Services	14,338,022	(7,617)	--	--	14,330,405
Insurance Department	26,313,700	(7,894)	12,000	--	26,317,806
Health Care Stabilization	30,032,737	(719)	--	--	30,032,018
Judicial Council	307,445	(241)	--	--	307,204
Judiciary	82,994,274	(75,335)	--	--	82,918,939
KPERS	33,802,680	(3,993)	(2,850,046)	--	30,948,641
Kansas Technology Enterprise Corp.	18,477,894	(2,354)	--	--	18,475,540
Kansas, Inc.	372,125	(281)	--	--	371,844
Legislative Coordinating Council	717,292	(760)	--	--	716,532
Legislative Division of Post Audit	1,669,205	(1,396)	--	--	1,667,809
Legislative Research Department	2,438,302	(2,641)	--	--	2,435,661
Legislature	12,188,185	(13,013)	66,667	--	12,241,839
Office of the Lieutenant Governor	132,145	(83)	--	--	132,062
Kansas Lottery	138,550,178	(4,314)	--	--	138,545,864
Board of Mortuary Arts	189,702	(148)	--	--	189,554
Board of Nursing	1,060,225	(749)	--	--	1,059,476
Board of Examiners in Optometry	72,705	(24)	--	--	72,681
Board of Pharmacy	513,968	(337)	--	--	513,631
Kansas Racing & Gaming Commission	6,225,653	209,132	(72,393)	--	6,362,392
Real Estate Appraisal Board	193,445	(155)	--	--	193,290
Kansas Real Estate Commission	655,926	(510)	--	--	655,416
Department of Revenue	84,998,315	(2,875)	--	--	84,995,440
Revisor of Statutes	2,351,163	(1,892)	--	--	2,349,271
Secretary of State	5,515,944	(1,482,021)	--	--	4,033,923
Office of the Securities Commissioner	1,923,834	(1,781)	--	--	1,922,053
Board of Tax Appeals	2,116,339	(1,930)	--	--	2,114,409
Board of Technical Professions	489,101	(250)	--	--	488,851

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government--Cont'd					
State Treasurer	117,317,636	(2,477)	10,000	--	117,325,159
Board of Veterinary Examiners	225,660	(145)	--	--	225,515
Total--General Government	\$ 759,036,496	(\$ 1,422,890)	(\$ 2,833,772)	\$ --	\$ 754,779,834
Human Resources					
Social & Rehabilitation Services	1,564,832,401	8,572,436	(3,071,747)	--	1,570,333,090
Kansas Neurological Institute	24,639,671	(31,062)	1,862	--	24,610,471
Larned State Hospital	30,216,387	(36,629)	(2,951)	--	30,176,807
Osawatomie State Hospital	19,750,868	(49,344)	--	--	19,701,524
Parsons St. Hospital & Training Ctr.	20,816,618	(49,526)	(1,392)	--	20,765,700
Rainbow Mental Health Facility	6,465,591	(5,566)	(13,115)	--	6,446,910
Subtotal--SRS	\$ 1,666,721,536	\$ 8,400,309	(\$ 3,087,343)	\$ --	\$ 1,672,034,502
Department on Aging	346,561,049	8,657,389	181,912	--	355,400,350
Health & Environment--Health	105,961,110	(76,544)	(500,000)	--	105,384,566
Homestead Property Tax Refunds	13,802,149	1,500,000	(300,000)	--	15,002,149
Department of Human Resources	204,706,319	152,822	--	--	204,859,141
Commission on Veterans Affairs	11,827,156	(7,035)	142,871	--	11,962,992
Kansas Guardianship Program	1,136,532	(366)	--	--	1,136,166
Total--Human Resources	\$ 2,350,715,851	\$ 18,626,575	(\$ 3,562,560)	\$ --	\$ 2,365,779,866
Education					
Department of Education	2,492,589,137	(1,755,359)	15,600	--	2,490,849,378
School for the Blind	5,505,574	(3,853)	--	--	5,501,721
School for the Deaf	8,549,493	(7,092)	--	--	8,542,401
Subtotal--Department of Education	\$ 2,506,644,204	(\$ 1,766,304)	\$ 15,600	\$ --	\$ 2,504,893,500
Board of Regents	135,296,687	(1,825)	52,500	--	135,347,362
Emporia State University	53,038,794	(45,581)	--	--	52,993,213
Fort Hays State University	54,480,797	(33,631)	--	--	54,447,166
Kansas State University	295,577,410	(156,515)	--	--	295,420,895
KSU--Veterinary Medical Center	21,084,014	(15,309)	--	--	21,068,705
Kansas State University--ESARP	105,696,509	(97,352)	--	--	105,599,157
Pittsburg State University	60,047,305	(37,256)	--	--	60,010,049
University of Kansas	407,239,848	(217,657)	--	--	407,022,191
KU Medical Center--Education	192,621,223	(154,776)	--	--	192,466,447
Wichita State University	130,893,872	(92,146)	--	--	130,801,726
Subtotal--Regents	1,455,976,459	(852,048)	52,500	--	1,455,176,911
Kansas Arts Commission	2,133,755	(415)	--	--	2,133,340
Historical Society	10,876,612	(15,087)	--	--	10,861,525
State Library	6,848,420	(1,181)	--	--	6,847,239
Total--Education	\$ 3,982,479,450	(\$ 2,635,035)	\$ 68,100	\$ --	\$ 3,979,912,515
Public Safety					
Department of Corrections	103,998,008	(17,458)	--	--	103,980,550
El Dorado Correctional Facility	16,475,748	(1,344)	--	--	16,474,404
Ellsworth Correctional Facility	8,467,401	(2,262)	--	--	8,465,139
Hutchinson Correctional Facility	23,260,072	(14,246)	--	--	23,245,826

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Public Safety--Cont'd					
Lansing Correctional Facility	30,679,996	(3,300)	--	--	30,676,696
Larned Correctional MH Facility	6,786,612	1,017	--	--	6,787,629
Norton Correctional Facility	11,394,315	(1,634)	--	--	11,392,681
Topeka Correctional Facility	13,426,282	(11,582)	--	--	13,414,700
Winfield Correctional Facility	8,956,256	(1,010)	--	--	8,955,246
Subtotal--Corrections	\$ 223,444,690	(\$ 51,819)	\$ --	\$ --	\$ 223,392,871
Juvenile Justice Authority	59,399,317	(1,936)	--	--	59,397,381
Atchison Juvenile Correctional Facility	6,205,064	(3,792)	--	--	6,201,272
Beloit Juvenile Correctional Facility	5,600,268	(3,805)	--	--	5,596,463
Larned Juvenile Correctional Facility	4,502,098	(4,647)	--	--	4,497,451
Topeka Juvenile Correctional Facility	12,138,033	(7,107)	--	--	12,130,926
Subtotal--Juvenile Justice	\$ 87,844,780	(\$ 21,287)	\$ --	\$ --	\$ 87,823,493
Adjutant General	27,671,759	(9,269)	--	--	27,662,490
Ombudsman for Corrections	186,926	(175)	--	--	186,751
Emergency Medical Services Board	1,075,271	9,386	--	--	1,084,657
State Fire Marshal	3,101,249	(2,272)	--	--	3,098,977
Highway Patrol	48,108,653	324,990	--	--	48,433,643
Kansas Bureau of Investigation	17,205,592	(5,780)	492,221	--	17,692,033
Kansas Parole Board	515,429	(513)	--	--	514,916
Sentencing Commission	3,964,880	168,374	--	--	4,133,254
Total--Public Safety	\$ 413,119,229	\$ 411,635	\$ 492,221	\$ --	\$ 414,023,085
Agriculture & Natural Resources					
Department of Agriculture	22,840,465	(33,237)	--	--	22,807,228
Animal Health Department	1,878,591	(1,211)	--	--	1,877,380
State Conservation Commission	10,778,721	(683)	--	--	10,778,038
Health & Environment--Environment	59,633,564	(44,563)	--	--	59,589,001
Kansas State Fair	4,759,168	(923)	--	--	4,758,245
Kansas Water Office	5,908,172	(1,494)	--	--	5,906,678
Kansas Wheat Commission	3,638,693	(399)	--	--	3,638,294
Department of Wildlife & Parks	50,169,372	(18,187)	144,253	--	50,295,438
Total--Ag. & Natural Resources	\$ 159,606,746	(\$ 100,697)	\$ 144,253	\$ --	\$ 159,650,302
Transportation					
Kansas Department of Transportation	826,295,733	(184,842)	46,867	--	826,157,758
Total--Transportation	\$ 826,295,733	(\$ 184,842)	\$ 46,867	\$ --	\$ 826,157,758
Total Expenditures	\$ 8,491,253,505	\$ 14,694,746	(\$ 5,644,891)	\$ --	\$ 8,500,303,360

Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2001 Approved Budget</u>
General Government					
Abstracters' Board of Examiners	19,867	--	--	--	19,867
Board of Accountancy	184,836	--	--	--	184,836
Department of Administration	25,667,795	(64,818)	84,947	--	25,687,924
Attorney General	22,728,379	13,808	--	--	22,742,187
Banking Department	4,278,537	12,199	216,246	--	4,506,982
Board of Barbering	119,012	--	--	--	119,012
Behavioral Sciences Regulatory Board	424,641	--	6,500	--	431,141
Citizens' Utility Ratepayer Board	470,195	808	--	--	471,003
Dept. of Commerce & Housing	86,452,137	20,386	10,528	--	86,483,051
Kansas Corporation Commission	15,902,881	31,563	--	--	15,934,444
Board of Cosmetology	697,772	--	13,000	--	710,772
Department of Credit Unions	763,272	--	--	--	763,272
Kansas Dental Board	298,179	--	--	--	298,179
Governmental Ethics Commission	547,488	1,325	--	--	548,813
Office of the Governor	1,792,788	116,055	--	--	1,908,843
Board of Healing Arts	1,911,329	--	850	--	1,912,179
Hearing Aid Board of Examiners	20,573	--	--	--	20,573
Kansas Human Rights Commission	1,837,152	5,426	--	--	1,842,578
Board of Indigents' Defense Services	14,211,919	21,514	--	--	14,233,433
Insurance Department	26,303,902	(68,746)	53,877	--	26,289,033
Health Care Stabilization	30,061,749	2,097	--	--	30,063,846
Judicial Council	315,720	700	15,000	--	331,420
Judiciary	83,428,306	111,343	3,950,000	--	87,489,649
KPERS	33,812,431	11,511	1,561,400	--	35,385,342
Kansas Technology Enterprise Corp.	16,914,827	3,504	1,325,398	--	18,243,729
Kansas, Inc.	336,137	812	41,000	--	377,949
Legislative Coordinating Council	698,026	2,162	2,093	--	702,281
Legislative Division of Post Audit	1,610,044	3,890	56,674	--	1,670,608
Legislative Research Department	2,345,074	6,903	119,633	--	2,471,610
Legislature	12,131,130	12,512	131,000	--	12,274,642
Office of the Lieutenant Governor	125,537	--	--	--	125,537
Kansas Lottery	139,960,737	12,097	--	--	139,972,834
Board of Mortuary Arts	196,899	--	--	--	196,899
Board of Nursing	1,088,194	--	--	--	1,088,194
Board of Examiners in Optometry	74,510	--	--	--	74,510
Board of Pharmacy	525,228	--	--	--	525,228
Kansas Racing & Gaming Commission	6,182,060	599,156	162,254	--	6,943,470
Real Estate Appraisal Board	197,953	--	--	--	197,953
Kansas Real Estate Commission	733,690	(28,330)	--	--	705,360
Department of Revenue	76,996,934	637,234	1,913,707	--	79,547,875
Revisor of Statutes	2,400,835	5,300	4,792	--	2,410,927
Secretary of State	3,149,452	326,029	123,150	--	3,598,631
Office of the Securities Commissioner	1,963,405	--	--	--	1,963,405
Board of Tax Appeals	2,136,492	9,071	--	--	2,145,563
Board of Technical Professions	518,462	--	--	--	518,462

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
General Government--Cont'd					
State Treasurer	111,862,478	17,016	13,914	--	111,893,408
Board of Veterinary Examiners	229,065	--	--	--	229,065
Total--General Government	\$ 734,628,029	\$ 1,822,527	\$ 9,805,963	\$ --	\$ 746,256,519
Human Resources					
Social & Rehabilitation Services	1,606,624,739	34,124,274	922,504	--	1,641,671,517
Kansas Neurological Institute	24,544,964	(1,909)	(22,578)	--	24,520,477
Larned State Hospital	30,623,614	(29,999)	(600,098)	--	29,993,517
Osawatomie State Hospital	20,163,825	(87,553)	--	--	20,076,272
Parsons St. Hospital & Training Ctr.	19,963,350	(32,360)	(1,137)	--	19,929,853
Rainbow Mental Health Facility	6,552,047	16,016	(28,749)	--	6,539,314
Subtotal--SRS	\$ 1,708,472,539	\$ 33,988,469	\$ 269,942	\$ --	\$ 1,742,730,950
Department on Aging	357,276,453	21,212,593	14,907,738	--	393,396,784
Health & Environment--Health	110,931,719	(26,978)	(2,809,974)	--	108,094,767
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	218,825,353	(35,359)	22,000	--	218,811,994
Commission on Veterans Affairs	13,972,155	1,200,770	50,000	--	15,222,925
Kansas Guardianship Program	1,083,532	--	--	--	1,083,532
Total--Human Resources	\$ 2,424,338,305	\$ 56,339,495	\$ 12,439,706	\$ --	\$ 2,493,117,506
Education					
Department of Education	2,537,303,433	19,237,450	(1,128,149)	--	2,555,412,734
School for the Blind	4,787,427	12,422	159,071	--	4,958,920
School for the Deaf	7,705,007	(7,283)	459,731	--	8,157,455
Subtotal--Department of Education	\$ 2,549,795,867	\$ 19,242,589	(\$ 509,347)	\$ --	\$ 2,568,529,109
Board of Regents	165,754,042	721	833,333	--	166,588,096
Emporia State University	52,625,757	(22,824)	2,262	--	52,605,195
Fort Hays State University	54,843,235	25,334	160,258	--	55,028,827
Kansas State University	297,187,312	327,838	(19,106)	--	297,496,044
KSU--Veterinary Medical Center	20,522,835	12,854	(1,624)	--	20,534,065
Kansas State University--ESARP	100,797,136	134,490	43,380	--	100,975,006
Pittsburg State University	60,829,390	21,870	(1,835)	--	60,849,425
University of Kansas	397,083,767	36,750	(10,394)	--	397,110,123
KU Medical Center--Education	187,361,603	1,821,397	1,000,795	--	190,183,795
Wichita State University	132,351,185	17,905	(3,301)	--	132,365,789
Subtotal--Regents	\$ 1,469,356,262	\$ 2,376,335	\$ 2,003,768	\$ --	\$ 1,473,736,365
Kansas Arts Commission	2,014,645	1,247	119,110	--	2,135,002
Historical Society	7,653,865	(9,757)	95,000	--	7,739,108
State Library	6,548,673	73,292	316,053	--	6,938,018
Total--Education	\$ 4,035,369,312	\$ 21,683,706	\$ 2,024,584	\$ --	\$ 4,059,077,602
Public Safety					
Department of Corrections	102,342,477	(3,776)	4,016,484	--	106,355,185
El Dorado Correctional Facility	24,694,917	256,828	(7,323,133)	--	17,628,612
Ellsworth Correctional Facility	8,267,199	6,181,441	--	--	14,448,640
Hutchinson Correctional Facility	23,357,514	(18,414)	--	--	23,339,100

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Public Safety--Cont'd					
Lansing Correctional Facility	31,044,098	35,446	--	--	31,079,544
Larned Correctional MH Facility	6,928,837	29,451	631,596	--	7,589,884
Norton Correctional Facility	11,287,695	11,310	--	--	11,299,005
Topeka Correctional Facility	13,803,645	(41,577)	--	--	13,762,068
Winfield Correctional Facility	9,126,288	2,703	--	--	9,128,991
Subtotal--Corrections	\$ 230,852,670	\$ 6,453,412	(\$ 2,675,053)	\$ --	\$ 234,631,029
Juvenile Justice Authority	65,151,701	5,668	(5,668)	--	65,151,701
Atchison Juvenile Correctional Facility	6,202,237	10,992	(10,992)	--	6,202,237
Beloit Juvenile Correctional Facility	5,656,599	11,016	(11,016)	--	5,656,599
Larned Juvenile Correctional Facility	4,503,352	13,465	(13,465)	--	4,503,352
Topeka Juvenile Correctional Facility	12,268,046	21,072	(21,072)	--	12,268,046
Subtotal--Juvenile Justice	\$ 93,781,935	\$ 62,213	(\$ 62,213)	--	\$ 93,781,935
Adjutant General	16,126,181	26,165	50,000	--	16,202,346
Ombudsman for Corrections	191,544	500	--	--	192,044
Emergency Medical Services Board	806,757	1,707	49,839	--	858,303
State Fire Marshal	3,189,247	6,907	--	--	3,196,154
Highway Patrol	50,335,815	950,328	--	--	51,286,143
Kansas Bureau of Investigation	18,161,676	18,610	283,533	--	18,463,819
Kansas Parole Board	418,640	1,114	108,910	--	528,664
Sentencing Commission	4,072,576	212,380	154,414	--	4,439,370
Total--Public Safety	\$ 417,937,041	\$ 7,733,336	(\$ 2,090,570)	\$ --	\$ 423,579,807
Agriculture & Natural Resources					
Department of Agriculture	22,265,741	167,182	(4,172,479)	--	18,260,444
Animal Health Department	1,857,988	9,933	49,040	--	1,916,961
State Conservation Commission	10,524,966	1,982	--	--	10,526,948
Health & Environment--Environment	62,863,655	26,712	--	--	62,890,367
Kansas State Fair	4,363,510	2,663	166,000	--	4,532,173
Kansas Water Office	5,767,445	74,355	--	--	5,841,800
Kansas Wheat Commission	3,432,606	1,168	(3,433,774)	--	--
Department of Wildlife & Parks	38,924,767	53,154	49,280	--	39,027,201
Total--Ag. & Natural Resources	\$ 150,000,678	\$ 337,149	(\$ 7,341,933)	\$ --	\$ 142,995,894
Transportation					
Kansas Department of Transportation	923,274,758	79,006	311,671	--	923,665,435
Total--Transportation	\$ 923,274,758	\$ 79,006	\$ 311,671	\$ --	\$ 923,665,435
Total Expenditures	\$ 8,685,548,123	\$ 87,995,219	\$ 15,149,421	\$ --	\$ 8,788,692,763

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration	28,147,516	(31,553)	--	--	28,115,963
Attorney General	5,912,212	(3,598)	--	--	5,908,614
Dept. of Commerce & Housing	2,227,697	(1,459)	--	--	2,226,238
Governmental Ethics Commission	373,967	(406)	--	--	373,561
Office of the Governor	1,914,623	(1,563)	--	--	1,913,060
Kansas Human Rights Commission	1,375,948	(1,005)	--	--	1,374,943
Board of Indigents' Defense Services	14,107,922	(7,617)	--	--	14,100,305
Judicial Council	208,051	(181)	--	--	207,870
Judiciary	77,218,063	(73,093)	--	--	77,144,970
Kansas, Inc.	182,562	(209)	--	--	182,353
Legislative Coordinating Council	717,292	(760)	--	--	716,532
Legislative Division of Post Audit	1,669,205	(1,396)	--	--	1,667,809
Legislative Research Department	2,438,302	(2,641)	--	--	2,435,661
Legislature	11,830,479	(13,013)	66,667	--	11,884,133
Office of the Lieutenant Governor	132,145	(83)	--	--	132,062
Department of Revenue	30,424,603	24,160	--	--	30,448,763
Revisor of Statutes	2,351,163	(1,892)	--	--	2,349,271
Secretary of State	3,539,029	(1,481,227)	--	--	2,057,802
Board of Tax Appeals	2,101,839	(1,930)	--	--	2,099,909
State Treasurer	97,242,889	(1,569)	10,000	--	97,251,320
Total--General Government	\$ 284,115,507	(\$ 1,601,035)	\$ 76,667	\$ --	\$ 282,591,139
Human Resources					
Social & Rehabilitation Services	571,260,830	(1,318,596)	--	--	569,942,234
Kansas Neurological Institute	7,640,245	(15,490)	1,862	--	7,626,617
Larned State Hospital	11,210,786	(16,928)	(2,951)	--	11,190,907
Osawatomie State Hospital	5,790,631	(18,153)	--	--	5,772,478
Parsons St. Hospital & Training Ctr.	5,799,369	(20,569)	(1,392)	--	5,777,408
Rainbow Mental Health Facility	719,111	(1)	(13,115)	--	705,995
Subtotal--SRS	\$ 602,420,972	(\$ 1,389,737)	(\$ 15,596)	\$ --	\$ 601,015,639
Department on Aging	140,878,331	3,500,793	181,912	--	144,561,036
Health & Environment--Health	22,989,674	(512,616)	--	--	22,477,058
Homestead Property Tax Refunds	13,802,149	1,500,000	(300,000)	--	15,002,149
Department of Human Resources	5,211,127	(1,484)	--	--	5,209,643
Commission on Veterans Affairs	4,074,612	(3,574)	--	--	4,071,038
Kansas Guardianship Program	1,136,532	(366)	--	--	1,136,166
Total--Human Resources	\$ 790,513,397	\$ 3,093,016	(\$ 133,684)	\$ --	\$ 793,472,729
Education					
Department of Education	2,229,685,206	(1,749,253)	15,600	--	2,227,951,553
School for the Blind	4,440,098	(3,770)	--	--	4,436,328
School for the Deaf	7,135,887	(7,035)	--	--	7,128,852
Subtotal--Department of Education	\$ 2,241,261,191	(\$ 1,760,058)	\$ 15,600	\$ --	\$ 2,239,516,733
Board of Regents	107,432,559	(1,606)	52,500	--	107,483,453
Emporia State University	28,706,990	(71,980)	--	--	28,635,010

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2000 Approved Budget
Education--Cont'd					
Fort Hays State University	29,484,044	(28,208)	--	--	29,455,836
Kansas State University	101,022,609	(114,724)	--	--	100,907,885
KSU--Veterinary Medical Center	9,343,538	(13,893)	--	--	9,329,645
Kansas State University--ESARP	46,479,449	(64,175)	--	--	46,415,274
Pittsburg State University	30,800,920	42,039	--	--	30,842,959
University of Kansas	129,793,099	(168,465)	--	--	129,624,634
KU Medical Center--Education	97,185,781	(107,005)	--	--	97,078,776
Wichita State University	61,441,513	(74,801)	--	--	61,366,712
Subtotal--Regents	\$ 641,690,502	(\$ 602,818)	\$ 52,500	\$ --	\$ 641,140,184
Kansas Arts Commission	1,662,957	(280)	--	--	1,662,677
Historical Society	8,955,382	(14,495)	--	--	8,940,887
State Library	5,353,270	(989)	--	--	5,352,281
Total--Education	\$ 2,898,923,302	(\$ 2,378,640)	\$ 68,100	\$ --	\$ 2,896,612,762
Public Safety					
Department of Corrections	83,284,693	(13,969)	--	--	83,270,724
El Dorado Correctional Facility	16,292,686	(1,344)	--	--	16,291,342
Ellsworth Correctional Facility	8,047,997	(2,250)	--	--	8,045,747
Hutchinson Correctional Facility	22,343,226	(14,214)	--	--	22,329,012
Lansing Correctional Facility	30,188,297	(3,300)	--	--	30,184,997
Larned Correctional MH Facility	6,740,423	1,017	--	--	6,741,440
Norton Correctional Facility	11,008,966	(1,634)	--	--	11,007,332
Topeka Correctional Facility	13,238,382	(11,557)	--	--	13,226,825
Winfield Correctional Facility	8,627,458	(991)	--	--	8,626,467
Subtotal--Corrections	\$ 199,772,128	(\$ 48,242)	\$ --	\$ --	\$ 199,723,886
Juvenile Justice Authority	36,325,369	(1,778)	--	--	36,323,591
Atchison Juvenile Correctional Facility	5,918,685	(3,792)	--	--	5,914,893
Beloit Juvenile Correctional Facility	5,307,047	(3,756)	--	--	5,303,291
Larned Juvenile Correctional Facility	4,191,845	(4,402)	--	--	4,187,443
Topeka Juvenile Correctional Facility	11,625,966	(7,107)	--	--	11,618,859
Subtotal--Juvenile Justice	\$ 63,368,912	(\$ 20,835)	--	\$ --	\$ 63,348,077
Adjutant General	6,012,468	(1,999)	--	--	6,010,469
Ombudsman for Corrections	169,690	(174)	--	--	169,516
Emergency Medical Services Board	826,956	(552)	--	--	826,404
Highway Patrol	26,062,376	194,205	--	--	26,256,581
Kansas Bureau of Investigation	11,470,825	(5,096)	492,221	--	11,957,950
Kansas Parole Board	515,429	(513)	--	--	514,916
Sentencing Commission	305,510	115,463	--	--	420,973
Total--Public Safety	\$ 308,504,294	\$ 232,257	\$ 492,221	\$ --	\$ 309,228,772
Agriculture & Natural Resources					
Department of Agriculture	10,304,586	(22,283)	--	--	10,282,303
Animal Health Department	636,270	(434)	--	--	635,836
State Conservation Commission	6,552,054	(589)	--	--	6,551,465
Health & Environment--Environment	9,538,256	(18,699)	--	--	9,519,557
Kansas State Fair	915,750	--	--	--	915,750

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Agriculture & Natural Resources--Cont'd					
Kansas Water Office	1,459,088	(1,357)	--	--	1,457,731
Department of Wildlife & Parks	4,103,830	(2,634)	--	--	4,101,196
Total--Ag. & Natural Resources	\$ 33,509,834	(\$ 45,996)	\$ --	\$ --	\$ 33,463,838
Transportation					
Kansas Department of Transportation	73,422,254	--	--	--	73,422,254
Total--Transportation	\$ 73,422,254	\$ --	\$ --	\$ --	\$ 73,422,254
Total Expenditures	\$ 4,388,988,588	(\$ 700,398)	\$ 503,304	\$ --	\$ 4,388,791,494

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
General Government					
Department of Administration	23,235,218	(65,462)	--	--	23,169,756
Attorney General	5,293,077	9,313	--	--	5,302,390
Dept. of Commerce & Housing	--	--	--	--	--
Governmental Ethics Commission	415,796	1,325	(16,500)	--	400,621
Office of the Governor	1,792,788	910	--	--	1,793,698
Kansas Human Rights Commission	1,421,152	5,426	--	--	1,426,578
Board of Indigents' Defense Services	13,929,919	21,514	--	--	13,951,433
Judicial Council	199,050	525	15,000	--	214,575
Judiciary	77,502,339	105,551	50,000	--	77,657,890
Kansas, Inc.	--	--	--	--	--
Legislative Coordinating Council	698,026	2,162	2,093	--	702,281
Legislative Division of Post Audit	1,610,044	3,890	56,674	--	1,670,608
Legislative Research Department	2,345,074	6,903	119,633	--	2,471,610
Legislature	11,997,130	12,512	131,000	--	12,140,642
Office of the Lieutenant Governor	125,537	--	--	--	125,537
Department of Revenue	31,166,376	635,008	445,850	--	32,247,234
Revisor of Statutes	2,400,835	5,300	4,792	--	2,410,927
Secretary of State	1,620,095	323,668	78,150	--	2,021,913
Board of Tax Appeals	2,122,492	9,071	--	--	2,131,563
State Treasurer	90,929,875	(285,559)	11,914	--	90,656,230
Total--General Government	\$ 268,804,823	\$ 792,057	\$ 898,606	\$ --	\$ 270,495,486
Human Resources					
Social & Rehabilitation Services	576,162,148	(11,556,006)	(5,330,782)	--	559,275,360
Kansas Neurological Institute	8,517,075	(1,909)	(22,578)	--	8,492,588
Larned State Hospital	11,134,218	39,113	(600,098)	--	10,573,233
Osawatomie State Hospital	3,140,355	13,121	--	--	3,153,476
Parsons St. Hospital & Training Ctr.	6,558,547	12,276	(1,137)	--	6,569,686
Rainbow Mental Health Facility	1,333,972	16,016	(28,749)	--	1,321,239
Subtotal--SRS	\$ 606,846,315	(\$ 11,477,389)	(\$ 5,983,344)	\$ --	\$ 589,385,582
Department on Aging	144,291,811	(14,479,407)	1,081,000	--	130,893,404
Health & Environment--Health	22,023,005	(471,716)	34,026	--	21,585,315
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources	1,939,283	3,884	22,000	--	1,965,167
Commission on Veterans Affairs	4,944,464	31,476	--	--	4,975,940
Kansas Guardianship Program	1,083,532	--	--	--	1,083,532
Total--Human Resources	\$ 794,904,964	(\$ 26,393,152)	(\$ 4,846,318)	\$ --	\$ 763,665,494
Education					
Department of Education	2,264,678,548	4,619,824	2,094,684	--	2,271,393,056
School for the Blind	4,347,865	12,422	80,681	--	4,440,968
School for the Deaf	7,061,712	(7,283)	118,531	--	7,172,960
Subtotal--Department of Education	\$ 2,276,088,125	\$ 4,624,963	\$ 2,293,896	\$ --	\$ 2,283,006,984
Board of Regents	129,375,881	150	83,333	--	129,459,364
Emporia State University	29,353,656	(56,420)	2,262	--	29,299,498

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Education--Cont'd					
Fort Hays State University	30,263,247	25,334	160,258	--	30,448,839
Kansas State University	101,721,866	95,819	(19,106)	--	101,798,579
KSU--Veterinary Medical Center	9,283,551	12,854	(1,624)	--	9,294,781
Kansas State University--ESARP	46,441,028	134,490	43,380	--	46,618,898
Pittsburg State University	31,726,730	133,491	(1,835)	--	31,858,386
University of Kansas	131,005,615	36,750	(10,394)	--	131,031,971
KU Medical Center--Education	98,517,111	(44,054)	795	--	98,473,852
Wichita State University	62,621,360	50,967	(3,301)	--	62,669,026
Subtotal--Regents	\$ 670,310,045	\$ 389,381	\$ 253,768	\$ --	\$ 670,953,194
Kansas Arts Commission	1,524,603	1,247	--	--	1,525,850
Historical Society	5,847,386	(11,168)	--	--	5,836,218
State Library	5,053,740	2,733	143,756	--	5,200,229
Total--Education	\$ 2,958,823,899	\$ 5,007,156	\$ 2,691,420	\$ --	\$ 2,966,522,475
Public Safety					
Department of Corrections	82,801,965	24,105	1,306,484	--	84,132,554
El Dorado Correctional Facility	17,290,354	(73,172)	--	--	17,217,182
Ellsworth Correctional Facility	8,221,828	621,676	--	--	8,843,504
Hutchinson Correctional Facility	22,996,537	(348,414)	--	--	22,648,123
Lansing Correctional Facility	30,894,098	(320,787)	--	--	30,573,311
Larned Correctional MH Facility	6,924,578	29,451	331,596	--	7,285,625
Norton Correctional Facility	11,277,695	11,310	--	--	11,289,005
Topeka Correctional Facility	13,658,283	(41,577)	--	--	13,616,706
Winfield Correctional Facility	9,000,551	2,703	--	--	9,003,254
Subtotal--Corrections	\$ 203,065,889	(\$ 94,705)	\$ 1,638,080	\$ --	\$ 204,609,264
Juvenile Justice Authority	36,497,373	5,284	(5,284)	--	36,497,373
Atchison Juvenile Correctional Facility	6,021,144	10,992	(10,992)	--	6,021,144
Beloit Juvenile Correctional Facility	5,385,686	10,879	(10,879)	--	5,385,686
Larned Juvenile Correctional Facility	4,238,187	12,713	(12,713)	--	4,238,187
Topeka Juvenile Correctional Facility	11,837,031	20,172	(20,172)	--	11,837,031
Subtotal--Juvenile Justice	\$ 63,979,421	\$ 60,040	(\$ 60,040)	\$ --	\$ 63,979,421
Adjutant General	4,413,938	5,352	--	--	4,419,290
Ombudsman for Corrections	174,507	500	--	--	175,007
Emergency Medical Services Board	804,257	1,707	49,839	--	855,803
Highway Patrol	25,916,875	15,959	(1,000,000)	--	24,932,834
Kansas Bureau of Investigation	12,438,430	18,610	283,533	--	12,740,573
Kansas Parole Board	418,640	1,114	108,910	--	528,664
Sentencing Commission	196,433	212,380	176,176	--	584,989
Total--Public Safety	\$ 311,408,390	\$ 220,957	\$ 1,196,498	\$ --	\$ 312,825,845
Agriculture & Natural Resources					
Department of Agriculture	9,910,400	17,499	--	--	9,927,899
Animal Health Department	628,028	3,310	--	--	631,338
State Conservation Commission	5,093,248	1,714	--	--	5,094,962
Health & Environment--Environment	9,528,850	25,388	--	--	9,554,238
Kansas State Fair	418,000	--	32,000	--	450,000

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Agriculture & Natural Resources--Cont'd					
Kansas Water Office	1,442,819	4,185	--	--	1,447,004
Department of Wildlife & Parks	3,553,168	7,140	--	--	3,560,308
Total--Ag. & Natural Resources	\$ 30,574,513	\$ 59,236	\$ 32,000	\$ --	\$ 30,665,749
Transportation					
Kansas Department of Transportation	61,661,111	390,677	--	--	62,051,788
Total--Transportation	\$ 61,661,111	\$ 390,677	\$ --	\$ --	\$ 62,051,788
Total Expenditures	\$ 4,426,177,700	(\$ 19,923,069)	(\$ 27,794)	\$ --	\$ 4,406,226,837

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

	FY 2000 Governor's Recommendation	Governor's Amendment	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Abstracters' Board of Examiners	19,579	--	--	--	19,579
Board of Accountancy	177,646	(125)	--	--	177,521
Department of Administration	22,477,894	(31,887)	--	--	22,446,007
Attorney General	8,995,246	(5,517)	--	--	8,989,729
Banking Department	4,186,142	(3,968)	--	--	4,182,174
Board of Barbering	122,049	(68)	--	--	121,981
Behavioral Sciences Regulatory Board	430,504	(234)	--	--	430,270
Citizens' Utility Ratepayer Board	465,388	(281)	--	--	465,107
Dept. of Commerce & Housing	21,225,323	(6,909)	--	--	21,218,414
Kansas Corporation Commission	15,231,976	(11,125)	--	--	15,220,851
Board of Cosmetology	693,879	(422)	--	--	693,457
Department of Credit Unions	743,367	(693)	--	--	742,674
Kansas Dental Board	306,527	(82)	--	--	306,445
Governmental Ethics Commission	549,264	(458)	--	--	548,806
Office of the Governor	1,921,123	(1,563)	--	--	1,919,560
Board of Healing Arts	1,991,315	(1,260)	--	--	1,990,055
Hearing Aid Board of Examiners	17,910	(7)	--	--	17,903
Kansas Human Rights Commission	1,822,119	(1,488)	--	--	1,820,631
Board of Indigents' Defense Services	13,840,804	(7,617)	--	--	13,833,187
Insurance Department	9,893,461	(7,894)	12,000	--	9,897,567
Health Care Stabilization	4,021,737	(719)	--	--	4,021,018
Judicial Council	307,445	(241)	--	--	307,204
Judiciary	80,410,460	(75,335)	--	--	80,335,125
KPERS	33,802,680	(3,993)	(2,850,046)	--	30,948,641
Kansas Technology Enterprise Corp.	2,744,028	(2,354)	--	--	2,741,674
Kansas, Inc.	372,125	(281)	--	--	371,844
Legislative Coordinating Council	717,292	(760)	--	--	716,532
Legislative Division of Post Audit	1,669,205	(1,396)	--	--	1,667,809
Legislative Research Department	2,438,302	(2,641)	--	--	2,435,661
Legislature	11,688,185	(13,013)	--	--	11,675,172
Office of the Lieutenant Governor	132,145	(83)	--	--	132,062
Kansas Lottery	21,233,808	(4,314)	--	--	21,229,494
Board of Mortuary Arts	189,702	(148)	--	--	189,554
Board of Nursing	1,060,225	(749)	--	--	1,059,476
Board of Examiners in Optometry	72,705	(24)	--	--	72,681
Board of Pharmacy	513,968	(337)	--	--	513,631
Kansas Racing & Gaming Commission	4,810,765	209,132	(72,393)	--	4,947,504
Real Estate Appraisal Board	193,445	(155)	--	--	193,290
Kansas Real Estate Commission	638,926	(510)	--	--	638,416
Department of Revenue	77,512,465	(2,875)	--	--	77,509,590
Revisor of Statutes	2,351,163	(1,892)	--	--	2,349,271
Secretary of State	4,015,944	17,979	--	--	4,033,923
Office of the Securities Commissioner	1,923,834	(1,781)	--	--	1,922,053
Board of Tax Appeals	2,116,339	(1,930)	--	--	2,114,409
Board of Technical Professions	489,101	(250)	--	--	488,851
State Treasurer	3,754,972	(2,477)	10,000	--	3,762,495
Board of Veterinary Examiners	225,660	(145)	--	--	225,515
Total--General Government	\$ 364,518,142	\$ 27,110	(\$2,900,439)	\$ --	\$ 361,644,813

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

	FY 2000 Governor's <u>Recommendation</u>	Governor's <u>Amendment</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2000 Approved <u>Budget</u>
Human Resources					
Social & Rehabilitation Services	282,499,660	(417,564)	(3,821,747)	--	278,260,349
Kansas Neurological Institute	24,330,619	(31,062)	1,862	--	24,301,419
Larned State Hospital	30,151,421	(36,629)	(2,951)	--	30,111,841
Osawatomie State Hospital	19,747,782	(49,344)	--	--	19,698,438
Parsons St. Hospital & Training Ctr.	19,815,083	(49,526)	(1,392)	--	19,764,165
Rainbow Mental Health Facility	6,454,480	(5,566)	(13,115)	--	6,435,799
Subtotal--SRS	\$ 382,999,045	(\$ 589,691)	(\$3,837,343)	\$ --	\$ 378,572,011
Department on Aging	9,988,970	57,389	181,912	--	10,228,271
Health & Environment--Health	45,809,233	(76,544)	--	--	45,732,689
Department of Human Resources	49,590,726	(47,178)	--	--	49,543,548
Commission on Veterans Affairs	8,496,097	(7,035)	--	--	8,489,062
Kansas Guardianship Program	1,136,532	(366)	--	--	1,136,166
Total--Human Resources	\$ 498,020,603	(\$ 663,425)	(\$3,655,431)	\$ --	\$ 493,701,747
Education					
Department of Education	19,196,660	(12,658)	--	--	19,184,002
School for the Blind	4,776,201	(3,853)	--	--	4,772,348
School for the Deaf	7,392,856	(7,092)	--	--	7,385,764
Subtotal--Department of Education	\$ 31,365,717	(\$ 23,603)	\$ --	\$ --	\$ 31,342,114
Board of Regents	9,558,655	(1,825)	--	--	9,556,830
Emporia State University	47,828,644	(45,581)	--	--	47,783,063
Fort Hays State University	48,920,309	(33,631)	--	--	48,886,678
Kansas State University	222,929,866	(156,515)	--	--	222,773,351
KSU--Veterinary Medical Center	20,955,698	(15,309)	--	--	20,940,389
Kansas State University--ESARP	94,526,502	(97,352)	--	--	94,429,150
Pittsburg State University	52,831,257	(37,256)	--	--	52,794,001
University of Kansas	316,982,228	(217,657)	--	--	316,764,571
KU Medical Center--Education	175,602,039	(154,776)	--	--	175,447,263
Wichita State University	119,350,748	(92,146)	--	--	119,258,602
Subtotal--Regents	\$ 1,109,485,946	(\$ 852,048)	\$ --	\$ --	\$ 1,108,633,898
Kansas Arts Commission	553,717	(415)	--	--	553,302
Historical Society	6,958,672	(15,087)	--	--	6,943,585
State Library	2,055,798	(1,181)	--	--	2,054,617
Total--Education	\$ 1,150,419,850	(\$ 892,334)	\$ --	\$ --	\$ 1,149,527,516
Public Safety					
Department of Corrections	74,225,118	(17,458)	--	--	74,207,660
El Dorado Correctional Facility	16,406,800	(1,344)	--	--	16,405,456
Ellsworth Correctional Facility	8,182,406	(2,262)	--	--	8,180,144
Hutchinson Correctional Facility	22,737,638	(14,246)	--	--	22,723,392
Lansing Correctional Facility	30,338,297	(3,300)	--	--	30,334,997
Larned Correctional MH Facility	6,783,060	1,017	--	--	6,784,077
Norton Correctional Facility	11,341,545	(1,634)	--	--	11,339,911
Topeka Correctional Facility	13,408,280	(11,582)	--	--	13,396,698
Winfield Correctional Facility	8,943,179	(1,010)	--	--	8,942,169
Subtotal--Corrections	\$ 192,366,323	(\$ 51,819)	\$ --	\$ --	\$ 192,314,504

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--Cont'd					
Juvenile Justice Authority	4,184,298	(1,936)	--	--	4,182,362
Atchison Juvenile Correctional Facility	6,186,778	(3,792)	--	--	6,182,986
Beloit Juvenile Correctional Facility	5,600,268	(3,805)	--	--	5,596,463
Larned Juvenile Correctional Facility	4,502,098	(4,647)	--	--	4,497,451
Topeka Juvenile Correctional Facility	12,101,649	(7,107)	--	--	12,094,542
Subtotal--Juvenile Justice	\$ 32,575,091	(\$ 21,287)	\$ --	\$ --	\$ 32,553,804
Adjutant General	14,967,437	50,731	--	--	15,018,168
Ombudsman for Corrections	186,926	(175)	--	--	186,751
Emergency Medical Services Board	991,177	9,386	--	--	1,000,563
State Fire Marshal	2,976,249	(2,272)	--	--	2,973,977
Highway Patrol	47,593,653	324,990	--	--	47,918,643
Kansas Bureau of Investigation	16,307,579	(5,780)	492,221	--	16,794,020
Kansas Parole Board	515,429	(513)	--	--	514,916
Sentencing Commission	700,035	168,374	--	--	868,409
Total--Public Safety	\$ 309,179,899	\$ 471,635	\$ 492,221	\$ --	\$ 310,143,755
Agriculture & Natural Resources					
Department of Agriculture	22,830,315	(33,237)	--	--	22,797,078
Animal Health Department	1,878,591	(1,211)	--	--	1,877,380
State Conservation Commission	1,576,285	(683)	--	--	1,575,602
Health & Environment--Environment	55,324,793	(44,563)	--	--	55,280,230
Kansas State Fair	3,630,369	(923)	--	--	3,629,446
Kansas Water Office	5,908,172	(1,494)	--	--	5,906,678
Kansas Wheat Commission	3,638,693	(399)	--	--	3,638,294
Department of Wildlife & Parks	30,819,412	(18,187)	202,566	--	31,003,791
Total--Ag. & Natural Resources	\$ 125,606,630	(\$ 100,697)	\$ 202,566	\$ --	\$ 125,708,499
Transportation					
Kansas Department of Transportation	224,332,685	(132,631)	46,867	--	224,246,921
Total--Transportation	\$ 224,332,685	(\$ 132,631)	\$ 46,867	\$ --	\$ 224,246,921
Total Expenditures	\$ 2,672,077,809	(\$ 1,290,342)	(\$5,814,216)	\$ --	\$ 2,664,973,251

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

	FY 2001 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2001 Approved <u>Budget</u>
General Government					
Abstracters' Board of Examiners	19,867	--	--	--	19,867
Board of Accountancy	184,836	--	--	--	184,836
Department of Administration	20,090,272	(64,818)	84,947	--	20,110,401
Attorney General	8,620,160	13,808	--	--	8,633,968
Banking Department	4,253,537	12,199	216,246	--	4,481,982
Board of Barbering	119,012	--	--	--	119,012
Behavioral Sciences Regulatory Board	424,641	--	6,500	--	431,141
Citizens' Utility Ratepayer Board	470,195	808	--	--	471,003
Dept. of Commerce & Housing	20,908,126	20,386	--	--	20,928,512
Kansas Corporation Commission	15,202,881	31,563	--	--	15,234,444
Board of Cosmetology	697,772	--	13,000	--	710,772
Department of Credit Unions	763,272	--	--	--	763,272
Kansas Dental Board	298,179	--	--	--	298,179
Governmental Ethics Commission	547,488	1,325	--	--	548,813
Office of the Governor	1,792,788	116,055	--	--	1,908,843
Board of Healing Arts	1,911,329	--	850	--	1,912,179
Hearing Aid Board of Examiners	20,573	--	--	--	20,573
Kansas Human Rights Commission	1,837,152	5,426	--	--	1,842,578
Board of Indigents' Defense Services	13,714,701	21,514	--	--	13,736,215
Insurance Department	9,847,037	(68,746)	53,877	--	9,832,168
Health Care Stabilization	4,050,749	2,097	--	--	4,052,846
Judicial Council	315,720	700	15,000	--	331,420
Judiciary	81,471,203	111,343	3,950,000	--	85,532,546
KPERS	33,812,431	11,511	1,561,400	--	35,385,342
Kansas Technology Enterprise Corp.	2,718,902	3,504	3,504	--	2,725,910
Kansas, Inc.	336,137	812	41,000	--	377,949
Legislative Coordinating Council	698,026	2,162	2,093	--	702,281
Legislative Division of Post Audit	1,610,044	3,890	56,674	--	1,670,608
Legislative Research Department	2,345,074	6,903	119,633	--	2,471,610
Legislature	12,131,130	12,512	131,000	--	12,274,642
Office of the Lieutenant Governor	125,537	--	--	--	125,537
Kansas Lottery	21,574,584	12,097	--	--	21,586,681
Board of Mortuary Arts	196,899	--	--	--	196,899
Board of Nursing	1,088,194	--	--	--	1,088,194
Board of Examiners in Optometry	74,510	--	--	--	74,510
Board of Pharmacy	525,228	--	--	--	525,228
Kansas Racing & Gaming Commission	4,770,300	599,156	162,254	--	5,531,710
Real Estate Appraisal Board	197,953	--	--	--	197,953
Kansas Real Estate Commission	716,690	(28,330)	--	--	688,360
Department of Revenue	66,948,777	637,234	1,913,707	--	69,499,718
Revisor of Statutes	2,400,835	5,300	4,792	--	2,410,927
Secretary of State	3,149,452	326,029	123,150	--	3,598,631
Office of the Securities Commissioner	1,963,405	--	--	--	1,963,405
Board of Tax Appeals	2,136,492	9,071	--	--	2,145,563
Board of Technical Professions	518,462	--	--	--	518,462
State Treasurer	3,591,218	17,016	13,914	--	3,622,148
Board of Veterinary Examiners	229,065	--	--	--	229,065
Total--General Government	\$ 351,420,835	\$ 1,822,527	\$ 8,473,541	\$ --	\$ 361,716,903

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

	FY 2001 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2001 Approved <u>Budget</u>
Human Resources					
Social & Rehabilitation Services	281,309,418	40,637	(4,842,770)	--	276,507,285
Kansas Neurological Institute	24,544,964	(1,909)	(22,578)	--	24,520,477
Larned State Hospital	30,623,614	(29,999)	(600,098)	--	29,993,517
Osawatomie State Hospital	20,161,785	(87,553)	--	--	20,074,232
Parsons St. Hospital & Training Ctr.	19,961,350	(32,360)	(1,137)	--	19,927,853
Rainbow Mental Health Facility	6,550,517	16,016	(28,749)	--	6,537,784
Subtotal--SRS	\$ 383,151,648	(\$ 95,168)	(\$5,495,332)	\$ --	\$ 377,561,148
Department on Aging	10,290,743	20,593	61,250	--	10,372,586
Health & Environment--Health	47,374,457	(26,978)	(109,974)	--	47,237,505
Department of Human Resources	47,918,444	(35,359)	--	--	47,883,085
Commission on Veterans Affairs	13,192,155	1,200,770	--	--	14,392,925
Kansas Guardianship Program	1,083,532	--	--	--	1,083,532
Total--Human Resources	\$ 503,010,979	\$ 1,063,858	(\$5,544,056)	\$ --	\$ 498,530,781
Education					
Department of Education	17,800,419	36,317	193,753	--	18,030,489
School for the Blind	4,729,157	12,422	80,681	--	4,822,260
School for the Deaf	7,317,007	(7,283)	118,531	--	7,428,255
Subtotal--Department of Education	\$ 29,846,583	\$ 41,456	\$ 392,965	\$ --	\$ 30,281,004
Board of Regents	9,459,622	721	8,385,729	--	17,846,072
Emporia State University	48,303,139	(22,824)	2,262	--	48,282,577
Fort Hays State University	50,001,535	25,334	160,258	--	50,187,127
Kansas State University	227,249,184	95,819	(19,106)	--	227,325,897
KSU--Veterinary Medical Center	20,513,450	12,854	(1,624)	--	20,524,680
Kansas State University--ESARP	94,625,424	134,490	43,380	--	94,803,294
Pittsburg State University	54,470,985	21,870	(1,835)	--	54,491,020
University of Kansas	320,277,300	36,750	(10,394)	--	320,303,656
KU Medical Center--Education	179,693,859	21,397	1,000,795	--	180,716,051
Wichita State University	122,578,093	17,905	(3,301)	--	122,592,697
Subtotal--Regents	\$ 1,127,172,591	\$ 344,316	\$ 9,556,164	\$ --	\$ 1,137,073,071
Kansas Arts Commission	496,179	1,247	--	--	497,426
Historical Society	6,680,865	(9,757)	60,000	--	6,731,108
State Library	1,971,784	73,292	16,053	--	2,061,129
Total--Education	\$ 1,166,168,002	\$ 450,554	#####	\$ --	\$ 1,176,643,738
Public Safety					
Department of Corrections	74,376,322	(3,776)	2,387,000	--	76,759,546
El Dorado Correctional Facility	17,371,784	256,828	--	--	17,628,612
Ellsworth Correctional Facility	8,267,199	3,924	--	--	8,271,123
Hutchinson Correctional Facility	23,357,514	(18,414)	--	--	23,339,100
Lansing Correctional Facility	31,044,098	35,446	--	--	31,079,544
Larned Correctional MH Facility	6,928,837	29,451	331,596	--	7,289,884
Norton Correctional Facility	11,287,695	11,310	--	--	11,299,005
Topeka Correctional Facility	13,803,645	(41,577)	--	--	13,762,068
Winfield Correctional Facility	9,126,288	2,703	--	--	9,128,991
Subtotal--Corrections	\$ 195,563,382	\$ 275,895	\$ 2,718,596	\$ --	\$ 198,557,873

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

	FY 2001 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Vetoes</u>	FY 2001 Approved <u>Budget</u>
Public Safety--Cont'd					
Juvenile Justice Authority	4,215,184	5,668	(5,668)	--	4,215,184
Atchison Juvenile Correctional Facility	6,202,237	10,992	(10,992)	--	6,202,237
Beloit Juvenile Correctional Facility	5,656,599	11,016	(11,016)	--	5,656,599
Larned Juvenile Correctional Facility	4,503,352	13,465	(13,465)	--	4,503,352
Topeka Juvenile Correctional Facility	12,268,046	21,072	(21,072)	--	12,268,046
Subtotal--Juvenile Justice	\$ 32,845,418	\$ 62,213	(\$ 62,213)	\$ --	\$ 32,845,418
Adjutant General	15,087,399	26,165	50,000	--	15,163,564
Ombudsman for Corrections	191,544	500	--	--	192,044
Emergency Medical Services Board	742,749	1,707	34,839	--	779,295
State Fire Marshal	3,119,247	6,907	--	--	3,126,154
Highway Patrol	49,738,587	950,328	--	--	50,688,915
Kansas Bureau of Investigation	17,024,438	18,610	283,533	--	17,326,581
Kansas Parole Board	418,640	1,114	108,910	--	528,664
Sentencing Commission	572,576	212,380	154,414	--	939,370
Total--Public Safety	\$ 315,303,980	\$ 1,555,819	\$ 3,288,079	\$ --	\$ 320,147,878
Agriculture & Natural Resources					
Department of Agriculture	22,256,591	167,182	(4,163,329)	--	18,260,444
Animal Health Department	1,857,988	9,933	49,040	--	1,916,961
State Conservation Commission	1,587,466	1,982	--	--	1,589,448
Health & Environment--Environment	58,185,270	26,712	--	--	58,211,982
Kansas State Fair	3,663,510	2,663	16,000	--	3,682,173
Kansas Water Office	5,767,445	74,355	--	--	5,841,800
Kansas Wheat Commission	3,432,606	1,168	(3,433,774)	--	--
Department of Wildlife & Parks	32,850,369	53,154	24,280	--	32,927,803
Total--Ag. & Natural Resources	\$ 129,601,245	\$ 337,149	(\$7,507,783)	\$ --	\$ 122,430,611
Transportation					
Kansas Department of Transportation	267,410,340	79,006	311,671	--	267,801,017
Total--Transportation	\$ 267,410,340	\$ 79,006	\$ 311,671	\$ --	\$ 267,801,017
Total Expenditures	\$ 2,732,915,381	\$ 5,308,913	\$ 9,046,634	\$ --	\$ 2,747,270,928

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

	FY 2000 Governor's Recommendation	Governor's Amendment	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration	21,732,583	(31,553)	--	--	21,701,030
Attorney General	5,912,212	(3,598)	--	--	5,908,614
Dept. of Commerce & Housing	1,294,675	(1,459)	--	--	1,293,216
Governmental Ethics Commission	373,967	(406)	--	--	373,561
Office of the Governor	1,914,623	(1,563)	--	--	1,913,060
Kansas Human Rights Commission	1,375,948	(1,005)	--	--	1,374,943
Board of Indigents' Defense Services	13,610,704	(7,617)	--	--	13,603,087
Judicial Council	208,051	(181)	--	--	207,870
Judiciary	76,568,063	(73,093)	--	--	76,494,970
Kansas, Inc.	182,562	(209)	--	--	182,353
Legislative Coordinating Council	717,292	(760)	--	--	716,532
Legislative Division of Post Audit	1,669,205	(1,396)	--	--	1,667,809
Legislative Research Department	2,438,302	(2,641)	--	--	2,435,661
Legislature	11,330,479	(13,013)	--	--	11,317,466
Office of the Lieutenant Governor	132,145	(83)	--	--	132,062
Department of Revenue	30,424,603	24,160	--	--	30,448,763
Revisor of Statutes	2,351,163	(1,892)	--	--	2,349,271
Secretary of State	2,039,029	18,773	--	--	2,057,802
Board of Tax Appeals	2,101,839	(1,930)	--	--	2,099,909
State Treasurer	2,408,229	(1,569)	10,000	--	2,416,660
Total--General Government	\$ 178,785,674	(\$ 101,035)	\$ 10,000	\$ --	\$ 178,694,639
Human Resources					
Social & Rehabilitation Services	93,865,893	(203,627)	--	--	93,662,266
Kansas Neurological Institute	7,640,245	(15,490)	1,862	--	7,626,617
Larned State Hospital	11,210,786	(16,928)	(2,951)	--	11,190,907
Osawatomie State Hospital	5,788,631	(18,153)	--	--	5,770,478
Parsons St. Hospital & Training Ctr.	5,798,624	(20,569)	(1,392)	--	5,776,663
Rainbow Mental Health Facility	719,111	(1)	(13,115)	--	705,995
Subtotal--SRS	\$ 125,023,290	(\$ 274,768)	(\$ 15,596)	\$ --	\$ 124,732,926
Department on Aging	5,223,590	60,793	181,912	--	5,466,295
Health & Environment--Health	12,623,845	(12,616)	--	--	12,611,229
Department of Human Resources	1,937,853	(1,484)	--	--	1,936,369
Commission on Veterans Affairs	4,054,612	(3,574)	--	--	4,051,038
Kansas Guardianship Program	1,136,532	(366)	--	--	1,136,166
Total--Human Resources	\$ 149,999,722	(\$ 232,015)	\$ 166,316	\$ --	\$ 149,934,023
Education					
Department of Education	9,511,405	(6,552)	--	--	9,504,853
School for the Blind	4,440,098	(3,770)	--	--	4,436,328
School for the Deaf	7,135,887	(7,035)	--	--	7,128,852
Subtotal--Department of Education	\$ 21,087,390	(\$ 17,357)	\$ --	\$ --	\$ 21,070,033
Board of Regents	2,255,782	(1,606)	--	--	2,254,176
Emporia State University	28,705,111	(71,980)	--	--	28,633,131
Fort Hays State University	29,484,044	(28,208)	--	--	29,455,836
Kansas State University	100,820,908	(114,724)	--	--	100,706,184
KSU--Veterinary Medical Center	9,343,538	(13,893)	--	--	9,329,645
Kansas State University--ESARP	46,479,449	(64,175)	--	--	46,415,274

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
Education--Cont'd					
Pittsburg State University	30,443,975	42,039	--	--	30,486,014
University of Kansas	129,113,597	(168,465)	--	--	128,945,132
KU Medical Center--Education	92,571,271	(107,005)	--	--	92,464,266
Wichita State University	61,116,407	(74,801)	--	--	61,041,606
Subtotal--Regents	\$ 530,334,082	(\$ 602,818)	\$ --	\$ --	\$ 529,731,264
Kansas Arts Commission	373,048	(280)	--	--	372,768
Historical Society	6,061,476	(14,495)	--	--	6,046,981
State Library	1,535,777	(989)	--	--	1,534,788
Total--Education	\$ 559,391,773	(\$ 635,939)	\$ --	\$ --	\$ 558,755,834
Public Safety					
Department of Corrections	59,364,246	(13,969)	--	--	59,350,277
El Dorado Correctional Facility	16,292,686	(1,344)	--	--	16,291,342
Ellsworth Correctional Facility	8,047,997	(2,250)	--	--	8,045,747
Hutchinson Correctional Facility	22,343,226	(14,214)	--	--	22,329,012
Lansing Correctional Facility	30,188,297	(3,300)	--	--	30,184,997
Larned Correctional MH Facility	6,740,423	1,017	--	--	6,741,440
Norton Correctional Facility	11,008,966	(1,634)	--	--	11,007,332
Topeka Correctional Facility	13,238,382	(11,557)	--	--	13,226,825
Winfield Correctional Facility	8,627,458	(991)	--	--	8,626,467
Subtotal--Corrections	\$ 175,851,681	(\$ 48,242)	\$ --	\$ --	\$ 175,803,439
Juvenile Justice Authority	3,679,844	(1,778)	--	--	3,678,066
Atchison Juvenile Correctional Facility	5,918,685	(3,792)	--	--	5,914,893
Beloit Juvenile Correctional Facility	5,307,047	(3,756)	--	--	5,303,291
Larned Juvenile Correctional Facility	4,191,845	(4,402)	--	--	4,187,443
Topeka Juvenile Correctional Facility	11,625,966	(7,107)	--	--	11,618,859
Subtotal--Juvenile Justice	\$ 30,723,387	(\$ 20,835)	\$ --	\$ --	\$ 30,702,552
Adjutant General	4,601,424	58,001	--	--	4,659,425
Ombudsman for Corrections	169,690	(174)	--	--	169,516
Emergency Medical Services Board	742,862	(552)	--	--	742,310
Highway Patrol	26,062,376	194,205	--	--	26,256,581
Kansas Bureau of Investigation	11,285,825	(5,096)	492,221	--	11,772,950
Kansas Parole Board	515,429	(513)	--	--	514,916
Sentencing Commission	305,510	115,463	--	--	420,973
Total--Public Safety	\$ 250,258,184	\$ 292,257	\$ 492,221	\$ --	\$ 251,042,662
Agriculture & Natural Resources					
Department of Agriculture	10,304,586	(22,283)	--	--	10,282,303
Animal Health Department	636,270	(434)	--	--	635,836
State Conservation Commission	612,054	(589)	--	--	611,465
Health & Environment--Environment	9,538,256	(18,699)	--	--	9,519,557
Kansas State Fair	123,750	--	--	--	123,750
Kansas Water Office	1,459,088	(1,357)	--	--	1,457,731
Department of Wildlife & Parks	3,546,680	(2,634)	--	--	3,544,046
Total--Ag. & Natural Resources	\$ 26,220,684	(\$ 45,996)	\$ --	\$ --	\$ 26,174,688
Total Expenditures	\$ 1,164,656,037	(\$ 722,728)	\$ 668,537	\$ --	\$ 1,164,601,846

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

	FY 2001 Governor's <u>Recommendation</u>	Governor's <u>Amendments</u>	Legislative <u>Changes</u>	Governor's <u>Veto</u>	FY 2001 Approved <u>Budget</u>
General Government					
Department of Administration	19,282,209	(65,462)	--	--	19,216,747
Attorney General	5,293,077	9,313	--	--	5,302,390
Dept. of Commerce & Housing	--	--	--	--	--
Governmental Ethics Commission	415,796	1,325	(16,500)	--	400,621
Office of the Governor	1,792,788	910	--	--	1,793,698
Kansas Human Rights Commission	1,421,152	5,426	--	--	1,426,578
Board of Indigents' Defense Services	13,432,701	21,514	--	--	13,454,215
Judicial Council	199,050	525	15,000	--	214,575
Judiciary	77,502,339	105,551	50,000	--	77,657,890
Kansas, Inc.	--	--	--	--	--
Legislative Coordinating Council	698,026	2,162	2,093	--	702,281
Legislative Division of Post Audit	1,610,044	3,890	56,674	--	1,670,608
Legislative Research Department	2,345,074	6,903	119,633	--	2,471,610
Legislature	11,997,130	12,512	131,000	--	12,140,642
Office of the Lieutenant Governor	125,537	--	--	--	125,537
Department of Revenue	31,166,376	635,008	445,850	--	32,247,234
Revisor of Statutes	2,400,835	5,300	4,792	--	2,410,927
Secretary of State	1,620,095	323,668	78,150	--	2,021,913
Board of Tax Appeals	2,122,492	9,071	--	--	2,131,563
State Treasurer	2,259,468	(285,559)	11,914	--	1,985,823
Total--General Government	\$ 175,684,189	\$ 792,057	\$ 898,606	\$ --	\$ 177,374,852
Human Resources					
Social & Rehabilitation Services	94,150,573	1,050	131,298	--	94,282,921
Kansas Neurological Institute	8,517,075	(1,909)	(22,578)	--	8,492,588
Larned State Hospital	11,134,218	39,113	(600,098)	--	10,573,233
Osawatomie State Hospital	3,138,315	13,121	--	--	3,151,436
Parsons St. Hospital & Training Ctr.	6,556,547	12,276	(1,137)	--	6,567,686
Rainbow Mental Health Facility	1,332,442	16,016	(28,749)	--	1,319,709
Subtotal--SRS	\$ 124,829,170	\$ 79,667	(\$ 521,264)	\$ --	\$ 124,387,573
Department on Aging	4,577,651	20,593	24,500	--	4,622,744
Health & Environment--Health	11,997,672	28,284	(265,974)	--	11,759,982
Department of Human Resources	1,589,081	3,884	--	--	1,592,965
Commission on Veterans Affairs	4,944,464	31,476	--	--	4,975,940
Kansas Guardianship Program	1,083,532	--	--	--	1,083,532
Total--Human Resources	\$ 149,021,570	\$ 163,904	(\$ 762,738)	\$ --	\$ 148,422,736
Education					
Department of Education	8,918,517	18,691	193,753	--	9,130,961
School for the Blind	4,347,865	12,422	80,681	--	4,440,968
School for the Deaf	7,061,712	(7,283)	118,531	--	7,172,960
Subtotal--Department of Education	\$ 20,328,094	\$ 23,830	\$ 392,965	\$ --	\$ 20,744,889
Board of Regents	2,507,268	150	8,385,729	--	10,893,147
Emporia State University	29,351,759	(56,420)	2,262	--	29,297,601
Fort Hays State University	30,263,247	25,334	160,258	--	30,448,839
Kansas State University	101,520,039	95,819	(19,106)	--	101,596,752
KSU--Veterinary Medical Center	9,283,551	12,854	(1,624)	--	9,294,781
Kansas State University--ESARP	46,441,028	134,490	43,380	--	46,618,898

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Education--Cont'd					
Pittsburg State University	31,540,898	133,491	(1,835)	--	31,672,554
University of Kansas	130,338,684	36,750	(10,394)	--	130,365,040
KU Medical Center--Education	93,960,158	(44,054)	795	--	93,916,899
Wichita State University	62,305,954	50,967	(3,301)	--	62,353,620
Subtotal--Regents	\$ 537,512,586	\$ 389,381	\$ 8,556,164	\$ --	\$ 546,458,131
Kansas Arts Commission	325,263	1,247	--	--	326,510
Historical Society	5,772,386	(11,168)	--	--	5,761,218
State Library	1,452,353	2,733	13,756	--	1,468,842
Total--Education	\$ 565,390,682	\$ 406,023	\$ 8,962,885	\$ --	\$ 574,759,590
Public Safety					
Department of Corrections	60,969,820	24,105	427,000	--	61,420,925
El Dorado Correctional Facility	17,290,354	(73,172)	--	--	17,217,182
Ellsworth Correctional Facility	8,221,828	3,924	--	--	8,225,752
Hutchinson Correctional Facility	22,996,537	(348,414)	--	--	22,648,123
Lansing Correctional Facility	30,894,098	(320,787)	--	--	30,573,311
Larned Correctional MH Facility	6,924,578	29,451	331,596	--	7,285,625
Norton Correctional Facility	11,277,695	11,310	--	--	11,289,005
Topeka Correctional Facility	13,658,283	(41,577)	--	--	13,616,706
Winfield Correctional Facility	9,000,551	2,703	--	--	9,003,254
Subtotal--Corrections	\$ 181,233,744	(\$ 712,457)	\$ 758,596	\$ --	\$ 181,279,883
Juvenile Justice Authority	3,875,682	5,284	(5,284)	--	3,875,682
Atchison Juvenile Correctional Facility	6,021,144	10,992	(10,992)	--	6,021,144
Beloit Juvenile Correctional Facility	5,385,686	10,879	(10,879)	--	5,385,686
Larned Juvenile Correctional Facility	4,238,187	12,713	(12,713)	--	4,238,187
Topeka Juvenile Correctional Facility	11,837,031	20,172	(20,172)	--	11,837,031
Subtotal--Juvenile Justice	\$ 31,357,730	\$ 60,040	(\$ 60,040)	\$ --	\$ 31,357,730
Adjutant General	4,409,419	5,352	--	--	4,414,771
Ombudsman for Corrections	174,507	500	--	--	175,007
Emergency Medical Services Board	740,249	1,707	34,839	--	776,795
Highway Patrol	25,916,875	15,959	(1,000,000)	--	24,932,834
Kansas Bureau of Investigation	12,243,430	18,610	283,533	--	12,545,573
Kansas Parole Board	418,640	1,114	108,910	--	528,664
Sentencing Commission	196,433	212,380	176,176	--	584,989
Total--Public Safety	\$ 256,691,027	(\$ 396,795)	\$ 302,014	\$ --	\$ 256,596,246
Agriculture & Natural Resources					
Department of Agriculture	9,910,400	17,499	--	--	9,927,899
Animal Health Department	628,028	3,310	--	--	631,338
State Conservation Commission	593,248	1,714	--	--	594,962
Health & Environment--Environment	9,528,850	25,388	--	--	9,554,238
Kansas State Fair	118,000	--	(118,000)	--	--
Kansas Water Office	1,442,819	4,185	--	--	1,447,004
Department of Wildlife & Parks	3,553,168	7,140	--	--	3,560,308
Total--Ag. & Natural Resources	\$ 25,774,513	\$ 59,236	(\$ 118,000)	\$ --	\$ 25,715,749
Total Expenditures	\$ 1,172,561,981	\$ 1,024,425	\$ 9,282,767	\$ --	\$ 1,182,869,173

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
General Government					
Department of Administration					
Emergency Flood Control	215,000	--	--	--	215,000
Grants to Public Broadcasting Stations	259,394	--	--	--	259,394
Total--Department of Administration	\$ 474,394	\$ --	\$ --	\$ --	\$ 474,394
Attorney General					
Crime Victims Assistance Fund	664,673	--	--	--	664,673
Child Exchange Visitation Centers	100,000	--	--	--	100,000
Violence against Women Fund	1,942,521	--	--	--	1,942,521
Drug Free Schools Fund	729,339	--	--	--	729,339
Protection from Abuse	1,054,867	--	--	--	1,054,867
Federal Preventive Health Block Grant	302,825	--	--	--	302,825
Family Violence Prevention Services	543,415	--	--	--	543,415
Victims of Crime Act--VRU	2,794,465	--	--	--	2,794,465
Total--Attorney General	\$ 8,132,105	\$ --	\$ --	\$ --	\$ 8,132,105
Department of Commerce & Housing					
Community Development Block Grants	23,110,000	--	--	--	23,110,000
Housing Assistance Program	10,711,361	--	--	--	10,711,361
Emergency Shelter	905,465	--	--	--	905,465
HOME Program	7,246,822	--	--	--	7,246,822
Community Services Block Grants	3,670,710	--	--	--	3,670,710
Agriculture Products Development	93,500	--	--	--	93,500
Weatherization Grants	1,305,539	--	--	--	1,305,539
Energy Winterization	1,263,967	--	--	--	1,263,967
Small Business Development Centers	485,000	--	--	--	485,000
Training Equipment	300,000	--	--	--	300,000
Economic Development Administration	110,000	--	--	--	110,000
Kansas Partnership Program	--	--	--	--	--
School-to-Work Program	5,807,375	--	--	--	5,807,375
Federal Flood Mitigation	193,000	--	--	--	193,000
Strategic Planning Grants	197,000	--	--	--	197,000
State Housing Trust Fund	205,000	--	--	--	205,000
Total--Dept. of Com. & Housing	\$ 55,604,739	\$ --	\$ --	\$ --	\$ 55,604,739
Kansas Corporation Commission					
Energy Conservation Grants	700,000	--	--	--	700,000
Insurance Department					
Senior Health Insurance Counseling	68,200	--	--	--	68,200
Firefighters' Associations Grants	5,605,039	--	--	--	5,605,039
Total--Insurance Department	\$ 5,673,239	\$ --	\$ --	\$ --	\$ 5,673,239
Judiciary					
Judiciary Technology Fund	350,000	--	--	--	350,000
Access to Justice Fund	500,000	--	--	--	500,000

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	215,000	--	--	--	215,000
Grants to Public Broadcasting Stations	243,295	--	--	--	243,295
Total--Department of Administration	\$ 458,295	\$ --	\$ --	\$ --	\$ 458,295
Attorney General					
Crime Victims Assistance Fund	664,673	--	--	--	664,673
Child Exchange Visitation Centers	113,000	--	--	--	113,000
Violence against Women Fund	1,980,100	--	--	--	1,980,100
Drug Free Schools Fund	729,339	--	--	--	729,339
Protection from Abuse	1,054,867	--	--	--	1,054,867
Federal Preventive Health Block Grant	302,825	--	--	--	302,825
Family Violence Prevention Services	543,415	--	--	--	543,415
Victims of Crime Act--VRU	4,720,000	--	--	--	4,720,000
Total--Attorney General	\$ 10,108,219	\$ --	\$ --	\$ --	\$ 10,108,219
Department of Commerce & Housing					
Community Development Block Grants	23,110,000	--	--	--	23,110,000
Housing Assistance Program	11,203,968	--	--	--	11,203,968
Emergency Shelter	905,465	--	--	--	905,465
HOME Program	7,246,822	--	--	--	7,246,822
Community Services Block Grants	3,670,710	--	--	--	3,670,710
Agriculture Products Development	90,000	--	--	--	90,000
Weatherization Grants	1,305,539	--	--	--	1,305,539
Energy Winterization	1,263,967	--	--	--	1,263,967
Small Business Development Centers	410,000	--	75,000	--	485,000
Training Equipment	277,500	--	--	--	277,500
Economic Development Administration	110,000	--	--	--	110,000
Kansas Partnership Program	906,472	--	(306,472)	--	600,000
School-to-Work Program	3,780,000	--	--	--	3,780,000
Federal Flood Mitigation	193,000	--	--	--	193,000
Strategic Planning Grants	197,000	--	--	--	197,000
State Housing Trust Fund	205,000	--	--	--	205,000
Total--Dept. of Com. & Housing	\$ 54,875,443	\$ --	(\$ 231,472)	\$ --	\$ 54,643,971
Kansas Corporation Commission					
Energy Conservation Grants	700,000	--	--	--	700,000
Insurance Department					
Senior Health Insurance Counseling	68,200	--	--	--	68,200
Firefighters' Associations Grants	5,745,165	--	--	--	5,745,165
Total--Insurance Department	\$ 5,813,365	\$ --	\$ --	\$ --	\$ 5,813,365
Judiciary					
Judiciary Technology Fund	350,000	--	--	--	350,000
Access to Justice Fund	--	--	--	--	--

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

	FY 2000				FY 2000
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	Approved Budget
Child Welfare Federal Fund	150,000	--	--	--	150,000
Dispute Resolution Fund	35,000	--	--	--	35,000
Permanent Families Account	453,782	--	--	--	453,782
Total--Judiciary	\$ 1,488,782	\$ --	\$ --	\$ --	\$ 1,488,782
Department of Revenue					
Sand Royalty Fund	129,125	--	--	--	129,125
Co. Treas. Vehicle Licensing Fee Fund	125,000	--	--	--	125,000
County & City Bingo Tax Fund	331,725	--	--	--	331,725
Mineral Production Tax Fund	3,200,000	--	--	--	3,200,000
County Drug Tax Fund	1,200,000	--	--	--	1,200,000
Total--Department of Revenue	\$ 4,985,850	\$ --	\$ --	\$ --	\$ 4,985,850
Secretary of State					
Presidential Preference Primary	1,500,000	(1,500,000)	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	58,072,063	--	--	--	58,072,063
Tax Increment Financing	450,000	--	--	--	450,000
County & City Revenue Sharing	36,762,597	--	--	--	36,762,597
Local Alcoholic Liquor Fund	15,225,903	--	--	--	15,225,903
Rental of Motor Vehicles Excise Tax	3,049,601	--	--	--	3,049,601
Racing Admissions Tax	2,500	--	--	--	2,500
Total--State Treasurer	\$ 113,562,664	\$ --	\$ --	\$ --	\$ 113,562,664
Total--General Government	\$ 192,121,773	(\$ 1,500,000)	\$ --	\$ --	\$ 190,621,773
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	42,591,405	(509,147)	--	--	42,082,258
Special Purpose Mental Health Grants	400,726	--	--	--	400,726
Com. Devel. Disab. Support Grants	18,584,640	--	--	--	18,584,640
DD Intermediate Care Facilities	179,335	--	--	--	179,335
DD Family Support	3,533,166	--	--	--	3,533,166
DD Special Projects	150,608	--	--	--	150,608
Refugee Assistance	580,000	--	--	--	580,000
Child Care Development Grants	9,408,611	--	--	--	9,408,611
Independent Living Center Grants	1,688,834	--	--	--	1,688,834
Developmental Disabilities Council Grants	584,486	--	--	--	584,486
Children & Family Services Grants	3,226,580	--	--	--	3,226,580
Rehabilitation Services Grants	3,702,533	--	--	--	3,702,533
Services for the Blind	183,134	--	--	--	183,134
Total--SRS	\$ 95,047,355	(\$ 509,147)	\$ --	\$ --	\$ 94,538,208
Department on Aging					
Program Grants	3,475,250	--	--	--	3,475,250

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

	FY 2001			FY 2001		
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	Approved Budget	
Child Welfare Federal Fund	150,000	--	--	--	150,000	
Dispute Resolution Fund	35,000	--	--	--	35,000	
Permanent Families Account	458,912	--	--	--	458,912	
Total--Judiciary	\$ 993,912	\$ --	\$ --	\$ --	\$ 993,912	
Department of Revenue						
Sand Royalty Fund	135,375	--	--	--	135,375	
Co. Treas. Vehicle Licensing Fee Fund	128,450	--	--	--	128,450	
County & City Bingo Tax Fund	490,038	--	--	--	490,038	
Mineral Production Tax Fund	3,200,000	--	--	--	3,200,000	
County Drug Tax Fund	1,200,000	--	--	--	1,200,000	
Total--Department of Revenue	\$ 7,548,157	\$ --	\$ --	\$ --	\$ 7,548,157	
Secretary of State						
Presidential Preference Primary	--	--	--	--	--	
State Treasurer						
Local Ad Valorem Tax Reduction	54,297,378	--	--	--	54,297,378	
Tax Increment Financing	500,000	--	--	--	500,000	
County & City Revenue Sharing	34,373,029	--	--	--	34,373,029	
Local Alcoholic Liquor Fund	15,546,685	--	--	--	15,546,685	
Rental of Motor Vehicles Excise Tax	3,551,668	--	--	--	3,551,668	
Racing Admissions Tax	2,500	--	--	--	2,500	
Total--State Treasurer	\$ 108,271,260	\$ --	\$ --	\$ --	\$ 108,271,260	
Total--General Government	\$ 188,768,651	\$ --	(\$ 231,472)	\$ --	\$ 188,537,179	
Human Resources						
Social & Rehabilitation Services						
Community Mental Health Centers	10,233,297	--	--	--	10,233,297	
Mental Health Grants	41,735,459	(440,000)	1,554,474	--	42,849,933	
Special Purpose Mental Health Grants	400,726	--	--	--	400,726	
Com. Devel. Disab. Support Grants	18,545,372	--	--	--	18,545,372	
DD Intermediate Care Facilities	--	--	--	--	--	
DD Family Support	3,533,166	--	--	--	3,533,166	
DD Special Projects	150,608	--	--	--	150,608	
Refugee Assistance	580,000	--	--	--	580,000	
Child Care Development Grants	9,408,611	--	--	--	9,408,611	
Independent Living Center Grants	1,723,988	--	--	--	1,723,988	
Developmental Disabilities Council Grants	584,486	--	--	--	584,486	
Children & Family Services Grants	3,226,580	--	--	--	3,226,580	
Rehabilitation Services Grants	3,737,520	--	--	--	3,737,520	
Services for the Blind	187,346	--	--	--	187,346	
Total--SRS	\$ 94,047,159	(\$ 440,000)	\$ 1,554,474	\$ --	\$ 95,161,633	
Department on Aging						
Program Grants	3,475,250	--	42,500	--	3,517,750	

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

	FY 2000				FY 2000
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	Approved Budget
Nutrition Grants	3,302,217	--	--	--	3,302,217
Total--Department on Aging	\$ 6,777,467	\$ --	\$ --	\$ --	\$ 6,777,467
Health & Environment--Health					
General Health Programs	5,066,271	--	--	--	5,066,271
Other Federal Grants	150,000	--	--	--	150,000
Teen Pregnancy Prevention	1,007,660	--	--	--	1,007,660
Food Service Inspection	650,000	--	--	--	650,000
Sexually Trans. Disease Control Proj.	296,304	--	--	--	296,304
WIC Program	6,750,000	--	--	--	6,750,000
Mothers & Infants Prog./Healthy Start	2,727,327	--	--	--	2,727,327
Title I PL 99-457	2,271,542	--	--	--	2,271,542
Title XIX--Medicaid	206,358	--	--	--	206,358
Family Planning/Federal Title X	1,767,284	--	--	--	1,767,284
Preventive Health Block Grant	318,556	--	--	--	318,556
Migrant Health Program	48,000	--	--	--	48,000
Lead Poisoning & Prevention Program	5,000	--	--	--	5,000
Disease Prevention Health Promotion	424,228	--	--	--	424,228
Smoking Prevention Grants	500,000	--	(500,000)	--	--
Commodity Supplemental Food Prog.	236,755	--	--	--	236,755
AIDS Services/Education	1,297,781	--	--	--	1,297,781
Immunization Programs	595,000	--	--	--	595,000
Infant & Toddler Program	2,992,000	--	--	--	2,992,000
Gifts, Grants & Donations	20,505	--	--	--	20,505
Primary Health Project	1,521,018	--	--	--	1,521,018
Child Care & Develop. Block Grant	1,300,288	--	--	--	1,300,288
Total--Health & Environment--Health	\$ 30,151,877	\$ --	(\$ 500,000)	\$ --	\$ 29,651,877
Total--Human Resources	\$ 131,976,699	(\$ 509,147)	(\$ 500,000)	\$ --	\$ 130,967,552
Education					
Department of Education					
General State Aid	1,780,724,000	2,480,000	--	--	1,783,204,000
School District Finance Fund	15,258,000	--	--	--	15,258,000
Supplemental State Aid	72,221,000	579,000	--	--	72,800,000
Bond & Interest Aid	26,500,000	--	--	--	26,500,000
KPERS Employer Contribution	92,690,290	(4,801,701)	--	--	87,888,589
Special Education Services Aid	263,388,744	--	--	--	263,388,744
Ed. of Disabled Presch. Children	3,925,000	--	--	--	3,925,000
Juvenile Detention Grants	4,305,656	--	15,600	--	4,321,256
Deaf-Blind Program Aid	108,900	--	--	--	108,900
In-Service Education Aid	4,950,000	--	--	--	4,950,000
School Food Assistance	64,105,486	--	--	--	64,105,486
Driver Education Program Aid	1,587,070	--	--	--	1,587,070
Federal Vocation Education Aid	10,200,000	--	--	--	10,200,000

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

	FY 2001			FY 2001	
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	Approved Budget
Nutrition Grants	3,302,217	--	114,000	--	3,416,217
Total--Department on Aging	\$ 6,777,467	\$ --	\$ 156,500	\$ --	\$ 6,933,967
Health & Environment--Health					
General Health Programs	5,026,596	--	--	--	5,026,596
Other Federal Grants	100,000	--	--	--	100,000
Teen Pregnancy Prevention	707,017	--	300,000	--	1,007,017
Food Service Inspection	650,000	--	--	--	650,000
Sexually Trans. Disease Control Proj.	296,304	--	--	--	296,304
WIC Program	6,750,000	--	--	--	6,750,000
Mothers & Infants Prog./Healthy Start	2,734,327	--	--	--	2,734,327
Title I PL 99-457	2,310,000	--	--	--	2,310,000
Title XIX--Medicaid	206,358	--	--	--	206,358
Family Planning/Federal Title X	1,767,284	--	--	--	1,767,284
Preventive Health Block Grant	318,556	--	--	--	318,556
Migrant Health Program	48,000	--	--	--	48,000
Lead Poisoning & Prevention Program	5,000	--	--	--	5,000
Disease Prevention Health Promotion	1,125,000	--	--	--	1,125,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Commodity Supplemental Food Prog.	236,755	--	--	--	236,755
AIDS Services/Education	1,330,225	--	--	--	1,330,225
Immunization Programs	595,000	--	--	--	595,000
Infant & Toddler Program	2,992,000	--	--	--	2,992,000
Gifts, Grants & Donations	--	--	--	--	--
Primary Health Project	1,520,840	--	--	--	1,520,840
Child Care & Develop. Block Grant	1,338,000	--	--	--	1,338,000
Total--Health & Environment--Health	\$ 30,557,262	\$ --	\$ 300,000	\$ --	\$ 30,857,262
Total--Human Resources	\$ 131,381,888	(\$ 440,000)	\$ 2,010,974	\$ --	\$ 132,952,862
Education					
Department of Education					
General State Aid	1,814,086,000	13,695,000	--	--	1,827,781,000
School District Finance Fund	15,258,000	(6,000)	--	--	15,252,000
Supplemental State Aid	81,779,000	--	--	--	81,779,000
Bond & Interest Aid	29,500,000	--	--	--	29,500,000
KPERS Employer Contribution	83,230,735	5,512,133	--	--	88,742,868
Special Education Services Aid	272,566,000	--	--	--	272,566,000
Ed. of Disabled Presch. Children	3,925,000	--	870,931	--	4,795,931
Juvenile Detention Grants	4,509,310	--	--	--	4,509,310
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	2,600,000	--	--	--	2,600,000
School Food Assistance	65,045,486	--	--	--	65,045,486
Driver Education Program Aid	1,587,070	--	--	--	1,587,070
Federal Vocation Education Aid	10,200,000	--	--	--	10,200,000

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

	FY 2000			FY 2000	
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	Approved Budget
Alcohol & Drug Abuse Programs	2,685,000	--	--	--	2,685,000
Federal Class Size Reduction Initiative	9,582,885	--	--	--	9,582,885
Goals 2000	3,635,000	--	--	--	3,635,000
Ed. Research & Innovative Prog.	1,418,134	--	--	--	1,418,134
Elementary & Secondary Ed. Prog.	75,482,334	--	--	--	75,482,334
Education for Economic Security Aid	2,100,000	--	--	--	2,100,000
Innovative Program Grants	1,584,000	--	--	--	1,584,000
Technology State Aid--Kan-Ed	--	--	--	--	--
Structured Mentoring	965,250	--	--	--	965,250
Teacher Mentoring	--	--	--	--	--
School Violence Prevention Grants	500,000	--	--	--	500,000
Communities in Schools	--	--	--	--	--
Reading and Vision Research	--	--	--	--	--
Parents as Teachers	5,344,558	--	--	--	5,344,558
Total--Department of Education	\$ 2,443,261,307	(\$ 1,742,701)	\$ 15,600	\$ --	\$ 2,441,534,206
Board of Regents					
Operating Grant for Washburn University	8,187,783	--	--	--	8,187,783
Postsecondary Aid for Vocational Ed.	26,224,068	--	--	--	26,224,068
Adult Basic Education	3,604,952	--	--	--	3,604,952
Community College Credit Hour Aid	45,468,115	--	--	--	45,468,115
Community College Out-District Aid	13,627,214	--	--	--	13,627,214
Community College General State Aid	2,619,010	--	--	--	2,619,010
Technical Equipment	450,000	--	--	--	450,000
Technical Innovation	200,000	--	--	--	200,000
Vocational Education Capital Outlay	2,500,000	--	--	--	2,500,000
Truck Driver Training	68,720	--	--	--	68,720
Community College Operations	--	--	--	--	--
Total--Board of Regents	\$ 102,949,862	\$ --	\$ --	\$ --	\$ 102,949,862
Emporia State University					
Miscellaneous Aid	42,165	--	--	--	42,165
Fort Hays State University					
Miscellaneous Aid	125,310	--	--	--	125,310
Kansas State University					
Miscellaneous Aid	69,912	--	--	--	69,912
Kansas State University--ESARP					
Miscellaneous Aid	46,854	--	--	--	46,854
KU Medical Center					
Telemedicine Network	50,000	--	--	--	50,000
Subtotal--Regents	\$ 103,284,103	\$ --	\$ --	\$ --	\$ 103,284,103
Kansas Arts Commission					
Arts Grants	255,495	--	--	--	255,495
Historical Society					
Historic Preservation Grants	13,000	--	--	--	13,000

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
Alcohol & Drug Abuse Programs	2,685,000	--	--	--	2,685,000
Federal Class Size Reduction Initiative	9,582,885	--	--	--	9,582,885
Goals 2000	3,635,000	--	--	--	3,635,000
Ed. Research & Innovative Prog.	1,002,442	--	--	--	1,002,442
Elementary & Secondary Ed. Prog.	75,482,333	--	--	--	75,482,333
Education for Economic Security Aid	2,100,000	--	--	--	2,100,000
Innovative Program Grants	--	--	--	--	--
Technology State Aid--Kan-Ed	4,500,000	--	(4,500,000)	--	--
Structured Mentoring	--	--	500,000	--	500,000
Teacher Mentoring	--	--	1,000,000	--	1,000,000
School Violence Prevention Grants	500,000	--	--	--	500,000
Communities in Schools	--	--	125,000	--	125,000
Reading and Vision Research	--	--	250,000	--	250,000
Parents as Teachers	5,917,333	--	222,167	--	6,139,500
Total--Department of Education	\$ 2,489,801,594	\$ 19,201,133	(\$ 1,531,902)	\$ --	\$ 2,507,470,825
Board of Regents					
Operating Grant for Washburn University	9,270,411	--	--	--	9,270,411
Postsecondary Aid for Vocational Ed.	26,424,068	--	--	--	26,424,068
Adult Basic Education	3,604,952	--	--	--	3,604,952
Community College Credit Hour Aid	--	--	--	--	--
Community College Out-District Aid	--	--	--	--	--
Community College General State Aid	--	--	--	--	--
Technical Equipment	450,000	--	--	--	450,000
Technical Innovation	200,000	--	--	--	200,000
Vocational Education Capital Outlay	2,700,000	--	500,000	--	3,200,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operations	74,086,918	--	--	--	74,086,918
Total--Board of Regents	\$ 116,806,349	\$ --	\$ 500,000	\$ --	\$ 117,306,349
Emporia State University					
Miscellaneous Aid	41,288	--	--	--	41,288
Fort Hays State University					
Miscellaneous Aid	126,109	--	--	--	126,109
Kansas State University					
Miscellaneous Aid	70,611	--	--	--	70,611
Kansas State University--ESARP					
Miscellaneous Aid	47,323	--	--	--	47,323
KU Medical Center					
Telemedicine Network	50,000	--	--	--	50,000
Subtotal--Regents	\$ 117,141,680	\$ --	\$ 500,000	\$ --	\$ 117,641,680
Kansas Arts Commission					
Arts Grants	241,797	--	119,110	--	360,907
Historical Society					
Historic Preservation Grants	13,000	--	--	--	13,000

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
Federal Historic Preservation Fund	85,000	--	--	--	85,000
Heritage Trust Grants	800,000	--	--	--	800,000
Total--Historical Society	\$ 898,000	--	--	--	\$ 898,000
State Library					
Grants-in-Aid to Public Libraries	4,678,333	--	--	--	4,678,333
Total--Education	\$ 2,552,377,238	(\$ 1,742,701)	\$ 15,600	\$ --	\$ 2,550,650,137
Public Safety					
Department of Corrections					
Conservation Camp	2,338,733	--	--	--	2,338,733
Abuse & Mental Health Treatment	--	--	--	--	--
Community Corrections	14,816,714	--	--	--	14,816,714
Total--Department of Corrections	\$ 17,155,447	\$ --	\$ --	\$ --	\$ 17,155,447
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	4,000,000	--	--	--	4,000,000
Juv. Just. Delinquency Prevention Grants	2,059,600	--	--	--	2,059,600
Juv. Just. Delinquency Trust Fund	300,000	--	--	--	300,000
Juvenile Accountability Block Grant	2,777,189	--	--	--	2,777,189
Management Information System	230,000	--	--	--	230,000
Intervention/Graduated Sanctions Grants	19,284,416	--	--	--	19,284,416
Purchase-of-Service	18,744,704	--	--	--	18,744,704
Community Vendor Payments	1,820,000	--	--	--	1,820,000
Education Grants	55,000	--	--	--	55,000
Juvenile Detention Facilities	882,258	--	--	--	882,258
Total--Juvenile Justice Authority	\$ 50,153,167	\$ --	\$ --	\$ --	\$ 50,153,167
Adjutant General					
Hazardous Materials (HMEP) Grant	550,000	--	--	--	550,000
Emergency Planning	115,588	--	--	--	115,588
State Emergency Grants	912,113	(60,000)	--	--	852,113
Federal Emergency Grants	9,685,000	--	--	--	9,685,000
Total--Adjutant General	\$ 11,262,701	(\$ 60,000)	\$ --	\$ --	\$ 11,202,701
Emergency Medical Services Board					
Oper. of EMS Regional Councils	84,094	--	--	--	84,094
Fire Marshal					
Firefighter Certification	25,000	--	--	--	25,000
Kansas Bureau of Investigation					
Federal Grants Fund	713,013	--	--	--	713,013
Sentencing Commission					
Criminal Justice & Law Enforce. Grants	3,264,845	--	--	--	3,264,845
Total--Public Safety	\$ 82,658,267	(\$ 60,000)	\$ --	\$ --	\$ 82,598,267
Agriculture & Natural Resources					

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Federal Historic Preservation Fund	85,000	--	--	--	85,000
Heritage Trust Grants	800,000	--	--	--	800,000
Total--Historical Society	\$ 898,000	--	--	--	\$ 898,000
State Library					
Grants-in-Aid to Public Libraries	4,486,110	--	300,000	--	4,786,110
Total--Education	\$ 2,612,569,181	\$ 19,201,133	(\$ 612,792)	\$ --	\$ 2,631,157,522
Public Safety					
Department of Corrections					
Conservation Camp	2,369,470	--	--	--	2,369,470
Abuse & Mental Health Treatment	--	--	750,000	--	750,000
Community Corrections	13,712,675	--	879,484	--	14,592,159
Total--Department of Corrections	\$ 16,082,145	\$ --	\$ 1,629,484	\$ --	\$ 17,711,629
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	5,000,000	--	--	--	5,000,000
Juv. Just. Delinquency Prevention Grants	1,103,500	--	--	--	1,103,500
Juv. Just. Delinquency Trust Fund	300,000	--	--	--	300,000
Juvenile Accountability Block Grant	2,764,168	--	--	--	2,764,168
Management Information System	200,000	--	--	--	200,000
Intervention/Graduated Sanctions Grants	19,284,416	--	--	--	19,284,416
Purchase-of-Service	18,382,435	--	--	--	18,382,435
Community Vendor Payments	1,965,940	--	--	--	1,965,940
Education Grants	55,000	--	--	--	55,000
Juvenile Detention Facilities	881,058	--	--	--	881,058
Total--Juvenile Justice Authority	\$ 49,936,517	\$ --	\$ --	\$ --	\$ 49,936,517
Adjutant General					
Hazardous Materials (HMEP) Grant	858,675	--	--	--	858,675
Emergency Planning	115,588	--	--	--	115,588
State Emergency Grants	--	--	--	--	--
Federal Emergency Grants	60,000	--	--	--	60,000
Total--Adjutant General	\$ 1,034,263	\$ --	\$ --	\$ --	\$ 1,034,263
Emergency Medical Services Board					
Oper. of EMS Regional Councils	64,008	--	15,000	--	79,008
Fire Marshal					
Firefighter Certification	25,000	--	--	--	25,000
Kansas Bureau of Investigation					
Federal Grants Fund	942,238	--	--	--	942,238
Sentencing Commission					
Criminal Justice & Law Enforce. Grants	3,500,000	--	--	--	3,500,000
Total--Public Safety	\$ 71,584,171	\$ --	\$ 1,644,484	\$ --	\$ 73,228,655
Agriculture & Natural Resources					

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

	FY 2000				FY 2000
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	Approved Budget
State Conservation Commission					
Aid to Conservation Districts	1,032,750	--	--	--	1,032,750
Watershed Planning	845,426	--	--	--	845,426
Multipurpose Small Lakes	231,000	--	--	--	231,000
Total--State Conservation Commission	\$ 2,109,176	\$ --	\$ --	\$ --	\$ 2,109,176
Health & Environment--Environment					
Air Pollution Control Programs	847,448	--	--	--	847,448
Waste Management	1,560,000	--	--	--	1,560,000
State Water Plan Projects	1,800,000	--	--	--	1,800,000
Miscellaneous Grants	101,323	--	--	--	101,323
Total--Health & Environment--Environ.	\$ 4,308,771	\$ --	\$ --	\$ --	\$ 4,308,771
Department of Wildlife & Parks					
Shooting Range Development	150,000	--	--	--	150,000
National Recreational Trails Grant	760,000	--	--	--	760,000
Outdoor Wildlife Learning Sites (OWLS)	35,000	--	--	--	35,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Outdoor Recreation Grant Program	500,000	--	--	--	500,000
Total--Department of Wildlife & Parks	\$ 1,670,000	\$ --	\$ --	\$ --	\$ 1,670,000
Total--Ag. & Natural Resources	\$ 8,087,947	\$ --	\$ --	\$ --	\$ 8,087,947
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	150,192,577	--	--	--	150,192,577
Federal Transit Administration	3,155,000	--	--	--	3,155,000
Federal Highway Safety	2,657,000	--	--	--	2,657,000
Technology Transfer	300,000	--	--	--	300,000
Metropolitan Transportation Planning	1,210,000	--	--	--	1,210,000
Coordinated Public Transportation--Fed.	500,000	--	--	--	500,000
Underage Drinking Enforcement	50,000	--	--	--	50,000
Coordinated Public Transportation-State	4,632,000	--	--	--	4,632,000
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Kansas Dept. of Transportation	\$ 171,556,577	\$ --	\$ --	\$ --	\$ 171,556,577
Total--Transportation	\$ 171,556,577	\$ --	\$ --	\$ --	\$ 171,556,577
Total--Aid to Local Governments	\$ 3,138,778,501	(\$ 3,811,848)	(\$ 484,400)	\$ --	\$ 3,134,482,253

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
State Conservation Commission					
Aid to Conservation Districts	1,035,500	--	--	--	1,035,500
Watershed Planning	805,000	--	--	--	805,000
Multipurpose Small Lakes	230,000	--	--	--	230,000
Total--State Conservation Commission	\$ 2,070,500	\$ --	\$ --	\$ --	\$ 2,070,500
Health & Environment--Environment					
Air Pollution Control Programs	868,385	--	--	--	868,385
Waste Management	2,010,000	--	--	--	2,010,000
State Water Plan Projects	1,800,000	--	--	--	1,800,000
Miscellaneous Grants	--	--	--	--	--
Total--Health & Environment--Environ.	\$ 4,678,385	\$ --	\$ --	\$ --	\$ 4,678,385
Department of Wildlife & Parks					
Shooting Range Development	150,000	--	--	--	150,000
National Recreational Trails Grant	820,000	--	--	--	820,000
Outdoor Wildlife Learning Sites (OWLS)	35,000	--	--	--	35,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Outdoor Recreation Grant Program	475,000	--	25,000	--	500,000
Total--Department of Wildlife & Parks	\$ 1,705,000	\$ --	\$ 25,000	\$ --	\$ 1,730,000
Total--Ag. & Natural Resources	\$ 8,453,885	\$ --	\$ 25,000	\$ --	\$ 8,478,885
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	155,917,943	--	--	--	155,917,943
Federal Transit Administration	3,410,000	--	--	--	3,410,000
Federal Highway Safety	2,707,000	--	--	--	2,707,000
Technology Transfer	300,000	--	--	--	300,000
Metropolitan Transportation Planning	1,540,000	--	--	--	1,540,000
Coordinated Public Transportation--Fed.	750,000	--	--	--	750,000
Underage Drinking Enforcement	200,000	--	--	--	200,000
Coordinated Public Transportation-State	5,009,000	--	--	--	5,009,000
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Kansas Dept. of Transportation	\$ 178,693,943	\$ --	\$ --	\$ --	\$ 178,693,943
Total--Transportation	\$ 178,693,943	\$ --	\$ --	\$ --	\$ 178,693,943
Total--Aid to Local Governments	\$ 3,191,451,719	\$ 18,761,133	\$ 2,836,194	\$ --	\$ 3,213,049,046

**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>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	259,394	--	--	--	259,394
Department of Commerce & Housing					
HOME Program	933,022	--	--	--	933,022
Judiciary					
Aid for Juvenile Cases	500,000	--	--	--	500,000
Secretary of State					
Presidential Preference Primary	1,500,000	(1,500,000)	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	58,072,063	--	--	--	58,072,063
County & City Revenue Sharing	36,762,597	--	--	--	36,762,597
Total--State Treasurer	\$ 94,834,660	\$ --	\$ --	\$ --	\$ 94,834,660
Total--General Government	\$ 98,027,076	(\$ 1,500,000)	\$ --	\$ --	\$ 96,527,076
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	31,487,561	--	--	--	31,487,561
Com. Devel. Disab. Support Grants	11,021,025	--	--	--	11,021,025
DD Intermediate Care Facilities	71,734	--	--	--	71,734
DD Family Support	3,533,166	--	--	--	3,533,166
Independent Living Center Grants	440,703	--	--	--	440,703
Children & Family Services Grants	1,244,958	--	--	--	1,244,958
Rehabilitation Services Grants	809,009	--	--	--	809,009
Services for the Blind	39,008	--	--	--	39,008
Total--SRS	\$ 58,880,461	\$ --	\$ --	\$ --	\$ 58,880,461
Department on Aging					
Program Grants	2,457,659	--	--	--	2,457,659
Nutrition Grants	458,787	--	--	--	458,787
Total--Department on Aging	\$ 2,916,446	\$ --	\$ --	\$ --	\$ 2,916,446
Health & Environment--Health					
General Health Programs	5,066,271	--	--	--	5,066,271
Primary Health Project	1,521,018	--	--	--	1,521,018
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	837,660	--	--	--	837,660
Immunization Programs	350,000	--	--	--	350,000
Infant & Toddler Program	2,492,000	(500,000)	--	--	1,992,000
Total--Health & Environment--Health	\$ 10,365,829	\$ (500,000)	\$ --	\$ --	\$ 9,865,829
Total--Human Resources	\$ 72,162,736	(\$ 500,000)	\$ --	\$ --	\$ 71,662,736
Education					

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

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2001 Approved Budget</u>
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	243,295	--	--	--	243,295
Department of Commerce & Housing					
HOME Program	--	--	--	--	--
Judiciary					
Aid for Juvenile Cases	--	--	--	--	--
Secretary of State					
Presidential Preference Primary	--	--	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	54,297,378	--	--	--	54,297,378
County & City Revenue Sharing	34,373,029	--	--	--	34,373,029
Total--State Treasurer	\$ 88,670,407	\$ --	\$ --	\$ --	\$ 88,670,407
Total--General Government	\$ 88,913,702	\$ --	\$ --	\$ --	\$ 88,913,702
Human Resources					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Mental Health Grants	29,210,444	--	--	--	29,210,444
Com. Devel. Disab. Support Grants	10,981,757	--	--	--	10,981,757
DD Intermediate Care Facilities	--	--	--	--	--
DD Family Support	3,533,166	--	--	--	3,533,166
Independent Living Center Grants	450,839	--	--	--	450,839
Children & Family Services Grants	1,244,958	--	--	--	1,244,958
Rehabilitation Services Grants	817,101	--	--	--	817,101
Services for the Blind	39,905	--	--	--	39,905
Total--SRS	\$ 56,511,467	\$ --	\$ --	\$ --	\$ 56,511,467
Department on Aging					
Program Grants	2,457,659	--	42,500	--	2,500,159
Nutrition Grants	458,787	--	114,000	--	572,787
Total--Department on Aging	\$ 2,916,446	\$ --	\$ 156,500	\$ --	\$ 3,072,946
Health & Environment--Health					
General Health Programs	5,026,596	--	--	--	5,026,596
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,017	--	300,000	--	837,017
Immunization Programs	350,000	--	--	--	350,000
Infant & Toddler Program	2,492,000	(500,000)	--	--	1,992,000
Total--Health & Environment--Health	\$ 10,025,333	\$ (500,000)	\$ 300,000	\$ --	\$ 9,825,333
Total--Human Resources	\$ 69,453,246	\$ (500,000)	\$ 456,500	\$ --	\$ 69,409,746
Education					

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Department of Education					
General State Aid	1,780,724,000	2,480,000	--	--	1,783,204,000
Supplemental State Aid	72,221,000	579,000	--	--	72,800,000
Bond & Interest Aid	26,500,000	--	--	--	26,500,000
KPERS Employer Contribution	92,690,290	(4,801,701)	--	--	87,888,589
Special Education Services Aid	228,758,744	--	--	--	228,758,744
Juvenile Detention Grants	4,305,656	--	15,600	--	4,321,256
Deaf-Blind Program Aid	108,900	--	--	--	108,900
In-Service Education Aid	4,950,000	--	--	--	4,950,000
School Food Assistance	2,365,486	--	--	--	2,365,486
Innovative Programs	1,584,000	--	--	--	1,584,000
Teacher Mentoring	--	--	--	--	--
Structured Mentoring	965,250	--	--	--	965,250
Parents as Teachers	4,566,725	--	--	--	4,566,725
Total--Department of Education	\$ 2,219,740,051	(\$ 1,742,701)	\$ 15,600	\$ --	\$ 2,218,012,950
Board of Regents					
Washburn Operating Grant	8,187,783	--	--	--	8,187,783
Postsecondary Aid for Vocational Ed.	19,507,958	--	--	--	19,507,958
Adult Basic Education	1,100,000	--	--	--	1,100,000
Community College Credit Hour Aid	45,468,115	--	--	--	45,468,115
Community College Out-District Aid	13,627,214	--	--	--	13,627,214
Community College General State Aid	2,619,010	--	--	--	2,619,010
Technical Equipment	450,000	--	--	--	450,000
Vocational Education Capital Outlay	500,000	--	--	--	500,000
Community College Operations	--	--	--	--	--
Total--Board of Regents	\$ 91,460,080	\$ --	\$ --	\$ --	\$ 91,460,080
KU Medical Center					
Telemedicine Network	50,000	--	--	--	50,000
Kansas Arts Commission					
Arts Grants	215,326	--	--	--	215,326
State Library					
Grants-in-Aid to Public Libraries	3,703,204	--	--	--	3,703,204
Total--Education	\$ 2,315,168,661	(\$ 1,742,701)	\$ 15,600	\$ --	\$ 2,313,441,560
Public Safety					
Department of Corrections					
Conservation Camp	2,338,733	--	--	--	2,338,733
Community Corrections	14,816,714	--	--	--	14,816,714
Total--Department of Corrections	\$ 17,155,447	\$ --	\$ --	\$ --	\$ 17,155,447
Juvenile Justice Authority					
Juvenile Accountability Block Grant	39,339	--	--	--	39,339
Management Information System	145,000	--	--	--	145,000
Intervention/Graduated Sanctions Grants	17,284,416	--	--	--	17,284,416

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

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2001 Approved Budget</u>
Department of Education					
General State Aid	1,813,086,000	(905,000)	--	--	1,812,181,000
Supplemental State Aid	81,779,000	(6,000)	--	--	81,773,000
Bond & Interest Aid	29,500,000	--	--	--	29,500,000
KPERS Employer Contribution	83,230,735	5,512,133	--	--	88,742,868
Special Education Services Aid	233,736,000	--	--	--	233,736,000
Juvenile Detention Grants	4,509,310	--	870,931	--	5,380,241
Deaf-Blind Program Aid	110,000	--	--	--	110,000
In-Service Education Aid	2,600,000	--	--	--	2,600,000
School Food Assistance	2,365,486	--	--	--	2,365,486
Innovative Programs	--	--	--	--	--
Teacher Mentoring	--	--	1,000,000	--	1,000,000
Structured Mentoring	--	--	--	--	--
Parents as Teachers	4,639,500	--	--	--	4,639,500
Total--Department of Education	\$ 2,255,556,031	\$ 4,601,133	\$ 1,870,931	\$ --	\$ 2,262,028,095
Board of Regents					
Washburn Operating Grant	9,270,411	--	--	--	9,270,411
Postsecondary Aid for Vocational Ed.	19,507,958	--	--	--	19,507,958
Adult Basic Education	1,100,000	--	--	--	1,100,000
Community College Credit Hour Aid	--	--	--	--	--
Community College Out-District Aid	--	--	--	--	--
Community College General State Aid	--	--	--	--	--
Technical Equipment	450,000	--	--	--	450,000
Vocational Education Capital Outlay	500,000	--	--	--	500,000
Community College Operations	74,086,918	--	--	--	74,086,918
Total--Board of Regents	\$ 104,915,287	\$ --	\$ --	\$ --	\$ 104,915,287
KU Medical Center					
Telemedicine Network	50,000	--	--	--	50,000
Kansas Arts Commission					
Arts Grants	197,397	--	--	--	197,397
State Library					
Grants-in-Aid to Public Libraries	3,510,608	--	130,000	--	3,640,608
Total--Education	\$ 2,364,229,323	\$ 4,601,133	\$ 2,000,931	\$ --	\$ 2,370,831,387
Public Safety					
Department of Corrections					
Conservation Camp	2,369,470	--	--	--	2,369,470
Community Corrections	13,712,675	--	879,484	--	14,592,159
Total--Department of Corrections	\$ 16,082,145	\$ --	\$ 879,484	\$ --	\$ 16,961,629
Juvenile Justice Authority					
Juvenile Accountability Block Grant	34,613	--	--	--	34,613
Management Information System	200,000	--	--	--	200,000
Intervention/Graduated Sanctions Grants	17,284,416	--	--	--	17,284,416

**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>
Purchase-of-Service	13,356,770	--	--	--	13,356,770
Community Vendor Payments	1,820,000	--	--	--	1,820,000
Total--Juvenile Justice Authority	\$ 32,645,525	\$ --	\$ --	\$ --	\$ 32,645,525
Adjutant General					
State Emergency Grants	852,113	(60,000)	--	--	792,113
Emergency Medical Services Board					
Oper. of EMS Regional Councils	84,094	--	--	--	84,094
Total--Public Safety	\$ 50,737,179	(\$ 60,000)	\$ --	\$ --	\$ 50,677,179
Transportation					
Kansas Department of Transportation					
Special County & City Highway Aid	11,181,826	--	--	--	11,181,826
Total--Transportation	\$ 11,181,826	\$ --	\$ --	\$ --	\$ 11,181,826
Total--Aid to Local Governments	\$ 2,547,277,478	(\$ 3,802,701)	\$ 15,600	\$ --	\$ 2,543,490,377

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

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2001 Approved Budget</u>
Purchase-of-Service	13,136,722	--	--	--	13,136,722
Community Vendor Payments	1,965,940	--	--	--	1,965,940
Total--Juvenile Justice Authority	\$ 32,621,691	\$ --	\$ --	\$ --	\$ 32,621,691
Adjutant General					
State Emergency Grants	--	--	--	--	--
Emergency Medical Services Board					
Oper. of EMS Regional Councils	64,008	--	15,000	--	79,008
Total--Public Safety	\$ 48,767,844	\$ --	\$ 894,484	\$ --	\$ 49,662,328
Transportation					
Kansas Department of Transportation					
Special County & City Highway Aid	10,343,189	--	--	--	10,343,189
Total--Transportation	\$ 10,343,189	\$ --	\$ --	\$ --	\$ 10,343,189
Total--Aid to Local Governments	\$ 2,581,707,304	\$ 4,101,133	\$ 3,351,915	\$ --	\$ 2,589,160,352

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	211,950	--	--	--	211,950
Earned Interest on Federal Funds	832,700	--	--	--	832,700
Grants to Public Broadcasting Stations	1,968,322	--	--	--	1,968,322
Smoky Hills Public TV Equipment	--	--	--	--	--
Total--Department of Administration	\$ 3,012,972	\$ --	\$ --	\$ --	\$ 3,012,972
Attorney General					
Tort Claims	1,500,000	--	--	--	1,500,000
Victims of Crime Fund	650,000	--	--	--	650,000
Crime Victims Compensation	2,600,000	--	--	--	2,600,000
Total--Attorney General	\$ 4,750,000	\$ --	\$ --	\$ --	\$ 4,750,000
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	150,000	--	--	--	150,000
Tourism Grants	952,100	--	--	--	952,100
Motion Picture Tax Credits	75,000	--	--	--	75,000
School-to-Work	190,000	--	--	--	190,000
Eisenhower Museum Grant	300,000	--	--	--	300,000
Greyhound Tourism Grants	44,161	--	--	--	44,161
Teachers Hall of Fame	--	--	--	--	--
Economic Opportunity Initiatives Fund	4,546,854	--	--	--	4,546,854
Main Street Development	216,800	--	--	--	216,800
Agriculture Products Development	446,500	--	--	--	446,500
Existing Industry Expansion Program	1,043,812	--	--	--	1,043,812
Sports Hall of Fame	--	50,000	--	--	50,000
Housing Trust Fund	1,529,220	--	--	--	1,529,220
Total--Dept. of Com. & Housing	\$ 13,761,336	\$ 50,000	\$ --	\$ --	\$ 13,811,336
Office of the State Bank Commissioner					
Housing & Credit Counseling Grant	25,000	--	--	--	25,000
Kansas Corporation Commission					
Energy Related Grants	150,000	--	--	--	150,000
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Insurance Department					
Workers Compensation	10,500,000	--	--	--	10,500,000
Health Care Stabilization					
Health Care Stabilization Fund	26,011,000	--	--	--	26,011,000
Judiciary					

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

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2001 Approved Budget</u>
General Government					
Department of Administration					
Canceled Warrant Payments	211,950	--	--	--	211,950
Earned Interest on Federal Funds	832,700	--	--	--	832,700
Grants to Public Broadcasting Stations	1,734,714	--	--	--	1,734,714
Smoky Hills Public TV Equipment	350,000	--	--	--	350,000
Total--Department of Administration	\$ 3,129,364	\$ --	\$ --	\$ --	\$ 3,129,364
Attorney General					
Tort Claims	1,000,000	--	--	--	1,000,000
Victims of Crime Fund	650,000	--	--	--	650,000
Crime Victims Compensation	2,350,000	--	--	--	2,350,000
Total--Attorney General	\$ 4,000,000	\$ --	\$ --	\$ --	\$ 4,000,000
Department of Commerce & Housing					
Trade Show Assistance	150,000	--	--	--	150,000
KIT and KIR Programs	3,300,000	--	300,000	--	3,600,000
Wichita World Trade Center	--	--	42,000	--	42,000
Certified Development Companies	400,000	--	--	--	400,000
Market Development	150,000	--	--	--	150,000
Tourism Grants	852,100	--	200,000	--	1,052,100
Motion Picture Tax Credits	75,000	--	--	--	75,000
School-to-Work	144,768	--	--	--	144,768
Eisenhower Museum Grant	300,000	--	--	--	300,000
Greyhound Tourism Grants	41,250	--	--	--	41,250
Teachers Hall of Fame	300,000	--	(200,000)	--	100,000
Economic Opportunity Initiatives Fund	3,500,000	--	--	--	3,500,000
Main Street Development	216,800	--	--	--	216,800
Agriculture Products Development	450,000	--	--	--	450,000
Existing Industry Expansion Program	500,000	--	--	--	500,000
Sports Hall of Fame	--	--	--	--	--
Housing Trust Fund	--	--	--	--	--
Total--Dept. of Com. & Housing	\$ 10,379,918	\$ --	\$ 342,000	\$ --	\$ 10,721,918
Office of the State Bank Commissioner					
Housing & Credit Counseling Grant	25,000	--	--	--	25,000
Kansas Corporation Commission					
Energy Related Grants	--	--	--	--	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Insurance Department					
Workers Compensation	10,500,000	--	--	--	10,500,000
Health Care Stabilization					
Health Care Stabilization Fund	26,011,000	--	--	--	26,011,000
Judiciary					

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2000 Approved Budget
Access to Justice Fund	1,095,032	--	--	--	1,095,032
Kansas Technology Enterprise Corporation					
Research Matching Grants	1,216,000	--	--	--	1,216,000
Special Revenue Project Grants	100,000	--	--	--	100,000
Applied Research Matching Grants	30,000	--	--	--	30,000
SSBIR Grants	3,200,000	--	--	--	3,200,000
Business Innovation Grants	516,000	--	--	--	516,000
Center of Excellence Grants	4,350,000	--	--	--	4,350,000
MAMTC	4,552,563	--	--	--	4,552,563
Special Projects	79,303	--	--	--	79,303
Commercialization Grants	1,690,000	--	--	--	1,690,000
Total--KTEC	\$ 15,733,866	\$ --	\$ --	\$ --	\$ 15,733,866
Legislature					
Claim by Dr. Naramore	--	--	66,667	--	66,667
Kansas Lottery					
Prize Money & Commission Payments	117,316,370	--	--	--	117,316,370
Kansas Racing & Gaming Commission					
Horse Breeding Development	449,000	--	--	--	449,000
Greyhound Breeding Development	315,888	--	--	--	315,888
County Fair Benefit Funds	650,000	--	--	--	650,000
Total--Racing & Gaming Comm.	\$ 1,414,888	\$ --	\$ --	\$ --	\$ 1,414,888
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	\$ 196,784,682	\$ 50,000	\$ 66,667	\$ --	\$ 196,901,349
Human Resources					
Social & Rehabilitation Services					
Prevention Grants	7,291,169	--	--	--	7,291,169
Child Support Pass Through	1,500,000	--	--	--	1,500,000
Temporary Assistance to Families	43,440,000	(1,140,000)	--	--	42,300,000
General Assistance	4,040,000	130,000	--	--	4,170,000
Funeral Assistance	470,400	--	--	--	470,400
Low Income Energy Assistance	9,547,544	--	--	--	9,547,544
Refugee Assistance	44,352	--	--	--	44,352
Employment Preparation	8,261,528	--	--	--	8,261,528
Food Stamps Employment	43,200	--	--	--	43,200
Child Day Care	45,737,977	--	--	--	45,737,977
Regular Medical Assistance	600,000,000	10,000,000	--	--	610,000,000
Kansas Insurance Coverage for Kids	30,780,000	--	--	--	30,780,000
Physically Disabled Waiver	49,246,062	--	--	--	49,246,062

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Access to Justice Fund	963,191	--	--	--	963,191
Kansas Technology Enterprise Corporation					
Research Matching Grants	1,216,000	--	--	--	1,216,000
Special Revenue Project Grants	225,000	--	--	--	225,000
Applied Research Matching Grants	30,000	--	250,000	--	280,000
SSBIR Grants	2,436,126	--	763,874	--	3,200,000
Business Innovation Grants	516,000	--	--	--	516,000
Center of Excellence Grants	4,325,000	--	--	--	4,325,000
MAMTC	4,523,496	--	--	--	4,523,496
Special Projects	79,303	--	--	--	79,303
Commercialization Grants	845,000	--	308,020	--	1,153,020
Total--KTEC	\$ 14,195,925	\$ --	\$ 1,321,894	\$ --	\$ 15,517,819
Legislature					
Claim by Dr. Naramore	--	--	--	--	--
Kansas Lottery					
Prize Money & Commission Payments	118,386,153	--	--	--	118,386,153
Kansas Racing & Gaming Commission					
Horse Breeding Development	449,000	--	--	--	449,000
Greyhound Breeding Development	312,760	--	--	--	312,760
County Fair Benefit Funds	650,000	--	--	--	650,000
Total--Racing & Gaming Comm.	\$ 1,411,760	\$ --	\$ --	\$ --	\$ 1,411,760
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	\$ 192,016,529	\$ --	\$ 1,663,894	\$ --	\$ 193,680,423
Human Resources					
Social & Rehabilitation Services					
Prevention Grants	7,286,104	--	--	--	7,286,104
Child Support Pass Through	500,000	--	--	--	500,000
Temporary Assistance to Families	43,090,000	(1,410,000)	--	--	41,680,000
General Assistance	4,040,000	130,000	--	--	4,170,000
Funeral Assistance	470,400	--	--	--	470,400
Low Income Energy Assistance	7,023,044	--	--	--	7,023,044
Refugee Assistance	44,352	--	--	--	44,352
Employment Preparation	8,261,528	--	--	--	8,261,528
Food Stamps Employment	43,200	--	--	--	43,200
Child Day Care	52,334,370	--	--	--	52,334,370
Regular Medical Assistance	633,314,000	15,251,000	(3,129,200)	--	645,435,800
Kansas Insurance Coverage for Kids	32,000,000	--	--	--	32,000,000
Physically Disabled Waiver	51,000,444	3,750,000	1,000,000	--	55,750,444

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Head Injured Waiver	5,000,000	--	--	--	5,000,000
Technology Assistance Waiver	150,000	--	--	--	150,000
Independent Living Grants	370,746	--	--	--	370,746
Nursing Facilities/Mental Health	13,100,000	--	--	--	13,100,000
HCBS/DD Waiver	167,860,564	--	--	--	167,860,564
Intermediate Care Facilities--MR	26,000,000	--	--	--	26,000,000
Children's Mental Health Waiver	5,000,000	--	--	--	5,000,000
Alcohol and Drug Abuse Programs	15,649,765	--	--	--	15,649,765
Grants for Children and Families	735,907	--	--	--	735,907
Foster Care	87,482,045	--	--	--	87,482,045
Adoption Services	33,461,385	--	--	--	33,461,385
Family Preservation	13,087,313	--	--	--	13,087,313
Vocational Rehabilitation Program	10,917,839	--	--	--	10,917,839
Blind Services	1,653,899	--	--	--	1,653,899
Disability Determination Services	3,322,330	--	--	--	3,322,330
Discretionary Grants for Children	--	--	--	--	--
Miscellaneous	88,018	--	--	--	88,018
Total--Social & Rehabilitation Services	\$ 1,184,282,043	\$ 8,990,000	\$ --	\$ --	\$ 1,193,272,043
State Hospitals					
Claims	5,500	--	--	--	5,500
Subtotal--SRS	\$ 1,184,287,543	\$ 8,990,000	\$ --	\$ --	\$ 1,193,277,543
Department on Aging					
Targeted Case Management	5,048,036	--	--	--	5,048,036
Nutrition Grants	5,998,563	--	--	--	5,998,563
General Community Grants	7,648,013	--	--	--	7,648,013
Adult Care Homes	264,600,000	10,400,000	--	--	275,000,000
HCBS/FE	46,500,000	(1,800,000)	--	--	44,700,000
LTC Loan & Grant	--	--	--	--	--
Nursing Facilities Wage Pass Through	--	--	--	--	--
Total--Department on Aging	\$ 329,794,612	\$ 8,600,000	\$ --	\$ --	\$ 338,394,612
Health & Environment--Health					
Women, Infants, and Children Program	30,000,000	--	--	--	30,000,000
Community Partnership Grants	--	--	--	--	--
Total--Health & Environment--Health	\$ 30,000,000	\$ --	\$ --	\$ --	\$ 30,000,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,802,149	--	1,200,000	--	15,002,149
Department of Human Resources					
Unemployment Insurance Benefits	139,000,000	--	--	--	139,000,000
Workforce Investment Act/JTPA	10,100,067	200,000	--	--	10,300,067
State Employment Programs	432,117	--	--	--	432,117
Welfare to Work Grant	5,158,409	--	--	--	5,158,409
Total--Department of Human Resources	\$ 154,690,593	\$ 200,000	\$ --	\$ --	\$ 154,890,593
Kansas Commission on Veterans' Affairs					

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Head Injured Waiver	5,000,000	--	--	--	5,000,000
Technology Assistance Waiver	154,000	--	--	--	154,000
Independent Living Grants	379,274	--	--	--	379,274
Nursing Facilities/Mental Health	13,800,000	(14,000)	--	--	13,786,000
HCBS/DD Waiver	166,681,229	11,250,000	5,500,000	--	183,431,229
Intermediate Care Facilities--MR	26,179,335	--	--	--	26,179,335
Children's Mental Health Waiver	7,000,000	--	(2,000,000)	--	5,000,000
Alcohol and Drug Abuse Programs	15,633,553	--	--	--	15,633,553
Grants for Children and Families	750,912	--	--	--	750,912
Foster Care	77,844,150	5,126,637	--	--	82,970,787
Adoption Services	39,760,195	--	90,000	--	39,850,195
Family Preservation	18,335,451	--	--	--	18,335,451
Vocational Rehabilitation Program	11,513,280	--	--	--	11,513,280
Blind Services	1,641,700	--	--	--	1,641,700
Disability Determination Services	3,398,744	--	--	--	3,398,744
Discretionary Grants for Children	--	--	2,750,000	--	2,750,000
Miscellaneous	75,000	--	--	--	75,000
Total--Social & Rehabilitation Services	\$ 1,227,554,265	\$ 34,083,637	\$ 4,210,800	\$ --	\$ 1,265,848,702
State Hospitals					
Claims	5,570	--	--	--	5,570
Subtotal--SRS	\$ 1,227,559,835	\$ 34,083,637	\$ 4,210,800	\$ --	\$ 1,265,854,272
Department on Aging					
Targeted Case Management	6,900,000	--	--	--	6,900,000
Nutrition Grants	5,998,563	--	--	--	5,998,563
General Community Grants	7,439,680	--	100,000	--	7,539,680
Adult Care Homes	271,270,000	8,092,000	14,629,193	--	293,991,193
HCBS/FE	48,600,000	(1,600,000)	2,000,000	--	49,000,000
LTC Loan & Grant	--	12,000,000	(1,000,000)	--	11,000,000
Nursing Facilities Wage Pass Through	--	2,700,000	(1,039,205)	--	1,660,795
Total--Department on Aging	\$ 340,208,243	\$ 21,192,000	\$ 14,689,988	\$ --	\$ 376,090,231
Health & Environment--Health					
Women, Infants, and Children Program	30,000,000	--	--	--	30,000,000
Community Partnership Grants	3,000,000	--	(3,000,000)	--	--
Total--Health & Environment--Health	\$ 33,000,000	\$ --	(\$ 3,000,000)	\$ --	\$ 30,000,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources					
Unemployment Insurance Benefits	158,000,000	--	--	--	158,000,000
Workforce Investment Act/JTPA	8,900,000	--	--	--	8,900,000
State Employment Programs	280,202	--	22,000	--	302,202
Welfare to Work Grant	3,403,000	--	--	--	3,403,000
Total--Department of Human Resources	\$ 170,583,202	\$ --	\$ 22,000	\$ --	\$ 170,605,202
Kansas Commission on Veterans' Affairs					

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2000 Approved Budget
War Memorial Grants	20,000	--	--	--	20,000
Total--Human Resources	\$ 1,712,594,897	\$ 17,790,000	\$ 1,200,000	\$ --	\$ 1,731,584,897
Education					
Department of Education					
Teaching Excellence Scholarships	65,000	--	--	--	65,000
Communities in Schools	173,750	--	--	--	173,750
Discretionary Grants	100,000	--	--	--	100,000
Cultural Heritage Center	--	--	--	--	--
Environmental Education Program	--	--	--	--	--
School Food Assistance	27,666,000	--	--	--	27,666,000
Agriculture in the Classroom	--	--	--	--	--
Challenger Project	--	--	--	--	--
Driver Education Programs	12,930	--	--	--	12,930
Elem. & Secondary Education Prog.	550,000	--	--	--	550,000
Special Education Services Aid	245,000	--	--	--	245,000
National Geographic Foundation	250,000	--	--	--	250,000
Other Federal & State Assistance	1,068,490	--	--	--	1,068,490
Total--Department of Education	\$ 30,131,170	\$ --	\$ --	\$ --	\$ 30,131,170
Board of Regents					
State Scholarships	1,243,418	--	--	--	1,243,418
Student Incentive Grant Program	283,019	--	--	--	283,019
Comprehensive Grants Program	10,447,500	--	52,500	--	10,500,000
Vocational Scholarships	125,000	--	--	--	125,000
Scholarships for Osteopathic Education	480,000	--	--	--	480,000
Minority Scholarships	368,210	--	--	--	368,210
Minority Fellowship Program	150,000	--	--	--	150,000
Nursing Scholarships	426,875	--	--	--	426,875
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	452,500	--	--	--	452,500
ROTC Reimbursement Program	184,421	--	--	--	184,421
Total--Board of Regents	\$ 14,678,170	\$ --	\$ 52,500	\$ --	\$ 14,730,670
Emporia State University					
Off-Campus Work Study	27,502	--	--	--	27,502
Other Student Financial Assistance	3,835,152	--	--	--	3,835,152
Total--Emporia State University	\$ 3,862,654	\$ --	\$ --	\$ --	\$ 3,862,654
Fort Hays State University					
Other Student Financial Assistance	4,209,684	--	--	--	4,209,684
Kansas State University					
Other Student Financial Assistance	66,753,871	--	--	--	66,753,871
Kansas State University--Vet. Med. Cen.					
Other Assistance	9,289	--	--	--	9,289
Kansas State University--ESARP					

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
War Memorial Grants	--	--	--	--	--
Total--Human Resources	\$ 1,785,127,834	\$ 55,275,637	\$ 15,922,788	\$ --	\$ 1,856,326,259
Education					
Department of Education					
Teaching Excellence Scholarships	59,000	--	--	--	59,000
Communities in Schools	50,000	--	--	--	50,000
Discretionary Grants	--	--	--	--	--
Cultural Heritage Center	--	--	100,000	--	100,000
Environmental Education Program	--	--	30,000	--	30,000
School Food Assistance	27,716,000	--	--	--	27,716,000
Agriculture in the Classroom	--	--	30,000	--	30,000
Challenger Project	--	--	50,000	--	50,000
Driver Education Programs	12,930	--	--	--	12,930
Elem. & Secondary Education Prog.	550,000	--	--	--	550,000
Special Education Services Aid	245,000	--	--	--	245,000
National Geographic Foundation	--	--	--	--	--
Other Federal & State Assistance	1,068,490	--	--	--	1,068,490
Total--Department of Education	\$ 29,701,420	\$ --	\$ 210,000	\$ --	\$ 29,911,420
Board of Regents					
State Scholarships	1,216,982	--	61,706	--	1,278,688
Student Incentive Grant Program	281,745	--	--	--	281,745
Comprehensive Grants Program	10,447,500	--	199,266	--	10,646,766
Vocational Scholarships	125,000	--	--	--	125,000
Scholarships for Osteopathic Education	480,000	--	--	--	480,000
Minority Scholarships	361,000	--	16,069	--	377,069
Minority Fellowship Program	148,000	--	4,550	--	152,550
Nursing Scholarships	415,467	--	7,996	--	423,463
Kansas Work Study	517,227	--	21,724	--	538,951
Teachers Scholarship Program	460,000	--	14,277	--	474,277
ROTC Reimbursement Program	184,421	--	7,745	--	192,166
Total--Board of Regents	\$ 14,637,342	\$ --	\$ 333,333	\$ --	\$ 14,970,675
Emporia State University					
Off-Campus Work Study	27,502	--	--	--	27,502
Other Student Financial Assistance	3,827,828	--	--	--	3,827,828
Total--Emporia State University	\$ 3,855,330	\$ --	\$ --	\$ --	\$ 3,855,330
Fort Hays State University					
Other Student Financial Assistance	4,210,591	--	--	--	4,210,591
Kansas State University					
Other Student Financial Assistance	67,412,228	--	--	--	67,412,228
Kansas State University--Vet. Med. Cen.					
Other Assistance	9,385	--	--	--	9,385
Kansas State University--ESARP					

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

	<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>
Other Assistance	123,153	--	--	--	123,153
Pittsburg State University					
Other Student Financial Assistance	4,973,705	--	--	--	4,973,705
University of Kansas					
Other Student Financial Assistance	73,173,422	--	--	--	73,173,422
KU Medical Center					
Medical Scholarships	2,643,251	--	--	--	2,643,251
Wichita Resident Stipends	2,709,647	--	--	--	2,709,647
Topeka Residency Program	331,222	--	--	--	331,222
Other Student Financial Assistance	508,384	--	--	--	508,384
Total--KU Medical Center	\$ 6,192,504	\$ --	\$ --	\$ --	\$ 6,192,504
Wichita State University					
Student Financial Assistance	9,158,092	--	--	--	9,158,092
Subtotal--Regents	\$ 183,134,544	\$ --	\$ 52,500	\$ --	\$ 183,187,044
Kansas Arts Commission					
Arts Grants	1,324,543	--	--	--	1,324,543
Historical Society					
Kansas Humanities Council	110,000	--	--	--	110,000
Friends of the Free State Capitol	26,034	--	--	--	26,034
Total--Historical Society	\$ 136,034	--	--	\$ --	\$ 136,034
State Library					
Grants to Libraries	114,289	--	--	--	114,289
Total--Education	\$ 214,840,580	\$ --	\$ 52,500	\$ --	\$ 214,893,080
Public Safety					
Adjutant General					
Federal Emergency Grants	500,000	--	--	--	500,000
State Emergency Grants	166,667	--	--	--	166,667
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Adjutant General	\$ 671,186	\$ --	\$ --	\$ --	\$ 671,186
Fire Marshal					
Purchase of Detection Equipment	100,000	--	--	--	100,000
Total--Public Safety	\$ 771,186	\$ --	\$ --	\$ --	\$ 771,186
Agriculture & Natural Resources					
Department of Agriculture					
Educational Assistance	10,150	--	--	--	10,150
State Conservation Commission					
Riparian Wetland Program	114,000	--	--	--	114,000
Water Resource Cost-Share	4,424,693	--	--	--	4,424,693
Buffer Initiative--State Water Plan	98,721	--	--	--	98,721
Non-Point Source Pollution	2,455,846	--	--	--	2,455,846
Total--State Conservation Commission	\$ 7,093,260	\$ --	\$ --	\$ --	\$ 7,093,260

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Other Assistance	124,389	--	--	--	124,389
Pittsburg State University					
Other Student Financial Assistance	5,023,405	--	--	--	5,023,405
University of Kansas					
Other Student Financial Assistance	73,901,467	--	--	--	73,901,467
KU Medical Center					
Medical Scholarships	2,757,627	--	--	--	2,757,627
Wichita Resident Stipends	2,805,442	--	--	--	2,805,442
Topeka Residency Program	344,182	--	--	--	344,182
Other Student Financial Assistance	508,384	--	--	--	508,384
Total--KU Medical Center	\$ 6,415,635	\$ --	\$ --	\$ --	\$ 6,415,635
Wichita State University					
Student Financial Assistance	9,158,092	--	--	--	9,158,092
Subtotal--Regents	\$ 184,747,864	\$ --	\$ 333,333	\$ --	\$ 185,081,197
Kansas Arts Commission					
Arts Grants	1,276,669	--	--	--	1,276,669
Historical Society					
Kansas Humanities Council	75,000	--	35,000	--	110,000
Friends of the Free State Capitol	--	--	--	--	--
Total--Historical Society	\$ 75,000	\$ --	\$ 35,000	\$ --	\$ 110,000
State Library					
Grants to Libraries	90,779	--	--	--	90,779
Total--Education	\$ 215,891,732	\$ --	\$ 578,333	\$ --	\$ 216,470,065
Public Safety					
Adjutant General					
Federal Emergency Grants	--	--	--	--	--
State Emergency Grants	--	--	--	--	--
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Adjutant General	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Fire Marshal					
Purchase of Detection Equipment	45,000	--	--	--	45,000
Total--Public Safety	\$ 49,519	\$ --	\$ --	\$ --	\$ 49,519
Agriculture & Natural Resources					
Department of Agriculture					
Educational Assistance	9,150	--	(9,150)	--	--
State Conservation Commission					
Riparian Wetland Program	186,000	--	--	--	186,000
Water Resource Cost-Share	4,306,000	--	--	--	4,306,000
Buffer Initiative--State Water Plan	50,000	--	--	--	50,000
Non-Point Source Pollution	2,325,000	--	--	--	2,325,000
Total--State Conservation Commission	\$ 6,867,000	\$ --	\$ --	\$ --	\$ 6,867,000

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

	<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>
Department of Wildlife & Parks					
Hooked on Fishing Not on Drugs	35,000	--	--	--	35,000
Total--Ag. & Natural Resources	\$ 7,138,410	\$ --	\$ --	\$ --	\$ 7,138,410
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Total--Transportation	\$ 400,000	\$ --	\$ --	\$ --	\$ 400,000
Total--Other Assist., Grants, & Benefits	\$ 2,132,529,755	\$ 17,840,000	\$ 1,319,167	\$ --	\$ 2,151,688,922

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

	<u>FY 2001 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Vetoes</u>	<u>FY 2001 Approved Budget</u>
Department of Wildlife & Parks					
Hooked on Fishing Not on Drugs	35,000	--	--	--	35,000
Total--Ag. & Natural Resources	\$ 6,911,150	\$ --	(\$ 9,150)	\$ --	\$ 6,902,000
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Total--Transportation	\$ 400,000	\$ --	\$ --	\$ --	\$ 400,000
Total--Other Assist., Grants, & Benefits	\$ 2,200,396,764	\$ 55,275,637	\$ 18,155,865	\$ --	\$ 2,273,828,266

**Schedule 5.2--Expenditure 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
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	1,968,322	--	--	--	1,968,322
Judiciary					
Grants to Kansas Legal Services	150,000	--	--	--	150,000
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Legislature					
Claim by Dr. Naramore	--	--	66,667	--	66,667
Total--General Government	\$ 2,615,540	\$ --	\$ 66,667	\$ --	\$ 2,682,207
Human Resources					
Social & Rehabilitation Services					
Prevention Grants	592,000	--	--	--	592,000
Temporary Assistance to Families	31,433,070	(1,140,000)	--	--	30,293,070
General Assistance	4,040,000	130,000	--	--	4,170,000
Funeral Assistance	470,400	--	--	--	470,400
Employment Preparation	21,600	--	--	--	21,600
Child Day Care	14,014,224	--	--	--	14,014,224
Regular Medical Assistance	207,204,355	--	--	--	207,204,355
Kansas Insurance Coverage for Kids	8,600,000	--	--	--	8,600,000
Physically Disabled Waiver	17,846,472	--	--	--	17,846,472
Head Injured Waiver	1,998,500	--	--	--	1,998,500
Technology Assistance Waiver	59,955	--	--	--	59,955
Independent Living Grants	210,373	--	--	--	210,373
Nursing Facilities/Mental Health	9,427,969	(104,969)	--	--	9,323,000
HCBS/DD Waiver	64,099,103	--	--	--	64,099,103
Intermediate Care Facilities of MR	10,445,322	--	--	--	10,445,322
Children's Mental Health Waiver	1,000,000	--	--	--	1,000,000
Alcohol and Drug Abuse Programs	3,652,885	--	--	--	3,652,885
Grants for Children and Families	200,000	--	--	--	200,000
Foster Care	14,835,847	--	--	--	14,835,847
Adoption Services	15,111,151	--	--	--	15,111,151
Family Preservation	10,275,307	--	--	--	10,275,307
Vocational Rehabilitation Programs	2,549,918	--	--	--	2,549,918
Services for the Blind	350,794	--	--	--	350,794
Disability Determination	24,683	--	--	--	24,683
Miscellaneous Grants & Claims	50,548	--	--	--	50,548
Total--Social & Rehabilitation Services	\$ 418,514,476	(\$ 1,114,969)	\$ --	\$ --	\$ 417,399,507
State Hospitals					
Claims	2,745	--	--	--	2,745
Subtotal--SRS	\$ 418,517,221	(\$ 1,114,969)	\$ --	\$ --	\$ 417,402,252
Department on Aging					

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	1,734,714	--	--	--	1,734,714
Judiciary					
Grants to Kansas Legal Services	--	--	--	--	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	--	--	--	497,218
Legislature					
Claim by Dr. Naramore	--	--	--	--	--
Total--General Government	\$ 2,231,932	\$ --	\$ --	\$ --	\$ 2,231,932
Human Resources					
Social & Rehabilitation Services					
Prevention Grants	592,000	--	--	--	592,000
Temporary Assistance to Families	31,433,070	--	--	--	31,433,070
General Assistance	4,040,000	(1,010,000)	(1,400,000)	--	1,630,000
Funeral Assistance	470,400	--	--	--	470,400
Employment Preparation	21,600	--	--	--	21,600
Child Day Care	15,347,127	--	--	--	15,347,127
Regular Medical Assistance	207,836,493	1,885,385	(1,952,080)	--	207,769,798
Kansas Insurance Coverage for Kids	8,900,000	--	(1,000,000)	--	7,900,000
Physically Disabled Waiver	18,669,928	--	(1,200,000)	--	17,469,928
Head Injured Waiver	2,007,500	--	--	--	2,007,500
Technology Assistance Waiver	61,831	--	--	--	61,831
Independent Living Grants	215,212	--	--	--	215,212
Nursing Facilities/Mental Health	9,932,441	(132,441)	--	--	9,800,000
HCBS/DD Waiver	63,699,103	(15,300,000)	3,400,000	--	51,799,103
Intermediate Care Facilities of MR	10,445,322	--	--	--	10,445,322
Children's Mental Health Waiver	1,800,000	--	(800,000)	--	1,000,000
Alcohol and Drug Abuse Programs	3,352,885	--	--	--	3,352,885
Grants for Children and Families	200,000	--	--	--	200,000
Foster Care	17,496,260	3,000,000	(2,600,000)	--	17,896,260
Adoption Services	18,343,216	--	90,000	--	18,433,216
Family Preservation	7,535,642	--	--	--	7,535,642
Vocational Rehabilitation Programs	2,689,135	--	--	--	2,689,135
Services for the Blind	348,162	--	--	--	348,162
Disability Determination	25,251	--	--	--	25,251
Miscellaneous Grants & Claims	37,530	--	--	--	37,530
Total--Social & Rehabilitation Services	\$ 425,500,108	(\$ 11,557,056)	(\$ 5,462,080)	\$ --	\$ 408,480,972
State Hospitals					
Claims	5,570	--	--	--	5,570
Subtotal--SRS	\$ 425,505,678	(\$ 11,557,056)	(\$ 5,462,080)	\$ --	\$ 408,486,542
Department on Aging					

**Schedule 5.2--Expenditure 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
Targeted Case Management	2,020,248	--	--	--	2,020,248
Nutrition Grants	1,176,609	--	--	--	1,176,609
General Community Grants	5,101,438	--	--	--	5,101,438
Adult Care Homes	105,840,000	4,160,000	--	--	110,000,000
HCBS/FE	18,600,000	(720,000)	--	--	17,880,000
Total--Department on Aging	\$ 132,738,295	\$ 3,440,000	\$ --	\$ --	\$ 136,178,295
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,802,149	--	1,200,000	--	15,002,149
Department of Human Resources					
Welfare to Work Grant	2,841,157	--	--	--	2,841,157
State Employment Programs	432,117	--	--	--	432,117
Total--Department of Human Resources	\$ 3,273,274	\$ --	\$ --	\$ --	\$ 3,273,274
Kansas Commission on Veterans' Affairs					
War Memorial Grants	20,000	--	--	--	20,000
Total--Human Resources	\$ 568,350,939	\$ 2,325,031	\$ 1,200,000	\$ --	\$ 571,875,970
Education					
Department of Education					
Teaching Excellence Scholarships	65,000	--	--	--	65,000
Communities in Schools	123,750	--	--	--	123,750
Discretionary Grants	100,000	--	--	--	100,000
Environmental Education Program	--	--	--	--	--
School Food Assistance	145,000	--	--	--	145,000
Total--Department of Education	\$ 433,750	--	--	--	\$ 433,750
Board of Regents					
State Scholarships	1,216,982	--	--	--	1,216,982
Comprehensive Grants Program	10,447,500	--	52,500	--	10,500,000
Vocational Scholarships	125,000	--	--	--	125,000
Minority Scholarships	140,000	--	--	--	140,000
Minority Fellowship Program	345,000	--	--	--	345,000
Nursing Scholarships	150,000	--	--	--	150,000
Scholarships for Osteopathic Education	220,567	--	--	--	220,567
Kansas Work Study	517,227	--	--	--	517,227
Teachers Scholarship Program	370,000	--	--	--	370,000
ROTC Reimbursement Program	184,421	--	--	--	184,421
Total--Board of Regents	\$ 13,716,697	\$ --	\$ 52,500	\$ --	\$ 13,769,197
Emporia State University					
Other Student Assistance	1,879	--	--	--	1,879
Kansas State University					
Other Student Assistance	12,255	--	--	--	12,255
Pittsburg State University					
Other Student Financial Assistance	356,945	--	--	--	356,945

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
Targeted Case Management	2,760,000	--	--	--	2,760,000
Nutrition Grants	1,176,609	--	--	--	1,176,609
General Community Grants	4,913,105	--	100,000	--	5,013,105
Adult Care Homes	108,508,000	(4,160,000)	--	--	104,348,000
HCBS/FE	19,440,000	(10,340,000)	800,000	--	9,900,000
Total--Department on Aging	\$ 136,797,714	(\$ 14,500,000)	\$ 900,000	\$ --	\$ 123,197,714
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,776,554	--	--	--	13,776,554
Department of Human Resources					
Welfare to Work Grant	70,000	--	--	--	70,000
State Employment Programs	280,202	--	22,000	--	302,202
Total--Department of Human Resources	\$ 350,202	\$ --	\$ 22,000	\$ --	\$ 372,202
Kansas Commission on Veterans' Affairs					
War Memorial Grants	--	--	--	--	--
Total--Human Resources	\$ 576,430,148	(\$ 26,057,056)	(\$ 4,540,080)	\$ --	\$ 545,833,012
Education					
Department of Education					
Teaching Excellence Scholarships	59,000	--	--	--	59,000
Communities in Schools	--	--	--	--	--
Discretionary Grants	--	--	--	--	--
Environmental Education Program	--	--	30,000	--	30,000
School Food Assistance	145,000	--	--	--	145,000
Total--Department of Education	\$ 204,000	--	\$ 30,000	--	\$ 234,000
Board of Regents					
State Scholarships	1,216,982	--	61,706	--	1,278,688
Comprehensive Grants Program	10,447,500	--	(50,734)	--	10,396,766
Vocational Scholarships	125,000	--	--	--	125,000
Minority Scholarships	--	--	16,069	--	16,069
Minority Fellowship Program	345,000	--	4,550	--	349,550
Nursing Scholarships	130,900	--	7,996	--	138,896
Scholarships for Osteopathic Education	240,567	--	--	--	240,567
Kansas Work Study	517,227	--	21,724	--	538,951
Teachers Scholarship Program	360,000	--	14,277	--	374,277
ROTC Reimbursement Program	184,421	--	7,745	--	192,166
Total--Board of Regents	\$ 13,567,597	\$ --	\$ 83,333	\$ --	\$ 13,650,930
Emporia State University					
Other Student Assistance	1,897	--	--	--	1,897
Kansas State University					
Other Student Assistance	12,381	--	--	--	12,381
Pittsburg State University					
Other Student Financial Assistance	185,832	--	--	--	185,832

**Schedule 5.2--Expenditure 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
University of Kansas					
Other Student Financial Assistance	679,502	--	--	--	679,502
KU Medical Center					
Wichita Resident Stipends	2,709,647	--	--	--	2,709,647
Topeka Residency Program	331,222	--	--	--	331,222
GTA Fee Waivers	89,384	--	--	--	89,384
Medical Scholarships	1,434,257	--	--	--	1,434,257
Total--KU Medical Center	\$ 4,564,510	\$ --	\$ --	\$ --	\$ 4,564,510
Wichita State University					
Other Student Financial Assistance	325,106	--	--	--	325,106
Subtotal--Regents	\$ 19,656,894	\$ --	\$ 52,500	\$ --	\$ 19,709,394
Kansas Arts Commission					
Arts Grants	1,074,583	--	--	--	1,074,583
Historical Society					
Kansas Humanities Council	110,000	--	--	--	110,000
State Library					
Grants to Libraries	114,289	--	--	--	114,289
Total--Education	\$ 21,389,516	\$ --	\$ 52,500	\$ --	\$ 21,442,016
Public Safety					
Adjutant General					
Emergency Grants	166,667	--	--	--	166,667
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Adjutant General	\$ 171,186	\$ --	\$ --	\$ --	\$ 171,186
Total--Public Safety	\$ 171,186	\$ --	\$ --	\$ --	\$ 171,186
Agriculture & Natural Resources					
State Conservation Commission					
Water Resource Cost-Share	4,424,693	--	--	--	4,424,693
Non-Point Source Pollution	1,515,307	--	--	--	1,515,307
Total--State Conservation Commission	\$ 5,940,000	\$ --	\$ --	\$ --	\$ 5,940,000
Total--Ag. & Natural Resources	\$ 5,940,000	\$ --	\$ --	\$ --	\$ 5,940,000
Total--Other Assist., Grants & Benefits	\$ 598,467,181	\$ 2,325,031	\$ 1,319,167	\$ --	\$ 602,111,379

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
University of Kansas					
Other Student Financial Assistance	666,931	--	--	--	666,931
KU Medical Center					
Wichita Resident Stipends	2,805,442	--	--	--	2,805,442
Topeka Residency Program	344,182	--	--	--	344,182
GTA Fee Waivers	89,384	--	--	--	89,384
Medical Scholarships	1,267,945	--	--	--	1,267,945
Total--KU Medical Center	\$ 4,506,953	\$ --	\$ --	\$ --	\$ 4,506,953
Wichita State University					
Other Student Financial Assistance	315,406	--	--	--	315,406
Subtotal--Regents	\$ 19,256,997	\$ --	\$ 83,333	\$ --	\$ 19,340,330
Kansas Arts Commission					
Arts Grants	1,001,943	--	--	--	1,001,943
Historical Society					
Kansas Humanities Council	75,000	--	--	--	75,000
State Library					
Grants to Libraries	90,779	--	--	--	90,779
Total--Education	\$ 20,628,719	\$ --	\$ 113,333	\$ --	\$ 20,742,052
Public Safety					
Adjutant General					
Emergency Grants	--	--	--	--	--
Miscellaneous Grants & Benefits	4,519	--	--	--	4,519
Total--Adjutant General	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Total--Public Safety	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Agriculture & Natural Resources					
State Conservation Commission					
Water Resource Cost-Share	4,306,000	--	--	--	4,306,000
Non-Point Source Pollution	194,000	--	--	--	194,000
Total--State Conservation Commission	\$ 4,500,000	\$ --	\$ --	\$ --	\$ 4,500,000
Total--Ag. & Natural Resources	\$ 4,500,000	\$ --	\$ --	\$ --	\$ 4,500,000
Total--Other Assist., Grants & Benefits	\$ 603,795,318	(\$ 26,057,056)	(\$ 4,426,747)	\$ --	\$ 573,311,515

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 2000, the current fiscal year, and FY 2001, the forthcoming fiscal year.

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration	4,849,899	--	--	--	4,849,899
Dept. of Commerce & Housing	15,000	--	--	--	15,000
Insurance Department	247,000	--	--	--	247,000
Legislature	500,000	--	--	--	500,000
Total--General Government	\$ 5,611,899	\$ --	\$ --	\$ --	\$ 5,611,899
Human Resources					
Social & Rehabilitation Services	3,512,490	--	750,000	--	4,262,490
Kansas Neurological Institute	309,052	--	--	--	309,052
Larned State Hospital	64,966	--	--	--	64,966
Osawatomie State Hospital	1,086	--	--	--	1,086
Parsons St. Hospital & Training Ctr.	999,535	--	--	--	999,535
Rainbow Mental Health Facility	9,611	--	--	--	9,611
Subtotal--SRS	\$ 4,896,740	\$ --	\$ 750,000	\$ --	\$ 5,646,740
Department of Human Resources	425,000	--	--	--	425,000
Commission on Veterans Affairs	3,311,059	--	142,871	--	3,453,930
Total--Human Resources	\$ 8,632,799	\$ --	\$ 892,871	\$ --	\$ 9,525,670
Education					
School for the Blind	729,373	--	--	--	729,373
School for the Deaf	1,156,637	--	--	--	1,156,637
Subtotal--Department of Education	\$ 1,886,010	\$ --	\$ --	\$ --	\$ 1,886,010
Board of Regents	8,110,000	--	--	--	8,110,000
Emporia State University	1,305,331	--	--	--	1,305,331
Fort Hays State University	1,225,494	--	--	--	1,225,494
Kansas State University	5,823,761	--	--	--	5,823,761
KSU--Veterinary Medical Center	119,027	--	--	--	119,027
Kansas State University--ESARP	11,000,000	--	--	--	11,000,000
Pittsburg State University	2,242,343	--	--	--	2,242,343
University of Kansas	17,084,198	--	--	--	17,084,198
KU Medical Center--Education	10,776,680	--	--	--	10,776,680
Wichita State University	2,385,032	--	--	--	2,385,032
Subtotal--Regents	\$ 60,071,866	\$ --	\$ --	\$ --	\$ 60,071,866
Historical Society	2,883,906	--	--	--	2,883,906
Total--Education	\$ 64,841,782	\$ --	\$ --	\$ --	\$ 64,841,782
Public Safety					
Department of Corrections	12,617,443	--	--	--	12,617,443
El Dorado Correctional Facility	68,948	--	--	--	68,948
Ellsworth Correctional Facility	284,995	--	--	--	284,995
Hutchinson Correctional Facility	522,434	--	--	--	522,434
Lansing Correctional Facility	341,699	--	--	--	341,699
Larned Correctional MH Facility	3,552	--	--	--	3,552
Norton Correctional Facility	52,770	--	--	--	52,770
Topeka Correctional Facility	18,002	--	--	--	18,002
Winfield Correctional Facility	13,077	--	--	--	13,077
Subtotal--Corrections	\$ 13,922,920	\$ --	\$ --	\$ --	\$ 13,922,920

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
Public Safety--Cont'd					
Juvenile Justice Authority	5,061,852	--	--	--	5,061,852
Atchison Juvenile Correctional Facility	18,286	--	--	--	18,286
Topeka Juvenile Correctional Facility	36,384	--	--	--	36,384
Subtotal--Juvenile Justice	\$ 5,116,522	\$ --	\$ --	\$ --	\$ 5,116,522
Adjutant General	770,435	--	--	--	770,435
Highway Patrol	515,000	--	--	--	515,000
Kansas Bureau of Investigation	185,000	--	--	--	185,000
Total--Public Safety	\$ 20,509,877	\$ --	\$ --	\$ --	\$ 20,509,877
Agriculture & Natural Resources					
Kansas State Fair	1,128,799	--	--	--	1,128,799
Department of Wildlife & Parks	17,644,960	--	(58,313)	--	17,586,647
Total--Ag. & Natural Resources	\$ 18,773,759	\$ --	(\$ 58,313)	\$ --	\$ 18,715,446
Transportation					
Kansas Department of Transportation	430,006,471	(52,211)	--	--	429,954,260
Total--Transportation	\$ 430,006,471	(\$ 52,211)	\$ --	\$ --	\$ 429,954,260
Total Expenditures	\$ 548,376,587	(\$ 52,211)	\$ 834,558	\$ --	\$ 549,158,934

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
General Government					
Department of Administration	1,989,864	--	--	--	1,989,864
Dept. of Commerce & Housing	288,650	--	(100,000)	--	188,650
Insurance Department	143,500	--	--	--	143,500
Legislature	--	--	--	--	--
Total--General Government	\$ 2,422,014	\$ --	(\$ 100,000)	\$ --	\$ 2,322,014
Human Resources					
Social & Rehabilitation Services	4,153,897	--	--	--	4,153,897
Kansas Neurological Institute	--	--	--	--	--
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	--	--	--	--	--
Parsons St. Hospital & Training Ctr.	--	--	--	--	--
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--SRS	\$ 4,153,897	\$ --	\$ --	\$ --	\$ 4,153,897
Department of Human Resources	323,707	--	--	--	323,707
Commission on Veterans Affairs	780,000	--	50,000	--	830,000
Total--Human Resources	\$ 5,257,604	\$ --	\$ 50,000	\$ --	\$ 5,307,604
Education					
School for the Blind	58,270	--	78,390	--	136,660
School for the Deaf	388,000	--	341,200	--	729,200
Subtotal--Department of Education	\$ 446,270	\$ --	\$ 419,590	\$ --	\$ 865,860
Board of Regents	16,465,000	--	--	--	16,465,000
Emporia State University	426,000	--	--	--	426,000
Fort Hays State University	505,000	--	--	--	505,000
Kansas State University	2,455,289	232,019	--	--	2,687,308
KSU--Veterinary Medical Center	--	--	--	--	--
Kansas State University--ESARP	6,000,000	--	--	--	6,000,000
Pittsburg State University	1,335,000	--	--	--	1,335,000
University of Kansas	2,905,000	--	--	--	2,905,000
KU Medical Center--Education	1,202,109	1,800,000	--	--	3,002,109
Wichita State University	615,000	--	--	--	615,000
Subtotal--Regents	\$ 31,908,398	\$ 2,032,019	\$ --	\$ --	\$ 33,940,417
Historical Society	--	--	--	--	--
Total--Education	\$ 32,354,668	\$ 2,032,019	\$ 419,590	\$ --	\$ 34,806,277
Public Safety					
Department of Corrections	11,884,010	--	--	--	11,884,010
El Dorado Correctional Facility	7,323,133	--	(7,323,133)	--	--
Ellsworth Correctional Facility	--	6,177,517	--	--	6,177,517
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional MH Facility	--	--	300,000	--	300,000
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 19,207,143	\$ 6,177,517	(\$ 7,023,133)	\$ --	\$ 18,361,527

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2001 Approved Budget
Public Safety--Cont'd					
Juvenile Justice Authority	11,000,000	--	--	--	11,000,000
Adjutant General	--	--	--	--	--
Emergency Medical Services Board	--	--	--	--	--
Highway Patrol	597,228	--	--	--	597,228
Kansas Bureau of Investigation	195,000	--	--	--	195,000
Total--Public Safety	\$ 30,999,371	\$ 6,177,517	(\$ 7,023,133)	\$ --	\$ 30,153,755
Agriculture & Natural Resources					
Kansas State Fair	700,000	--	150,000	--	850,000
Department of Wildlife & Parks	4,334,398	--	--	--	4,334,398
Total--Ag. & Natural Resources	\$ 5,034,398	\$ --	\$ 150,000	\$ --	\$ 5,184,398
Transportation					
Kansas Department of Transportation	476,770,475	--	--	--	476,770,475
Total--Transportation	\$ 476,770,475	\$ --	\$ --	\$ --	\$ 476,770,475
Total Expenditures	\$ 552,838,530	\$ 8,209,536	(\$ 6,503,543)	\$ --	\$ 554,544,523

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

	FY 2000 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2000 Approved Budget
General Government					
Department of Administration	4,187,217	--	--	--	4,187,217
Legislature	500,000	--	--	--	500,000
Total--General Government	\$ 4,687,217	\$ --	\$ --	\$ --	\$ 4,687,217
Human Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Education					
Kansas State University	189,446	--	--	--	189,446
Historical Society	2,783,906	--	--	--	2,783,906
Total--Education	\$ 2,973,352	\$ --	\$ --	\$ --	\$ 2,973,352
Public Safety					
Department of Corrections	6,765,000	--	--	--	6,765,000
Ellsworth Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 6,765,000	\$ --	\$ --	\$ --	\$ 6,765,000
Adjutant General	387,745	--	--	--	387,745
Kansas Bureau of Investigation	185,000	--	--	--	185,000
Total--Public Safety	\$ 7,337,745	\$ --	\$ --	\$ --	\$ 7,337,745
Agriculture & Natural Resources					
Kansas State Fair	792,000	--	--	--	792,000
Department of Wildlife & Parks	557,150	--	--	--	557,150
Total--Ag. & Natural Resources	\$ 1,349,150	\$ --	\$ --	\$ --	\$ 1,349,150
Transportation					
Kansas Department of Transportation	62,240,428	--	--	--	62,240,428
Total--Transportation	\$ 62,240,428	\$ --	\$ --	\$ --	\$ 62,240,428
Total Expenditures	\$ 78,587,892	\$ --	\$ --	\$ --	\$ 78,587,892

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

	FY 2001 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2001 Approved Budget
General Government					
Department of Administration	1,975,000	--	--	--	1,975,000
Legislature	--	--	--	--	--
Total--General Government	\$ 1,975,000	\$ --	\$ --	\$ --	\$ 1,975,000
Human Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Education					
Kansas State University	189,446	--	--	--	189,446
Historical Society	--	--	--	--	--
Total--Education	\$ 189,446	\$ --	\$ --	\$ --	\$ 189,446
Public Safety					
Department of Corrections	5,750,000	--	--	--	5,750,000
Ellsworth Correctional Facility	--	617,752	--	--	617,752
Subtotal--Corrections	\$ 5,750,000	\$ 617,752	\$ --	\$ --	\$ 6,367,752
Adjutant General	--	--	--	--	--
Kansas Bureau of Investigation	195,000	--	--	--	195,000
Total--Public Safety	\$ 5,945,000	\$ 617,752	\$ --	\$ --	\$ 6,562,752
Agriculture & Natural Resources					
Kansas State Fair	300,000	--	150,000	--	450,000
Department of Wildlife & Parks	--	--	--	--	--
Total--Ag. & Natural Resources	\$ 300,000	\$ --	\$ 150,000	\$ --	\$ 450,000
Transportation					
Kansas Department of Transportation	51,317,922	390,677	--	--	51,708,599
Total--Transportation	\$ 51,317,922	\$ 390,677	\$ --	\$ --	\$ 51,708,599
Total Expenditures	\$ 59,727,368	\$ 1,008,429	\$ 150,000	\$ --	\$ 60,885,797

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 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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	863.3	855.4	861.5	885.4	874.4
Unclassified Temporary Positions	7.5	10.2	18.5	16.4	19.8
Total--Department of Administration	870.8	865.6	880.0	901.8	894.2
Attorney General					
FTE Positions	86.0	86.0	87.0	90.0	91.0
Unclassified Temporary Positions	--	--	15.0	14.0	14.0
Total--Attorney General	86.0	86.0	102.0	104.0	105.0
Banking Department	72.0	71.0	68.0	75.0	77.0
Board of Barbering	2.0	1.5	1.5	1.5	1.5
Behavioral Sciences Regulatory Board	6.5	6.5	6.5	6.8	7.8
Citizens' Utility Ratepayer Board					
FTE Positions	2.0	3.0	3.0	3.0	4.0
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	--
Total--Citizens' Utility Ratepayer Board	3.0	4.0	4.0	4.0	4.0
Department of Commerce and Housing					
FTE Positions	134.0	134.0	132.0	133.0	136.0
Unclassified Temporary Positions	1.0	5.0	1.0	4.0	4.0
Total--Dep't. of Commerce & Housing	135.0	139.0	133.0	137.0	140.0
Consumer Credit Commissioner	7.0	7.0	--	--	--
Kansas Corporation Commission	213.0	211.0	211.0	209.0	209.0
Board of Cosmetology	9.0	11.0	12.0	12.0	12.0
Department of Credit Unions	12.0	12.0	12.0	12.0	12.0
Kansas Dental Board	2.4	1.6	1.6	2.0	2.0
Governmental Ethics Commission					
FTE Positions	9.0	9.0	9.0	9.0	9.0
Unclassified Temporary Positions	0.6	0.4	0.6	0.5	0.6
Total--Governmental Ethics Commission	9.6	9.4	9.6	9.5	9.6
Office of the Governor					
FTE Positions	28.5	30.0	30.0	29.0	30.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Unclassified Temporary	5.5	4.1	3.9	2.9	2.9
Total--Office of the Governor	34.0	34.1	33.9	31.9	32.9
Board of Healing Arts	27.0	27.0	27.0	29.0	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	--	--	0.4	0.4	0.4
Unclassified Temporary Positions	--	0.4	--	--	--
Total--Hearing Aid Board of Examiners	--	0.4	0.4	0.4	0.4
Kansas Human Rights Commission					
FTE Positions	38.0	37.0	37.0	36.0	36.0
Unclassified Temporary Positions	2.0	3.0	3.0	1.0	1.0
Total--Human Rights Commission	40.0	40.0	40.0	37.0	37.0
Board of Indigents' Defense Services					
FTE Positions	153.0	170.0	165.0	165.0	161.0
Unclassified Temporary Positions	2.0	2.0	1.0	1.0	1.0
Total--Bd. of Indigents' Defense Services	155.0	172.0	166.0	166.0	162.0
Insurance Department					
FTE Positions	164.2	161.5	163.5	164.5	157.0
Unclassified Temporary Positions	2.0	2.0	2.0	2.0	2.0
Total--Insurance Department	166.2	163.5	165.5	166.5	159.0
Judicial Council					
FTE Positions	4.0	4.0	4.0	4.0	4.0
Unclassified Temporary Positions	1.0	--	--	--	--
Total--Judicial Council	5.0	4.0	4.0	4.0	4.0
Judiciary	1,749.0	1,766.0	1,787.5	1,813.5	1,814.5
KPERS	76.0	76.0	76.0	76.0	79.0
Kansas Technology Enterprise Corp.					
FTE Positions	19.0	18.0	18.0	18.0	18.0
Unclassified Temporary Positions	14.0	15.0	16.0	17.0	17.0
Total--Ks. Technology Enterprise Corp.	33.0	33.0	34.0	35.0	35.0
Kansas, Inc.	5.0	5.0	5.0	4.0	4.0
Legislative Coordinating Council					
FTE Positions	10.0	11.0	13.0	13.0	13.0
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Legislative Coordinating Council	11.0	12.0	14.0	14.0	14.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Legislative Division of Post Audit					
FTE Positions	20.0	20.0	20.0	21.0	21.0
Unclassified Temporary Positions	2.5	2.1	1.2	1.0	1.0
Total--Legislative Post Audit	22.5	22.1	21.2	22.0	22.0
Legislative Research Department	37.0	37.0	37.0	37.0	37.0
Legislature	30.0	30.0	31.0	32.0	33.0
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	1.0
Total--Lieutenant Governor	3.0	3.6	4.0	4.0	4.0
Kansas Lottery					
FTE Positions	88.0	89.0	88.0	88.0	88.0
Unclassified Temporary Positions	--	6.0	2.0	2.0	2.0
Total--Kansas Lottery	88.0	95.0	90.0	90.0	90.0
Board of Mortuary Arts	3.0	3.0	3.0	3.0	3.0
Board of Nursing					
FTE Positions	16.5	16.5	16.5	16.5	16.5
Unclassified Temporary Positions	--	2.0	1.0	1.0	1.0
Total--Board of Nursing	16.5	18.5	17.5	17.5	17.5
Board of Examiners in Optometry					
FTE Positions	0.3	1.0	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	2.0	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	55.0	52.0	62.0	71.0	72.0
Unclassified Temporary Positions	3.0	9.0	13.0	13.0	11.0
Total--Racing & Gaming Commission	58.0	61.0	75.0	84.0	83.0
Kansas Real Estate Appraisal Board	2.0	3.0	3.0	3.0	3.0
Kansas Real Estate Commission	14.0	14.0	14.0	14.0	13.0
Department of Revenue	1,208.5	1,179.5	1,184.0	1,180.0	1,162.0
Revisor of Statutes					
FTE Positions	25.8	26.0	26.0	26.0	26.0
Unclassified Temporary Positions	--	10.0	10.0	10.0	10.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total--Revisor of Statutes	25.8	36.0	36.0	36.0	36.0
Secretary of State					
FTE Positions	56.0	54.0	53.0	54.0	57.0
Unclassified Temporary Positions	--	--	--	--	18.0
Total--Secretary of State	56.0	54.0	53.0	54.0	75.0
Office of the Securities Commissioner	26.0	27.0	27.0	27.8	27.8
Board of Tax Appeals					
FTE Positions	32.0	30.0	37.0	31.0	31.0
Unclassified Temporary Positions	--	2.0	4.0	1.5	2.0
Total--Board of Tax Appeals	32.0	32.0	41.0	32.5	33.0
Board of Technical Professions	4.0	5.0	6.0	6.0	6.0
State Treasurer					
FTE Positions	56.5	56.5	55.5	55.5	55.5
Unclassified Temporary Positions	--	--	--	5.0	4.0
Total--State Treasurer	56.5	56.5	55.5	60.5	59.5
Board of Veterinary Examiners	2.0	2.0	3.0	3.0	3.0
Total--FTE Positions	5,396.5	5,388.0	5,426.5	5,488.9	5,465.4
Total--Unclassified Temporary Positions	44.1	76.8	96.2	96.3	114.3
Total--General Government	5,440.6	5,464.8	5,522.7	5,585.2	5,579.7

Human Resources

Social and Rehabilitation Services					
FTE Positions	4,612.0	4,317.0	4,194.1	4,169.5	3,896.6
Unclassified Temporary Positions	132.3	73.0	101.5	144.5	144.5
Total--Social and Rehabilitation Services	4,744.3	4,390.0	4,295.6	4,314.0	4,041.1
Kansas Neurological Institute					
FTE Positions	701.5	676.0	674.0	666.5	662.5
Unclassified Temporary Positions	3.0	14.0	14.0	14.0	14.0
Total--Kansas Neurological Institute	704.5	690.0	688.0	680.5	676.5
Larned State Hospital	787.8	771.6	765.6	766.6	760.6
Osawatomie State Hospital	573.7	529.4	485.4	482.4	481.4
Parsons St. Hospital & Training Center					
FTE Positions	518.0	524.0	523.0	516.0	516.0
Unclassified Temporary Positions	0.1	1.1	2.1	2.1	2.1
Total--Parsons State Hospital & Training	518.1	525.1	525.1	518.1	518.1

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Rainbow Mental Health Facility					
FTE Positions	136.4	143.4	142.5	136.4	134.4
Unclassified Temporary Positions	--	8.0	23.0	23.0	23.0
Total--Rainbow Mental Health Facility	136.4	151.4	165.5	159.4	157.4
Topeka State Hospital	530.1	--	--	--	--
Winfield St. Hospital & Training Center					
FTE Positions	521.5	432.0	--	--	--
Unclassified Temporary Positions		13.3	--	--	--
Total--Winfield St. Hospital	521.5	445.3	--	--	--
Subtotal--FTE Positions	8,381.0	7,393.4	6,784.6	6,737.4	6,451.5
Subtotal--Unclassified Temp. Positions	135.4	109.4	140.6	183.6	183.6
Subtotal--SRS	8,516.4	7,502.8	6,925.2	6,921.0	6,635.1
Department on Aging					
FTE Positions	57.3	159.5	156.0	157.0	157.0
Unclassified Temporary Positions	3.8	3.8	4.0	3.0	3.0
Total--Department of Aging	61.1	163.3	160.0	160.0	160.0
Corporation for Change					
Unclassified Temporary Positions	5.0	--	--	--	--
Health and Environment--Health					
FTE Positions	408.6	420.0	424.5	433.5	431.5
Unclassified Temporary Positions	79.1	85.8	71.8	107.0	107.0
Total--Health and Environment--Health	487.7	505.8	496.3	540.5	538.5
Department of Human Resources					
FTE Positions	1,020.5	1,002.5	1,003.5	996.5	964.3
Unclassified Temporary Positions	29.0	60.0	67.0	28.0	28.0
Total--Department of Human Resources	1,049.5	1,062.5	1,070.5	1,024.5	992.3

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Commission on Veterans' Affairs					
FTE Positions	191.8	189.8	227.8	337.8	454.8
Unclassified Temporary Positions	--	1.0	1.0	4.0	4.0
Total--Veterans' Affairs	191.8	190.8	228.8	341.8	458.8
Kansas Guardianship Program	12.0	12.0	13.0	13.0	13.0
Total--FTE Positions	10,071.2	9,177.2	8,609.4	8,675.2	8,472.1
Total--Unclassified Temporary Positions	252.3	260.0	284.4	325.6	325.6
Total--Human Resources	10,323.5	9,437.2	8,893.8	9,000.8	8,797.7

Education

Department of Education					
FTE Positions	204.0	204.0	207.5	199.5	201.5
Unclassified Temporary Positions	40.8	40.3	36.9	38.4	36.4
Total--Department of Education	244.8	244.3	244.4	237.9	237.9
School for the Blind					
FTE Positions	93.5	92.5	93.5	92.5	92.5
Unclassified Temporary Positions	12.0	12.0	11.0	12.0	12.5
Total--School for the Blind	105.5	104.5	104.5	104.5	105.0
School for the Deaf					
FTE Positions	176.5	175.5	175.5	174.5	173.5
Unclassified Temporary Positions	27.0	27.0	20.5	20.5	20.5
Total--School for the Deaf	203.5	202.5	196.0	195.0	194.0
Subtotal--FTE Positions	474.0	472.0	476.5	466.5	467.5
Subtotal--Unclassified Temp. Positions	79.8	79.3	68.4	70.9	69.4
Subtotal--Board of Education	553.8	551.3	544.9	537.4	536.9
Board of Regents	18.0	18.0	18.0	26.0	28.0
Emporia State University	739.1	738.8	757.2	764.3	763.3
Fort Hays State University	689.8	689.2	702.7	710.6	710.6
Kansas State University	3,045.2	3,147.9	3,145.3	3,151.8	3,147.8
KSU Veterinary Medical Center	253.8	254.8	255.3	255.5	254.5
Kansas State University--ESARP	1,275.3	1,273.3	1,271.1	1,273.2	1,273.2
Pittsburg State University	717.1	717.0	735.0	800.2	799.2
University of Kansas	4,504.6	4,406.0	4,551.9	4,578.1	4,574.1

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
KU Medical Center	4,325.8	4,618.5	4,469.8	2,494.7	2,489.7
Wichita State University	1,697.0	1,681.6	1,731.4	1,728.0	1,726.5
Subtotal--FTE Positions	17,265.7	17,545.1	17,637.7	15,782.4	15,766.9
Subtotal--Unclassified Temp. Positions	--	--	--	--	--
Subtotal--Regents	17,265.7	17,545.1	17,637.7	15,782.4	15,766.9
Kansas Arts Commission	8.0	8.0	8.0	8.0	8.0
Historical Society					
FTE Positions	136.5	136.5	138.5	137.5	136.5
Unclassified Temporary Positions	10.0	11.0	11.0	10.0	10.0
Total--Historical Society	146.5	147.5	149.5	147.5	146.5
State Library	26.0	27.0	27.0	27.0	27.0
Total--FTE Positions	17,910.2	18,188.6	18,287.7	16,421.4	16,405.9
Total--Unclassified Temporary Positions	89.8	90.3	79.4	80.9	79.4
Total--Education	18,000.0	18,278.9	18,367.1	16,502.3	16,485.3

Public Safety

Department of Corrections					
FTE Positions	308.0	303.0	302.0	313.0	321.0
Unclassified Temporary Positions	5.0	8.0	12.0	14.0	14.0
Total--Department of Corrections	313.0	311.0	314.0	327.0	335.0
El Dorado Correctional Facility	387.0	386.0	386.0	386.0	453.0
Ellsworth Correctional Facility					
FTE Positions	184.5	185.5	184.5	184.5	182.5
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Ellsworth Correctional Facility	185.5	186.5	185.5	185.5	183.5
Hutchinson Correctional Facility					
FTE Positions	512.0	511.0	510.0	509.0	510.0
Unclassified Temporary Positions	--	--	2.0	2.0	2.0
Total--Hutchinson Correctional Facility	512.0	511.0	512.0	511.0	512.0
Lansing Correctional Facility	716.0	703.0	701.5	707.0	703.0
Larned Correctional MH Facility	168.0	178.0	177.0	176.0	187.0
Norton Correctional Facility	235.0	236.0	266.0	266.0	259.0
Topeka Correctional Facility					

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FTE Positions	281.0	300.0	300.0	304.0	304.0
Unclassified Temporary Positions	3.0	3.0	4.0	4.0	3.0
Total--Topeka Correctional Facility	284.0	303.0	304.0	308.0	307.0
Winfield Correctional Facility	158.0	202.0	202.0	201.0	200.0
Subtotal--FTE Positions	2,949.5	3,004.5	3,029.0	3,046.5	3,119.5
Subtotal--Unclassified Temp. Positions	9.0	12.0	19.0	21.0	20.0
Subtotal--Corrections	2,958.5	3,016.5	3,048.0	3,067.5	3,139.5
Juvenile Justice Authority					
FTE Positions	1.0	30.0	32.0	32.0	34.0
Unclassified Temporary Positions	0.0	6.0	8.0	9.0	7.0
Total--Juvenile Justice Authority	1.0	36.0	40.0	41.0	41.0
Atchison Juvenile Correctional Facility	128.0	119.0	120.0	120.0	120.0
Beloit Juvenile Correctional Facility	94.0	92.0	92.0	104.0	104.0
Larned Juvenile Correctional Facility					
FTE Positions	122.0	127.0	128.0	128.0	128.0
Unclassified Temporary Positions	0.0	6.0	7.0	8.0	8.0
Total--Larned Juv. Correctional Facility	122.0	133.0	135.0	136.0	136.0
Topeka Juvenile Correctional Facility	219.0	222.0	222.0	226.0	226.0
Subtotal--FTE Positions	564.0	590.0	594.0	610.0	612.0
Subtotal--Unclassified Temp. Positions	0.0	12.0	15.0	17.0	15.0
Subtotal--Juvenile Justice	564.0	602.0	609.0	627.0	627.0
Adjutant General					
FTE Positions	225.5	218.0	215.0	215.0	215.0
Unclassified Temporary Positions	46.5	59.0	58.0	26.0	26.0
Total--Adjutant General	272.0	277.0	273.0	241.0	241.0
Ombudsman for Corrections	4.0	4.0	4.0	3.5	3.5
Emergency Medical Services Board					
FTE Positions	13.0	13.0	13.0	13.0	13.0
Unclassified Temporary Positions	0.0	2.0	2.0	2.0	2.0
Total--Emergency Medical Services	13.0	15.0	15.0	15.0	15.0
State Fire Marshal					
FTE Positions	40.0	40.0	40.0	44.0	44.0
Unclassified Temporary Positions	0.0	2.0	3.0	3.0	3.0
Total--State Fire Marshal	40.0	42.0	43.0	47.0	47.0
Highway Patrol					
FTE Positions	799.5	782.8	793.8	808.8	823.8
Unclassified Temporary Positions	14.0	16.0	20.0	47.5	62.5

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total--Highway Patrol	813.5	798.8	813.8	856.3	886.3
Kansas Bureau of Investigation					
FTE Positions	194.5	195.5	194.0	203.0	200.0
Unclassified Temporary Positions	17.0	48.0	51.0	25.0	25.0
Total--Kansas Bureau of Investigation	211.5	243.5	245.0	228.0	225.0
Kansas Parole Board	5.0	4.0	4.0	4.0	4.0
Kansas Sentencing Commission					
FTE Positions	6.0	9.0	9.0	9.0	10.0
Unclassified Temporary Positions	3.0	4.0	3.0	3.0	2.0
Total--Kansas Sentencing Commission	9.0	13.0	12.0	12.0	12.0
Total--FTE Positions	4,801.0	4,860.8	4,895.8	4,956.8	5,044.8
Total--Unclassified Temporary Positions	89.5	155.0	171.0	144.5	155.5
Total--Public Safety	4,890.5	5,015.8	5,066.8	5,101.3	5,200.3

Agriculture & Natural Resources

Department of Agriculture					
FTE Positions	305.8	311.0	304.0	312.5	303.2
Unclassified Temporary Positions	22.0	19.0	23.0	18.0	18.0
Total--Department of Agriculture	327.8	330.0	327.0	330.5	321.2
Animal Health Department	29.0	29.0	30.0	30.0	30.0
State Conservation Commission	14.0	14.0	13.5	13.5	13.5
Grain Inspection Department	117.0	0.0	0.0	0.0	0.0
Health and Environment--Environment					
FTE Positions	392.0	401.0	412.0	410.0	410.0
Unclassified Temporary Positions	75.5	71.5	71.5	78.5	78.5
Total--Health and Environment--Environ.	467.5	472.5	483.5	488.5	488.5
Kansas State Fair	18.0	18.0	18.0	21.0	22.0
Kansas Water Office					
FTE Positions	22.0	21.5	21.5	22.5	22.5
Unclassified Temporary Positions	1.0	1.0	1.0	1.0	1.0
Total--Kansas Water Office	23.0	22.5	22.5	23.5	23.5
Kansas Wheat Commission	8.0	8.0	8.0	8.0	0.0
Department of Wildlife and Parks					
FTE Positions	393.3	393.5	392.3	393.5	393.5
Unclassified Temporary Positions	9.0	3.0	3.0	56.0	56.0

Schedule 7--Authorized Positions by Agency

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total--Department of Wildlife and Parks	402.3	396.5	395.3	449.5	449.5
Total--FTE Positions	1,299.1	1,196.0	1,199.3	1,211.0	1,194.7
Total--Unclassified Temporary Positions	107.5	94.5	98.5	153.5	153.5
Total--Agriculture & Natural Resources	1,406.6	1,290.5	1,297.8	1,364.5	1,348.2

Transportation

Kansas Department of Transportation					
FTE Positions	3,238.5	3,139.5	3,111.5	3,219.5	3,247.5
Unclassified Temporary Positions	2.5	2.0	2.1	4.0	3.0
Total--Ks. Department of Transportation	3,241.0	3,141.5	3,113.6	3,223.5	3,250.5
Total--FTE Positions	42,716.5	41,950.1	41,530.1	39,972.8	39,830.4
Total--Unclassified Temporary Positions	585.7	678.6	731.6	804.8	831.3
Total--Positions	43,302.2	42,628.7	42,261.7	40,777.6	40,661.7