

**The Governor's**  
**Budget**  
**Report**

**Volume 1**

**Recommendations  
and  
Budget Schedules**

**Fiscal Year 2001**

January 10, 2000

Dear Kansan:

With this report, I submit my budget recommendations for the fiscal years 2000 and 2001 for consideration by the 2000 Kansas Legislature.

Over the past four years we have been able to enhance many state programs successfully. Support for education and social services has gone up substantially, and a new transportation program has been enacted along with other infrastructure improvements. At the same time we have returned record-setting dollars to the people of Kansas with historic tax reductions. Our present budget environment, though, is more challenging than most. We do not have the resources to spend at the rate of previous years.

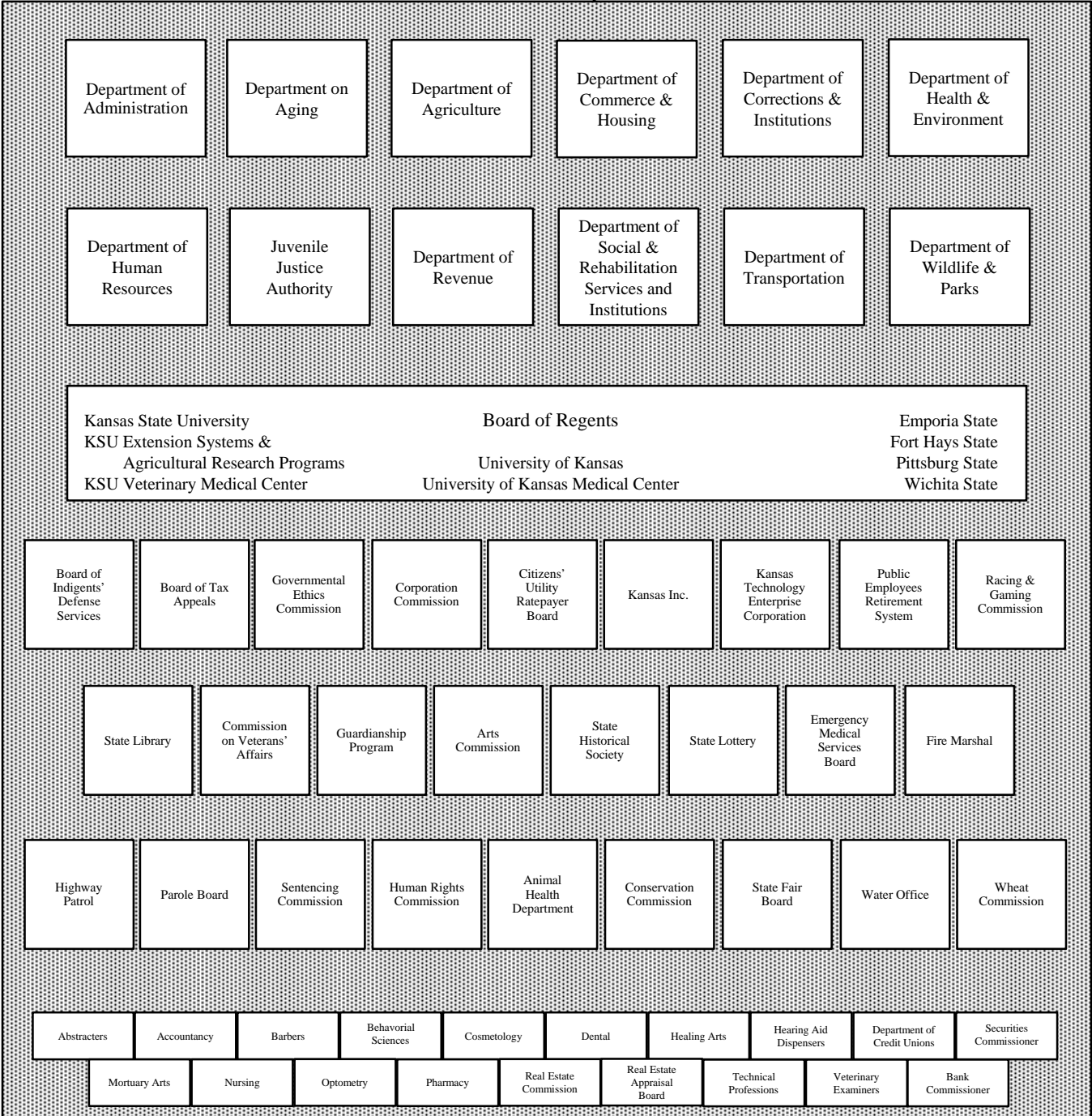
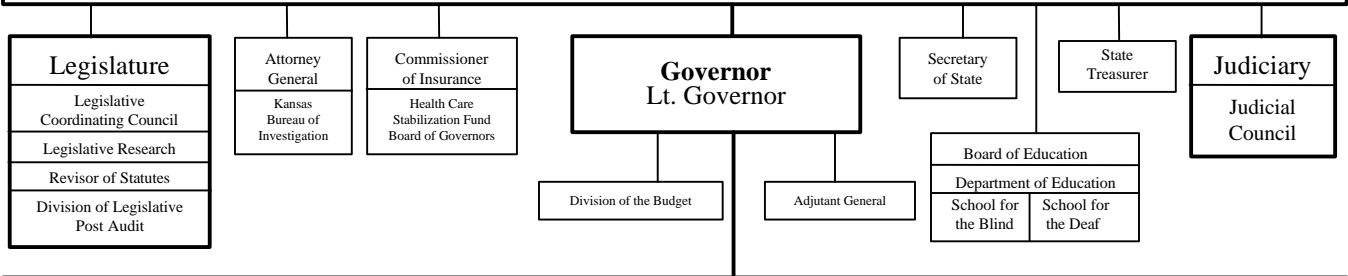
The budget I am submitting builds on what we have already done, maintains the fiscal integrity of the state, and places priorities on education, social services, and completion of the comprehensive transportation plan.

As always, if you would like additional information about the budget or if you have questions, please contact my office or the Division of the Budget.

Sincerely,

**BILL GRAVES**  
Governor

# VOTERS OF KANSAS



The Governor's revised FY 2000 budget recommendations and new recommendations for FY 2001 maintain the fiscal integrity of the State General Fund and place funding priorities on education, social services, and completion of the ten-year transportation plan. Proposed expenditures match the amount of expected revenue.

Although the Kansas economy continues to expand, Kansas currently faces a tightened fiscal situation. Large State General Fund balances that peaked in FY 1998 have been steadily drawn down by tax revenue reductions and spending increases. That trend, coupled with less than expected revenue collections at the end of FY 1999, requires budget growth to be scaled back.

In order to maintain an ending balance of 7.5 percent of expenditures, as required by statute, the FY 2001 State General Fund budget must be reduced by at least \$108.0 million from the approved spending levels in FY 2000. Alternatively, if the FY 2000 approved budget is revised downward, total spending levels in FY 2001 can be allowed to rise slightly.

The Governor's recommendations revise the FY 2000 State General Fund budget downward by 1.5 percent overall and then allow total spending to rise from that revised level by 0.8 percent in FY 2001. The projected ending balance at the end of FY 2001 is exactly 7.5 percent of expenditures.

### **FY 2000 Recommendations**

For FY 2000, the Governor recommends a revised total budget of \$8.49 billion, with \$4.39 billion from the State General Fund. Amounts previously approved by the 1999 Legislature totaled \$8.89 billion, with \$4.43 billion from the State General Fund.

In September 1999 the Governor announced intentions to recommend reductions of at least 1.0 percent in all current year State General Fund budgets. Following that announcement the Division of the Budget carefully reviewed all budgets and made additions if necessary and subtractions if possible. The final

recommended revisions reflect net reductions of 1.0 percent in almost all agencies and in many cases more than 1.0 percent. Exceptions include the Department on Aging with a net increase because of money added for the frail elderly waiver, the Juvenile Justice Authority with a net increase because of additions for purchase of service costs, the Secretary of State with one-time money added for the 2000 Presidential Preference Primary, and SRS with a net increase because of additions for medical caseloads.

The Governor's recommendations maintain a 1.0 percent reduction from the approved level of spending in public education. However, the effect of the reduction has been softened considerably by revised calculations of enrollment and property tax collections. Under the revised recommendations, the base budget per pupil will be \$3,757—a \$37 increase over FY 1999.

### **FY 2001 Recommendations**

For the coming fiscal year that begins July 1, 2000, the Governor proposes a total budget of \$8.69 billion, of which \$4.43 billion is from the State General Fund. The State General Fund portion of the proposed budget is less than the currently approved FY 2000 budget but, compared to the Governor's revised FY 2000 recommendations, the FY 2001 budget grows 0.8 percent.

The Governor's recommendations add \$50 to the base aid per pupil in public education in FY 2001, bringing the aid amount from \$3,757 per pupil to \$3,807 per pupil. In addition, \$5.0 million above the FY 2000 base is added for special education. The Governor funds the first-year costs of the higher education restructuring formula. The recommendation commits \$8.4 million to enhanced faculty salaries at the Regents universities and \$13.6 million to a new funding package for community colleges.

For classified employees, the Governor recommends full funding for step movement and longevity, and for unclassified employees, a 2.5 percent funding pool to be awarded on the basis of merit. The FY 2001 budget

provides for a total of 40,579.4 positions, down 188.2 positions from FY 2000.

The Comprehensive Transportation Plan of 1999 will be built as promised under the Governor's recommendations. However, the scheduled State General Fund demand transfer for highways will be reduced by \$67.6 million, \$27.2 million in FY 2000 and \$40.4 million in FY 2001. The demand transfer reductions correspond to cuts in the Department of Transportation's operating budget, delays in grade separation projects, and the expectation of motor fuel tax and registration fee revenue beyond original projections.

**Financing.** All of the Governor's recommendations were made and the budget built using the November Consensus Revenue Estimate. For FY 2000, the estimating group projects receipts of \$4.17 billion, a 4.7 percent increase over the previous year. In FY 2001, the group expects receipts to grow by 6.6 percent and total \$4.44 billion. Counted in the estimate for FY 2001 is \$91.0 million from the settlement of litigation against tobacco companies. The first \$20.3 million of the tobacco money received by the state repays the State General Fund for children's programs started in FY 2000. The next \$70.7 million is designated by law for State General Fund use.

In addition to the regular revenue projections, the Governor's recommendations rely on \$15.7 million of other revenue. \$2.9 million reflects money transferred from other funds to the State General Fund, and \$12.8 million results from accelerated sales tax collections.

**Children's Initiatives Fund.** Following the transfer of \$91.0 million of tobacco settlement funds to the State General Fund, the next \$30.0 million of receipts goes to the Children's Initiatives Fund. With that \$30.0 million the Governor proposes the continuation of \$19.5 million of programs started in FY 2000. The remaining \$10.5 million is recommended for funding a new partnership with the Kansas Health Foundation, the Kan-Ed infrastructure, four-year old at-risk programs, and a Tele-Kid Health Care Link between medical services and schools.

**EDIF.** The Governor recommends expenditures of \$44.5 million from the Economic Development Initiatives Fund in FY 2001. Traditional EDIF

funding patterns have been maintained. However, reductions from the FY 2000 spending level are recommended in some areas so the State General Fund portion of the Department of Commerce and Housing and Kansas, Inc. budgets can be from the EDIF.

**Economic Outlook.** The Kansas economy continued to expand in 1999. The unemployment rate remained low at 3.3 percent. Personal income grew by 4.8 percent. The Consensus Revenue Estimating Group based its revenue projections for the future on continued growth. The Gross State Product is projected to rise 3.8 percent in 2000. Personal income growth is expected to be 4.2 percent in both 2000 and 2001. Inflation is expected to increase moderately to 2.45 percent for both 2000 and 2001. The average interest rate earned by the Pooled Money Investment Board is forecasted at 5.5 percent in FY 2000 and 5.55 percent in FY 2001.

**Budget Preparation.** This budget is the product of a careful planning process to assure that each tax dollar is appropriately spent. The process began immediately following the 1999 Legislative Session and involved continuous monitoring of all state revenues, discussion of program and policy options available, and a review of agency priorities. The Governor directed agencies to submit current service budget requests by September 15. A current service level assumes existing programs and services will be continued. Agencies were also directed to submit a reduced resource package that proposed ways in which their current service budget could be reduced by 6.0 percent if necessary. Agencies were also given the opportunity to ask for enhancements to their current service request.

The Division of the Budget reviewed agency requests and returned initial recommendations to the agencies in November. The Division gave particular attention to each agency's reduced resource package. In some cases the whole package was recommended; in some cases part of the package; and in some cases complete alternative recommendations were given. The Governor made final recommendations after reviewing each budget request along with Division of the Budget adjustments and agency appeals.

**Long-Term Budget Plan.** The table on page 4 outlines a five-year plan for the State General Fund. FY 2001 ends with the statutorily required ending

balance of 7.5 percent. For FY 2002 and beyond, a revenue growth rate of 4.0 percent is assumed. However, even with that revenue growth, several factors combine to make FY 2002 another very challenging budget year. Income to the State General Fund from tobacco settlement money drops from \$70.7 million to \$10.0 million; employer payments to the KPERS death and disability fund are scheduled to resume; second year costs of the higher education restructuring plan add \$15.8 million to the budget; and

the statutory demand transfer to the highway fund goes up dramatically. The FY 2002 plan shows that, to make these adjustments possible, other spending will need to be reduced by \$43.0 million. The expenditure projections for FY 2002 and beyond do not take into account potential salary increases, SRS caseload increases, or any other inflationary adjustments. Clearly, continued prudent management and careful consideration of priorities in each agency will be required.

## Five-Year Overview 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:	\$540.9	\$317.8	\$333.5	\$337.6	\$350.0
Revenue:					
Revenue Estimates	4,185.2	4,334.8	4,497.8	4,674.6	4,862.5
Children's Program Transfer	(20.3)	20.3	--	--	--
Tobacco Settlement	--	70.7	10.0	--	--
Revenue Adjustments	1.2	15.7	--	--	--
Total Available	\$4,707.0	\$4,759.4	\$4,841.3	\$5,012.2	\$5,212.6
Expenditures:					
Recommended Expenditures	4,389.2	4,425.9	--	--	--
Expenditures from Prior Year	--	--	4,425.9	4,503.7	4,662.2
Higher Education Restructuring	--	--	15.8	16.5	17.2
School Finance Adjustment	--	--	(11.3)	(3.9)	(12.2)
KPERS Adjustment	--	--	6.7	6.9	7.1
KPERS Insured Only Payment	--	--	19.6	--	--
Demand Transfer Adjustment	--	--	90.0	32.0	13.2
Subtotal Expenditures	\$4,389.2	\$4,425.9	\$4,546.7	\$4,555.2	\$4,687.5
Flexibility	--	--	(43.0)	107.0	161.0
As % of Expenditures Subtotal	--	--	0.9%	2.3%	3.4%
Total Expenditures	\$4,389.2	\$4,425.9	\$4,503.7	\$4,662.2	\$4,848.5
Ending Balance	\$317.8	\$333.5	\$337.6	\$350.0	\$364.0
As % of Expenditures	7.2%	7.5%	7.5%	7.5%	7.5%
Revenue in Excess of Expenditures	(\$223.3)	\$15.6	\$4.1	\$12.4	\$14.0
Percent Growth Total Expenditures	4.6%	0.8%	1.8%	3.5%	4.0%
Percent Growth Revenue	4.7%	6.6%	1.7%	3.5%	4.0%

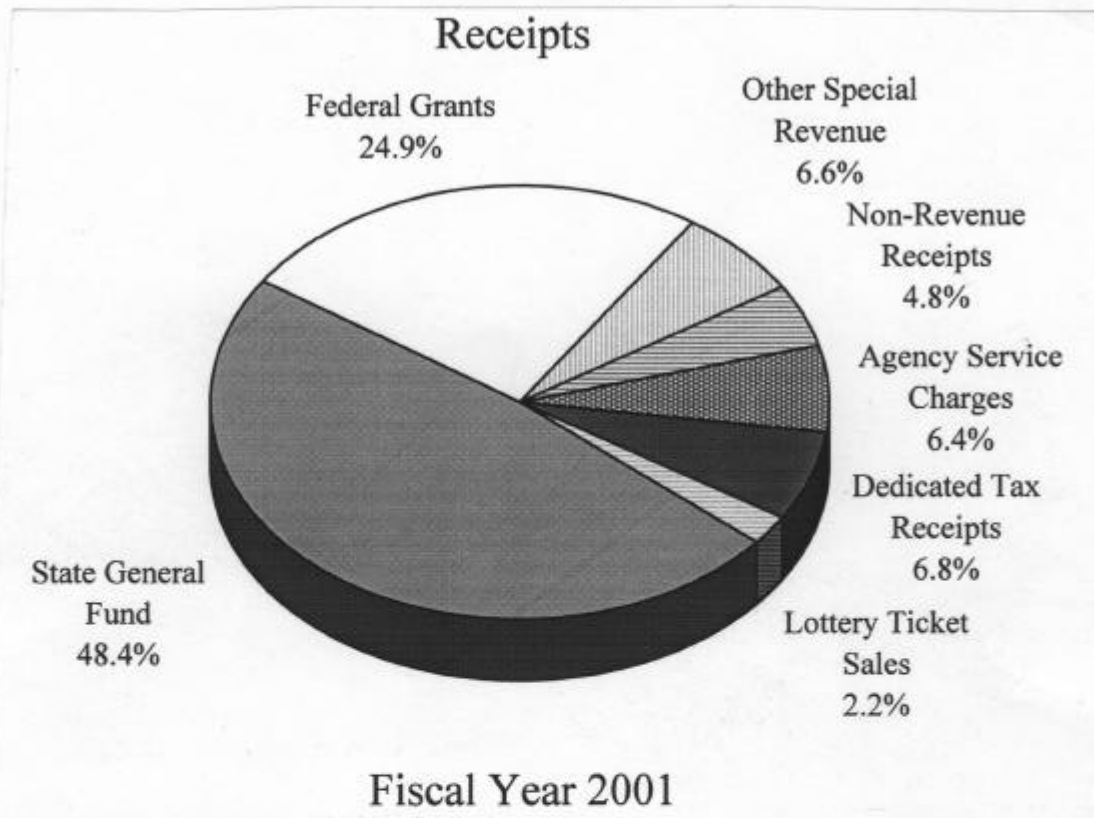
*The distribution of the tobacco settlement revenue is outlined in Chapter 172 of the 1999 Session Laws of Kansas.*

*School finance adjustments assume \$3,807 for per pupil base state aid for FY 2001 and thereafter.*

*The State Highway Fund demand transfer is statutorily 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



The pie chart above shows FY 2001 receipts by major category. The largest single source is the State General Fund, which accounts for 48.4 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 24.9 percent of total receipts. This estimate is an increase of \$68.6 million, or 3.1 percent, from FY 2000. A total of 43 agencies will receive these federal funds in FY 2001. The Department of Social and Rehabilitation Services will receive the most federal funds, 52.0 percent, followed by the Department of Transportation with 14.9 percent. A complete list of state agencies receiving federal funds is included in Schedule 8.

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

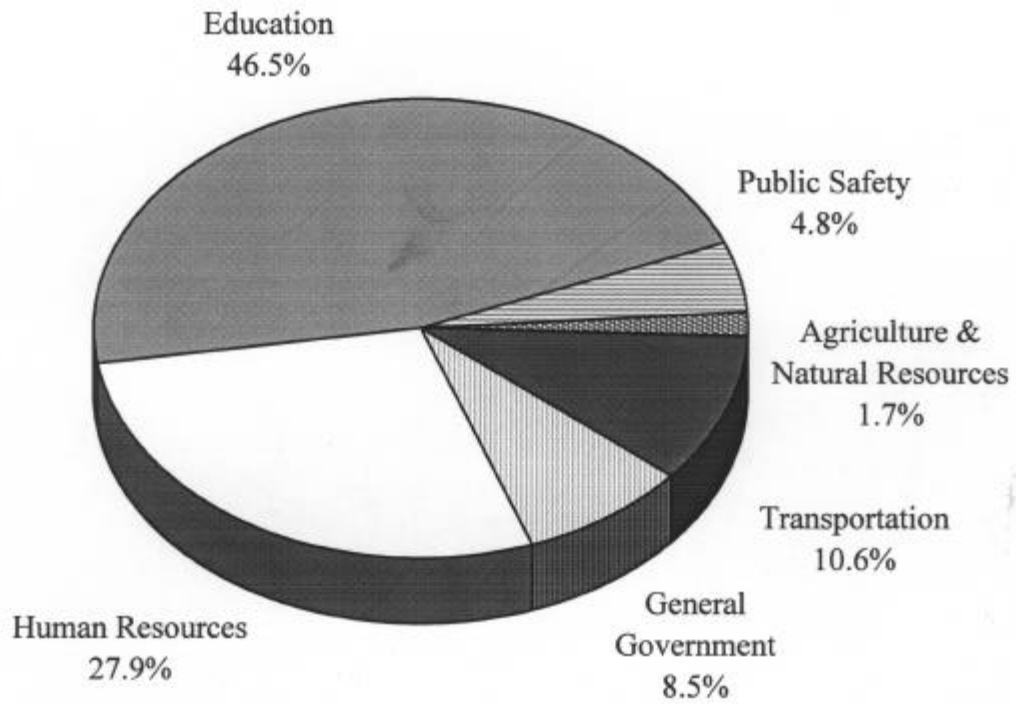
fuels and vehicle registrations, as well as a dedicated sales tax of one-quarter of a cent, are assessed and credited to the State Highway Fund. In addition, statewide property taxes of 1.5 mills are assessed for financing construction and maintenance of state buildings at Regents institutions and state 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 6.4 percent of total receipts.

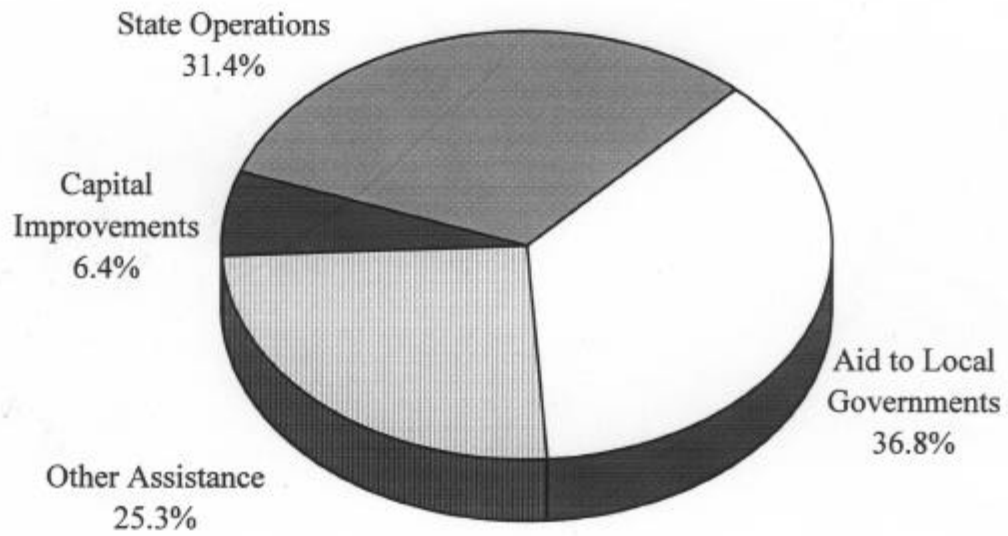
Non-revenue receipts are transfers from other funds, collections, and reimbursements realized by agencies. Such receipts are not considered "normal" revenue. An example of non-revenue receipts includes



## Expenditures by Function



## Expenditures by Category



Fiscal Year 2001

## FY 2001 Recommended Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance	Capital Improvements	Total
General Government	351.4	188.9	192.0	2.4	734.8
Human Resources	502.4	131.4	1,785.1	6.9	2,425.8
Education	1,165.7	2,621.0	215.9	32.4	4,034.9
Public Safety	315.3	71.6	0.1	31.0	417.9
Ag & Natural Resources	129.3	8.5	6.9	5.0	149.7
Transportation	267.4	178.7	0.4	476.8	923.3
Total	\$ 2,731.6	\$ 3,200.0	\$ 2,200.4	\$ 554.5	\$ 8,686.5

*Totals may not add because of rounding.*

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 6.6 percent of all revenue receipts in FY 2001.

**Summary of Expenditures from All Funding Sources.** As indicated in the table above, the Governor recommends expenditures of \$8.69 billion from all funding sources in FY 2001. Approximately 62.2 percent of the total budget is recommended for grants, including 36.8 percent for aid to local governments and 25.4 percent for direct assistance to individuals. Expenditures of \$2.2 billion for direct assistance to Kansas citizens consist largely of public assistance, medical assistance, and unemployment insurance benefits. The Governor recommends \$2.7 billion for the operation of state agencies, representing 31.4 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 system accounts for \$841.0 million, 48.8 percent, of all expenditures for salaries and wages. The Governor also recommends \$554.5 million for

capital expenditures. Capital improvement expenditures for the Department of Transportation total \$476.8 million and account for 86.0 percent of capital spending. Approximately 5.8 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 ten of the state agencies which constitute 90.6 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 76.4 percent. It should be noted that in FY 2001 the remaining state agencies constitute only 9.4 percent of total state expenditures.

**Balance Sheet for All Funding Sources.** The table on page 11 summarizes the condition of all of the funds that support expenditures identified in *The Governor's Budget 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.

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 recommended 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 \$609.5 million in FY 2000 and then grow by another \$417.6 million in FY 2001.

### **Comparison of Major Components of the Total State Budget**

*Percentage of the Total Recommended Amount*

*(Dollars in Millions)*

Agency	Governor's <u>Rec.</u>	Percent of <u>the Total</u>	Cumulative <u>Percent</u>
Department of Education	\$ 2,537.3	29.2 %	29.2 %
SRS & Hospitals	1,708.3	19.7	48.9
Board of Regents & Universities	1,468.9	16.9	65.8
Department of Transportation	923.3	10.6	76.4
Department on Aging	357.3	4.1	80.5
Department of Corrections & Facilities	230.9	2.7	83.2
Department of Human Resources	220.5	2.5	85.7
Department of Health & Environment	173.8	2.0	87.7
State Lottery	140.0	1.6	89.3
State Treasurer	112.0	1.3	90.6
All Other Agencies	814.2	9.4	100.0
Total	\$ 8,686.5		

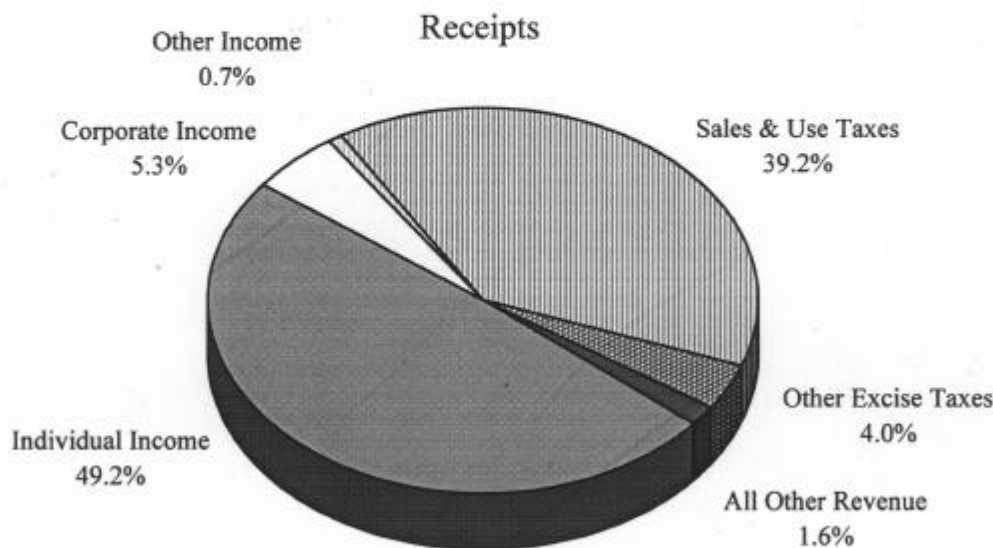
*Total may not add because of rounding.*

## Budget Summary for All Funding Sources

(Dollars in Thousands)

	FY 1999 <u>Actual</u>	FY 2000 <u>Estimated</u>	Governor's <u>Rec.</u>
Beginning Balances	\$ 1,516,885	\$ 1,367,313	\$ 1,637,647
Add: Released Encumbrances	4,472	277	--
Net Receipts			
State General Fund:			
Motor Carrier Property Taxes	15,771	17,000	17,500
Income Taxes	1,947,367	2,084,000	2,186,000
Inheritance Taxes	81,859	58,000	58,000
Excise Taxes	1,762,419	1,841,200	1,919,700
Other Taxes	69,305	64,000	62,000
Other Revenue	101,706	101,835	198,336
State General Fund Total	\$ 3,978,428	\$ 4,166,035	\$ 4,441,536
Special Revenue Funds:			
Property Taxes Dedicated to Building Funds	30,055	30,933	32,198
Motor Fuels Taxes	322,588	367,700	367,700
Motor Vehicle Registration Taxes	133,595	127,000	128,000
Sales Tax Dedicated to Highway Fund	85,889	89,247	92,817
Agency Service Charges	392,905	583,947	588,517
Licenses, Permits, and Registrations	57,859	57,791	58,110
Lottery Ticket Sales	109,330	198,909	200,910
Sale of Goods and Services	244,020	242,962	251,950
Interest, Dividends, Rents, & Royalties	138,164	144,856	145,138
Federal Grants	2,088,945	2,219,233	2,287,788
Non-federal Gifts, Donations, & Grants	66,872	70,773	67,872
Other Revenue	80,210	78,419	79,961
Non-revenue Receipts	423,519	384,071	436,973
Special Revenue Funds Total	\$ 4,173,951	\$ 4,595,842	\$ 4,737,933
Total Receipts	\$ 8,152,379	\$ 8,761,877	\$ 9,179,469
Total Available	\$ 9,673,736	\$ 10,129,466	\$ 10,817,117
Expenditures by Object:			
Salaries & Wages	1,619,983	1,679,588	1,723,599
Contractual Services	621,787	654,623	643,063
Commodities	132,153	132,416	128,866
Capital Outlay	311,837	126,781	117,589
Debt Service	68,220	78,557	118,449
Non-expense Items	155,922	36,223	13,620
Aid to Local Governments	2,977,511	3,138,948	3,199,996
Other Assistance, Grants, & Benefits	2,062,737	2,132,530	2,200,397
Capital Improvements	512,196	548,377	554,495
Total Expenditures	\$ 8,306,423	\$ 8,491,819	\$ 8,686,453
Ending Balances	\$ 1,367,313	\$ 1,637,647	\$ 2,130,664

## State General Fund



Fiscal Year 2001

The State General Fund accounts for 48.4 percent of all receipts to the state. 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 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.

Receipts are estimated to total \$4,441.5 million in FY 2001, an increase of 6.6 percent from FY 2000 receipts of \$4,166.0 million. These amounts were projected by the Consensus Revenue Estimating Group and are adjusted to reflect the Governor's proposals. Individual income taxes account for the largest source. An estimated \$1.9 billion will be received in the State General Fund in FY 2001 from this revenue source. The next largest category, sales tax, is projected to generate \$1.5 billion.

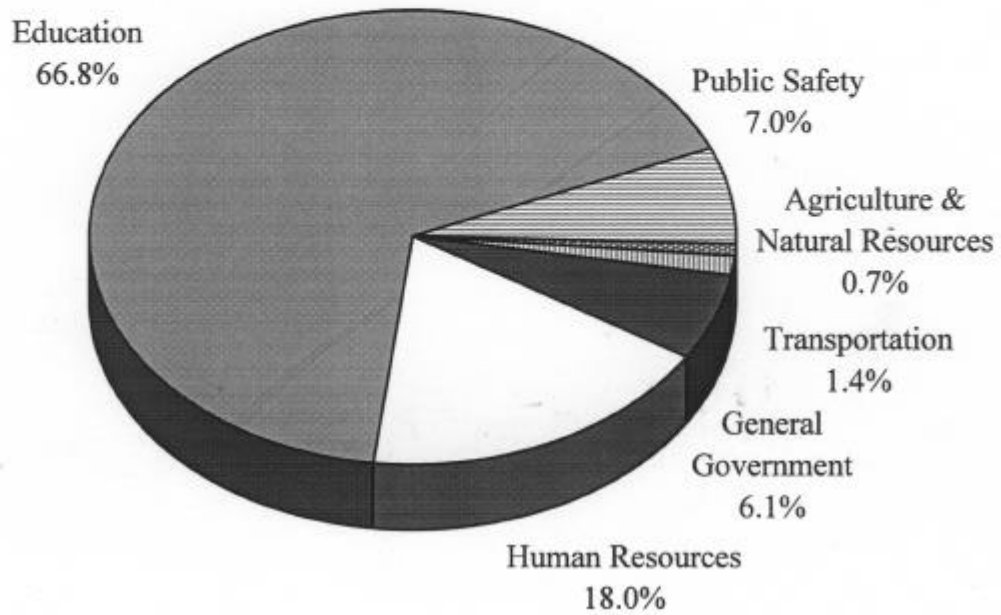
**Summary of Expenditures from the State General Fund.** As indicated in the table at the top of page 14,

State General Fund expenditures of \$4,425.9 million are recommended by the Governor for FY 2001. A significant majority of State General Fund dollars are distributed to local governments and agencies to provide services for Kansans. Of the total, 26.5 percent provides for the operation of state agencies; 58.5 percent will be distributed to local governments; 13.6 percent will go toward provision of assistance, grants, and benefits to Kansas citizens; and 1.4 percent will be used for capital improvements.

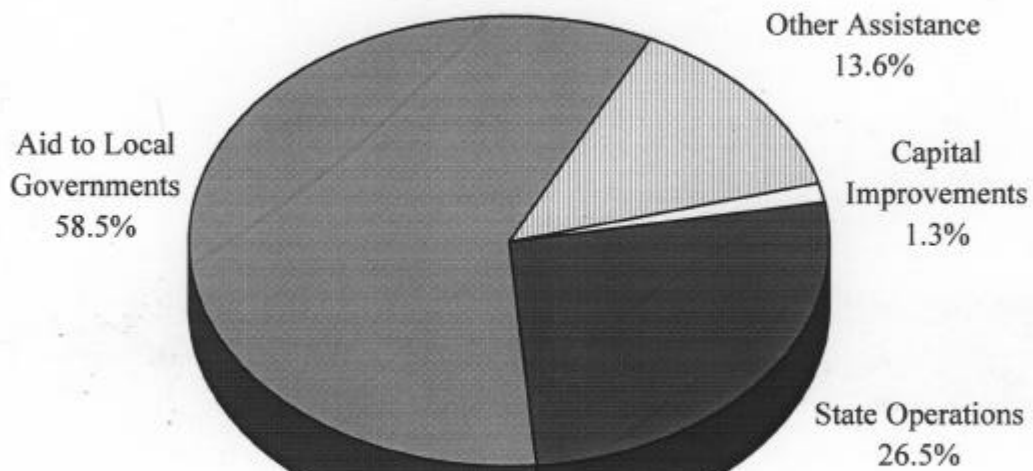
Of the \$1,172.1 million recommended for state operations, 45.8 percent will go to the Board of Regents and the operation of universities. Public safety agencies, including the Kansas Highway Patrol, the Adjutant General's Department, the Kansas Bureau of Investigation, and the Juvenile Justice Authority and its four juvenile correctional facilities, account for 21.9 percent of the total recommended for state operations. The remaining third is distributed among the agencies in the other functions of government.

The Governor recommends a total of \$2,590.3 million for aid to local governments. A large majority of these

### Expenditures by Function



### Expenditures by Category



Fiscal Year 2001

## FY 2001 Recommended Expenditures from the State General Fund

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	175.7	89.1	2.2	2.0	269.0
Human Resources	149.0	69.5	576.4	--	794.9
Education	564.9	2,372.6	20.7	0.2	2,958.4
Public Safety	256.7	48.8	--	5.9	311.4
Ag. & Natural Resources	25.8	--	4.5	0.3	30.6
Transportation	--	10.3	--	51.3	61.6
<b>Total</b>	<b>\$ 1,172.1</b>	<b>\$2,590.3</b>	<b>\$ 603.8</b>	<b>\$ 59.7</b>	<b>\$ 4,425.9</b>

*Totals may not add because of rounding.*

monies, 87.1 percent, pay for the state's share of education costs for students in grades K-12. This includes the recommended base aid per pupil of \$3,807. The remaining dollars are used for community college and area vocational-technical school operating grants, property tax reduction payments to cities and counties, and grants to community mental health centers and community developmentally disabled organizations.

Agencies in the Human Resources function account for 95.5 percent of the \$603.8 million that is recommended for distribution to individuals in the form of grant assistance and other benefits. The Department of Social and Rehabilitation Services is budgeted to distribute \$425.5 million in assistance, while the Department on Aging will distribute \$136.8

million. Homestead property tax refunds will amount to \$13.8 million.

The Kansas Department of Transportation will receive 86.0 percent of the total amount recommended by the Governor for capital improvements. The amount represents a demand transfer from the State General Fund to the State 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 below represents the recommendations for the eight state agencies that spend 92.8 percent of the State General Fund budget.

## Comparison of Major Components of the State General Fund Budget

Percentage of the Total Recommended Amount

(Dollars in Millions)

	<u>Governor's Rec.</u>	<u>Percent of the Total</u>	<u>Cumulative Percent</u>
Department of Education	2,264.7	51.2 %	51.2 %
Board of Regents & Universities	669.9	15.1	66.3
SRS & Hospitals	606.8	13.7	80.0
Department of Corrections & Facilities	203.1	4.6	84.6
Department on Aging	144.3	3.3	87.9
State Treasurer	91.1	2.1	89.9
Juvenile Justice System	64.0	1.4	91.4
Department of Transportation	61.7	1.4	92.8
All Other Agencies	320.4	7.2	100.0
<b>Total</b>	<b>\$ 4,425.9</b>		

*Totals may not add because of rounding.*

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 51.2 percent of the recommended State General Fund budget. The second largest consumer of the State General Fund budget, the Board of Regents and the institutions under its jurisdiction, constitutes 15.1 percent of the budget. These institutions include six state universities, KSU—ESARP, the University of Kansas Medical School, community colleges, and area vocational-technical schools.

Operation of the Department of Social and Rehabilitation Services totals 13.7 percent of the State General Fund budget. It includes cash assistance and medical assistance benefits to eligible Kansans as well as operation of the state hospitals.

The cost of operating prison facilities at Topeka, Lansing, Larned, Hutchinson, El Dorado, Winfield, Norton, and Ellsworth, as well as the central office of the Department of Corrections, accounts for 4.6 percent of the recommendation.

The Department on Aging, which provides services to older Kansans, represents 3.3 percent of the total. The majority of the State Treasurer's budget is for aid to

cities and counties, totaling 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 Juvenile Justice Authority and juvenile facilities consume 1.4 percent of the State General Fund budget. The State Highway Fund and the Special City and County Highway Fund demand transfers made to the Department of Transportation also constitute 1.4 percent of the total. All remaining budgets total 7.2 percent of State General Fund recommended expenditures.

The table below 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 the recommendations made by the Governor. One highlight of the table is the annual percentage change in revenues, which shows significant growth in FY 1998 and a decline in FY 1999. From FY 1992 through FY 1998, a growing economy, low unemployment, and growth in the stock market fueled revenues. The drastic decline in the growth rate in FY 1999 is a function of the substantial tax reduction package passed by the 1998 Legislature and one-time revenue collected in FY 1998, not a slowing in the economy.

<b>State General Fund Summary</b>				
<i>(Dollars in Millions)</i>				
	<u>Actual FY 1998</u>	<u>Actual FY 1999</u>	<u>Gov. Rec. FY 2000</u>	<u>Gov. Rec. FY 2001</u>
Beginning Balance	\$ 529.4	\$ 754.0	\$ 540.7	\$ 317.8
Released Encumbrances	--	4.5	0.3	--
Adjusted Balance	529.4	758.5	541.0	317.8
Revenues	4,023.7	3,978.4	4,166.0	4,441.5
Total Available	\$ 4,553.1	\$ 4,736.9	\$ 4,707.0	\$ 4,759.4
Expenditures	3,799.1	4,196.2	4,389.2	4,425.9
Ending Balance	\$ 754.0	\$ 540.7	\$ 317.8	\$ 333.5
<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>4.7%</i>	<i>6.6%</i>
<i>Expenditures</i>	<i>7.4%</i>	<i>10.5%</i>	<i>4.6%</i>	<i>0.8%</i>

*Totals may not add because of rounding.*



# Financial Policies

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The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

## Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for prisons, and State Institutions Building Fund for hospitals is dedicated to rehabilitation and repair.

## Revenue Policies

The state maximizes the use of fees, federal funds, and other special revenues to preserve the fiscal integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decisionmaking.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using various administrative procedures and liens against property. Persistent delinquencies are pursued by a private collection agency and, when necessary, through legal proceedings.

## Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Managing the timing of expenditures is the first tool used to meet this goal, with certificates of indebtedness utilized as a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

## Debt Service Policies

The state incurs debt, primarily through the issuance of revenue bonds, only to finance capital improvements, equipment, and certain grant programs, never for operating expenses.

The constitution does allow for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

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

## Reserve Policy

The state complies with the statutory minimum ending balance of 7.5 percent of authorized expenditures from the State General Fund within a given fiscal year.

## Accounting, Auditing, & Reporting Policies

The state prepares financial statements on a modified cash basis, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgetary purposes, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

# Basis of Budgeting

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## Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year.

## Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between liquidated and unliquidated encumbrances or cash outlays. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

## Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed capital projects, the debt service is the amount reported in the budget, not the cost of the project. The interest portion is treated as an operating expense, whereas the principal portion as a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

There are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. The agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting dollars twice. These non-reportable expenditures are included separately in the budget reports, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for the bond proceeds of the Comprehensive Highway Program and Regents' Crumbling Classrooms.

## Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, on the other hand, are more important for cash management.

Funds that become unencumbered when a cash outlay is made, especially for the State General Fund, are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years for budgeting purposes are not adjusted for the unencumbered amounts.

# State General Fund Balances

Maintaining an adequate balance in the State General Fund is necessary to provide a reserve, should receipts to the State General Fund fall below expectations, and to allow for cashflow management.

## Ending Balance Requirements

After discussions for many years concerning the appropriate level of State General Fund balances, the 1990 Legislature enacted legislation that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's budget recommendations and the legislative-approved budget for the coming year adhere to this balance.

## Cashflow

Because of the uneven nature of revenue and expenditure patterns, actions such as adjusting the amount and timing of various large payments and demand transfers have been taken in the past to avoid temporary indebtedness. Such indebtedness can occur when the state borrows from its own cash reserves to meet cashflow needs. However, administrative actions will not always ensure adequate fund balances to maintain a positive cashflow at various times during the fiscal year. Significant budget requirements, such as state aid to schools and other demand transfers, have created the possibility of cashflow shortages during a given fiscal year even with the required 7.5 percent ending balance. The exceptional receipt experience of the past few fiscal years is the primary reason cashflow shortages have not occurred. However, the shortfall in FY 1999 revenue and reduced estimates for FY 2000 have brought balances to the point where administrative measures or issuing certificates of indebtedness may be required.

## Recommendations

The Governor's recommendations for receipts and expenditures will provide an ending balance of \$317.8 million, or 7.2 percent of expenditures and demand transfers, in FY 2000. The FY 2000 ending balance is 40.1 million less than that expected when the 1999

Legislature adjourned. The major factors contributing to this difference are that FY 1999 revenues were \$73.4 million less than the estimate, and the Consensus Revenue Estimating Group decreased the estimate for FY 2000 by \$37.3 million when it met in November 1999. These revenue losses were offset to a degree because the Governor's recommendation reduces approved expenditures by \$67.4 million. The recommendations for FY 2001 result in an ending balance of \$333.5 million, 7.5 percent of total budgeted expenditures. The balance for FY 2002 can meet the 7.5 percent requirement only if planned expenditures are reduced by approximately \$43.0 million.

### 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	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,166.0	4,389.2	317.8	7.2
2001	4,441.5	4,425.9	333.5	7.5
2002	4,507.8	4,503.7	337.6	7.5

The table above depicts State General Fund revenue, receipts, and year-end balances from FY 1988 through FY 2002. The table shows significant variance in the ending balances from year to year. The significant drop in FY 1991 reflects dramatic budget growth over a period of years followed by reductions to ensure solvency of the State General Fund. Since then, receipt performance has maintained a high balance.

# State General Fund Revenues

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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 Governor's budget recommendations are based on the State General Fund Consensus Revenue Estimating Group's estimates for FY 2000 and FY 2001.

**Process.** Each year members of the Consensus Revenue Estimating Group meet in October with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the different sources from which the State General Fund realizes receipts. Members use individual models and methodologies during this process. The group does not use a common economic forecasting model. It reconvenes in November to discuss and compare the estimates of the members and develop a consensus on each State General Fund revenue source for both the current and upcoming fiscal years. These estimates become the basis for the Governor and the Legislature in building the annual budget. The group meets again in April of each year to revise the estimates.

Described below are the basic economic assumptions developed during the October consensus meeting, which, along with actual receipts from prior years and the first four months of FY 2000, formed the basis for the current set of revenue estimates. Detailed data concerning the assumptions are contained in *The Governor's Economic and Demographic Report*.

## Basic Economic Assumptions

**Kansas Personal Income.** Kansas Personal Income grew by 5.6 percent in calendar year 1998 and is expected to increase by 4.8 percent in 1999. This is down slightly from a peak growth rate of 6.3 percent in 1997. The growth rate is expected to moderate to 4.2 percent for both 2000 and 2001.

**Inflation.** Inflation, as measured by the Consumer Price Index, is estimated to be 2.25 percent in calendar year 1999. It is expected to increase moderately to 2.45 percent for both 2000 and 2001. These levels compare to previous years' rates of 1.6 percent in 1998 and 2.3 percent in 1997.

**Interest Rates.** The Pooled Money Investment Board makes investments in bank certificates of deposit, repurchase agreements, and other securities authorized by law. The state earned 5.27 percent on its State General Fund investments in FY 1999. The average rate of return being forecasted is 5.5 percent for FY 2000 and 5.55 percent for FY 2001. The forecasted rate of return on state investments is equivalent to the forecasted rates for three-month commercial paper.

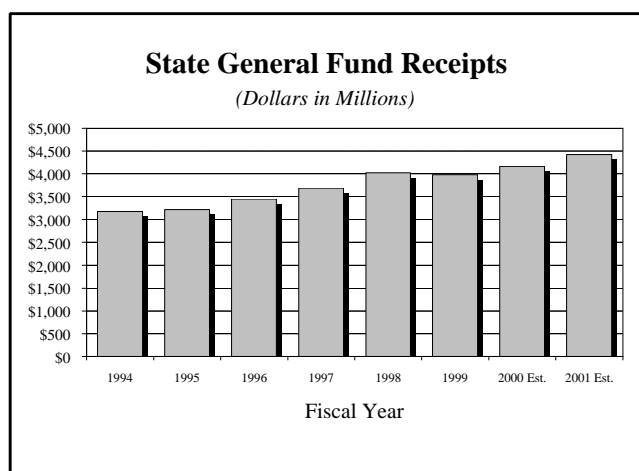
**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$18.00 for FY 2000 and FY 2001. The estimate reflects a substantial recovery in the price of oil since the historic lows experienced last winter. The final average taxable price per barrel in FY 1999 was \$10.82, which is a 34.5 percent drop from the FY 1998 price of \$16.52. Gross oil production in Kansas is expected to continue to decline in the forecast period as it has for the last decade. Gross oil production is estimated to decline 6.1 percent in FY 2000 and 6.3 percent in FY 2001.

The price of natural gas is expected to increase from the final FY 1999 figure of \$1.57 per mcf to \$2.05 per mcf in FY 2000 and FY 2001. The forecasted increase is due to strong late summer and early fall increases in the price and on industry analysis of future markets. Natural gas production continues to decline. Production is expected to decline by 7.8 percent in FY 2000 and 6.5 percent in FY 2001. The decline in natural gas production is expected as reserves, such as the Hugoton field and other reserves, are depleted.

## Receipts

The graph on the next page depicts actual receipts to the State General Fund for FY 1994 through FY 1999 and the Consensus Revenue Estimating Group estimates for FY 2000 and FY 2001. FY 1994 receipts reflects the effect of significant State General Fund tax

increases that were used to offset major property tax reductions approved by the 1992 Legislature. These tax increases were included as a part of the new school finance formula. It should also be pointed out that 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. FY 1998 receipts include a one-time corporate income tax increase of approximately \$49.0 million. Conversely, FY 1999 reflects the first year of significant tax reductions passed by the 1998 Legislature, which explains the actual decrease in revenue from FY 1998 to FY 1999.



**FY 2000.** Estimated receipts to the State General Fund for FY 2000 are \$4,164.8 million as developed by the Consensus Revenue Estimating Group. The consensus estimate is a 4.7 percent, or \$186.4 million, increase over actual FY 1999 revenues of \$3,978 million. However, the estimate is a decrease of \$37.3 million from the \$4,202.1 million estimated in April. The estimates for individual income tax and insurance premiums were reduced by \$75.2 million and \$16.0 million, respectively. These reductions are reflective of actual FY 1999 receipts for the two sources. The loss in insurance premiums can be traced to legislation passed in 1997 allowing insurance companies to claim credits. Increased estimates for other sources, particularly estate and corporate income taxes, partially offset the decrease.

The Governor's recommendations increase the consensus estimates by \$1.2 million in FY 2000. This change results from numerous transfer adjustments. These include transfers of \$400,000 in interest earnings from the Kansas Corporation Commission's

well plugging fund; \$545,000 from the Commission on Veterans' Affairs; \$235,000 from air and radiation monies in the Department of Health and Environment; \$52,447 from Kansas Special Capital Improvements Fund balances at the University of Kansas; and \$19,132 from the Public Broadcasting Council as reimbursement for the current year savings measures. A reduction of \$40,000 in transfers stems from the substitution of fee fund monies for State General Fund expenditures in the Judicial Council's budget.

**FY 2001.** Total receipts of \$4,425.8 million are estimated for FY 2001. This represents an increase of \$261.0 million, or 6.3 percent, when compared to the FY 2000 adjusted consensus estimates. The estimate includes the receipt of \$70.7 million in proceeds from the tobacco settlement. Without this extraordinary receipt, the growth over FY 2000 would be 4.6 percent. The growth is stimulated by individual income, sales, and compensating use tax collections. Interest earnings are expected to decline in accordance with State General Fund balances. The State General Fund receives an additional \$20.3 million boost from tobacco settlement monies when a loan made to the Children Initiatives Fund in FY 2000 is repaid.

For FY 2001, the Governor's recommendations increase State General Fund revenues by \$15.7 million. The recommendation would require the Department of Revenue to reassess whether all businesses with annual sales tax receipts over \$32,000 are making estimated sales tax payments on the 25th for a month based on the first 15 days sales tax receipts of that month. This reassessment is expected to result in a one-time acceleration of \$12.8 million in sales tax receipts. The remaining \$2.9 million is generated by transfers similar to those in FY 2000. These include \$1.0 million from the Workers Compensation Fund, \$700,000 from the Department of Human Resources Penalty and Interest Fund, \$49,000 in available monies in the Animal Health Department, \$1.0 million from the Juvenile Detention Facilities Fund, and \$210,000 from air and radiation monies. Also included is a reduction of \$20,000 from the Judicial Council.

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 the changes proposed by the Governor.

## Consensus Revenue Estimate

(Dollars in Millions)

As adjusted for the Governor's recommendations

Source	FY 1999		FY 2000		FY 2001	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Motor Carrier Property Tax	\$15,771	(1.4) %	\$17,000	7.8 %	\$17,500	2.9 %
Income Taxes:						
Individual	1,694,832	(2.7) %	1,820,000	7.4 %	1,920,000	5.5 %
Corporate	227,370	(19.3)	235,000	3.4	235,000	0.0
Financial Institutions	26,356	19.0	29,000	10.0	31,000	6.9
Domestic Insurance Co.	(1,191)	--	--	--	--	--
Total Income Taxes	1,947,367	(4.9) %	2,084,000	7.0 %	2,186,000	4.9 %
Inheritance/Estate	81,859	(7.7) %	58,000	(29.1) %	58,000	0.0 %
Excise Taxes:						
Retail Sales	1,398,527	3.5 %	1,455,000	4.0 %	1,522,800	4.7 %
Compensating Use	200,015	8.1	210,000	5.0	220,000	4.8
Cigarette	51,181	(1.8)	51,000	(0.4)	50,000	(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	32,000	3.9	33,200	3.8
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)	51,200	25.1	50,000	(2.3)
Gas	32,441	(32.5)	40,900	26.1	38,200	(6.6)
Oil	8,491	(41.4)	10,300	21.3	11,800	14.6
Total Excise Taxes	1,762,419	2.5 %	1,841,200	4.5 %	1,919,700	4.3 %
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)	2,000	0.0
Total Other Taxes	69,305	(22.9) %	64,000	(7.7) %	62,000	(3.1) %
Total Taxes	3,876,721	(2.2) %	4,064,200	4.8 %	4,243,200	4.4 %
Other Revenues:						
Interest	86,571	3.5 %	82,000	(5.3) %	66,000	(19.5) %
Project 2000 Transfers	(21,333)	(61.1)	--	--	(2,000)	--
Other Transfers	(4,550)	0.0	(21,015)	--	92,971	--
Agency Earnings	41,018	(7.8)	40,850	(0.4)	41,365	1.3
Total Other Revenues	101,706	65.1 %	101,835	0.1 %	198,336	94.8 %
Total Receipts	\$3,978,428	(1.1) %	\$4,166,035	4.7 %	\$4,441,536	6.6 %

## Demand Transfers

Demand transfers are expenditures specified by statute. They represent a major portion of annual expenditures from the State General Fund. Demand transfers for FY 2001 will account for 4.2 percent of total State General Fund expenditures. By comparison, the percentage has been as high as 17.0 percent in FY 1992 prior to repeal of several large transfers to school districts that are now direct appropriations.

<b>FY 2001 Demand Transfers</b>	
<i>(Dollars in Millions)</i>	
State Highway Fund <i>Sales Tax</i>	51.3
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
<b>Total</b>	<b>\$184.7</b>

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 is to the State Highway Fund, currently 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's budget makes additional reductions in the transfer amounts by reducing both the Department of Transportation's operating and construction budgets.

Two other transfers are funded from sales tax revenues: the Local Ad Valorem Tax Reduction Fund (LAVTR) and the County and City Revenue Sharing Fund (CCRS). The LAVTR receives 3.6 percent of sales and use tax receipts. The CCRS receives 2.8 percent of sales and use tax receipts. Both of them are distributed to local governments for property tax relief. The LAVTR and CCRS are funded at the approved levels for FY 2000. The Governor's recommended budget reduces the FY 2001 transfer amount 6.5 percent below the FY 2000 level. These three demand transfers constitute 9.4 percent of the sales tax revenues to the State General Fund and 3.2 percent of total tax receipts.

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's budget reduces 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 makes a 1.0 percent reduction in the FY 2000 transfer and reduces the FY 2001 transfer to the State Water Plan Fund from \$6.0 to \$4.5 million.

For the last several fiscal years the level of support for the transfers tied to tax sources has varied from the amount specified in statute. The rate of increase approved for FY 1998 was 1.75 percent. In FY 1999, the Local Ad Valorem Tax Reduction Fund was funded at the statutory level, while the Special City and County Highway Fund and County and City Revenue Sharing Fund were provided a 2.4 percent increase. For FY 2000, the LAVTR is funded at the statutory level and the SCCHF and CCRS are increased by 1.7 percent.

# Children's Initiatives Fund

The 1999 Legislature passed Substitute for HB 2558, setting up a trust fund to benefit Kansas children and creating a new Children's Cabinet.

**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. The KEY Fund replaces the Children's Health Care Programs Fund.

The table lists the expected tobacco settlement payments; 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 interest accrued on delayed payments. As tobacco settlement money is deposited in the KEY Fund, the first \$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 a new 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.

<b>Expected Tobacco Settlement Payments</b> <i>(Dollars in Millions)</i>	
Initial Payment	\$21
FY 2000	53
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 Cabinet.** The Children's Cabinet replaced the Advisory Committee on Children and Families created in 1997. The Children's Cabinet consists of six non-voting ex officio members, five public members appointed by the Governor, and four appointees of the Legislature.

## Children's Initiatives Appropriations

For FY 2000, the Governor concurs with the \$20.3 million in expenditures for children's programs that was appropriated by the 1999 Legislature. The Governor proposes to spend \$30.0 million from the Children's Initiatives Fund in FY 2001. Each of the items recommended is described below.

### Department of Health & Environment

**Healthy Start/Home Visitor.** The Governor seeks to increase the number of families that receive assistance through prenatal care and follow-up visits by recommending \$250,000 from the Children's Initiatives Fund. This recommendation continues funding at the level of the approved FY 2000 amount. The Governor's FY 2001 recommendation will provide a total of nearly \$1.2 million from all funding sources for the program.

**Infants & Toddlers Program.** The Governor recommends \$500,000 in FY 2001 from the Children's Initiatives Fund to continue support for the Infants and Toddlers Program. The program provides leadership in the planning, development, and promotion of policies and procedures to identify infants and toddlers with developmental delay and to provide early intervention services to eligible children and their families. In total for FY 2001, recommended expenditures for the program are \$6.3 million from state and federal funds. The Governor's recommendation continues the approved current year funding from the Children's Initiatives Fund.

**Community Partnership Grants.** The Governor provides an enhancement of \$3.0 million from the Children's Initiatives Fund to communities. These



funds are intended to leverage private funds from the Kansas Health Foundation as part of a long-term commitment to local children's health initiatives.

**Smoking Prevention Grants.** The negative effects of

<b>Children's Initiatives</b>	
<u>Program or Project</u>	<u>FY 2001</u>
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	500,000
Community Partnership Grants	3,000,000
Smoking Prevention Grants	500,000
Juvenile Prevention Program Grants	5,000,000
Juvenile Graduated Sanctions Grants	2,000,000
Children's Mental Health Initiative	1,000,000
Family Centered System of Care	5,000,000
Increases in CDDO Rate Reimbursement	1,000,000
HCBS Mental Retardation Waiting Lists	2,000,000
HCBS Serv. for the Physically Disabled	1,800,000
Best Children's Prog. Practices Research	250,000
Statewide DARE Program	159,956
Parent Education	1,277,833
Four-Year-Old At-Risk Programs	1,000,000
School Violence Prevention	500,000
Kan-Ed	4,500,000
Tele-Kid Health Care Link	250,000
Total	\$ 29,987,789

smoking pose serious health risks to members of the community. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2000 and FY 2001 to be targeted for tobacco use prevention programs. Administered by the Department of Health and Environment, these funds could be distributed as grants to non-profit organizations or be used to implement new prevention programs within the Department. The 1999 Legislature set aside \$500,000 for smoking prevention grants in FY 2000, however no authority was given to the agency to distribute the grant funds. The Governor's recommendation provides this authority in FY 2000.

### **Juvenile Justice Authority**

**Prevention Program Grants.** The Governor recommends \$4.0 million for FY 2000 and \$5.0 million for FY 2001 to establish and maintain community-based delinquency prevention programs.

Programs are designed by the community to meet specific needs and are approved by the Juvenile Justice Authority. Programs include mentoring, education, and counseling.

**Graduated Sanctions Grants.** The Governor recommends, in addition to other funding, \$2.0 million in both FY 2000 and FY 2001 to provide community services for juvenile offenders who are not at risk. Services, which are designed by the community to reflect its needs, could include in-take and assessment, case management, community service, supervision, and substance abuse counseling.

### **Department of Social & Rehabilitation Services**

**Children's Mental Health Initiative.** The Governor recommends funding of \$1.0 million from the Children's Initiatives Fund for the Children's Mental Health Waiver Program. This program expands community-based mental health services across the state for children with severe emotional disturbances. Total recommended funding for the program in FY 2001 is \$7.0 million.

**Family Centered System of Care.** The Governor recommends \$5.0 million 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 recommends \$1.0 million in FY 2001 to continue funding for provider rate increases at community developmental disabilities organizations. This recommendation continues an appropriation made by the 1999 Legislature.

**Mental Retardation Waiting Lists.** To address the waiting list for the Home and Community-Based Services for the Developmentally Disabled Waiver Program the Governor recommends funding of \$2.0 million from the Children's Initiatives Fund. This program provides community alternatives to institutionalization for developmentally disabled persons.

**Services for the Physically Disabled.** A total of \$1.8 million is recommended from the Children's Initiatives Fund to provide community alternatives to nursing homes for physically disabled persons between the ages of 16 and 64. The amount would be matched with federal dollars to provide a total of \$4.5 million in community services.

**Best Children's Program Practices Research.** A total of \$250,000 is recommended from the Children's Initiatives Fund in FY 2001 to research the most effective ways to target the tobacco settlement monies for children's programs. The contract would be administered by the Kansas Children's Cabinet.

## **Attorney General**

**Statewide DARE Program.** The nationwide Drug Abuse Resistance Education (DARE) Program provides a law-enforcement sponsored anti-drug and anti-violence message to school children. The 1999 Legislature approved a plan to place the statewide coordination of the DARE Program in the Office of the Attorney General and to finance program expenditures of \$165,300 in FY 2000 and \$159,956 in FY 2001 with tobacco money.

## **Department of Education**

**Parent Education.** For FY 2001, the Governor is recommending the expenditure of an additional \$500,000 from the Children's Initiatives Fund to expand the program to another 408 families and 500 children. Total funding of \$5.9 million is financed by \$4.6 million from the State General Fund and \$1,277,833 from the Children's Initiatives Fund. The Parent Education 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 Governor is recommending funding to expand these valuable services to approximately 440 more children in FY 2001. Under the recommendation, a total of 2,234 children will benefit from this early childhood educational opportunity. The \$1.0 million necessary to provide additional services is financed by the Children's Initiatives Fund.

**School Violence Prevention Grants.** The 1999 Legislature added \$500,000 to address school violence prevention in the wake of the shootings at Columbine High School in Colorado. The grants provide children with mental health support and services in the school setting through partnerships between the schools, mental health centers, and local coordinating councils. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2001 to continue maintaining safe learning environments for children.

**Kan-Ed Infrastructure.** The Governor supports the concept of building an integrated and comprehensive information and communication technology network for all school districts, libraries, and education service centers. This comprehensive backbone network will provide Internet connectivity and technology integration. The recommended \$4.5 million will finance the one-time costs to provide Internet access, full motion video, and the backbone network.

## **University of Kansas Medical Center**

**Tele-Kid Health Care Link.** In support of expanding this pilot project, the Governor recommends \$250,000 in FY 2001 for the Tele-Kid 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. The funding enhancement recommended by the Governor will allow the Medical Center to expand this successful program.

# State Employees

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## Salary Increases

The salary plan proposed by the Governor for FY 2001 finances salary increases totaling 2.5 percent for all eligible state employees. The budget of each state agency contains all funding necessary to implement the plan.

**Classified Employees.** The Governor's budget recommendations include full financing for step movement for all eligible classified employees for FY 2001. The cost of financing step movement totals \$14.9 million statewide from all funding sources, of which \$7.8 million is from the State General Fund.

Longevity bonus payments are continued under the Governor's FY 2001 recommendations in accordance with current statutes. Bonus payments are based on \$40 per year of service to 25 years, or \$1,000, for employees who have a minimum of ten years of state service. To finance the payments, the Governor's budget includes \$11.3 million from all funding sources, with \$5.3 million from the State General Fund.

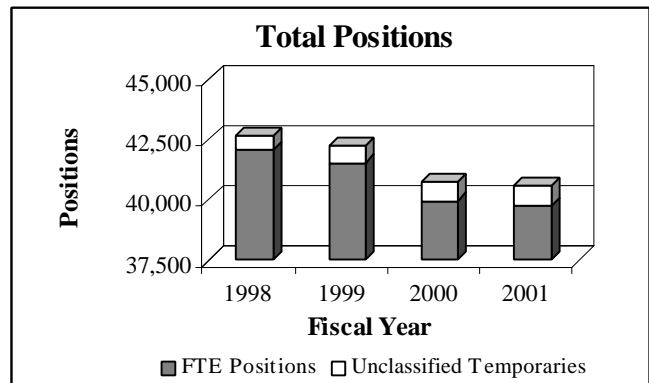
**Unclassified Employees.** The Governor recommends a salary merit pool totaling 2.5 percent for unclassified employees for the forthcoming fiscal year. The proposal includes legislators, legislative staff, elected and appointed officials of the Executive Branch, Regents faculty, and student assistants at Regents institutions. In addition to these, judges, officials whose salaries are linked to judges' salaries, and other non-judicial staff are included through the statutory provisions that govern their compensation. Included in the Governor's budget recommendations are funds totaling \$22.0 million from all funding sources, of which \$9.9 million is from the State General Fund.

Under funding formulas contained in 1999 SB 345, the Governor recommends \$8.4 million from the State General Fund for Regents faculty salaries. Teaching and research faculty will be eligible for an average 5.9 percent salary increase in FY 2001. The latest cost study data show that Regents faculty are paid, on average, 10.8 percent less than faculty at peer universities. This additional funding, in addition to

monies provided in FY 2000, will allow Regents salaries to become more competitive.

## State Workforce

The size of the state workforce, encompassing both FTE positions and unclassified temporary positions, continues to decline but at a slower rate the past year. The number of authorized positions in FY 1996 totaled 44,671.9. The Governor's revised budget for FY 2000 includes 40,767.6, dropping slightly to 40,579.4 for FY 2001. The reduction of 188.2 from FY 2000 to FY 2001 is a net amount.



Apart from the retirement reduction program, which is presented below in this section, changes to the number of authorized positions occur in several agencies. The largest reductions occur because of the following: restructuring regional offices in the Department of Revenue to become seasonal, reducing field staff in SRS offices as a result of declining caseloads, eliminating work detail supervisors in correctional facilities, and deleting a number of vacant positions in the Department of Agriculture.

As a partial offset to these decreases, there are increases for full staffing for the Kansas Veterans' Home at Winfield as it begins operations, increases in contract personnel for the Highway Patrol to provide security for state facilities, and additional positions to meet staffing requirements to complete the Comprehensive Transportation Program. The positions authorized for each agency are presented in Schedule 10 at the back of this volume.

## Fringe Benefit Rate Adjustments

The Governor's salary recommendations for FY 2001 also include adjustments for three fringe benefit rates, all of which result in budgetary savings compared to the rates originally included in the Budget Cost Indices of the Division of the Budget by which state agency budgets were prepared.

First, the workers compensation rate was reduced from 1.0 percent to .925 percent of covered payroll. Second, the rate for regular KPERS members, excluding the portion for insured death and disability coverage, was scheduled to increase from 3.59 percent for FY 2000 to 3.98 for FY 2001. Instead, the 3.59 will be continued through FY 2001. Third, the death and disability premium itself, representing .6 percent of payroll, will not be charged at all for FY 2001. This moratorium will apply not only to the state payroll but to participating local governments as well. The KPERS employer contribution rate adjustments are discussed in greater detail on page 44 in this Budget Issues section. The following table summarizes the cost savings as a result of these rate adjustments:

<b>State Savings from Fringe Benefit Rate Adjustments</b> <i>(Dollars in Millions)</i>		
	<u>SGF</u>	<u>All Funds</u>
Workers Compensation	.8	1.0
KPERS Rate Freeze	8.6	9.4
KPERS Insured Benefit	19.6	20.9
<b>Total</b>	<b>\$29.0</b>	<b>\$31.3</b>

## Retirement Reductions

KSA 75-6891 establishes a procedure to reduce the number of authorized FTE positions in the Legislative

and Executive Branches. The law was passed by the 1993 Legislature and went into effect July 1, 1993. The law requires that at least 25.0 percent of the positions vacated by state employees who retire under the Kansas Public Employees Retirement System be eliminated. Certain state positions that carry direct care or correctional responsibilities are exempt from the process. The expenditure authority for positions eliminated is also reduced. Savings to the State General Fund from positions eliminated are transferred to the Retirement Salary Recapture Fund at the end of the fiscal year.

<b>Retirement Reductions by Fiscal Year</b> <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	532.9	1,058.3	39.0
<b>Total</b>	<b>\$ 8,149.1</b>	<b>\$ 20,480.2</b>	<b>912.7</b>

*Positions are reduced in the year following the retirement.  
FY 2000 represents approximately one-half of the fiscal year*

A summary of the dollar savings and position reductions since the beginning of the program is presented in the following table. As of December 1999, 187.0 FTE positions have been vacated through retirement in FY 2000. Of that total, 148.0 have been restored. Total savings to date in the current year are \$1,058,270, including \$532,900 from the State General Fund.

## Statewide Salaries and Wages

	FY 1999 Actual	FY 2000 Estimate	Current Service	Enhance. Package	Governor's Rec.
<b>Authorized Positions</b>					
Classified--Regular	688,431,989	755,424,540	783,806,767	7,851,364	772,679,535
Classified--Temporary	8,663,152	8,365,137	8,504,897	304,020	8,288,254
Unclassified--Regular	607,289,714	632,526,679	635,624,413	4,147,001	633,607,256
Unclassified--Temporary	21,747,079	25,699,359	26,119,274	722,744	26,392,725
Boards and Commissions	2,915,987	3,077,721	3,051,127	--	3,084,907
Student Help	31,282,087	44,158,435	44,238,010	--	44,192,578
Authorized Total	\$ 1,360,330,008	\$ 1,469,251,871	\$ 1,501,344,488	\$ 13,025,129	\$ 1,488,245,255
New Positions--Classified	45,258	50,403	522,748	3,361,644	1,123,314
New Positions--Unclassified	52,264	540,547	582,503	1,212,971	--
Position Reclassifications	10,500	13,290	14,346	3,806,220	14,346
Base Salary Increase	--	--	3,451	4,376,877	--
Unclassified Merit	--	--	15,582,764	29,687,234	17,373,773
New Total	\$ 108,022	\$ 604,240	\$ 16,705,812	\$ 42,444,946	\$ 18,511,433
Shift Differential	2,401,156	2,230,084	2,335,114	5,875	2,320,704
Overtime	11,897,402	11,487,797	11,531,003	213,135	11,377,524
Holiday Pay	4,210,571	3,382,771	3,486,372	21,536	3,461,194
Longevity	8,946,313	9,911,240	10,536,560	1,640	10,538,320
Total Base Salaries	\$ 1,387,893,472	\$ 1,496,868,003	\$ 1,545,939,349	\$ 55,712,261	\$ 1,534,454,430
<b>Employee Retirement</b>					
KPERS--Regular	28,976,476	35,370,548	39,675,773	542,761	31,187,126
KPERS--Insured Only	7,922	19,834	118,951	22,350	--
Deferred Compensation	266,330	298,766	307,248	--	301,706
TIAA	40,833,812	41,059,069	42,371,182	2,633,025	39,379,358
KBI	413,824	333,564	320,180	10,952	319,319
Highway Patrol	2,108,390	1,983,132	2,169,286	606,321	2,148,920
Judges Retirement	2,864,215	2,875,196	3,307,830	22,788	3,204,478
Security Officers	3,101,607	4,536,250	5,689,564	570,401	5,623,917
Retirement Total	\$ 78,572,576	\$ 86,476,359	\$ 93,960,014	\$ 4,408,598	\$ 82,164,824
<b>Fringe Benefits</b>					
FICA	94,710,756	103,183,739	107,154,576	3,474,467	106,400,331
Workers Compensation	13,765,826	14,502,690	14,984,224	541,820	13,762,516
Unemployment	3,700,496	2,805,851	1,646,447	60,813	1,426,002
Retirement Sick & Annual Leave	4,938,331	7,553,894	6,457,123	225,389	6,498,616
Employee Health Insurance (FT)	77,406,812	85,489,970	93,763,373	722,950	94,124,182
Employee Health Insurance (PT)	1,347,810	2,300,024	2,522,164	2,088	2,570,941
Family Health Insurance (FT)	19,385,708	19,673,325	22,367,814	218,619	22,684,952
Family Health Insurance (PT)	261,043	421,015	451,885	1,109	474,845
Regents GTA/GRA Insurance	3,994	245,480	257,216	--	257,216
Total Fringe Benefits	\$ 294,093,352	\$ 322,652,347	\$ 343,564,836	\$ 9,655,853	\$ 330,364,425
Gross Salaries and Wages	\$ 1,681,986,824	\$ 1,819,520,350	\$ 1,889,504,185	\$ 65,368,114	\$ 1,864,818,855
(Shrinkage)	--	69,008,263	65,285,339	1,332,756	68,181,757
(Retirement Reductions)	--	1,058,270	--	--	1,340,403
Total Salaries and Wages	\$ 1,681,986,824	\$ 1,749,453,817	\$ 1,824,218,846	\$ 64,035,358	\$ 1,795,296,695
State General Fund Total	\$ 814,243,402	\$ 866,868,434	\$ 911,916,459	\$ 54,317,549	\$ 887,411,166
FTE Positions	41,537.2	39,962.8	40,240.2	242.0	39,766.1
Unclassified--Temp. Positions	731.8	804.8	842.2	25.1	813.3
Total State Positions	42,269.0	40,767.6	41,082.4	267.1	40,579.4

*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.*

## Gaming Revenues

The State Gaming Revenues Fund is capitalized through monthly transfers from the Kansas Lottery and the Kansas Racing and Gaming Commission. Transfers are then made from the gaming fund to funds specifically dedicated to economic development initiatives, prison construction and maintenance projects, and local juvenile detention facilities, as well as to the State General Fund.

All transfers from the State Gaming Revenues Fund are made in accordance with a statutory formula. The current formula transfers 85.0 percent 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). Transfers to the State Gaming Revenues Fund are limited to \$50.0 million in a given fiscal year. Any receipts in excess of that amount that are credited to the State Gaming Revenues Fund must be transferred to the State General Fund in the fiscal year in which the revenues are received.

The amounts transferred to the State Gaming Revenues Fund from the Kansas Lottery and the Kansas Racing and Gaming Commission relate not only to gaming activity but also to the cost of financing the agencies' operations. All operating costs of the Kansas Lottery and the Kansas Racing and Gaming Commission are funded by their respective gaming revenues, and remaining balances are transferred to the State Gaming Revenues Fund.

The monthly transfer to the State Gaming Revenues Fund from the Kansas Lottery is designated to be any money in excess of what is needed for operation of the Lottery, or 30.0 percent of net sales, whichever is greater. Although the transfer rate has never been less than 30.0 percent, in past years the Legislature has approved higher transfer rates in order to increase receipts to the State General Fund.

For FY 2000, the Governor recommends the 30.0 percent transfer rate approved by the 1999 Legislature. For FY 2001, the Governor recommends increasing the transfer rate to 30.75 percent. Assuming total Lottery sales of \$200.0 million in FY 2001, the Governor's recommended transfer rate will result in

\$61.5 million in transfers to the State Gaming Revenues Fund.

Each month the Executive Director of the Racing Commission certifies receipts transferred to the State Racing Fund generated from racing activities throughout the State. Any excess receipts contained in the State Racing Fund, as determined by the Executive Director of the Racing and Gaming Commission and the Director of Accounts and Reports, are transferred to the State Gaming Revenues Fund. This process takes into consideration such factors as adequate fund balances, encumbrances, anticipated revenues, and actual revenues and expenditures to date. For FY 1999, the Legislature mandated that the Racing and Gaming Commission transfer all revenues in excess of \$250,000 each month. For FY 2000 and FY 2001, the Governor's recommendations assume the agency will transfer revenues in excess of \$300,000 each month.

<b>Gaming Revenues Fund</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<b>Transfers In:</b>			
Lottery	\$59,139	\$59,400	\$61,500
Racing & Gaming	680	357	367
Total	\$59,819	\$59,757	\$61,867
<b>Transfers Out:</b>			
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	\$11,867
Total	\$59,819	\$59,757	\$61,867

Revenues gained in any given fiscal year are transferred during that same year. Therefore, in the Gaming Revenues Fund table above, the \$9.8 million State General Fund transfer projected for FY 2000 reflects the amount of revenues deposited in the Gaming Revenues Fund during FY 2000, minus \$50.0 million in combined transfers to the EDIF, CIBF, and JDFF.

# Economic Development Initiatives Fund

The Economic Development Initiatives Fund (EDIF) is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund are transferred to the EDIF. Because the Gaming Revenues Fund is limited to \$50.0 million each year, transfers to the EDIF can reach a maximum of \$42.5 million in a given fiscal year. The following section details the Governor's recommendations for the EDIF. The Governor targets these limited resources to priority areas for economic development that affect the business community, technological development, and the capabilities of the state workforce.

**Revenue Estimates.** The Governor's budget recommendations are based on available resources in the EDIF of \$47.0 million in FY 2000 and \$45.3 million in FY 2001. The table on the status of the EDIF details the balances and receipts for the fund in FY 1999, FY 2000, and FY 2001. The Governor recommends transfers and expenditures of \$44.7 million in FY 2000 and transfers and expenditures of \$44.5 million in FY 2001.

<b>Status of EDIF</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Beginning Balance:	\$ 6,707	\$ 3,672	\$ 2,243
Gaming Revenues	42,500	42,500	42,500
Other Revenue	5,154	800	594
<b>Total Available</b>	<b>\$ 54,361</b>	<b>\$ 46,972</b>	<b>\$ 45,337</b>
Expenditures	14,739	14,054	15,659
Transfers Out	35,950	30,675	28,848
<b>Balance Forward</b>	<b>\$ 3,672</b>	<b>\$ 2,243</b>	<b>\$ 830</b>

Total beginning balances in the fund are affected by changes in "other revenue," as detailed in the EDIF status table. The FY 1999 amount is affected by the inclusion of \$3.8 million of unspent carry forward monies. In FY 2000, the other revenue category is increased by the transfer of \$178,000 in unspent monies from the Conservation Commission and

\$121,000 from the Kansas Historical Society. In FY 2001, revenue is augmented by the transfer of \$93,528 from the Partnership Fund of the Department of Commerce and Housing. In both years, there are \$500,000 credited to the fund from interest earnings.

The primary recipients of grants from the Economic Development Initiatives Fund in FY 2000 are the Department of Commerce and Housing (\$19.7 million), the Kansas Technology Enterprise Corporation (\$11.7 million), and the Board of Regents (\$9.3 million). The recommendation also includes the statutory transfer of \$2.0 million to the State Water Plan Fund. Also included is a total of \$336,137 for the operation of Kansas, Inc., \$300,000 to provide an operating grant to the Eisenhower Library and Museum in Abilene, and \$300,000 for the Teachers Hall of Fame in Emporia.

<b>EDIF Geographic Distribution</b>		
	<u>FY 1999</u>	<u>Percent</u>
District 1	8,703,379	17.2 %
District 2	12,939,193	25.6
District 3	18,779,696	37.1
District 4	10,161,395	20.1
<b>Total</b>	<b>\$ 50,583,663</b>	<b>100.0</b>

**Geographic Distribution.** By statute, half of all expenditures from the EDIF must be distributed equally among the state's four congressional districts. Thus, each district is to receive a minimum of 12.5 percent. Given that expenditures from the EDIF totaled \$50.6 million in FY 1999, each congressional district was entitled to a minimum of \$6.3 million. As seen in the EDIF geographic distribution table above, in FY 1999 each of the districts received a considerable amount more than that required by statute. The third congressional district had the majority of EDIF expenditures in FY 1999 because a large portion of KTEC's EDIF dollars are spent on and around the University of Kansas for the Centers of Excellence, MAMTC, and EPSCoR.

## Economic Development Initiatives Fund

	FY 1999 <u>Actual</u>	FY 2000 <u>Estimate</u>	Governor's <u>Rec.</u>
State Water Plan	2,000,000	2,000,000	2,000,000
Department of Commerce & Housing			
Small Business Development Centers	484,462	485,000	410,000
Certified Development Companies	475,000	475,000	400,000
Kansas Industrial Training/Retraining	3,719,539	3,600,000	3,300,000
Trade Show Promotion	241,090	150,000	150,000
Capacity Planning Grants	245,000	197,000	197,000
Tourism Promotion	474,527	952,100	852,100
Wichita World Trade Center	50,000	41,889	--
Training Equipment	262,674	300,000	277,500
Agriculture Product Development	602,365	540,000	540,000
Travel Information Centers	6,419	15,000	115,000
Economic Opportunity Initiatives Fund	8,075,000	5,000,000	3,500,000
Existing Industry Expansion	866,000	800,000	500,000
Kansas Sports Hall of Fame	150,000	--	--
Main Street Development Grants	167,269	216,800	216,800
Motion Picture/Television Tax Rebate	24,673	75,000	75,000
HOME Program	--	--	533,022
Operations	7,835,786	7,006,215	8,592,909
Subtotal--Commerce & Housing	\$ 23,679,804	\$ 19,854,004	\$ 19,659,331
Kansas Technology Enterprise Corporation			
Research Matching Grants	1,448,500	969,196	1,246,000
Business Innovative Research Grants	514,528	516,000	516,000
Centers of Excellence	4,350,000	3,552,640	4,325,000
EPSCoR	3,693,735	3,200,000	2,436,126
Special Projects	128,054	79,303	79,303
Commercialization Grants	1,690,000	1,490,000	845,000
Mid-America Mfg. Tech. Ctr.	1,000,000	1,797,338	950,931
Operations	1,320,595	1,338,486	1,305,499
Subtotal--KTEC	\$ 14,145,412	\$ 12,942,963	\$ 11,703,859
Board of Regents			
Matching Grants--AVTS	199,395	200,000	200,000
Postsecondary Aid--AVTS	6,697,099	6,707,144	6,882,981
Capital Outlay--AVTS	3,000,000	2,000,000	2,200,000
Subtotal--Board of Regents	\$ 9,896,494	\$ 8,907,144	\$ 9,282,981
Kansas, Inc.	216,127	189,563	336,137
Historical Society	44,034	--	--
Teacher Hall of Fame	--	--	300,000
KSU--Ogallala Aquifer Study	90,000	--	--
Wildlife and Parks--Local Outdoor Recreation	500,000	500,000	475,000
Department of Administration	116,800	--	350,000
Eisenhower Museum Grant	--	300,000	300,000
State Fair	--	35,000	100,000
<b>Total EDIF Transfers/Expenditures</b>	<b>\$ 50,688,671</b>	<b>\$ 44,728,674</b>	<b>\$ 44,507,308</b>



# Investment in Economic Development

For FY 2000 and FY 2001, the Governor recommends that the majority of Economic Development Initiatives Fund financing remain in programs conducted by the Department of Commerce and Housing, Kansas Technology Enterprise Corporation, and Department of Education. This recommendation maximizes the use of the EDIF for clearly identified economic development programs, especially those relating to research capability, investment in job training, and business expansion. Expenditures at the Board of Regents focus on vocational-technical training and prepare students for the technical work environment. The table below highlights the percentage of EDIF expenditures used to finance the seven foundations of economic development. All state operations are assumed to contribute to business capacity.

<b>Economic Development Initiatives Fund</b> <i>(Percent of Expenditures by Foundation)</i>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Human Capital	27.4	28.3	29.0
Technological Dev.	17.8	19.5	17.7
Business Capacity	31.8	33.1	35.3
Business Environment	1.7	1.8	1.1
Financial Capital	--	--	--
Quality of Life	1.3	1.8	4.4
Infrastructure Assist.	20.1	15.6	12.6
	100.0 %	100.0 %	100.0 %

*Totals may not add because of rounding.*

## Department of Commerce & Housing

The Governor recommends a total budget of \$20.3 million from the EDIF for the Department of Commerce and Housing, which will enhance the agency's tourism and business assistance programs.

**KIT/KIR.** Investment in the Kansas Industrial Training and Retraining Program includes a total state investment of \$3.6 million. This recommendation will provide training to new and existing employees. For FY 2001, a total of 7,800 jobs will be created or returned through programs funded through KIT/KIR.

**Small Business Development Centers.** An amount of \$410,000 is recommended for small business development centers, which provide assistance to small businesses on a regional basis. The state funding will allow these centers to match federal dollars and will provide assistance to 8,000 small businesses in FY 2001.

**Certified Development Companies.** The Governor provides current service funding of \$400,000 for certified development companies in FY 2001. These grants provide assistance for start-up businesses or expansion projects which create or retain jobs in the state. This state investment will affect 2,000 jobs and leverage an estimated \$88.0 million in capital investment.

**Agriculture Products Development.** The Governor recommends \$540,000 from the EDIF for Agriculture Value-Added Center grants in FY 2001. These grants provide funding for companies seeking the development or formulation of new products and the creation of new technologies to expand the use of Kansas agricultural products. State funds for these grants serve as a match for private and federal funding sources. These grants are expected to increase the sales of Kansas companies by \$5.0 million in FY 2001.

**Kansas Economic Opportunity Initiatives Fund (KEOIF).** Also recommended for FY 2001 is \$5.0 million from the EDIF for KEOIF, representing a \$1.0 million decrease over current levels. The program provides grants to businesses which undergo major expansion, choose to relocate to Kansas, or need matching funds to receive private or federal funding. With this level of investment the agency expects that 4,000 jobs will be involved with a projected payroll of \$95.0 million, while leveraging \$143.0 million in private and federal funding.

**Existing Industry Expansion.** The recommended budget for the Department of Commerce and Housing includes \$500,000 for the Kansas Existing Industry Expansion Program (KEIEP). This program provides assistance to small existing Kansas industries to aid in capital expansion and renovation or relocation projects, especially in small communities and rural

areas. Establishing this program has allowed financing from the KEOIF Fund to focus on larger employers and industrial recruitment. The KEIEP investment will affect 1,000 jobs, leveraging \$15.0 million in private capital investment for FY 2001.

**Teachers Hall of Fame.** The Governor recommends \$300,000 in FY 2001 to help launch a national campaign to raise money to redesign and renovate the current building in Emporia. The National Teachers Hall of Fame Board recognizes teachers nationally.

**Eisenhower Center.** The Governor recommends \$300,000 from the EDIF to provide a grant to the Eisenhower Center in Abilene. The funding will allow the Center to draw an increasing number of visitors to one of the state's unique attractions.

### **Kansas, Inc.**

The Governor recommends \$336,137 for Kansas, Inc. to continue its active research and policy agenda at the current level. The agency serves as the "think tank" for economic development in Kansas.

### **Kansas Technology Enterprise Corp.**

The budget recommended by the Governor for KTEC in FY 2001 is based on a level of performance similar to actual spending levels recommended in FY 1999. Programs continued at the current year level include applied research matching grants, innovation research grants, and support for Centers of Excellence. The recommendation reduces funding FY 2000 and FY 2001 for commercialization grants and the Mid-America Manufacturing Technology Center (MAMTC). In FY 2000, the Governor recommends \$18,477,894, including \$13,460,653 from the EDIF. The FY 2001 recommendation of \$16,914,827 from all funding sources includes \$11,759,688 from the EDIF.

### **Department of Administration**

The Governor recommends \$350,000 from the Economic Development Initiatives Fund for FY 2001

to provide Smoky Hills Public TV near Bunker Hill with the necessary finances to replace equipment that will allow the station to stay in operation after the current leased signal towers are abandoned. The estimated cost of the project totals \$773,000, consisting of \$350,000 from the state, \$348,000 from federal funds, \$36,500 from local contributions, and \$38,500 from the unencumbered balance available to the Public Broadcasting Council for equipment acquisitions. The new equipment, which will be compatible with digital technology, includes a fiber optic connection system; microwave transmitters; and digital monitoring, satellite receiver, and recording facilities.

### **Board of Regents**

The Governor recommends support in the amount of \$9,316,110 from the Economic Development Initiatives Fund for postsecondary education at area vocational-technical schools. No financing is recommended for any program that is not directly related to technical or vocational training.

### **Kansas State Fair**

The Governor recommends a one-time appropriation in the amount of \$100,000 in FY 2001 for the Kansas State Fair to enhance capital improvements on the fairgrounds in Hutchinson. By investing in capital improvement projects, the agency will benefit from increased revenues from the improved rentability of the fairground buildings.

### **Department of Wildlife & Parks**

In FY 2001, the Governor recommends \$475,000 from the Economic Development Initiatives Fund for local outdoor recreation grants. The purpose of these grants is to assist local governments in developing and expanding recreational opportunities. Financing recommended by the Governor will be used as a 50.0 percent match to financing committed at the local level.

# Water Issues

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## Water Plan Objectives

In a report to the Governor and the 2000 Legislature, the Kansas Water Authority outlined its FY 2001 recommendations. Highlights include Kansas Water Plan objectives that were developed by the Authority after extensive public input. The plan includes measurable objectives for each basin, review of the plan to identify priority issues, evaluation of the condition of the state's water resources, and evaluation of the effectiveness of water programs. Sub-objectives to be accomplished by 2010 are described below by major category. They can be found in the *Report to the Governor and 2000 Legislature on Recommendations to Implement the Kansas Water Plan for FY 2001* by the Kansas Water Authority.

**Public Water Supply.** First, sufficient surface water storage will be available to meet projected year 2040 public water supply needs. Second, over 95.0 percent of public water suppliers who depend on surface water supplies and alluvial aquifers will have a source of supply sufficient to meet their needs during a drought when there is a 2.0 percent chance of a drought occurring. Finally, all public water suppliers will have adequate water treatment, storage, and distribution systems as well as managerial and financial capability to meet federal Safe Drinking Water Act regulations.

**Water Conservation.** The number of public water suppliers with excessive "unaccounted for" water will be reduced by first targeting those with unaccounted water of 30.0 percent or more. Also to be reduced are the number of irrigation points of diversion for which the acre feet per acre (AF/A) of water use exceeds the respective regional AF/A standard in eastern Kansas, 1.5 AF/A in central Kansas, 2.0 AF/A in western Kansas, and those who overpump the amount authorized by their water rights.

**Water Right Management.** Water level decline rates in the Ogallala Aquifer will be reduced, and enhanced water management in targeted areas will be implemented.

**Water Quality Protection.** The percentage of stream miles and lake acres, as recommended by the basin advisory committees fully supporting their designated

uses as identified in the *Kansas Surface Water Quality Standards*, will be increased significantly.

**Water Quality Remediation.** The percentage of monitoring all network wells contaminated by nitrate, chlorides, sulfates, or volatile organic chemicals will be reduced significantly.

**Flood Management.** The risk of damage from floods within identified priority communities or areas will be reduced.

**Wetland & Riparian Management.** Priority wetlands and riparian areas will be maintained, enhanced, or restored.

**Recreation.** Recreational opportunities at public lakes and streams will be increased.

**Data & Research.** Data collection, research projects, and information sharing activities to address specific water resource issues, as identified in the water planning process, will be targeted, and state water resource program operations will be guided.

**Public Information & Education.** Public information dissemination activities to provide current and reliable information on the status of water resources in Kansas will be developed. In addition, educational activities will be provided to ensure that all Kansans understand the hydrologic cycle and have an appreciation for the demands and influences on the state's water resources.

## FY 2001 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total \$18,245,361 for FY 2001. The amount available in the fund to cover these expenditures, combining carryforward balances and new receipts, totals \$18,265,312, leaving a balance of \$19,951 at the end of FY 2001. Because of unanticipated carryforward balances in the State Water Plan central fund and individual agency funds, the Governor recommends for FY 2001 a demand transfer of \$4.5 million instead of \$6.0 million from the State

General Fund to the Water Plan Fund. However, even with this revenue reduction, the Governor maintains expenditures of \$18.2 million in FY 2001.

<b>State Water Plan Fund Revenue</b>	
	<u>FY 2001</u>
Projected Carryover:	\$1,945,475
New Receipts:	
Municipal Water Use Fees	3,685,000
Industrial Water Use Fees	1,300,000
Stockwater Use Fees	290,000
Fertilizer Fees	3,087,000
Pesticide Fees	920,000
Pollution Fines and Penalties	70,000
Sand Royalty Fund	367,837
EDIF Transfer	2,000,000
State General Fund Transfer	4,500,000
Subtotal New Receipts	\$16,219,837
Total Revenue	\$18,265,312

Under the Governor’s FY 2001 recommendations for State Water Plan Fund expenditures, five state agencies receive appropriations from the State Water Plan Fund, as detailed below.

### **Conservation Commission**

Of the \$18.2 million in Water Plan Fund expenditures recommended for FY 2001, the majority of expenditures are by the Conservation Commission. The Governor recommends \$9.8 million in State Water Plan expenditures for this agency in FY 2001.

**Cost-Share Program.** The Governor recommends \$4.45 million for this program in FY 2001. The program enhances and conserves the state’s soil and water resources through the use of financial incentives in a voluntary partnership with farmers, ranchers, and other land managers. Over the past three fiscal years, emphasis has shifted toward water quality improvement. The program also helps implement techniques of terracing, grass waterways, and grass planting to retard the loss of sediment and nutrients from agricultural lands.

**Nonpoint Source Pollution.** The Governor also recommends \$3.0 million for nonpoint source pollution control. This program provides technical assistance to conservation districts in the development of nonpoint source pollution plans. It has experienced a high demand for assistance in upgrading failing septic systems and livestock waste systems. Efforts will focus on targeted resources within each of the conservation districts.

**Aid to Conservation Districts.** The agency also receives \$1.0 million for its Aid to Conservation Districts Program, \$805,000 for watershed dam construction projects, and \$230,000 for its efforts in multipurpose small lakes program. Further, \$80,000 is provided to continue the buffer initiative and \$200,000 for the riparian and wetland program.

### **Kansas Water Office**

Under the Governor’s recommendations, the Kansas Water Office receives \$2.8 million for projects to implement the various State Water Plan projects. The following highlights several projects included in the Governor’s recommendations.

**Water Storage Operations & Maintenance.** The largest expenditure of State Water Plan funds in the agency is for Memorandums of Understanding (MOUs) for storage operations and maintenance costs of public water storage space that are not paid for by Water Marketing users. For these MOUs, the Governor recommends \$429,787 in FY 2001, including the Cedar Bluffs Reservoir payment.

**Technical Assistance to Water Users.** The Governor recommends \$440,000 for FY 2001 for this program to provide educational and technical assistance to irrigators and municipalities in the preparation of water conservation plans. A special emphasis is placed on public water suppliers with 30.0 percent or more of “unaccounted-for” water.

**Stream Gauging Program.** The agency has contracted with the United States Geological Survey for more than 100 years to operate a stream gauging station network in Kansas. These stations provide real-time streamflow and reservoir level data throughout the state. The Governor recommends \$370,000 for this program.

**Federal Cost-Share Programs.** In FY 2000, the Governor recommends \$100,000 for a sediment study of small public water supply lakes and an Upper Arkansas River channel corridor study. The sediment study will help assess the siltation rate on public water supply lakes and the effect of future water storage. The corridor study will evaluate background information necessary to complete a comprehensive subbasin plan of the Upper Arkansas River. The Governor recommends \$250,000 in FY 2001 to continue sediment studies in public water supply lakes, to study flooding in the Arkansas River corridor, and to start other federal cost-share projects.

## **Health & Environment**

**Assessment of Sediment Quality.** The Governor recommends \$50,000 for FY 2001 to assess the quality of sediment in Cheney, Perry, and Tuttle Creek reservoirs. These assessments will obtain a historic baseline of sediment and nutrient accumulation over time and the cumulative effect of activities in their respective watersheds.

**Contamination Remediation.** The Governor provides \$1,397,022 in FY 2001 for environmental contamination at sites where there is no responsible party identified or where the responsible party is unable or unwilling to take corrective action. Funds are used for site assessments, comprehensive investigation, corrective actions, and emergency responses. Most of the sites involve contamination of public water supplies or domestic water wells.

**Local Environmental Protection.** The Governor provides \$1.8 million in expenditures from the State Water Plan Fund for this program, which makes grants to counties to develop and implement local environmental protection plans. Primary emphasis has been on development, adoption, and enforcement of sanitary and environmental codes.

**Non-Point Source Technical Assistance.** This program provides technical assistance and demonstration projects for non-point source pollution management at the local level. During FY 2000, watershed restoration and protection strategies are

being developed for the top 40 of 71 Category I watersheds identified through the Unified Watershed Assessment. The Governor recommends \$469,430 for the program in FY 2001.

**Total Maximum Daily Loads (TMDL) Initiative.** A TMDL is the maximum amount of pollution a specific river or lake can receive without violating the surface water quality standard. The water planning process and basin advisory committees are developing and implementing actions to meet the established TMDL levels. TMDLs were established for the Kansas-Lower Republican Basin during FY 1999. Levels will be established for the Lower Arkansas, Upper Arkansas, and Cimarron basins during FY 2000. The Governor recommends \$220,000 to establish TMDL levels in the Marais des Cygnes and Missouri basins and to obtain flow and other supplemental data in other basins.

**Use Attainability Analysis.** All surface water bodies in the state have one or more uses designated by the Department of Health and Environment. Once a use is designated for a particular body of water, the most protective surface water quality standard is applied to it. The Governor recommends \$200,000 to continue the effort to conduct Use Attainability Analyses where necessary, especially in those areas where the designated uses may be closely reviewed upon the establishment of TMDL levels.

## **Department of Agriculture**

The Governor recommends \$1,031,935 to finance four State Water Plan projects in the Department of Agriculture. Two of these programs determine the water rights management strategies of the state. Another program involves the management of several water subbasins. Finally, the Governor recommends \$50,000 for the continuation of research in identifying farming Best Management Practices (BMPs) that address nonpoint source pollution issues. This research at KSU will focus on reducing contamination from fecal coliform bacteria from human and animal origin. Previously, this BMP research was funded from the State General Fund.

## State Water Plan Fund Expenditures

Agency/Program	FY 1999 <u>Actual</u>	Estimate <u>FY 2000</u>	Current <u>Services</u>	Governor's <u>Rec.</u>
<b>State Conservation Commission</b>				
Buffer Initiative	31,279	128,721	80,000	80,000
Conservation District Aid	1,023,250	1,032,750	1,035,500	1,035,500
Multipurpose Small Lakes	231,000	231,000	652,750	230,000
Nonpoint Source Pollution Asst.	2,904,154	3,124,846	3,000,000	3,000,000
Riparian and Wetland Program	100,000	125,000	200,000	200,000
Water Resources Cost Share	4,350,307	4,549,693	4,800,000	4,450,000
Watershed Dam Construction	818,287	845,426	850,000	805,000
<b>Total--Conservation Commission</b>	<b>\$ 9,458,277</b>	<b>\$ 10,037,436</b>	<b>\$ 10,618,250</b>	<b>\$ 9,800,500</b>
<b>Kansas Water Office</b>				
Assessment and Evaluation	--	--	300,000	200,000
Basin Assessment	106,638	25,000	--	--
Cheney Agricultural Nonpoint Source	--	25,000	--	--
Federal Cost-Share Programs	--	100,000	250,000	250,000
GIS Data Access and Support Center	166,793	162,800	177,300	177,300
GIS Data Base Development	305,987	250,000	250,000	250,000
Groundwater Condition Evaluation	--	75,000	--	--
Kansas Water Resource Institute	138,500	--	136,000	--
MOU--Storage Operations and Maintenance	450,845	489,663	370,787	429,787
PMIB Loan Payment for Storage	246,197	267,394	270,387	270,387
Public Information	38,429	30,000	40,000	30,000
Public Water Supply--GIS	--	--	95,200	--
Stream Team	--	--	50,000	--
Stream Gauging Program	382,580	400,000	400,000	370,000
Technical Assistance to Water Users	560,463	440,000	451,000	440,000
Water Resource Education	55,228	70,000	60,000	60,000
Water Quality in Upper Arkansas	--	75,000	--	--
Weather Modification	390,000	360,000	360,000	349,000
<b>Total--Kansas Water Office</b>	<b>\$ 2,841,660</b>	<b>\$ 2,769,857</b>	<b>\$ 3,210,674</b>	<b>\$ 2,826,474</b>
<b>Wildlife &amp; Parks</b>				
River Recreation	--	--	75,000	--
Stream Monitoring	44,856	50,000	50,000	50,000
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 44,856</b>	<b>\$ 50,000</b>	<b>\$ 125,000</b>	<b>\$ 50,000</b>
<b>KSU--Western Ks. Irrigation Research Project</b>				
	28,057	--	--	--
<b>Department of Agriculture</b>				
Floodplain Management	109,048	110,619	131,849	131,849
Best Management Practices	--	--	--	50,000
Interstate Water Issues	146,206	193,157	202,795	202,795
Subbasin Water Resources Management	529,000	685,000	652,353	647,291
<b>Total--Dept. of Agriculture</b>	<b>\$ 784,254</b>	<b>\$ 988,776</b>	<b>\$ 986,997</b>	<b>\$ 1,031,935</b>
<b>Health &amp; Environment</b>				
Assessment of Sediment Quality	--	125,000	150,000	50,000
Contamination Remediation	1,472,826	1,390,000	1,600,000	1,397,022
Local Environmental Protection Program	1,991,481	1,800,000	2,200,000	1,800,000
Nonpoint Source Program	461,387	925,000	482,500	469,430
TMDL Initiatives	--	--	220,000	220,000
Use Attainability Analysis	--	--	250,000	200,000
<b>Total--Health &amp; Environment</b>	<b>\$ 3,925,694</b>	<b>\$ 4,240,000</b>	<b>\$ 4,902,500</b>	<b>\$ 4,136,452</b>
<b>KCC--Well Plugging</b>				
	400,000	400,000	400,000	400,000
<b>Total Water Plan Expenditures</b>	<b>\$ 17,482,798</b>	<b>\$ 18,486,069</b>	<b>\$ 20,243,421</b>	<b>\$ 18,245,361</b>

# KPERS Employer Contribution Rates

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For FY 2001, the Governor makes recommendations that affect the Kansas Public Employees Retirement System. The recommendation is to “freeze” the employers’ state and school KPERS rate at the FY 2000 rate of 4.19 percent. The second recommendation is a moratorium on the death and disability insurance rate included in the annual KPERS State and School, Local, Judges, TIAA, and Deferred Compensation rates. The effect of these budget recommendations is discussed below.

## KPERS State & School Rate Freeze

The Governor recommends that the FY 2001 employers’ contribution rate for KPERS State and School remain at the FY 2000 rate. The change will freeze the current 4.19 percent employers’ contribution rate, instead of increasing the rate to 4.58 percent as prescribed by the KPERS Board. It is proposed that the one-year freeze will merely delay the increase to the 4.58 percent rate until FY 2002.

**Financial Effect.** The recommendation reduces state employer contributions by \$2.9 million, including \$2.1 million from the State General Fund. The recommendation also reduces the school employer rate contribution by \$6.5 million, which the state pays for school districts through a transfer from the State General Fund. The full effect of the rate freeze will not be realized by the KPERS school payment, because the first of the four payments attributable to FY 2001 is a contribution in arrears for the last quarter of FY 2000. Consequently, the recommended rate freeze will also reduce projected FY 2002 payments by approximately \$2.0 million.

**Actuarial Effect.** According to the KPERS actuaries, the rate freeze will increase by one-year the time in which the actual employers’ rate and the actuarial employers’ rate will reach equilibrium. However, as long as investment earnings continue to outpace the actuary’s projected rate of 8.0 percent, the equilibrium could be achieved earlier. For example, in FY 1999 investment earnings were 11.0 percent, generating \$369.0 million more than projected at the 8.0 percent

actuarial earnings rate. The chart on the following page illustrates the projection of the rate freeze’s effect on future rates by the KPERS actuary.

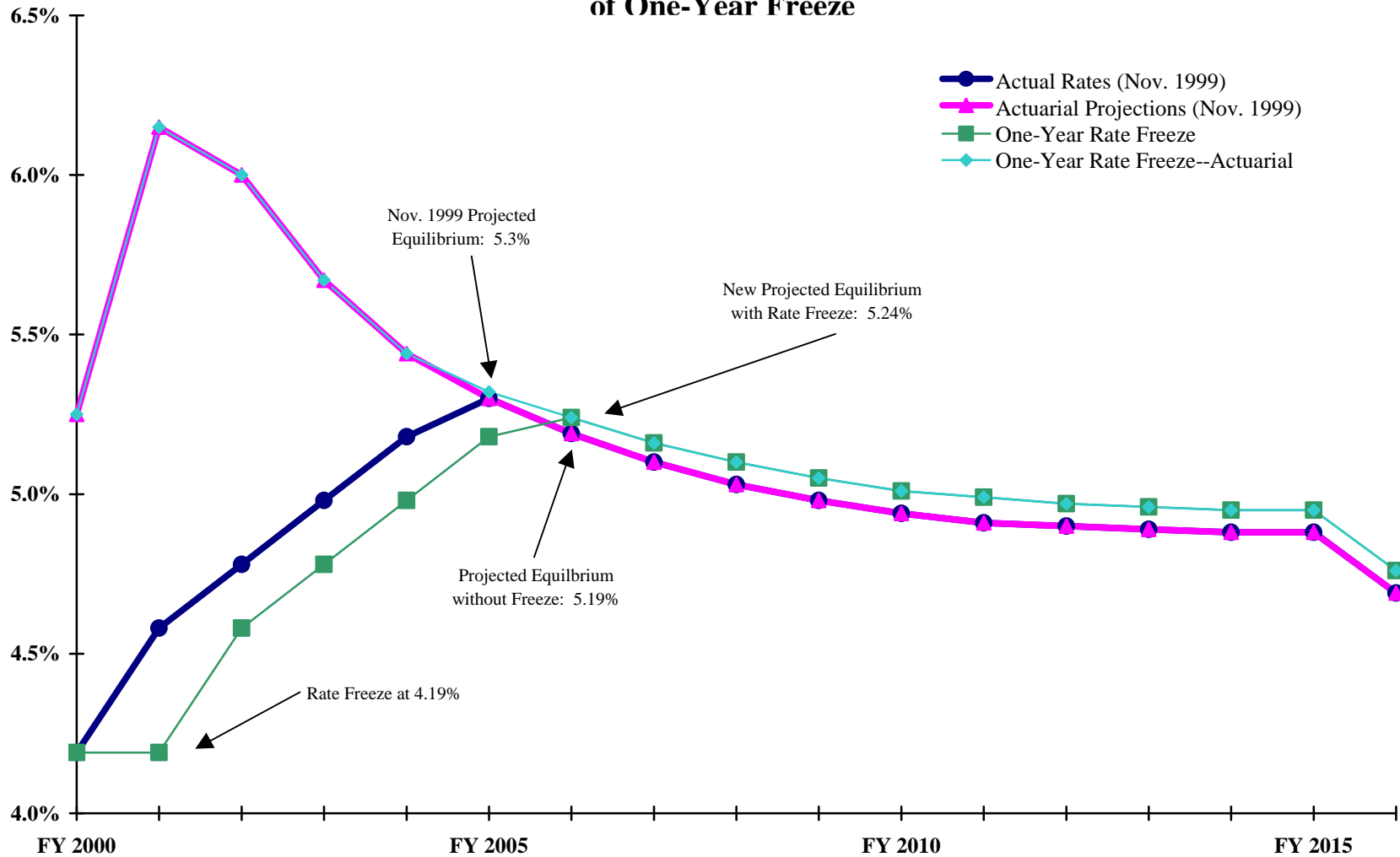
## Death & Disability Insurance Moratorium

For FY 2001, the Governor recommends a moratorium on payments to the 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. However, the Judges Retirement system contributes 0.4 percent to the fund, whereas all of the other KPERS systems contribute 0.6 percent.

**Financial Effect.** A moratorium on the fund will suspend all of the payments to the fund for one year and will reduce the employers’ rate accordingly. For example, with the moratorium and the recommended rate freeze, the FY 2001 employers’ rate for KPERS State and School will be 3.59 percent. The recommended reduction will reduce state expenditures 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, creating a statewide \$26.4 million reduction to the KPERS Death and Disability Group Insurance Fund.

**Status of the Fund.** The Governor recommends the moratorium 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 Retirement System. This change, which was adopted to smooth asset gains and losses, decreases the reserve in the fund from \$41.4 million to \$24.7 million.

## KPERS Public Employees Retirement System State/School Contribution Rate Comparison of One-Year Freeze



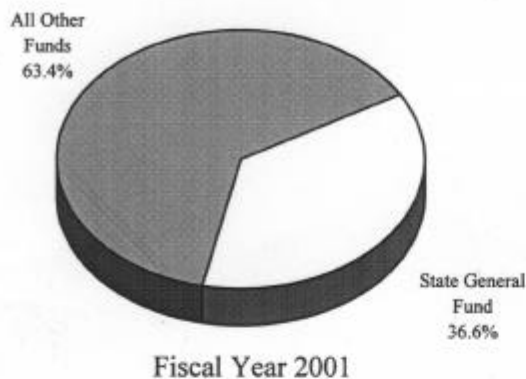
Source: KPERS



## General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform general administrative services to all state agencies, collect and distribute state revenues, and implement 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, the Insurance Department, the Kansas Racing and Gaming Commission; and other professional licensing and regulatory boards. Included in this function are 19 fee-funded agencies with biennial budgets.

### How It Is Financed

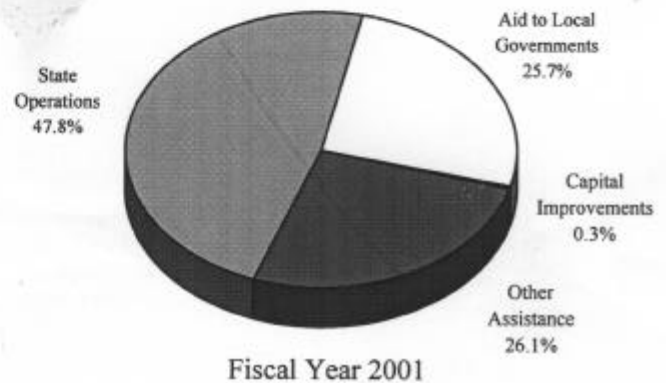


The Governor recommends a total of \$759.1 million in FY 2000 and \$734.8 million in FY 2001. These totals include \$284.4 million in FY 2000 and \$269.0 million in FY 2001 from the State General Fund. The total expenditures recommended in FY 2001 represent a decrease of \$24.3 million, or 3.2 percent, from the FY 2000 Governor's estimated amount from all funding sources. The State General Fund recommendation in FY 2001 represents a decrease of \$15.4 million, or 5.4 percent, from the FY 2000 Governor's estimated amount. General Government received a substantial proportion of the budget reductions necessary to balance the state budget.

The Governor's budget recommendation contains approximately \$2.1 million, including almost \$1.0

million from the State General Fund, over FY 2000 and FY 2001 to improve the Department of Revenue's customer service. The phone system at the agency will be enhanced. In addition, the Department will receive funding for 6.0 new FTE positions to answer the phones and respond to customer needs as well as enhanced funding for temporary personnel during tax season.

### How It Is Spent



The Governor's budget includes funding to allow the Smoky Hills public TV station to continue operations after existing leased signal towers are abandoned. And funds and staffing are provided to support the next upgrade of the SHARP personnel and payroll system in the Department of Administration.

The Governor's recommendation also continues the state's commitment to workforce training and business development and expands the role of the Department of Commerce and Housing in providing economic development tax incentives. In addition, State General Fund financing will be replaced with Economic Development Initiatives Fund financing.

The recommendations provide \$723,500 for the damages phase of the *Kansas v. Colorado* water rights litigation. They also include \$640,085 in FY 2000 and \$855,559 in FY 2001 to enable the Attorney General to pursue a suit against Nebraska to settle a dispute between Kansas and Nebraska over Republican River water rights.

# General Government Agencies

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## Department of Administration

The Department's budget consists of two parts. The part financed mostly from the State General Fund represents outlays of expenditure the same as other agencies. However, the larger part, the so-called "Off Budget," represents various service charges that other state agencies pay to the Department for computing, printing, and purchasing services, among others. These expenditures are treated "off budget" to avoid counting them twice, once by the agency purchasing the services and again by the Department of Administration.

In conjunction with the statewide reduction of expenditure authority that is recommended by the Governor for the current fiscal year, the major reductions in the Department of Administration include \$127,423 of unused funds in the Performance Review Board that carried over from FY 1999 and \$386,713 in savings from funds originally appropriated for Y2K repairs and Y2K readiness audits.

The Governor's FY 2001 recommendation for the part of the Department of Administration included in the statewide total of reportable expenditures is \$25,667,795 from all funding sources. Of this total, \$23,235,218 is financed from the State General Fund. The Off Budget totals \$99,581,144 for FY 2001. The total budget, On and Off, will support 884.4 FTE positions and 19.8 unclassified temporary positions, a total of 904.2.

**SHARP Upgrade.** The FY 2001 budget includes funding sufficient to allow the Division of Information Systems and Communications (DISC) to move to the next version of the SHARP personnel and payroll system. The cost is expected to total \$4.4 million over the next five years. To finance the upgrade, DISC will reallocate funds freed up by retiring the debt on the original implementation of SHARP, impose a small fee on paychecks and advices, and take advantage of some indirect cost recoveries. It is anticipated that this financial arrangement will provide an ongoing means for upgrading to new versions as they occur. In addition, the budget internally reallocates 3.0 FTE

positions and adds 3.5 new unclassified temporary positions for technical support.

**USD Participation in State Health Plan.** In June 1999 the Kansas Health Care Commission authorized school districts to participate in the health care plan for state employees as a means of making health insurance coverage affordable for school district employees. The administrative costs associated with the participation of school districts for the current fiscal year is estimated to total \$325,805, of which \$312,397 will be from the State General Fund and \$13,408 from charges to participating districts. A total of 3.0 FTE positions is designated to support this expanded function. The approved budget, which included funds for this purpose, assumed these costs would be financed entirely by charges to participants. However, the revised budget shifts state funds within the Department of Administration to cover this expense. For FY 2001, the administrative costs are estimated to total \$362,105, \$150,000 from the State General Fund and the balance from charges to participants.

**Public Broadcasting Grants.** The Governor recommends grants for the ten public radio and television stations under the supervision of the Public Broadcasting Council of \$1,978,009, all from the State General Fund, for FY 2001. The recommendation decreases the per capita state contribution from \$.79 in FY 2000 to \$.75 in FY 2001, excluding the Smoky Hills equipment described below. Because its appropriation has been reduced to one line item, the Council has considerable flexibility in apportioning funds between operating costs and equipment acquisitions in accommodating the reduced availability of funds. State funding matches federal funds and private donations to purchase equipment in accordance with the Council's priorities.

**Smoky Hills Public TV Equipment.** The Governor recommends a special appropriation, totaling \$350,000 from EDIF funds for FY 2001, to provide Smoky Hills public TV near Bunker Hill with the necessary finances to replace equipment that will allow the station to continue operating after the current leased signal towers are abandoned. The estimated cost of the project totals \$773,000, consisting of \$350,000

from the state, \$348,000 from federal funds, \$36,500 from local contributions, and \$38,500 from the unencumbered balance available to the Public Broadcasting Council for equipment acquisitions. The new equipment, which will be compatible with digital technology, includes a fiber optic connection system; microwave transmitters; and digital monitoring, satellite receiver, and recording facilities.

**Performance Review Board.** The Governor's recommended budget includes \$353,065 for the Performance Review Board for FY 2001. The Governor's recommendation supports 3.0 FTE positions. Of this total, \$278,103 is from the State General Fund and the balance will be from the Performance Review Board Fund based on savings realized through the Board's recommendations for efficiency. The budgeted amount provides for approximately four consultant studies in FY 2001.

**Computer Technician Support.** Also included in the Governor's recommendation is \$33,968 from the Architectural Services Recovery Fund for FY 2001 to finance a computer support position, a Microcomputer Systems Support Technician II, in the Division of Architectural Services. No new FTE position is added because a vacant position already exists in the Division. The position will assist in the development of programs to provide accurate and timely information to agency personnel and the Division's customers.

**Construction Defects Recovery Fund.** The 1999 Legislature, upon recommendation of the Governor, authorized the Division of Architectural Services to transfer up to \$200,000 from the Architectural Services Recovery Fund to the Construction Defects Recovery Fund for FY 2000. Any transfers made under this authority permit the Division to pay litigation costs that eventually will allow the state to recover damages and reimburse the recovery fund when contractors perform defective work on state capital projects. The authority is recommended to continue in FY 2001, except the Governor recommends increasing the transfer limit to \$300,000 primarily to provide a means for correcting a leaking roof problem at the Center for Historical Research.

**State Emergency Fund.** The Governor recommends that provision be made, similar to the statutes governing the Tort Claims Fund, to make funds up to

\$2.0 million available per fiscal year to cover the costs of future natural disasters. Funds would still be released only by a unanimous vote of the State Finance Council. SB 100 was introduced during the 1999 Legislative Session to implement this proposal. However, the transfer limit is now recommended to be \$2.0 million instead of \$10.0 million.

**Municipal Training Office.** As an efficiency measure and because of the reduced availability of state funds for the forthcoming fiscal year, the Governor recommends abolishing the Municipal Accounting and Training Services Office in the Division of Accounts and Reports. The cost of the program totals \$240,241 from all funding sources, \$155,454 from the State General Fund and \$84,787 from the Municipal Accounting Training and Recovery Fund. A total of 4.0 FTE positions will be deleted as well. This program has provided assistance to local governments in the preparation of their annual budgets.

## **Attorney General**

The Attorney General is a constitutionally-elected officer of the state's executive branch of government and is responsible for defending the interests of the State of Kansas in all actions and proceedings, civil or criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trusts Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major responsibilities.

The FY 2001 budget recommendation of \$22,728,379, of which \$5,293,077 is from the State General Fund, finances 104.0 positions. It includes over \$10.1 million in aid to local governments and assistance to victims of crime. The recommendation also includes \$448,295 to finance rental costs associated with relocation of the Office of the Attorney General to the Memorial Building in FY 2000.

**Kansas v. Colorado Water Rights Litigation.** A special master assigned to the *Kansas v. Colorado* lawsuit by the U.S. Supreme Court issued a final report on July 29, 1994, in favor of Kansas. The U.S. Supreme Court ruled in favor of Kansas in March 1995 and remanded the case to the special master for

determination of damages and remedy. The state has requested that compensation be made in the form of money. Colorado has requested that it be allowed to pay in water. The table below shows actual and estimated funding for the litigation from FY 1984 through FY 2000 and expected costs for FY 2001, totaling \$15,844,560. The Governor's FY 2001 budget includes \$723,500 to continue litigation through the damages phase of the case.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Fiscal Year</u>	<u>Amount</u>
1984	96,032	1994	354,457
1985	70,424	1995	506,250
1986	281,324	1996	1,042,688
1987	651,449	1997	921,800
1988	511,045	1998	730,715
1989	746,490	1999	950,215
1990	1,655,812	2000	1,420,281
1991	3,213,075	2001	723,500
1992	1,313,943		
1993	655,060	Total	\$15,844,560

**Kansas v. Nebraska Water Rights Litigation.** The Attorney General filed suit in May 1998 against the State of Nebraska to settle a dispute between Kansas and Nebraska over Republican River water rights. The case was accepted by the U.S. Supreme Court and is currently being heard by a special master appointed by the Supreme Court. The Governor recommends funding in the amount of \$640,085 from the State General Fund in FY 2000 and \$855,559 in FY 2001.

**Tobacco Litigation.** The Attorney General joined 45 other states on November 20, 1998, in a Master Settlement Agreement (MSA), which ends the states' litigation against four major tobacco companies. Under what is considered a \$200.0 billion agreement nationwide, Kansas is estimated to be eligible to receive \$1.5 billion from the tobacco companies over 25 years, before adjustment for inflation and U.S. tobacco use. The four companies also will pay Kansas' attorneys fees and expenses. Tobacco companies have agreed to curtail certain promotional activities, in particular the targeting of youth. The state, in December 1999, received its initial payment in the amount of \$20.6 million. The use of tobacco

monies is discussed in detail in Children's Initiatives in the Budget Issues section of this volume.

### **Citizens' Utility Ratepayer Board**

The primary responsibility of the Citizens' Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. In support of CURB's responsibilities, the Governor recommends \$470,195 from the agency's fee fund and 4.0 FTE positions in FY 2001. The recommendation includes converting 1.0 unclassified temporary economist position to 1.0 FTE position. This position provides economic analysis pertaining to the effects of rate changes on residential and small business utility consumers.

### **Department of Commerce & Housing**

The Department of Commerce and Housing works to build the capability of communities and businesses to develop, innovate, diversify, and expand in a manner that creates wealth, quality jobs, and a superior quality of life for Kansans. The Governor's budget recommendation totals \$86,452,137 in FY 2001.

In FY 2001, State General Fund expenditures have been replaced with Economic Development Initiatives Fund financing. Various programs, primarily within the Business Development Division have been reduced in order to shift the financing to the EDIF. For example, the Kansas Industrial Training and Kansas Industrial Retraining programs were reduced by \$300,000, and \$500,000 was reduced from the Kansas Economic Opportunities Initiatives Fund, which generally funds five-year loans for the expansion of communities and businesses. The Kansas Existing Industry Expansion Program, which assists in the growth and retention of existing Kansas companies, was reduced by \$300,000, and funding for small business development centers and certified development companies was reduced by \$150,000.

In FY 2002, the Department will host the 2001 Midwest-U.S. Japan Association Conference. The conference was established to create, promote, and facilitate business between the Midwest states and Japan. The Governor recommends \$165,000 from the

EDIF, and \$350,000 will be financed through corporate community sponsorship.

## **Kansas Corporation Commission**

The Kansas Corporation Commission (KCC) is the regulatory agency that supervises rates for major utilities, petroleum exploration and production, and some facets of the transportation industry. In addition, the Kansas Corporation Commission serves as a significant player in the development of energy policy for the state. The agency protects the public's interest through efficient and impartial resolution of jurisdictional issues.

The Governor recommends a budget of \$15,923,799, financed entirely from fees assessed against the industries regulated as well as federal funds. This level of funding will allow the agency to maintain consistent performance while ensuring that rates for electricity, natural gas, and telecommunications services are reasonable.

The Commission must deal with several matters related to the central issue of deregulation in the utility industries, including regulating the retail wheeling of electrical power; the Federal Energy Regulatory Commission's recent decision to shift responsibility for the regulation of natural gas gathering lines from that agency to the states; and the ongoing implementation of the provisions of the state and federal telecommunications acts concerning deregulation of the telecommunications industry. The Kansas Corporation Commission also has seen an increase in merger applications by utilities, which the Commission must review and approve.

**Abandoned Oil & Gas Well Plugging.** The Governor's recommendation for FY 2001 includes expenditures of \$1.6 million from the Abandoned Oil and Gas Well Plugging Fund to resolve a serious environmental problem in the state. This fund was established during the 1996 Legislative Session for the purpose of investigating, remediating, and plugging oil and gas wells which were abandoned prior to July 1, 1996. They present a threat to public health and the environment. Because of excessive interest earnings in the fund, the Governor recommends in FY 2000 that \$400,000 in interest earnings be returned to the State General Fund.

As established, the fund receives \$400,000 each year from the State General Fund, the State Water Plan Fund, and the Conservation Fee Fund. The fund also will receive one half the state's share of the monies received from the federal government under the Mineral Leasing Act, which is estimated to be \$425,000 in FY 2001.

It was estimated at the beginning of this initiative that there were over 34,000 unplugged, abandoned wells that have no known owner who can be held financially responsible. Of those, approximately 14,800 represent a threat to the environment or public health. The agency plans to plug 500 abandoned wells and to perform remediation of five pollution sites under the Governor's FY 2001 recommendation.

## **Governmental Ethics Commission**

The Governmental Ethics Commission ensures compliance with the campaign finance, conflict of interest, financial disclosure, and lobbying provisions of the Election Campaign Finance Act. This act affects state and county officers; candidates for public office; lobbyists; state employees; and members of public boards, councils, and commissions under the direct authority of the state. Its work encompasses education and public awareness, advisory opinions, reviews and audits, investigations, enforcement (including the filing of complaints, holding public hearings, and assessing civil penalties), and general administrative activities.

The Commission's cashflow is cyclical in nature because of the four-year election cycle. For example, in FY 1999, the Commission received 23 filings for state offices and 383 filings for county and city offices. In stark contrast, the Commission estimates it will receive a total of 533 filings for state offices and 1,818 for county and city offices in FY 2000. In response to the cyclical pattern and the Commission's need to carry out its responsibilities actively, the Governor recommends in FY 2000 a total of \$549,264 from all funding sources, including \$373,967 from the State General Fund. The recommendation reflects a 1.4 percent increase over the approved budget.

In FY 2001, the filings are estimated to decrease to only 203 for city offices. The Governor's recommendation for FY 2001 totals \$547,488, of

which \$415,796 will be from the State General Fund. The recommendation funds a staff of 9.6 positions. The current estimate by the Commission is that 2,440 individuals and committees will be subject to the Campaign Finance Act in FY 2001, which will require the filing of reports. The agency will continue to review candidate reports and respond to inquiries related to campaigns.

### **Health Care Stabilization Fund Board of Governors**

The Health Care Stabilization Fund Board of Governors mandates basic professional liability insurance for all active Kansas health care providers. The agency establishes and authorizes the Health Care Stabilization Fund and Health Care Provider Insurance Availability Plan. The Governor's recommendation of \$30,061,749 for FY 2001 continues current service levels of the Health Care Stabilization Fund Board of Governors and its 16.0 positions. All expenditures are from the Health Care Stabilization Fund.

Of the total recommended by the Governor, the majority of these expenditures, approximately \$26.0 million, represent claims to be paid from the Health Care Stabilization Fund. Another \$4.1 million is for professional service costs related to defense of the Health Care Stabilization Fund and for representation of health care providers. The agency estimates that it will process 446 active cases in FY 2001 and close 310 cases. This activity has not significantly changed compared to previous fiscal years.

### **Office of the Governor**

From the approved State General Fund budget of the Governor, totaling \$1,933,963 for FY 2000, \$19,340 is lapsed from the State General Fund. The reduction is anticipated to be in capital outlay expenditures. For FY 2001, the recommendation for the Office of the Governor totals \$1,792,788, all from the State General Fund, in support of 29.0 FTE positions and 2.9 unclassified temporary positions. The budget recommendation is 6.4 percent below the funding level for FY 2000. The budget provides funding for the Governor's Office in the Statehouse, the Satellite Office in Wichita, and the Governor's Residence at Cedar Crest.

### **Kansas Human Rights Commission**

The Commission works to prevent and eliminate acts of discrimination in the workplace, in public accommodations, and in housing in the state. The agency strives to investigate complaints in an efficient and professional manner. The open case inventory at the end of FY 2001 is expected to total 485, down from an estimated 510 in FY 2000. This decline in cases can be attributed to the agency's efforts to reduce backlogs through its Preliminary Investigation Conference units, mediation contacts through Kansas Legal Services, and investigations using agency staff.

The Governor recommends \$1,837,152 from all funding sources for the Kansas Human Rights Commission in FY 2001, including \$1,421,152 from the State General Fund. The recommendation funds a staff of 36.0 FTE positions and 1.0 unclassified temporary position.

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

The Board of Indigents' Defense Services provides legal defense services to individuals who are charged by the state with a felony and judged indigent by the courts. The Board operates nine public defender offices, utilizes appointed counsel, and provides contracted counsel to provide defense services. To finance the agency's operations, the Governor provides \$14,211,919 in FY 2001, of which \$13,929,919 is from the State General Fund. The recommendation includes \$5,198,646 for payments to assigned counsel. The FY 2001 recommendation funds an estimated 11,700 cases handled by the Board's public defenders. The agency has 162.0 positions, including 1.0 unclassified temporary position.

### **Insurance Department**

For FY 2001, the Governor recommends \$26,303,902 from special revenue funds. The recommendation supports 161.0 positions, a reduction of 5.5 positions from FY 2000. To promote efficiency, the Department voluntarily reduced these positions. Insurance Department expenditures include administration of the Workers Compensation Fund and

its payment of claims. For FY 2001, claims are projected at \$10.5 million, a significant reduction from past years. Actual claims paid fell from \$16.5 million in FY 1998 to \$10.6 million in FY 1999. The decrease is a result of legislation passed in 1993, which limits the fund's liability to cases in which the accident occurred prior to July 1, 1994, except for insolvent or uninsured employers and reimbursements. The number of active workers compensation cases is projected to decline from 5,358 in FY 1999 to 4,500 by FY 2001.

## **Judicial Council**

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the methods of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The ten-member Council is made up of eight appointees of the Chief Justice and the chairpersons of the Judiciary Committees of the House and Senate. An amount of \$315,720 is recommended for FY 2001, of which \$199,050 is from the State General Fund. This amount will finance 40 meetings of the Council and operations of the Council staff. The funding includes financing for publication of the 1999 supplements to *PIK-Criminal 3d*, *1999 Kansas Probate Forms*, and *Kansas Municipal Court Manual*. The Governor's recommendation reduces reliance on the State General Fund in both the current and budget years and increases the use of fee fund revenue to finance expenditures. The Judicial Council has 4.0 FTE positions.

## **Judiciary**

The Judiciary's budget includes financing for operation of the Kansas Supreme Court, Court of Appeals, judicial and professional review boards and commissions, and most of the personnel costs of 105 district courts. Unlike Executive Branch agencies, approximately 97.0 percent of the Judiciary's State General Fund budget is dedicated to salary costs. This is because 99.0 percent of district court non-salary operating expenditures are funded by the 105 counties.

Under the unified court system of Kansas, the Supreme Court, Kansas' highest court, is charged with

supervision of the entire court system. The Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals from the district court, except appeals from a district magistrate judge and direct appeals to the Supreme Court.

The state is divided into 31 judicial districts, and one district judge can serve several counties in sparsely populated areas of the state. However, in the more populated counties the district court can have several judges. District court operations account for 1,667.0 FTE positions in the Judiciary, which has a total of 1,813.5 FTE positions.

For FY 2001, the Governor recommends \$83,428,306 to fulfill the state's commitment to the unified court system. Of this amount, \$77,502,339 is financed from the State General Fund. The recommendation also includes \$1.9 million from all funding sources in aid and grants, reflecting the Judiciary's continuing efforts to assist local governments in child support enforcement, access to justice for all citizens, and innovative dispute resolution.

## **Kansas Public Employees Retirement System**

The mission of KPERS is to safeguard the retirement system's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner. The Governor's budget recommendation maintains the agency's current level of performance in administration of the retirement system and oversight of the investment portfolio.

The total recommended budget for the agency in FY 2001 is \$33,812,176 from the Kansas Public Employees Retirement System Fund, including support for 78.0 positions. The recommendation includes \$83,133 for 2.0 new FTE positions to implement and support the agency's new automation initiative. The recommendation includes \$28.1 million for investment-related expenses and \$5.6 million for administrative costs.

This year's KPERS budget recommendation is approximately half of a billion dollars less than that of previous years. This change is a reflection of the Governor's decision not to show retirement benefit

payments as reportable expenditures to avoid the double counting of employer contributions in the state budget. This change will reflect state expenditures more accurately. The following table shows actual and estimated KPERS–Regular and KPERS–School payments.

<b>KPERS Benefit Payments</b>		
<i>(Dollars in Millions)</i>		
	<u>Regular</u>	<u>School</u>
FY 1997	\$201.6	\$195.1
FY 1998	216.1	212.9
FY 1999	237.4	235.2
FY 2000	253.8	248.9
FY 2001	273.6	261.6

**Kansas Technology Enterprise Corp.**

The Governor’s FY 2001 budget recommendation for KTEC is \$16,914,827, including \$11,759,688 from the Economic Development Initiatives Fund (EDIF), and \$4.5 million in federal funding for MAMTC. The recommendation funds 35.0 positions, including 18.0 FTE positions and 17.0 unclassified temporary positions.

**EPSCoR.** The Governor recommends an amount of \$2.4 million from the EDIF to support the Experimental Program to Stimulate Competitive Research (EPSCoR). A goal of this program is to strengthen the research capabilities of universities in Kansas. The recommended funding is expected to be matched at least one-to-one by the federal government through technologically-oriented research contracts with the state’s universities.

**MAMTC.** Financing totaling \$4.5 million is recommended for the Mid-America Manufacturing Technology Center, which provides for continued growth and expansion of manufacturing businesses through technological innovation. KTEC expects sales of client companies to increase by \$60.0 million as a result of MAMTC assistance. At the same time KTEC expects client companies to realize \$6.0 million in cost reductions. MAMTC’s efforts are expected to save and/or create 250 jobs in FY 2001, while serving 600 companies.

**Kansas, Inc.**

Kansas, Inc., as the state’s economic development “think tank,” undertakes planning for the economic development of the state. The agency’s primary activities include strategic planning, economic and policy research, evaluation of the state’s economic development programs, and partnerships and communications with the private sector. The Governor’s recommendation for FY 2001 totals \$336,137. State General Fund monies, which have been a significant component of this budget, are recommended for replacement so the entire budget is financed from the EDIF. The number of FTE positions has been reduced by a research analyst position from 5.0 to 4.0 starting in the current fiscal year. The research duties of this position will be provided as needed under contract.

**Legislative Coordinating Council**

The budget of the Legislative Coordinating Council (LCC) provides compensation and expenses related to monthly meetings of the Council and funding for operating expenditures of Legislative Administrative Services. The budget supports 14.0 positions. The Legislative Coordinating Council budget request of \$717,292 from the State General Fund for FY 2000 is a reduction of \$106,651 from the approved. Of that amount, \$85,643 is generated from prior year savings and \$21,008 is a reduction in operations. For FY 2001, the Governor recommends \$698,026 from the State General Fund.

**Legislative Division of Post Audit**

The Legislative Division of Post Audit is responsible for the annual statewide audit of financial statement of the Division of Accounts and Reports; financial compliance audits of certain agencies required by law, compliance and control audits, and performance audits. Audit topics are selected by the Legislative Post Audit Committee. The Division expects to issue between 15 and 25 performance audits in both FY 2000 and FY 2001. The Governor’s recommendation totals \$1,610,044 from the State General Fund for FY 2001. The recommendation supports the existing 21.0 FTE positions and 1.0 temporary position.



## **Legislative Research Department**

The Governor recommends \$2,345,074 from the State General Fund for FY 2001 in support of a staff of 37.0 FTE positions. The Legislative Research Department performs all research and fiscal analysis for the Legislature.

## **Legislature**

For FY 2001, the Governor recommends \$12.1 million, of which \$12.0 million is from the State General Fund. The recommendation funds a support staff of 33.0 FTE positions, as well as some temporary positions during the legislative session. The largest expenditure category is legislative compensation. Legislators receive daily compensation and a subsistence allowance per day during the session of the Legislature, plus a monthly allowance for those months the Legislature is not in session. The recommendation includes \$500,000 to begin the process of redrawing legislative, congressional, and state school board districts. The recommendation assumes that some costs can be delayed until FY 2002.

## **Office of the Lieutenant Governor**

The budget for the Lieutenant Governor is recommended in the current year to lapse \$50,928, representing most of the unspent funds that carried forward from FY 1999 into FY 2000. This budget is financed entirely from the State General Fund. The Governor's recommendation for FY 2001 equals \$125,537 to allow the Lieutenant Governor to assist the Governor in carrying out his constitutional responsibilities. The budget supports 3.0 FTE positions and 2.0 half-time interns.

## **Kansas Lottery**

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all Lottery games. The Governor recommends total expenditures of \$139,960,737 for FY 2001. All Lottery expenditures are funded through revenues generated from the sale of Lottery tickets. No tax-generated revenue sources are used to support

the Lottery. The agency expects to generate total sales of \$200.9 million in FY 2001. Additionally, the Lottery is mandated by statute to remit all excess revenues to the State Gaming Revenues Fund, a complete explanation of which can be found in the Gaming Revenues section of this report. Under current sales and expenditure assumptions, \$61.5 million will be transferred to the state in FY 2001.

## **Kansas Racing & Gaming Commission**

The Racing and Gaming Commission consists of two programs: Racing Operations and Gaming Operations. The Racing Operations Program regulates statewide horse and dog racing activities, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. These fees are deposited in the Racing Fund, with a portion of receipts going to the Gaming Revenues Fund, which supports economic development, construction at correctional institutions, and local juvenile detention facilities. The Governor recommends \$4.8 million for the Racing Operations Program in FY 2001.

The Gaming Operations Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. An amount of \$1.38 million is recommended for the Gaming Operations Program in FY 2001. All gaming operations are financed through the Gaming Fund, which is capitalized through assessments to the four tribal casinos.

**Background Investigations.** Both programs in the Racing and Gaming Commission conduct background investigations of employees in their respective industries. The Racing Commission is responsible for conducting background investigations for a number of individuals, including track employees, animal owners, and individuals related to track management. The Gaming Commission conducts background investigations for employees of the tribal casinos. According to the State-Tribal Compacts, these investigations must be performed within 90 days of request by a tribe.

## **Department of Revenue**

The Department of Revenue administers Kansas law fairly to all citizens and provides exemplary service to its customers, while it collects taxes and fees. The Department is also responsible for regulating the sale and distribution of alcoholic beverages, registering motor vehicles, and licensing drivers.

For FY 2000, reductions were made in the approved budget for tax operations and administration. The Governor recommends utilizing a portion of the savings to fund a major initiative, addressing customer service at the Department of Revenue for communications technology and staffing. The components of this initiative include funding for 6.0 Customer Service Representatives, a statewide WATTS line, an Automated Call Distribution system, and a Computer Telephony Integration system. The Governor continues funding for Project 2000, which focuses on improving customer service while modernizing tax administration and redeveloping the organizational structure. FY 2000 represents the fifth and final year of the implementation process.

The Governor recommends FY 2001 expenditures of \$76,996,934, including \$31,166,376 from the State General Fund. The purchase of technology is recommended in FY 2001 to facilitate the increase of electronic filed returns. In the spirit of efficiency, the Governor recommends that two regional offices, one in Wichita and the other in Kansas City, be converted from full-time operations to seasonal offices. The seasonal centers would be open for taxpayer assistance during the 21 weeks of the year that taxpayers most need income tax form preparation assistance from the agency. The change in operations would call for the elimination of 17.0 FTE positions. Additionally, it is recommended the Tax Fraud Unit in Alcoholic Beverage Control be restructured, resulting in the elimination of 4.0 FTE positions.

## **Revisor of Statutes**

The Governor recommends \$2.4 million from the State General Fund for FY 2001 for the Revisor of Statutes and the agency's staff of 36.0 positions. The office provides bill drafting services to the Legislature, as well as editing and publishing annual supplements and replacement volumes for the *Kansas Statutes*

*Annotated*. The Revisor plans to publish Volumes 3 and 3A of the statute books and draft 3,000 legislative documents in FY 2001.

## **Secretary of State**

The primary duties of the Office of the Secretary of State are to register corporations doing business in the state, supervise and provide assistance to local election officers in all elections, and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of the *Session Laws of Kansas*. A primary goal of the agency is to provide accurate and efficient service to its customers, not only in the information provided, but also in the filing of documents and the processing of orders. The agency receives more than 300,000 pieces of mail and more than 200,000 telephone inquiries annually.

The current year recommendation includes \$1.5 million from the State General Fund for the Presidential Preference Primary to be held April 4, 2000, which will facilitate increased voter participation in the electoral process.

The Governor's recommendation for FY 2001 provides for 54.0 FTE positions in the Office of the Secretary of State. Funding from all sources totals \$3,149,452. Of this total, \$1,620,095 is from the State General Fund. The Governor addresses the agency's need for improved customer service and efficient management, storage, and retrieval for the office's many documents.

The FY 2001 budget also includes \$237,000 from all funding sources for rental expenses assumed by the Secretary of State's Office. The office moves from the Statehouse to Memorial Hall in January 2000. As a tenant of the Statehouse, the agency was not required to pay rent.

## **Board of Tax Appeals**

The mission of the Board of Tax Appeals is to ensure that all property in the state is assessed in an equal and uniform manner. The Board hears appeals from

taxpayers, which includes property tax issues involving exemptions or valuation questions. The Board resolves disputes concerning issues between various taxing authorities and the taxpayers of the state, corrects tax inequities, determines when properties qualify for an exemption from taxation, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

For FY 2001, the Governor recommends a total budget of \$2,136,492. Of this amount, \$2,122,492 is from the State General Fund. The number of positions is recommended to be reduced from 37.0 approved FTE positions to 31.0 in both FY 2000 and FY 2001. The reduction reflects lower staff needs as a result of fewer small claims as well as the conversion of court reporting services from in-house staff to contract. The agency also has 2.0 unclassified temporary positions in FY 2001, for a total of 33.0 positions.

## **State Treasurer**

The Treasurer receives and deposits all state revenues, except KPERS monies, and is responsible for all disbursements. Investment of state monies and the money of cities, counties, schools, and other local governments are made by the Treasurer through the Pooled Money Investment Board and the Municipal Investment Pool.

The Governor's FY 2001 recommendation of \$112.0 million includes \$91.1 million from the State General

Fund. The operating budget of the agency totals \$3.6 million, of which \$2.3 million is from the State General Fund. The recommendation provides funding of \$215,586 for the Postsecondary Education Savings Program for FY 2001. The two demand transfers to local governments, local ad valorem tax reduction (LAVTR) and county and city revenue sharing (CCRS), constitute the remainder of the Treasurer's State General Fund budget. For FY 2000, these transfers were not reduced from the approved level as were most other State General Fund expenditures. For FY 2001, the Governor recommends \$54.3 million for the LAVTR transfer and \$34.5 million for the CCRS transfer. These amounts represent 6.5 percent reductions from FY 2000 funding.

**Pooled Money Investment Board.** Even though the Board is a program in the Treasurer's budget, it is responsible for its own administrative functions. The 7.0 FTE positions manage the pool of state monies available and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. The Pooled Money Investment Portfolio contains approximately \$1.9 billion in investments, with an earned yield averaging 5.3 percent through October 1999. The Pooled Money Investment Board's responsibilities further include the active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest for cities, counties, and schools, were \$401.0 million at the end of October 1999, with a total annual yield of 5.2 percent.

# Biennial Budget Agencies

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The 1994 Legislature authorized a biennial budgeting process for regulatory agencies, beginning in FY 1996. All of these agencies are general government agencies that regulate either a profession or an industry operating in Kansas. They are funded entirely from fees charged to the licensees and do not receive funding from the State General Fund, the Economic Development Initiatives Fund, or any other state tax revenue sources.

These agencies are small in both size of budget and number of personnel employed. Recommended amounts in FY 2001 range from \$20,573 for the Hearing Aid Board of Examiners to \$4,278,537 for the Banking Department. Two agencies employ no full-time staff, and the Banking Department's 75.0 employees represent the largest staff of all the biennial budget agencies. Biennial agencies are identified in the table below.

The 1999 Legislature enacted budgets for FY 2000 and FY 2001 for these agencies. The Governor recommends only minor adjustments to the approved budgets for FY 2000 and FY 2001 and includes a salary plan the same as for other state employees.

The Governor's recommendations for FY 2000 and FY 2001 support the current level of service for biennial agencies. The recommendations allow

inflationary adjustments for such fixed costs as rent for office and storage space, transportation costs, and telecommunication services.

Some agencies will be upgrading computer systems using technology to improve efficiency and effectiveness. The Governor's recommendations allow for some fee increases within existing statutory limitations to ensure that the fiscal integrity of the fee funds supporting these agencies is maintained.

The recommended biennial budgets finance state operations, including salaries and other operating expenditures. Less than 1.0 percent is designated for other assistance, grants, and benefits. The biennial budgets do not include capital improvements.

The Governor recommends a total of \$14.0 million for all 19 biennial agencies in FY 2000, which is an increase of 7.4 percent over FY 1999 actual expenditures of \$13.0 million. The large increase of 7.4 percent for FY 2000 results from underspending in FY 1999, rather than representing large increases in FY 2000. The Governor recommends \$14.3 million in expenditures in FY 2001, an increase of 2.1 percent above the estimated amount for FY 2000.

The budget of each biennial agency is described briefly on the following pages.

## Kansas Biennial Budget Agencies

Abstracters' Board of Examiners	Board of Mortuary Arts
Board of Accountancy	Board of Nursing
Banking Department	Board of Examiners in Optometry
Board of Barbering	Board of Pharmacy
Behavioral Sciences Regulatory Board	Kansas Real Estate Appraisal Board
Board of Cosmetology	Kansas Real Estate Commission
Department of Credit Unions	Office of the Securities Commissioner
Kansas Dental Board	Board of Technical Professions
Board of Healing Arts	Board of Veterinary Examiners
Hearing Aid Board of Examiners	

## **Abstracters' Board of Examiners**

The purpose of this Board is to protect the public from improper or fraudulent land transfers. The agency's goal is to regulate, in an equitable manner, the individuals and firms that compile and sell abstracts of Kansas real estate. The Governor recommends \$19,579 for FY 2000 from fee funds to continue the current operations of the agency. For FY 2001, the Governor recommends \$19,867 to issue 508 licenses and administer seven examinations. The agency is managed by a part-time executive secretary.

## **Board of Accountancy**

The mission of the Board of Accountancy is to ensure that the public has a high degree of confidence in those holding themselves out to be Certified Public Accountants (CPAs). This is accomplished through the use of qualifying examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that more than 3,000 CPAs will hold Kansas permits in FY 2000 and 3,100 in FY 2001. The agency will place emphasis on upgrading its computer capabilities for the benefit of accountants and other agency contacts. An amount of \$184,836 is recommended by the Governor for FY 2001. All expenditures are from the Board of Accountancy Fee Fund.

## **Banking Department**

This agency examines all state-chartered banks, savings and loans, and trust departments. All such financial institutions are required by statute to be examined at least once each 18 months. The examinations can be performed by either federal examiners, such as the Federal Deposit Insurance Corporation, or by the Banking Department. This allows the agency to ensure the safety and soundness of banks, savings and loans, and trusts. In addition to the duty of regulating banks, the Banking Department assumed the functions of the former Consumer Credit Commissioner agency on July 1, 1999. The Banking Department is now responsible for regulating approximately 800 lenders of credit to Kansans. The goal is to benefit the consumer loan industry by

protecting consumers from unfair practices of suppliers of consumer credit.

To maintain the current level of service, the Governor recommends \$4,211,142 for FY 2000. An amount of \$4,278,537 is recommended by the Governor for FY 2001. The agency is financed from the Bank Commissioner Fee Fund. The recommendation will fund the existing staff of 75.0 FTE positions.

## **Board of Barbering**

The purpose of the Board of Barbering is to ensure that safe, sanitary, and professional standards are maintained in the barber profession. The Board provides for the licensure of 1,783 barbers, 966 barber shops, five schools of barbering, and 28 barber instructors; the regulation and inspection of shops and schools to comply with sanitation requirements; and the investigation of complaints regarding the barber industry. Beginning in FY 1998, the Board conducts barber licensing examinations at the Hutchinson Correctional Facility and United States Disciplinary Barracks at Fort Leavenworth. These examinations are for inmates who have completed the barbering course of instruction and are close to parole or release.

The agency seeks to reduce the percentage of barber shops with sanitation violations from 7.3 percent in FY 1999 to 6.9 percent by FY 2000. To attain this objective, the Governor recommends \$122,049 in FY 2000 and \$119,012 in FY 2001. These amounts provide funding for 1.5 FTE positions in the agency.

## **Behavioral Sciences Regulatory Board**

The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. Professions under the jurisdiction of the Board include licensed social workers, psychologists, professional counselors, marriage and family therapists, and alcohol and drug abuse counselors.

The Governor recommends fee fund expenditures of \$430,504 for FY 2000, an increase of \$8,768 from the approved budget. The agency plans to make necessary software and hardware upgrades. For FY 2001, the

Governor's recommendation of \$424,641 includes a new secretarial position to assist the Board in meeting new regulatory responsibilities and customer needs. The recommendation funds 6.8 FTE positions in FY 2000 and 7.8 in FY 2001.

## **Consumer Credit Commissioner**

The Consumer Credit Commissioner was merged with the Banking Department, effective July 1, 1999. The agency's resources have been transferred to the Banking Department as the Consumer and Mortgage Lending Program.

## **Board of Cosmetology**

The purpose of the Board of Cosmetology is to regulate the profession of cosmetology. Regulation is achieved through the licensure of cosmetologists, cosmetology salons, tanning facilities, the professions of tattooing and body piercing, and all beauty schools and instructors.

To ensure that all facilities regulated by the board are clean and safe and meet the requirements of state law, the Board intends to conduct 4,352 inspections of facilities in FY 2000 and 4,476 in FY 2001. The agency has adopted new regulations which allow a fee increase and eliminate the continuing education requirement for licensees. Beginning in FY 2000, licensees complete a license renewal exam and application form similar to the one used for renewing driver's licenses. The Governor recommends \$693,879 for FY 2000 and \$697,772 for FY 2001 from the Cosmetology Fee Fund, which funds all services of the Board, including the 12.0 FTE positions.

## **Department of Credit Unions**

The Department provides a regulatory environment in which state-chartered credit unions can thrive without subjecting their members to undue risks. Outcomes are measured primarily by the level of safety and financial soundness of credit unions as indicated by the industry-wide standard of the Capital Assets, Management Earnings, and Liquidity (CAMEL) ratings, which are a measure of financial stability.

Activities of this agency are financed by examination fees paid by the 115 regulated credit unions located in the state. Examinations are done on a 12 to 14-month cycle, and examination results are presented to the credit union within 30 days.

The Governor recommends \$743,367 in FY 2000 and \$763,272 in FY 2001 to fund the agency's 12.0 FTE staff positions and operating expenses. At the recommended level of expenditure, the agency will be able to perform 100.0 percent of the required examinations in both fiscal years.

## **Kansas Dental Board**

The Kansas Dental Board protects the public health of dental patients through the regulation of dental and dental hygiene professions. The Board biennially issues approximately 2,200 license renewals for dentists and 1,500 license renewals for hygienists. For FY 2000, the Governor recommends \$306,527 to support the responsibilities of the Dental Board. This level of funding allows the agency to inspect approximately 600 dental offices in the state. This recommendation also includes 2.0 FTE positions.

For FY 2001, the Governor recommends expenditures of \$298,179, which is \$40,000 above the approved amount. The approved budget underestimated the cost of a dental contract in the amount of \$35,000 and the amount of the new administrative director's salary by \$5,000. This recommendation will allow the agency to inspect all dental facilities at least once a year.

## **Board of Healing Arts**

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in 11 health care professions in Kansas. These professions include medical and osteopathic doctors, physical therapists, respiratory therapists, and athletic trainers. The duties of the agency include determining the qualifications of persons who wish to practice, administering examinations, issuing licenses and registrations, and investigating and hearing complaints concerning practitioners under the Board's jurisdiction.

The Governor's recommendation will allow for licensure and registration of approximately 16,285 medical professionals in FY 2000 and 17,300 in FY 2001. The budget contains funding of \$208,220 for impaired provider programs in each of FY 2000 and FY 2001. Recommended funding for the Board of Healing Arts totals \$1,991,315 in FY 2000 and \$1,911,329 in FY 2001. The recommended expenditures are from the Healing Arts Fee Fund and are equal to the approved amounts. The Governor's recommendation also provides for 29.0 FTE positions in each of FY 2000 and FY 2001.

### **Hearing Aid Board of Examiners**

Total expenditures of \$20,573 are recommended by the Governor for the Hearing Aid Board of Examiners for FY 2001. The Board is responsible for protecting the hearing impaired from improper practices by regulating those who dispense hearing aids. The agency is staffed with a 0.4 unclassified position, but also makes use of contractual employees. The Board estimates it will issue 38 new licenses and 233 license renewals in FY 2001.

### **Board of Mortuary Arts**

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments. The Governor recommends expenditures of \$189,702 in FY 2000, including 3.0 FTE positions. For FY 2001, the Governor recommends \$196,899 to maintain the current level of service, including the inspection of approximately 700 funeral establishments.

### **Board of Nursing**

The Board of Nursing is responsible for the registration and licensure of all nursing professionals and mental health technicians as well as the examination of those individuals desiring to enter these professions. All educational and training programs for applicants and the continuing education programs for licensees must be approved by the Board.

The Board also investigates complaints against licensees and has the authority to impose disciplinary sanctions against those who violate Board standards. It is estimated that the Board will license approximately 20,700 professionals in FY 2000. The Governor recommends \$1,060,225 in FY 2000 and \$1,088,194 in FY 2001. The Governor also recommends 16.5 FTE positions to continue the current level of services in both years.

### **Board of Examiners in Optometry**

The Board of Examiners in Optometry licenses and oversees examinations for optometrists. The Governor recommends \$72,705 for FY 2000 and \$74,510 for FY 2001 to maintain current services at the agency. The Board is funded by licensure and examination fees. It is staffed by 1.0 FTE position and 1.0 unclassified temporary position. The Board will regulate more than 500 optometrists in FY 2001 under the current recommendation.

### **Board of Pharmacy**

The Board of Pharmacy administers and enforces provisions of the state's Pharmacy Act and the Controlled Substances Act through the regulation and licensure of pharmacists and pharmacies. The agency is funded entirely from fees paid by the regulated community. The Board expects to conduct approximately 3,170 pharmacy inspections and issue 192 pharmacist licenses in the forthcoming fiscal year. The Governor recommends 6.0 FTE positions and expenditures of \$513,968 from the Board of Pharmacy Fee Fund in FY 2000 and \$525,228 in FY 2001, which will provide for the continuation of current services.

### **Kansas Real Estate Appraisal Board**

This agency provides for the licensure and regulation of real estate appraisers and establishes and monitors educational requirements for real estate appraisers. The agency is also responsible for investigating complaints from the public regarding questionable real estate appraisal practices. The recommendation of the Governor includes \$193,445 for FY 2000 and \$197,953 for FY 2001. The recommended amounts will support 3.0 positions and is financed from the

Appraiser Fee Fund. This level of support will result in the issuance of an estimated 150 new and temporary licenses and the monitoring of 30 pre-license and continuing education courses in both fiscal years.

### **Kansas Real Estate Commission**

The Kansas Real Estate Commission regulates real estate agents and protects the public from unscrupulous practitioners. The agency expects to approve 22 pre-license courses for 1,242 students in FY 2000 and 1,218 students in FY 2001. The agency expects to issue, renew, or convert a total of 7,806 licenses for brokers and salespeople in FY 2000 and 6,798 in FY 2001. The Governor recommends \$655,926 for FY 2000 and \$733,690 for FY 2001. All expenditures are financed from the Real Estate Recovery Revolving Fund and the Real Estate Fee Fund. The Governor's recommendations maintain the current service level in both years, including support for 14.0 FTE positions.

### **Office of the Securities Commissioner**

The Securities Commissioner protects investors from unfair or fraudulent practices by regulating mutual funds, securities offerings, and other financial services. All expenditures are financed by fees paid by members of the regulated industries, 95.0 percent of which are located outside of Kansas. For FY 2000, the Governor recommends \$1,923,834 from the Securities Fee Fund to continue operations at the current service level.

The Governor recommends \$1,963,405 for FY 2001. The recommendation will permit the agency to complete 240 investigations of securities fraud in FY

2001. In both fiscal years, funds in excess of budgeted expenditures and the \$50,000 statutory ending balance requirement are transferred to the State General Fund. This amount will be \$5.0 million in each of FY 2000 and FY 2001.

### **Board of Technical Professions**

The Board regulates the practice of architecture, engineering, landscape architecture, land surveying, and geologist professions in Kansas. Regulation is accomplished through a system of licensure, testing, continuing education, and general oversight. The Governor recommends expenditures of \$489,101 in FY 2000 and \$518,462 in FY 2001 from the Board's fee fund, the same as the approved amounts for both fiscal years. Included in the FY 2001 recommendation is funding to implement the testing and licensing of geologists and to fund increases in the costs of professional tests.

### **Board of Veterinary Examiners**

The Board of Veterinary Examiners ensures the safe and proper practice of veterinary medicine. The seven-member board fulfills this responsibility by testing and licensing veterinarians and technicians, ensuring licensed veterinarians complete continuing education requirements, and investigating consumer complaints. The Governor recommends \$225,660 from the agency's fee fund for FY 2000. This recommendation includes funding for 3.0 FTE positions. For FY 2001, the Governor recommends \$229,065 to maintain the current level of service, including the license renewal of approximately 2,400 veterinarians.

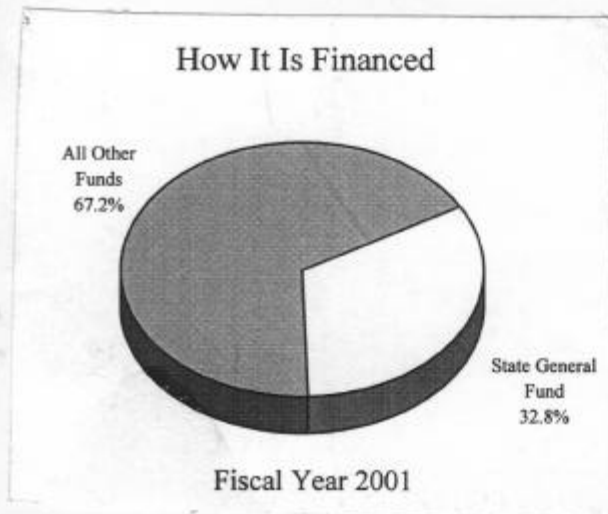


## Human Resources Summary

The Human Resources function of state government contains the agencies that provide a variety of assistance programs to Kansans. The services provided in this function include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventive health services through local health departments.

Although the next budget cycle will be a challenging one for the state, social services remains a high priority for the Governor. His recommendations include full caseload funding for welfare and medical assistance to the poor, disabled, and aged. The recommendations also include some enhancements by removing the waiting lists for home and community based services to the frail elderly and the physically disabled as well as expanding child care assistance to the working poor. His recommendation also funds the anticipated numbers of children in foster care and provides expansions in adoption support to aid them in finding a permanent home.

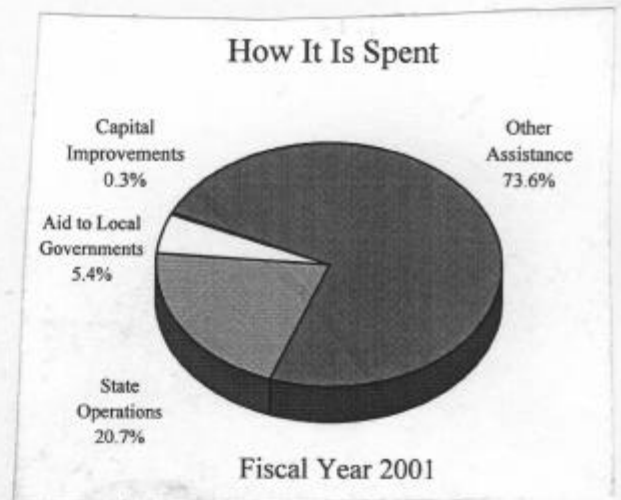
The Governor recommends expenditures totaling \$2,351.2 million in FY 2000, of which \$790.5 million is from the State General Fund. For FY 2001, a total of \$2,425.8 million is recommended, of which \$794.9 million is from the State General Fund.



For state operations, the expenditures recommended for this function total \$498.0 million in the current

year and \$502.4 million in FY 2001. Employees in this function of government constitute approximately 21.8 percent of the total state workforce. The Governor recommends 8,838.1 positions in FY 2001.

Other assistance, grants, and benefits constitute approximately 73.6 percent of the Human Resources budget for which the Governor recommends \$1.7 billion in the current year and \$1.8 billion in FY 2001. The recommendation includes \$633.3 million for medical assistance and \$158.0 million for unemployment insurance claims. The Governor also recommends \$37.5 million to provide health insurance for uninsured children. The recommendation will provide insurance coverage to 32,745 children who live in families whose income level is below 200.0 percent of the federal poverty level. The Governor's recommendation includes \$206.7 million for other assistance to the mentally ill and mentally retarded. Of the total, \$7.0 million is for the Children's Mental Health Waiver, which provides community-based services for children with severe emotional disorders. A total of \$48.6 million is recommended for home and community services for the frail elderly.



The recommendation for aid to local governments totals \$132.0 million in the current year and \$131.4 million in FY 2001. The FY 2001 amounts include \$30.6 million for local health services, \$76.3 million for community mental health and community developmental disability organizations, and \$24.5 million for other social programs.

## Social & Rehabilitation Services

The Governor's recommendations for the Department of Social and Rehabilitation Services total \$1,565.3 million for FY 2000 and \$1,606.5 million for FY 2001. They include State General Fund expenditures of \$571.3 million in the current year and \$576.2 million in FY 2001. The staff complement for the agency totals 4,314.0 for FY 2000 and 4,043.3 for FY 2001.

Of the FY 2001 expenditures recommended by the Governor, \$1,227.6 million, or 76.6 percent, finances assistance payments to individuals or to vendors who provide medical or other services to individuals in need. A total of \$94.0 million, or 5.9 percent, finances aid to local governments, which, in turn, provides services to agency clients. The recommendation for state operations in FY 2001 totals \$280.7 million and includes the staffing costs for coordinating social services and providing vocational rehabilitation services to agency clients. Finally, the Governor recommends \$4,153,897 in FY 2001 for rehabilitation and repair at state institutions and agency offices.

### Welfare Reform

The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original entitlement program Aid to Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table below, provides financial assistance to poor families with dependent children based on income and family size.

Families with income less than 35.0 percent of the federal poverty level may qualify for assistance. Under this requirement, a family of three earning less than \$403 per month would be eligible. All families receiving TAF, the state's version of TANF, continue to be eligible for Medicaid. Welfare Reform also gave Kansas more authority to implement its own welfare programs and placed additional reporting requirements on the state, mandated additional child support

### Temporary Assistance for Needy Families Block Grant

(Dollars in Millions)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Beginning Balance	\$ 19.0	\$ 71.6	\$ 47.7	\$ 32.8
Revenue:				
State Funds for Maintenance of Effort	70.4	62.0	62.0	62.0
Federal TANF Grant	101.9	101.9	101.9	101.9
Total Available	\$ 191.3	\$ 235.5	\$ 211.6	\$ 196.7
Expenditures:				
Administration	16.0	18.9	16.1	15.9
Information Systems	1.1	2.4	2.2	1.6
Program Staff	28.1	27.5	12.9	12.7
Temporary Cash Assistance For Families	55.5	45.4	43.4	43.1
Employment Services	3.6	7.0	8.3	8.3
Child Care Regulation, Grants and Assistance	--	6.0	6.0	6.0
Alcohol and Drug Abuse Services	--	--	0.6	0.6
Children's Services	5.2	59.5	61.2	53.5
Total	\$ 109.5	\$ 166.7	\$ 150.7	\$ 141.7
Transfer to Social Welfare Block Grant	10.2	10.2	10.2	10.2
Transfer to Child Care Development Fund	--	10.9	17.9	20.3
Block Grant--Balance	\$ 71.6	\$ 47.7	\$ 32.8	\$ 24.5

enforcement procedures, and established work requirements for those families receiving cash assistance.

The TANF program is funded using balances carried forward from previous years, a \$101.9 million appropriation from the federal government and a state match of \$62.0 million. The state match is known as the state maintenance of effort and is the minimum amount required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully attaining federal back-to-work requirements for welfare recipients.

As part of the program expenses, the agency transfers \$10.2 million to the Social Services Block Grant to finance existing social service programs, which is the maximum allowed by the federal government. The table also shows a significant increase in funds transferred to the Child Care Development Fund, which is used to finance the state's day care programs for poor working families.

The table details the declining ending balances in the program, which will reach an estimated \$24.5 million in FY 2001. The ending balance is 25.0 percent of the quarterly expenditures from the TANF Program in FY 2002. Congress is expected to reauthorize the TANF Program in FY 2002, and the \$24.5 million balance is needed to provide federal funding in the first quarter of the state fiscal year until the new federal fiscal year begins on October 1, 2001.

**Child Care Rates & Caseload.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages these households to work by providing child care assistance. To be eligible, families must work at least 30 hours each week and be at or below 180.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the state adjusted its childcare rates in FY 1999 up to 65.0 percent of the national average. The Governor's recommendation provides the resources necessary to pay for the cost of child care at the increased rates for approximately 171,552 person months in FY 2000, a 12.6 percent cost increase over the previous year. For FY 2001, the Governor recommends an additional 6.9

percent increase to provide child care services, for an estimated 183,552 person months. The following table details the history of the program.

<b>Child Care</b>					
<u>Fiscal Year</u>	<u>Person Months</u>	<u>Percent Change</u>	<u>Total (\$000)</u>	<u>Avg. Cost</u>	<u>Percent Change</u>
1992	112,248	7.1	19,090	\$ 170.07	4.2
1993	151,584	35.0	27,057	178.50	5.0
1994	168,516	11.2	31,105	184.58	3.4
1995	147,000	(12.8)	25,212	171.51	(7.1)
1996	157,284	7.0	27,278	173.43	1.1
1997	145,728	(7.3)	27,990	192.07	10.7
1998	151,404	3.9	32,851	216.98	13.0
1999	158,772	4.9	37,610	236.88	9.2
2000	171,552	8.0	45,738	266.61	12.6
2001	183,552	7.0	52,334	285.12	6.9

**Temporary Assistance for Families.** In FY 2000, the Governor recommends \$43.4 million to finance 376,068 person months of benefits. In FY 2001, the recommendation includes \$43.1 million for 373,068 person months. These amounts are shown in the table below along with amounts from prior years. The table illustrates the declining trend in welfare roles because of a healthy economy and the state's efforts to collect child support payments from delinquent parents.

<b>Temporary Assistance for Families</b>					
<u>Fiscal Year</u>	<u>Person Months</u>	<u>Percent Change</u>	<u>Total (\$000)</u>	<u>Avg. Cost</u>	<u>Percent Change</u>
1992	1,002,844	7.1	117,082	\$ 116.75	4.2
1993	1,048,640	4.6	124,704	118.92	1.9
1994	1,051,135	0.2	125,213	119.12	0.2
1995	979,317	(6.8)	117,278	119.75	0.5
1996	860,360	(12.1)	103,326	120.10	0.3
1997	693,144	(19.4)	83,170	119.99	(0.1)
1998	477,012	(31.2)	55,454	116.25	(3.1)
1999	393,084	(17.6)	46,260	117.68	1.2
2000	376,068	(4.3)	43,440	115.51	(1.8)
2001	373,068	(0.8)	43,090	115.50	(1.9)

**Field Staff Reductions.** Since the beginning of Welfare Reform in FY 1996 caseloads have dropped over 60.0 percent for Temporary Assistance for Families and 12.0 percent for all public assistance

clients. Because of reorganizations and budget pressures, the agency kept positions vacant in FY 1999, for an overall shrinkage rate of 10.0 percent. The Governor's recommendation captures these vacant positions and uses a lower shrinkage rate in FY 2001 of 6.2 percent. Accordingly, staff and operating expenses in the field were reduced to produce savings of \$6.6 million in the current year and \$6.5 million in FY 2001. The recommendation produces savings to the State General Fund totaling \$3.5 million in FY 2000 and \$3.3 million in FY 2001.

### Other SRS Programs

**Medical Assistance.** For FY 2000, a total of \$600.0 million is estimated. The current year recommendation represents a 13.2 percent increase over FY 1999. The number of Medicaid clients is beginning to increase, a consequence of the aggressive recruiting efforts for the Children's Health Insurance program. Many families applying for insurance for their children also are found to be eligible for Medicaid benefits. However, these populations are relatively healthy and do not use a lot of services.

For FY 2001, Regular Medical Assistance spending is estimated to total \$626.7 million. To curb rising medical costs, the Governor recommends the elimination of optional services, such as dental, vision, and chiropractic care, to the medically needy population. This change will reduce medical costs by \$6.2 million in FY 2001. The recommendation exempts mental health coverage and full funding is provided for services delivered by the community mental health centers.

The more expensive medically needy, blind, disabled, and aged populations have the highest demand for services. The state faces rising costs for this population, primarily for pharmaceuticals, which constituted 26.0 percent of costs for FY 1999.

**Health Insurance for Uninsured Kids.** The FY 2001 recommendation includes \$37.5 million for the third year of a program to provide insurance coverage for children who live in families where the income is less than 200.0 percent of the federal poverty level. The insurance program for uninsured kids is financed with \$10.7 million from the State General Fund and \$26.8 million in federal funds. The federal funds were

made available by the Title XXI of the Federal Balanced Budget Act of 1997.

The program will provide services to an estimated 32,745 children who do not now have health insurance. The package consists of standard medical benefits for children. Children will be guaranteed eligibility for the program and cost-sharing will enable some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee.

**General Assistance.** The table below displays expenditures for General Assistance for adults from prior years. The Governor recommends expenditures of \$4.0 million in each year to provide 25,848 person-months of assistance. With the advent of Welfare Reform, General Assistance no longer serves children. It now serves only disabled adults who are unable to

Fiscal Year	Person Months	Percent Change	Total (\$000)	Avg. Cost	Percent Change
1992	87,879	7.1	12,391	\$ 141.00	(1.4)
1993	84,024	(4.4)	11,977	142.54	1.1
1994	69,746	(17.0)	9,915	142.16	(0.3)
1995	63,143	(9.5)	9,069	143.63	1.0
1996	53,279	(15.6)	7,754	145.54	1.3
1997	44,880	(15.8)	6,450	143.72	(1.2)
1998	27,876	(37.9)	4,390	157.49	9.6
1999	27,612	(0.9)	4,250	153.92	(2.3)
2000	28,128	1.9	4,040	143.63	(6.7)
2001	25,848	(6.4)	4,040	156.30	1.5

work and are awaiting a decision by the federal government concerning their eligibility for Social Security benefits. To be eligible for General Assistance, an adult must be disabled and have an income less than 31.0 percent of the federal poverty level.

**Foster Care.** The Governor recommends \$85.5 million in the current year and \$75.6 million in FY 2001 for foster care contracts for an estimated 4,574 placements in FY 2001. Foster Care includes payments to families and group foster homes for care and services provided to children placed in the homes. Payments are also made to vendors who provide clothing, transportation, counseling, and other goods or services on behalf of a specific child.

Placements in the Foster Care Program are provided through private contracts. Medicaid provides the children with medical cards while they are in Foster Care. The Governor's recommendation funds the current year Foster Care contracts. The FY 2001 contracts will not be finalized until the publication of this report, but it is anticipated that they will remain within the recommendations. Foster Care Services are now coordinated through a contract with three providers. Service costs are paid at predetermined intervals. As a result, costs will be different in each case depending on when specified "targets" are met.

**Adoption Services.** These payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments, and, when appropriate, for non-recurring costs associated with the adoption of a special needs children or youth. The Governor recommends \$33.5 million in FY 2000 and \$39.8 million in FY 2001 for these purposes. The recommendation includes \$21.3 million from the State General Fund in the current year and \$19.4 million in FY 2001.

Adoption placements are coordinated through a contract with Lutheran Social Services. The contractor receives 50.0 percent of the case rate upon referral, 25.0 percent upon adoption placement, and the final 25.0 percent upon finalization of the case. The state also administers an adoption subsidy program which funds services for children who would otherwise be hard to place. In order to encourage adoptions the subsidy has been a rapidly expanding program. The Governor's recommendations allow 6.0 percent growth in this program for both fiscal years.

**Youth in Need of Community Intervention.** Current law allows children to be removed from their families and placed in the custody of the Department of Social and Rehabilitation Services if there is a parent-child conflict in the home, if the child is a runaway, or if the child is truant from school. These children can be taken into SRS custody, even though there is no evidence of neglect or abuse in the home. These provisions are contained in the *Kansas Code for the Care of Children* and are available to the courts as reasons to place children into the custody of the Secretary.

The Governor recommends statutory changes to the code to divert up to 1,200 children from entering the

Foster Care system. To provide services to these children in the community, the Governor recommends \$12.8 million. The recommendation includes \$5.1 million in new funding to provide for the expansion of community family preservation services. By reducing the number of children in the Foster Care system and servicing these children in the community, the recommendation provides savings to the State General Fund of \$6.0 million in FY 2001.

Family Services are coordinated through a contract with five providers. Under the agreements, costs will be provided to the contractor depending on when specific "targets" are met. It not only reduces the number of SRS positions to monitor and deliver social services but also changes the expenditure pattern for the delivery of service contracts.

**Home & Community-Based Services.** In an attempt to curb the Medicaid costs of nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate of approximately 60.0 percent. The Department of Social and Rehabilitation Services administers five waived programs and the Department on Aging has two. The table on the next page illustrates the expenditures by program for home and community-based services. The table illustrates the rapid growth and popularity of these programs over the past five years.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of disabilities. Through institutional downsizing, clients are often shifted out of intermediate care facilities for the developmentally disabled into this program, allowing more individuals to be served for the same amount of money. The Governor's recommendation totals \$166.9 million for this program in FY 2001, of which \$67.0 million is from the State General Fund. Waiting lists for this waiver were established in FY 2000 and services will be bundled under single rates in FY 2001.

**Home & Community-Based Services for the Physically Disabled.** This waiver targets children and adults between the ages of 16 and 64. In an effort to address growing demands for services, the Governor recommends 321 persons be removed from the waiting

### Expenditure History of SRS & Aging Waivered Programs

	FY 1997 Actual SGF	FY 1997 Actual All Funds	FY 1998 Actual SGF	FY 1998 Actual All Funds	FY 1999 Actual SGF	FY 1999 Actual All Funds
Frail Elderly	5,630,000	13,700,000	10,735,802	26,538,991	13,980,776	34,921,722
Targeted Case Mgt.	--	--	1,676,890	3,962,561	2,263,814	5,655,109
Physically Disabled	4,670,000	11,370,000	9,967,969	24,667,137	15,075,240	43,386,427
Head Injured	1,360,000	3,310,000	1,429,541	3,543,250	2,001,500	4,308,135
Technology Assist.	40,000	100,000	8,218	20,000	40,030	69,240
Dev. Disabled	37,550,653	91,365,853	48,589,852	120,071,921	62,799,481	156,892,788
Total	\$49,250,653	\$119,845,853	\$72,408,272	\$178,803,860	\$96,160,841	\$245,233,421
<i>Percent Growth</i>	27.0%	26.6%	47.0%	49.2%	32.8%	37.2%

	FY 2000 Approved SGF	FY 2000 Approved All Funds	FY 2000 Gov. Rec. SGF	FY 2000 Gov. Rec. All Funds	FY 2001 Gov. Rec. SGF	FY 2001 Gov. Rec. All Funds
Frail Elderly	15,473,400	37,750,000	18,600,000	46,500,000	19,400,000	48,600,000
Targeted Case Mgt.	2,020,248	5,048,036	2,020,248	5,048,036	2,760,000	6,900,000
Physically Disabled	16,246,472	45,185,892	19,646,472	49,246,062	20,469,928	51,000,444
Head Injured	1,998,658	5,000,000	1,998,500	5,000,000	2,007,500	5,000,000
Technology Assist.	59,955	150,000	59,955	150,000	61,831	154,000
Dev. Disabled	62,744,425	164,489,064	67,099,103	167,860,564	66,699,103	166,860,564
Total	\$98,543,158	\$257,622,992	\$109,424,278	\$273,804,662	\$111,398,362	\$278,515,008
<i>Percent Growth</i>	2.5%	5.1%	13.8%	11.7%	1.8%	1.7%

list in the current year. His recommendations total \$49.2 million in the current year and \$51.0 million in FY 2001. The State General Fund portions of these programs total \$19.6 million in FY 2000 and \$20.5 million in FY 2001. Although the Governor funded the entire waiting list at the time of his recommendation, demand is still increasing. It is estimated 330 new consumers will apply for waived services in the current year.

**Home & Community-Based Services for the Head Injured & Technology Assistance.** These two waivers target populations with special needs. These waivers address one-time expenses for equipment and

services. The Governor's budget recommendations fund both of these programs for a total of \$5.2 million in each year. The Governor's recommendation includes a State General Fund match of \$2.1 million in both years.

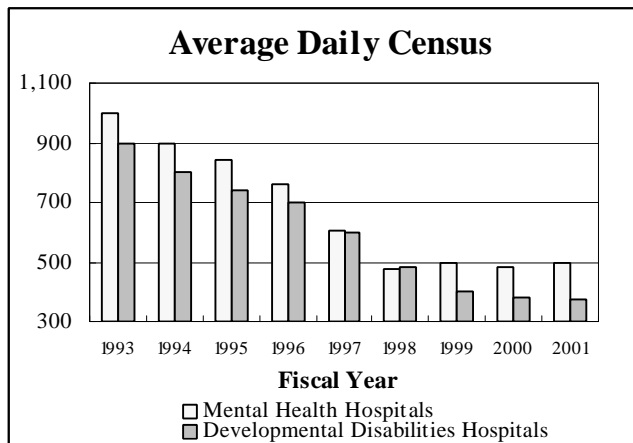
**Home & Community-Based Services for the Frail Elderly.** The recommendation provides funding in both fiscal years to meet projected demand. The program targets elderly persons age 65 and over. When this waiver is renewed in FY 2000, the functional eligibility score to qualify for the program will be raised from 15 to 26. This coincides with minimum eligibility for nursing facility placement.

# Mental Health & Developmental Disabilities

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the mentally retarded. However, in 1988, Norton State Hospital was closed and its clients were relocated to community facilities and the remaining state mental retardation hospitals. Since then, the trend has been a reduction in the number of institutions.

**Shift to Community Service.** In recent years, the primary statewide issue facing mental health and mental retardation institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate populations that had previously been institutionalized. Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients are able to avoid being institutionalized or are treated at state hospitals for shorter periods of time. This has resulted in a steady decline in the state hospital population.

**Hospital Closure Commission.** The 1995 Legislature created an 11-member Hospital Closure Commission.



The Commission recommended the closure of Topeka State Hospital and Winfield State Hospital and

Training Center. That recommendation was approved by the 1996 Legislature. In June 1997, Topeka State Hospital released its last patient. Fiscal operations ended early in FY 1998. In January 1998, Winfield State Hospital and Training Center released its last resident and final operations were wrapped up in FY 1998. The average daily census for the state mental health hospitals and developmental disability hospitals from 1993 to 2001 are shown in the graph. The table below shows state hospital and community spending for mental health and developmental disabilities since FY 1988.

## Expenditures for Mental Health & Developmental Disabilities

Fiscal Year	State Hospitals	Community MH	Community DD	Community Total
1988	\$ 122.0	\$ 10.4	\$ 7.7	\$ 18.1
1989	134.9	12.3	43.1	55.4
1990	146.2	24.4	54.6	79.0
1991	151.9	26.9	67.8	94.6
1992	150.9	31.7	78.7	110.4
1993	151.0	38.5	87.1	125.6
1994	152.6	49.3	101.0	150.3
1995	149.3	56.2	113.0	169.2
1996	143.6	64.2	131.0	195.2
1997	135.9	79.6	153.0	232.6
1998	104.3	82.5	179.3	261.8
1999	104.1	94.4	205.1	299.5
2000	101.7	103.2	216.5	319.7
2001	101.9	104.9	216.3	321.2

## Mental Health

### State Mental Health Hospitals

The projected average daily census in the hospitals in FY 2001 is 499. Expenditures of \$57.3 million are recommended. The table on the following page illustrates the recommended operating expenditures, average daily census, and daily cost per client for each hospital in FY 2001.

There are three main funding sources for operating expenditures of the mental health hospitals. They are the State General Fund, fee funds, and federal Medicaid Title XIX funds. Capital improvements for the hospitals are funded through the State Institutions Building Fund.

<b>Mental Health Institutions</b>			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	284	30,623,614	295
Osawatomie	175	20,163,825	315
Rainbow	40	6,552,047	448
Total	499	\$57,339,486	\$314

Fees from patient health insurance, Medicare, Social Security, and patient and family payments are collected by the hospitals. In the mental health institutions, only children, adolescents, and the elderly qualify for Medicaid reimbursements. The Governor's recommendations for each mental health institution are detailed in the following paragraphs.

### **Larned State Hospital**

The Governor recommends a total of \$30.6 million in FY 2001 for Larned State Hospital, of which \$11.1 million is from the State General Fund. This recommendation will allow the Hospital to provide the current level of service to an average resident population of 284 patients with a staff of 765.6. The recommendation will allow for full accreditation from the Joint Commission on Accreditation of Hospitals and certification from the federal Health Care Financing Administration (HCFA).

### **Osawatomie State Hospital**

The Hospital's primary function is to diagnose, evaluate, and treat residents in its catchment area who are found by a community mental health center to require inpatient psychiatric treatment. For FY 2001, \$20.2 million is recommended to provide this treatment. The State General Fund portion of the recommendation is \$3.1 million. The recommendation will provide funding for the current level of service for an average resident population of 175 patients with a

staff of 481.4. It continues full accreditation from the Joint Commission on Accreditation of Hospitals and certification from HCFA.

### **Rainbow Mental Health Facility**

The Governor recommends \$6.6 million for FY 2001 expenditures, of which \$1.3 million is from the State General Fund. The recommended expenditures will support a staff of 157.4 positions and allow the facility to continue its role as a short-term treatment center for adults and a provider of extended inpatient treatment for adolescents and children. It is estimated that the facility will serve an average daily patient population of 40 residents in the 60-bed facility. The recommendation will allow for full accreditation from the Joint Commission on Accreditation of Hospitals and certification from HCFA. Some administrative functions have been shifted to Osawatomie State Hospital over the past year. During FY 2001, the Governor recommends that a taskforce be appointed to consider the future of Rainbow.

### **Mental Health Community Services**

The Mental Health Reform Act provided for increased community services and established a timetable for a corresponding reduction in hospital beds. As a part of the plan, each of the larger hospitals closed between 20 and 30 beds each year over a three-year period. The act charged the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The act also requires discharges from the state hospitals to be planned jointly between the hospital and the local mental health center.

For community programs for people with mental illness, the Governor recommends a total of \$59.4 million from all funding sources for FY 2001. This includes \$10.2 million in state aid to community mental health centers—the same amount as FY 2000, \$7.0 million for the Children's Mental Health Waiver Program, and \$42.2 million for mental health reform, hospital closure, general and special purpose grants to community mental health providers, and the statewide Family Centered Systems of Care Program.



In FY 1998, the Mental Health and Developmental Disabilities Commission assumed responsibility for the management of the Nursing Facilities for Mental Health Program from the SRS Adult and Medical Services Commission. For the Nursing Facilities for Mental Health Program, the Governor recommends \$13.8 million in FY 2001 from all funding sources. The State General Fund portion is \$9.9 million.

### **Children's Initiative**

The Governor recommends that \$1.8 million from the State General Fund and \$1.0 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2001. This initiative strengthens the natural supports for children with severe disturbances through their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The Department estimates that 755 children will receive services in FY 2001.

### **Antipsychotic Medications**

The Governor provides \$800,000 in FY 2000 and FY 2001 for continuation of the Atypical Antipsychotic Medication Program. The medications are provided to people to help prevent hospitalization. The funds are also used to supply drugs to those in community placements that were previously in state hospitals and are not covered by insurance or other funding sources. This will allow them to remain in the community.

## **Mental Retardation**

### **State Mental Retardation Hospitals**

It is estimated that the average daily census in the hospitals will be 377 in FY 2001. The Governor recommends expenditures of \$44.5 million for the developmental disabilities hospitals in FY 2001. The recommended operating expenditures, average daily

census, and daily cost per client for each hospital in FY 2001 are shown in the table. Operating expenditures of the state mental retardation institutions are funded mainly from the State General Fund, fee

<b>Developmental Disabilities Institutions</b>			
	Daily Census	Operating Budget	Daily per Client (\$)
KNI	193	24,544,964	347
Parsons	184	19,963,350	296
Total	377	\$44,508,314	\$323

funds, and federal Medicaid Title XIX funds. Additional federal funding is available for the placement of mental retardation clients into community programs.

### **Kansas Neurological Institute**

The Governor recommends \$24.5 million for the agency in FY 2001, of which \$8.5 million is from the State General Fund. The recommendation provides a staff of 676.5 positions to care for an average daily population of 193 residents at the Institute. The recommendation allows the agency to maintain the current level of service to its residents.

### **Parsons State Hospital & Training Center**

The recommendation for FY 2001 totals \$20.0 million and includes \$6.6 million from the State General Fund. The amount recommended will support an average daily census of 184. The Governor's recommendation funds 518.1 positions and allows the agency to continue the current level of service.

### **Mental Retardation Community Services**

The Governor recommends \$215.1 million from all funding sources in FY 2001 for mental retardation grants to communities and individuals. This includes \$22.2 million for grants to families and community developmental disability organizations as well as \$192.9 million for the HCBS Waiver and placements in intermediate care facilities. The recommendation funds state aid to community developmental disabilities organizations at the same level as FY 2000.

# Other Human Resources Agencies

## Department on Aging

The Governor's recommendation of \$357.3 million for FY 2001 includes \$144.3 million from the State General Fund. These funds finance the cost of nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services for Kansans over the age of 65. The Department on Aging operates almost all of the programs provided by the State of Kansas to serve its elderly population. The services are provided through contracts with area agencies on aging and other providers.

**Long-Term Care.** Included in the FY 2001 recommendation is \$326.8 million for long-term care for elderly Kansans who are eligible for the Medicaid Program. The State General Fund portion of this cost is \$130.7 million. The recommendation includes \$48.6 million from all funding sources for the Home and Community-Based Services for the Frail Elderly. The State General Fund portion of the funding is \$19.4 million.

The recommendation also includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing Facilities services are estimated to be \$271.3 million, of which \$108.5 million is from the State General Fund. Finally, the recommendation includes \$6.9 million for Targeted Case Management, of which \$2.8 million is from the State General Fund.

The funding for these three programs reflects the emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting.

The following table illustrates that the number of persons receiving home and community-based services (HCBS) is growing and the number receiving nursing home services is expected to remain steady, but slightly less than in the past. This is because many of those receiving HCBS would have been served in nursing homes. Home and Community-Based Services include adult day care, sleep cycle support,

personal emergency response, health care attendant services, wellness monitoring, and respite care.

<b>Long-Term Care Programs</b>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>HCBS Services:</b>			
Persons	4,654	5,504	6,104
Percent Change	39.7	18.3	10.9
<b>Nursing Homes:</b>			
Persons	11,340	10,700	10,700
Percent Change	(3.8)	(5.6)	--

**Nutrition & Meals.** The Governor recommends \$9.3 million, \$1.6 million from the State General Fund. The recommendation will provide for nutrition grants for 3,145,200 meals to the elderly under the Older Americans Act and 526,767 meals under the In-Home Meals Program. The following table compares the number and cost per meal recommended in FY 2000 and FY 2001 to actual FY 1999 amounts.

<b>Nutrition Programs</b>			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<b>Congregate Meals:</b>			
Number of Meals	3,145,200	3,145,200	3,145,200
Cost Per Meal	\$4.25	\$4.34	\$4.34
<b>In Home Meals:</b>			
Number of Meals	537,581	526,767	526,767
Cost Per Meal	\$3.44	\$3.60	\$3.60

**General Community Grants.** The Governor recommends \$10.9 million for general community grants. The State General Fund portion of the recommendation is \$7.4 million. The State General Fund amount includes \$2,178,750 for the Senior Care Act programs. These programs provide a cost-effective alternative to nursing home care so that the recipients can remain at home.

The Senior Care Act will provide in-home services to 4,121 citizens in FY 2001. If these services were not provided, the agency estimates an additional \$7.0 million in yearly expenditures in the Nursing Facilities Program would be necessary for individuals that would be institutionalized.

The Income Eligible Program provides in-home services to frail senior citizens with income levels below 150.0 percent of the federal poverty level. Services will be provided to an estimated 3,213 consumers in FY 2001.

**Agency Operations.** The Governor's budget recommendation includes \$10.3 million, of which \$4.6 million is from the State General Fund. This recommendation finances the 160.0 positions and operating costs necessary to administer the agency. A large percentage of this funding finances contracts with the area agencies on aging and other non-state agencies to provide services for the Department on Aging. The area agencies on aging administer the Client Assessment Referral and Evaluation (CARE) Program and other agencies receive contractual reimbursement for miscellaneous projects. The CARE Program provides screening services to the elderly to identify those individuals who can be served by in-home services instead of being admitted to a nursing home.

### **Kansas Guardianship Program**

The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to be in need of these services. The Governor's budget recommendation provides \$1,083,532 from the State General Fund for FY 2001. The recommendation will allow the agency to provide guardians to 1,572 wards for a full year and supports the existing 13.0 FTE positions.

### **Health & Environment—Health**

The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality. The Department attempts to prevent disease and injury and by protecting, promoting, and improving Kansans' health through a variety of public health service delivery and regulatory programs. These programs are designed to protect Kansans from communicable

diseases, ensure healthy and safe adult and child care facilities, inspect food services for proper sanitation, assess environmental health risks, improve access to medical care, and promote healthy lifestyles which may help in diminishing chronic diseases.

The Governor recommends \$110.8 million for the Department of Health and Environment's Division of Health for FY 2001, of which \$22.0 million is from the State General Fund. A substantial portion, approximately 65.0 percent, of the Division of Health's expenditures is from federal funding sources. An approximate \$63.5 million of Division of Health expenditures are in the form of aid to local governments or grants to agencies and individuals.

For FY 2000, the Governor recommends \$106.0 million for the Division of Health, which includes \$23.0 million from the State General Fund. The current year recommendation is a reduction of approximately \$1.0 million from approved State General Fund amounts, but is an increase of \$1.7 million from all funding sources. The State General Fund reductions primarily reflect lapsing carryforward savings, increased shrinkage rates, and other operating expenditure reductions.

**Children's Initiatives Fund.** For FY 2000, the Governor recommends \$1.76 million from the Children's Initiatives Fund. The recommended expenditures include a \$500,000 supplemental appropriation for smoking prevention grants that would allow the Department to spend funding already set aside for that purpose.

The Governor recommends expenditures of \$4.25 million in FY 2000 from the Children's Initiatives Fund. The expenditures include \$3.0 million for community partnership grants and \$500,000 for smoking prevention grants. The Governor's FY 2001 recommendation also continues current year funding of \$500,000 to enrich the services currently provided through the Infant Toddler Program and \$250,000 for the Healthy Start Program that provides prenatal care and counseling to thousands of Kansas families. For FY 2001, the Governor's enhancements make just over \$6.3 million available for infant and toddler services and approximately \$1.2 million available for the Healthy Start Program.

**Center for Health & Environmental Statistics.** An amount of \$500,000 from the State General Fund is

provided for a computer database upgrade in the Office of Vital Statistics, \$300,000 in FY 2000 and \$200,000 in FY 2001. Vital Statistics provides important records to the public. These records are required by citizens to conduct personal business or to obtain death benefits, employment, housing, school enrollment, or to transfer property. The funding for equipment will address the first phase of upgrades to the database and software and the implementation of an electronic death registration system.

**Community-Based Services.** The Governor maintains current funding levels for community-based services. Through this program communities establish comprehensive and continuous primary health care for clients and facilitate access to hospital and specialty care. Local health departments and nonprofit voluntary or private organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services and facilitate access to care.

**Aid to Local Health Departments.** The Governor also maintains funding for this program, which provides funding to local health departments for development and expansion of general health programs. The services provided are widely varied and include immunizations, screenings, laboratory services, and sanitarian services. The funds will provide services in all 105 counties.

**Women, Infants, & Children Program.** The budget includes \$40.0 million in FY 2000 and \$40.6 million in FY 2001 to provide Women, Infants, and Children (WIC) program services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women. The goal of the program is to improve the health status and nutrition of pregnant women, mothers, and young children.

## **Homestead Property Tax Refunds**

Relief is available to property taxpayers who meet income eligibility requirements and demonstrate financial need under statutory guidelines through the homestead property tax refund. Refunds are based on household income and real estate property taxes paid on the "homestead." As income rises, the refund falls.

More than 73,000 refunds, averaging \$187 each, were paid by the state to Kansas taxpayers during FY 1999. It is estimated that 74,000 refunds will be paid by the state in FY 2000 and FY 2001 under the Governor's recommendation. The program was expanded during the 1997 Legislative Session to make relief available to a larger segment of the Kansas population.

For FY 2000, the Governor recommends \$13,802,149 for the Homestead Property Tax Program. For FY 2001, the Governor also recommends \$13,776,554. Funding for this taxpayer relief program in both FY 2000 and FY 2001 is financed from the State General Fund.

## **Department of Human Resources**

The FY 2001 Governor's recommendations for the Department of Human Resources include \$1,939,283 from the State General Fund and \$218,542,363 from other funding sources, for total expenditures of \$220,481,646. This agency's expenditures are dominated by benefits paid to unemployed workers, which are projected to be \$158.0 million next year. The recommendation maintains the current level of services in most programs and a staff of 1,024.5 positions.

**Workforce Investment Act.** The Workforce Investment Act of 1998 (WIA) is the culmination of a multi-year effort to reform the nation's job training, adult education, vocational rehabilitation, and other workforce preparation programs. Much of the Department's federal funding comes through its training and education programs. The Department of Human Resources is working to implement changes under the act, including establishment of One-Stop Career Centers. Full implementation of WIA will begin July 1, 2000.

The U.S. Department of Labor awarded Kansas a total of \$6.75 million of One-Stop implementation funds last year, to be spent over three years. The funds are being used to link together the many job training and public workforce programs currently in existence. The goal of the One-Stop Career System is to improve the process of recruitment, hiring, and training for employers and job seekers.

**Unemployment Benefits.** Continued low unemployment translates into a reduction of \$12.0 million in the expected level of benefit payments in the current year. Current year unemployment payments, provided to individuals to replace part of their wages lost as a result of involuntary unemployment, are expected to be \$139.0 million. The unemployment rate for Kansas is estimated to be 3.6 percent for FY 2000. This low rate is a result of steady growth in the Kansas economy over the last several years. For FY 2001, unemployment insurance payments are estimated at \$158.0 million.

**Employment Security Contributions.** Consistent with action taken by the 1999 Legislature, the Governor recommends that the moratorium on unemployment taxes end on January 1, 2000. Employer payments will be less than one-half those that would have been made prior to the moratorium, based on revisions made during the 1994 and 1999 Legislative Sessions that reduced the rate structure for positive balance employers. The Secretary of Human Resources will report on the adequacy of the Employment Security Trust Fund on January 15, 2000.

**Federal Welfare-to-Work Grant.** Moving people from welfare to work is one of the primary goals of federal welfare policy. The Balanced Budget Act of 1997 achieves that goal by authorizing the U.S. Department of Labor to provide grants to states and communities to create job opportunities for the hardest-to-employ recipients of TANF.

In FY 1998, the Department received \$6.7 million in federal monies, which was matched with \$3.3 million from the State General Fund. An additional \$500,000 was provided in FY 2000 to match \$1.0 million in federal dollars. The agency will continue to spend a portion of these dollars in FY 2001.

**Workers Compensation.** The Division of Workers Compensation will spend \$1.1 million in the current year to make major improvements to its computer system. The new system will incorporate recommendations made during the 1999 Legislative Session, replace outdated computers, create a more flexible database system, and allow for electronic transmission of data. Monies for the project were generated by program savings in prior years.

**Native American Affairs.** The Governor added \$108,841 from the State General Fund to the

Department's budget in order to promote greater understanding, awareness, and discussion of issues relating to the Native American race, ethnicity, ancestry, and religion, as well as promoting an understanding of Native American goals and needs common to all citizens of Kansas. The two positions in the Department will also develop, implement, and evaluate programs of public education and awareness on issues related to Native American heritage and history.

## **Commission on Veterans' Affairs**

The Commission on Veterans' Affairs provides assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits and operates care facilities for veterans. The Commission operates both the Kansas Soldiers' Home in Fort Dodge and the Kansas Veterans' Home in Winfield, which is scheduled to open in FY 2000. For FY 2000, the Governor recommends operating expenditures of \$11,827,156, including \$4,074,612 from the State General Fund. The recommendation reflects a reduction of \$895,613 because of delays in the opening dates for the first two residence halls at the Kansas Veterans' Home.

The Governor recommends FY 2001 operating expenditures of \$13,972,155, including \$4,944,464 from the State General Fund. The recommendation finances veterans' service centers in 14 field offices and 6 organizational offices, which will allow the centers to process 7,500 claims for Kansas veterans. The cost to provide these services in FY 2001, along with general administration of the agency, is \$1,778,511, of which \$1,680,511 is from the State General Fund. Additionally, the Governor's recommendation includes \$156,370 for continuation of the Persian Gulf War Veterans Health Initiative. Grant funds have been identified by the agency to continue its research into the incidence and cause of Persian Gulf War sickness.

The recommendation continues residential and nursing home care for veterans and their families at the Kansas Soldiers' Home. The estimated cost of operation for FY 2001 is \$5,528,572, including \$712,688 from the State General Fund. A total of 137.8 FTE positions and 3.0 unclassified temporary positions staffs the institution. The Governor's recommendation for the

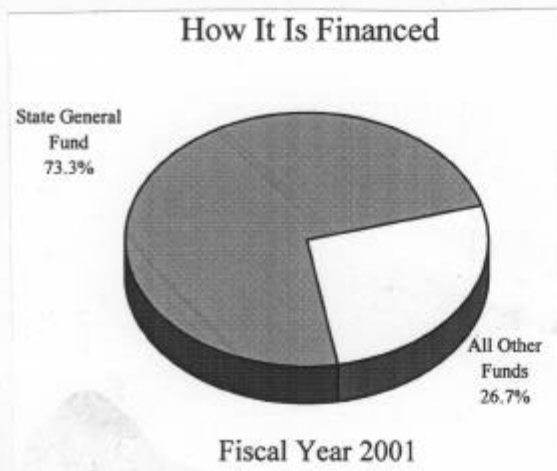
Soldiers' Home includes \$558,957 from fee funds to continue operation of the new community-based outpatient clinic included in the Governor's FY 2000 recommendation. The Governor also recommends in FY 2001 that \$75,000 be transferred from revenues generated by the clinic to the State General Fund to make the first of two annual payments to repay the \$176,400 provided to the clinic in FY 1999 for start-up costs.

The Governor's recommendation also funds operations of the new Kansas Veterans' Home at Winfield. The recommendation includes expenditures of \$5,728,702, of which \$2,551,265 is from the State General Fund, to operate 278 of the Home's 347 beds. Under the Governor's recommendation, the Veterans' Home will open its first building and begin receiving residents on May 1, 2000. The other three buildings are scheduled to open in July, September, and December 2000. The Governor recommends 267.0 FTE positions to staff the Veterans' Home.

## Education Summary

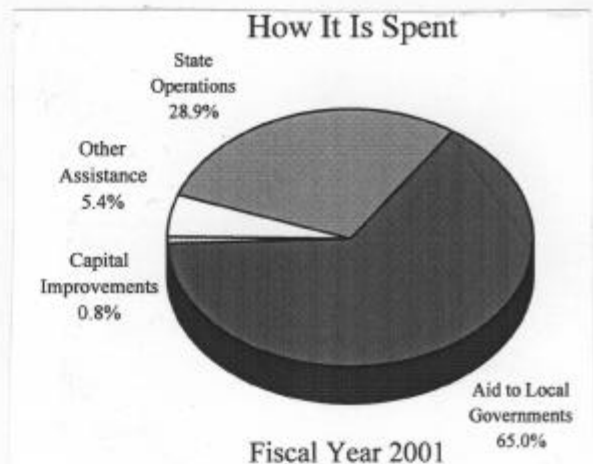
Expenditures for state support of primary, secondary, and postsecondary education are included in the Education function. Agencies in this function are the Board of Regents and the various institutions under its jurisdiction; the Board of Education, including the School for the Deaf and the School for the Blind; the Historical Society; the Kansas Arts Commission; and the State Library.

For Education, the Governor recommends \$4.0 billion in both FY 2000 and FY 2001. Of these amounts, \$2.9 billion in FY 2000 and \$3.0 billion in FY 2001 are from the State General Fund. The Governor's recommendations for FY 2001 mostly maintain the current level of services and, in some cases, enhance the service levels provided by the agencies. Despite the fiscal challenges in putting together the FY 2001 budget, the Governor made education a priority by funding the \$50 base aid per pupil increase, and the first year of the higher education restructuring.



The Governor recommends \$1.2 billion in both FY 2000 and FY 2001 for state operations. These amounts represent a continued commitment to providing access to a university education for the citizens of Kansas. State operations represents approximately 28.9 percent of total expenditures for Education and comprises mainly expenditures for Regents institutions. In the Education function, approximately 64.1 percent of expenditures is for aid to local governments in FY 2000 and 65.0 percent in

FY 2001. The Governor recommends \$2.6 billion for both FY 2000 and FY 2001. For other assistance, grants, and benefits, the Governor recommends \$214.8 million in FY 2000, while in FY 2001, the Governor recommends a total of \$215.9 million. These latter amounts primarily represent financial assistance to students at postsecondary institutions.



Support for K-12 education provides basic funding for the operation of public schools and special education aid, including education for gifted students, funding of KPERS employer contributions for schools, and other grants financed from the State General Fund. The Governor's recommendations provide additional funding for elementary and secondary schools through the school finance formula, including expansion of the four-year-old at-risk program. In addition, \$4.5 million is provided for infrastructure support for the Kan-Ed initiative. The Governor also includes funding to maintain facilities at the Schools for the Blind and Deaf, including roof repairs.

For FY 2001, the Regents institutions' base budgets are maintained. In addition, the Governor includes full funding of 1999 SB 345 that will provide \$21.2 million in support of all the state's postsecondary institutions and \$350,000 for coordination of new responsibilities that the legislation conferred upon the Board of Regents. For university libraries, \$1.9 million is recommended from student fees. An enrollment adjustment is made for Fort Hays State.

## Elementary & Secondary Education

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Funding and program guidance in carrying out state law for 304 school districts is provided by the Department of Education. Even though state resources are lower than anticipated, the Governor has provided the promised \$50 increase in per pupil state aid and added resources to fund initiatives and enhancements to existing programs when possible. However, the fiscal situation has forced funding for some programs to be reduced or eliminated. The Governor carries his emphasis on early childhood education forward into FY 2001. This is demonstrated by increases for the four-year-old at-risk program and the Parent Education Program. The National Board for Professional Teaching Standards certification program initiated in FY 1999 is continued at the current level, providing scholarships and financial awards for teachers who attain the certification.

### Public School Finance

**State General Fund Obligation.** The basis for the Governor's recommendations is the estimate agreed upon by the Department of Education, the Division of the Budget, and the Legislative Research Department through the school finance consensus process. In FY 2000, funding is based on a base budget per pupil of \$3,757 rather than the approved \$3,770. The \$13 difference is attributable to the current year reductions being recommended on most State General Fund expenditures. The Governor opts to allow the savings generated through the school finance consensus to remain in the funding base to reduce the effect of a 1.0 percent reduction on public schools. Otherwise, the base state aid would have been in the range of \$3,739 to \$3,743 per pupil. The recommendation is based on an enrollment of 575,000 weighted pupils. The number of students supported by the school finance formula was decreased by 654.8 from the approved 575,654.8 weighted pupils based on fall 1999 enrollments.

The State General Fund recommendation for the base school finance formula is \$1,780.7 million in FY 2000, a reduction of \$12.0 million from the amount approved by the 1999 Legislature. The reduction is attributable to the current year rescission.

The recommendation includes \$72.2 million to fund the state's share of local option budgets. This is a decrease of \$4.5 million from the approved level of \$76.7 million. Of the total reduction, \$3.9 million is generated by revised current year estimates from the Department of Education and \$600,000 comes from the current year savings measure. The school finance law provides for additional budgetary authority up to 25.0 percent of a school district's general fund budget if the voters of the district approve an additional mill levy. In some cases the law gives the local board authority to initiate or increase the existing local option budget.

Finally, a demand transfer from the State General Fund of \$26.5 million is included in FY 2000 to aid school districts with bond and interest payments, \$382,000 million less than the approved amount based on the most recent estimates of demand. Again, all of the savings generated by revised estimates were rolled into general state aid, rather than the State General Fund, to reduce the effect of the 1.0 percent cut.

The total Governor's recommendation for FY 2001 for the base school finance formula is \$1,814.1 million, all from the State General Fund except for \$1.0 million from the Children's Initiatives Fund. The recommendation funds the consensus estimated enrollment growth for the year and an additional \$50 for per pupil aid. An additional \$1.0 million from the Children's Initiatives Fund expands the four-year-old at-risk program. The FY 2001 funding is based on per pupil funding of \$3,807 for a weighted pupil enrollment of 575,755.7. The state's share of the local option budget is recommended at \$81.8 million. The capital improvement demand transfer from the State General Fund of \$29.5 million is \$3.0 million more than FY 2000 and reflective of the success school districts have had in passing bond issues. The amounts recommended by the Governor are based on recent estimates of local budgets and local effort as shown in the table on the following page.

The 20.0 mill property tax levy and other local resources will finance 16.5 percent of the school finance obligation in FY 2001, and the State General Fund and other state monies will provide for the



remaining 83.5 percent. For FY 2000, local resources are budgeted to finance 16.9 percent of the costs, with state resources paying 83.1 percent. This shift in the share of funding is directly attributable to the phasing out of motor vehicle tax as a support base, which was initiated in 1995. Past years have seen a more dramatic shift resulting from reductions in the mill levy from 35.0 to 27.0 mills in 1997, and then to 20.0 mills in 1998.

<b>School Finance Estimates</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2000</u>	<u>FY 2001</u>
Estimated Obligation	\$ 2,160,275	\$ 2,191,939
Local Effort Estimates		
Property Tax	335,043	349,295
Motor Vehicle Tax	15,850	--
Cash Balance	3,400	3,400
Federal Impact Aid	7,500	7,400
Other	2,500	2,500
Total Local Effort	\$ 364,293	\$ 362,595
Net State Cost	\$ 1,795,982	\$ 1,829,344
Less: Local Remit.	15,258	15,258
Appropriation	\$ 1,780,724	\$ 1,814,086

## Education Initiatives

**Increase Base State Aid per Pupil.** The 1999 Legislature approved in advance a \$50 increase in the base state aid per pupil for FY 2001, from \$3,770 in FY 2000 to \$3,820. The Governor funds a \$50 increase, but from the FY 2000 revised base of \$3,757, providing \$3,807 per pupil. The cost of the additional \$50 in the base is \$29.9 million from the State General Fund. These monies will be distributed to support all school districts in the state.

**Four-Year-Old At-Risk Programs.** In FY 1999, the Governor and Legislature approved the expenditure of \$3.0 million to provide competitive grants to school districts to fund early childhood education programs for up to 1,350 at-risk four-year-old students. Last year, an additional \$1.0 million was provided to expand this program by providing services to a total of

1,794 children. The Governor is recommending funding to expand these valuable services to approximately 440 more children in FY 2001. The \$1.0 million necessary to provide these services is financed by the Children's Initiatives Fund.

**Parent Education.** The Parent Education 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. Approximately \$2.7 million has been added to this program over the last two years to expand services and reduce the matching requirement from 100.0 percent to 75.0 percent. For FY 2001, the Governor is recommending the expenditure of an additional \$500,000 from the Children's Initiatives Fund to expand the program to another 408 families and 500 children.

**Kan-Ed Infrastructure.** The Governor recommends \$4.5 million from the Children's Initiatives Fund to lay the groundwork to build an integrated and comprehensive information and communication technology network. This comprehensive backbone network will provide Internet connectivity and technology integration for all school districts, libraries, and education service centers. The \$4.5 million represents one-time costs to provide Internet access, full motion video, and the backbone network.

**School Violence Prevention Grants.** The 1999 Legislature added \$500,000 to address school violence prevention in the wake of the shootings at Columbine High School in Colorado. The grants provide children with mental health support and services in the school setting through partnerships between the schools, mental health centers, and local coordinating councils. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2001 to continue these efforts in maintaining safe learning environments for children.

## Department of Education

The Governor's recommended budget in FY 2000 is \$2.5 billion, of which \$2.2 billion is from the State General Fund. The State General Fund portion is \$21.9 million less than the approved budget because of the current year savings measures. The FY 2001 recommendation is \$2.5 billion, with \$2.3 billion of

State General Fund financing. Because of the reduction in available resources and the emphasis placed on base state aid and other core programs, funding for some programs was reduced or eliminated.

**Special Education Services Aid.** For FY 2000, the recommendation for Special Education Services Aid is 1.0 percent less than the approved amount. The FY 2001 State General Fund recommendation is an increase of \$5.0 million, or 2.2 percent, from the FY 2000 recommendation. Federal support is expected to increase from \$38.7 million to \$43.0 million, or 11.1 percent. The costs necessary to provide special education services are expected to grow 6.3 percent. The recommendation of \$272,566,000 will support 4,785 teachers and 5,573 para-professionals providing services to an estimated 76,566 students, of which 15,237 students will fall into the gifted category.

**Juvenile Detention Facilities.** The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less. For FY 2001, the Governor provides \$4,509,310 from the State General Fund. The recommendation is based on per pupil aid of \$3,807 and 630 students served, an increase of 30 students from FY 2000.

**Federal Initiative for Class Size Reduction.** FY 2001 is the second year for this federal class size reduction initiative. The Governor's budget contains \$9.6 million in federal funds in both FY 2000 and FY 2001 for the program. The federal fiscal year 1999 was the first of a seven-year, \$12.0 billion commitment to hire new teachers and reduce class sizes in grades one through three to a student-teacher ratio of 18 to 1. The monies are administered by the State Department of Education. Grants are to be made to school districts based on formula of 80.0 percent on child poverty rates and 20.0 percent on school enrollment.

**KPERS Employer Contributions.** The Governor recommends \$92.7 million for the FY 2000 employer contribution to the Kansas Public Employees Retirement System. For FY 2001, the budget recommendation is \$83.2 million. This is \$20.4 million less than what would be included if the

Governor were not recommending a moratorium on payment of the 0.6 percent insured only benefit and a freeze on the KPERS rate from FY 2000. The moratorium reduces the obligation by \$13.9 million and the freeze by \$6.5 million. The contributions are invested by KPERS, along with other public employer contributions in the state, to finance retirement benefits to individuals employed by school districts, community colleges, and area vocational-technical schools.

**Teaching Excellence Grants.** During FY 1999, the Department of Education and Emporia State University collaborated to establish a program promoting teacher excellence through meeting standards established by the National Board for Professional Teaching Standards. The Department of Education received \$40,000 to provide 40 grants of \$1,000 each to teachers to pay one-half the cost of participation. Teachers and their school districts provided the other half. Federal resources were tapped through the National Board to help defray a portion of the teacher's responsibility.

For FY 2000, a total of \$98,000 was approved for the program. The number of grants was expanded to 65, and the Governor and Legislature funded 33 awards of \$1,000 each to reward teachers willing to work to attain certification. Funding for this program is maintained at \$98,000 for FY 2001, with the anticipation of 39 awards and 59 scholarships. Additional monies will be available for these teacher scholarships from the Scholarship Repayment Fund.

**Student Assessments.** The 1992 School District Finance and Quality Performance Act mandated state accreditation of schools based on outcomes for school improvement and student performance established by the State Board of Education. Consistent with this act, the state Department of Education has made it a goal for all schools to demonstrate continuous improvement in student learning.

During the past two years, new standards have been adopted by the State Board of Education for reading, writing, mathematics, science, and social studies. Assessments based on the new standards in reading, writing, and mathematics will be administered 1999-2000 school year. Assessments based on the new science and social studies standards are scheduled for the 2000-2001 school year. The Governor's budget

provides \$1.2 million for administration of student assessments in both FY 2000 and FY 2001.

## **School for the Blind**

The School for the Blind provides a variety of services including educational, residential, and health care for visually impaired children up to 21 years of age, including students with multiple disabilities. The services are provided by a staff of 105.0 positions. The curriculum includes all academic subjects necessary for accreditation by the Department of Education. Ultimately, students will acquire a high school diploma upon completion of the required academic coursework. An Individual Education Plan is developed for each student to measure progress and to plan future programs. Current enrollment at the school during the regular term is projected to be 65 students for both FY 2000 and FY 2001, while estimated attendance for the summer session is 87 for both years.

For FY 2000, the Governor recommends \$5,507,250, of which \$4,441,774 is from the State General Fund. The recommendation reduces 1.0 percent of the State General Fund from the approved budget. The reduction is taken entirely from operations. For FY 2001, the Governor recommends \$4,787,427 for the Kansas School for the Blind, of which \$4,347,865 is funded by the State General Fund. The recommendation also includes \$150,000 from the State General Fund in both years for Accessible Arts, a statewide special education initiative.

## **School for the Deaf**

The School for the Deaf provides both educational and residential services for students from across the state between the ages of three and 21 years who are referred to the School either by parents or by their school district. All essential academic subjects are included in the curriculum; however, special emphasis is placed on speech and communication skills at the elementary level. An Individual Education Plan is developed annually for each student to measure progress by and to plan future programs. The School also serves a few younger children in the Kansas City area as part of the Parents-as-Teachers Program to provide early language stimulation and promote communication skills appropriate to age. Enrollment at the School for the current year is 170, which is supported by a staff of 193.0 FTE positions.

For FY 2000, the Governor recommends \$8,549,493, a reduction of \$72,095 from the approved budget. The recommendation reduces 1.0 percent from the State General Fund. The reduction is taken entirely from operations.

For FY 2001, the Governor recommends \$7,705,007 for the Kansas School for the Deaf, of which \$7,061,712 comes from the State General Fund and \$643,295 from all other funds. The recommendation includes the elimination of 2.0 positions, 1.0 Head Teacher and 1.0 Public Service Administrator. The Governor's recommendation provides services for 307 deaf and hard-of-hearing children statewide through the School's Outreach Services Program.

## Postsecondary Education

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Oversight of the state's postsecondary educational institutions has been consolidated after many years of study. The 1999 Higher Education Coordination Act, SB 345, assigned to the Board of Regents the responsibility to coordinate all public postsecondary education in the state. Prior to July 1, 1999, responsibility for oversight of community colleges and vocational education was held by the State Board of Education.

The act directs the Board of Regents to adopt a comprehensive plan for coordination of postsecondary education; present a unified budget for postsecondary education; approve core indicators of quality performance of postsecondary educational institutions; and develop a policy agenda for improvement of postsecondary education. The Board is also to develop articulation procedures so that maximum freedom of transfer among the institutions is ensured and review institutional missions and goals.

The state provides financial support for six Regents universities, a medical school, a veterinary medical school, 19 community colleges, 16 technical colleges and schools, as well as Washburn University. In addition, the state provides over \$13.5 million in financial aid to students attending both public and private institutions in Kansas through numerous scholarship and grant programs and over \$46.3 million for extension and agricultural research programs associated with Kansas State University. These monies, as noted above, are now all channeled through the Board of Regents.

**Enrollments.** Kansas has an unusually high level of demand for postsecondary education. One study ranked Kansas 13th in the nation for the percentage of high school graduates who attended public higher education institutions in the 1996-1997 school year.

Based on projected high school graduates, higher education enrollments will increase significantly in the near future. Both the National Center for Education Statistics of the U.S. Department of Education (NCES) and the Western Interstate Commission of Higher Education (WICHE) predict that the number of students graduating from high school will increase

dramatically over the next several years. WICHE predicts graduations will peak at 29,770 students in 2003—an increase of 23.3 percent over 1999. An increase of such magnitude will have a significant effect on both universities and community colleges in Kansas. Recent enrollment amounts are outlined in the table below.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Univ. of Kansas	25,108	25,155	25,406
KU Med. Center	2,459	2,470	2,432
Kansas State	20,306	20,885	21,543
Wichita State	14,669	14,773	14,613
Emporia State	5,320	5,419	5,610
Pittsburg State	6,225	6,258	6,289
Fort Hays State	5,616	5,401	5,533
Total--Regents	79,703	80,361	81,426
Washburn U.	6,281	6,065	5,851

These enrollment increases may be affected slightly by implementation of qualified admissions, which will take effect in the 2001-2002 school year. The 1996 Legislature directed the Board of Regents to establish admission standards for Regents institutions, beginning with FY 2002. The new qualifications will require high school graduates to have at least a 2.0 grade point average in the precollege curriculum prescribed by the Board of Regents, a minimum score of 21 on the American College Testing Program (ACT), or a ranking in the top one-third of the high school class.

### Regents Institutions

In recent years, the Regents universities have benefited from implementation of Tuition Accountability, operating flexibility through single line-item state appropriations with unlimited reappropriation authority, and over \$176.1 million in funds to repair campus buildings under the Crumbling Classrooms initiative. The Governor also recommended

### General Use Funding for Regents Institutions

FY 2000	State		Hospital	Land	Interest	Total
	<u>General Fund</u>	<u>Tuition</u>	<u>Revenue</u>	<u>Grant</u>	<u>&amp; Other</u>	<u>General Use</u>
University of Kansas	129,793,099	85,153,594	--	--	20,000	214,966,693
KU Medical Center	97,185,781	10,276,348	7,152,356	--	1,208,994	115,823,479
Kansas State	100,833,163	42,518,960	--	--	80,000	143,432,123
KSU--ESARP	46,479,449	--	--	8,776,908	--	55,256,357
KSU--Vet. Med.	9,343,538	5,302,584	3,702,192	--	--	18,348,314
Wichita State	61,441,513	26,962,224	--	--	--	88,403,737
Emporia State	28,706,990	9,105,869	--	--	17,000	37,829,859
Pittsburg State	30,800,920	10,925,452	--	--	--	41,726,372
Fort Hays State	29,484,044	8,555,664	--	--	--	38,039,708
Total	\$534,068,497	\$198,800,695	\$10,854,548	\$8,776,908	\$1,325,994	\$753,826,642
<b>FY 2001</b>	State		Hospital	Land	Interest	Total
	<u>General Fund</u>	<u>Tuition</u>	<u>Revenue</u>	<u>Grant</u>	<u>&amp; Other</u>	<u>General Use</u>
University of Kansas	130,886,226	85,448,115	--	--	20,000	216,354,341
KU Medical Center	98,458,270	11,033,864	7,317,701	--	1,739,682	118,549,517
Kansas State	101,447,141	44,947,038	--	--	175,000	146,569,179
KSU--ESARP	46,365,208	--	--	8,314,991	--	54,680,199
KSU--Vet. Med.	9,274,258	5,258,707	3,325,781	--	--	17,858,746
Wichita State	62,606,177	28,425,377	--	--	--	91,031,554
Emporia State	29,331,211	8,855,138	--	--	15,000	38,201,349
Pittsburg State	31,699,712	11,160,953	--	--	--	42,860,665
Fort Hays State	30,066,606	8,760,045	--	--	--	38,826,651
Total	\$540,134,809	\$203,889,237	\$10,643,482	\$8,314,991	\$1,949,682	\$764,932,201

consolidating several of the state's financial aid programs into a single Comprehensive Grant Program to improve services for students, streamline administrative processes, and improve student access through additional funds for obtaining a postsecondary education in Kansas.

The Governor's recommendations for FY 2001 reflect the substantial commitment Kansas has historically made to its institutions of higher education. His recommendations will preserve the quality and improve the availability of a postsecondary education.

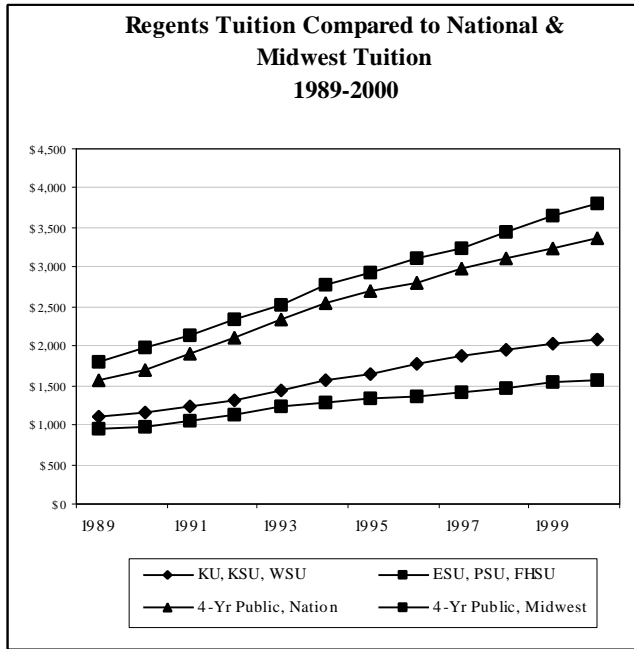
The focus of budgeting Regents institutions is placed on "general use funds," which include the State General Fund, tuition receipts, and selected other funds. These are collectively known as "general use funds" because they can be used by the institutions for general operations of the University. General use funds exclude other sources of funding for institutions, such as targeted federal grants.

The table above shows the Governor's budget recommendations for expenditures from general use sources in FY 2000 and FY 2001. Because of the operating flexibility provided to the Regents institutions, it is important to note that amounts in the current year reflect monies carried forward from previous years that distort comparisons between the two fiscal years. Adjusting for these items, the Governor's recommendations reflect a 3.2 percent general use operating budget increase in FY 2001.

**Budget Issues—FY 2001.** For Regents institutions in FY 2001, the Governor preserves the institutions' base budgets, funds an enrollment adjustment for Fort Hays State University, includes monies for tuition equity, continues the third of three years of technology enhancements, and adds \$1.9 million for student-funded program enhancements.

**Tuition.** The cost of attending a Regents institution remains favorable compared to other public four-year

institutions. The graph below shows the actual rate of tuition increases at the Regents institutions compared to other four-year public universities, both nationwide and in the Midwest. Resident undergraduate tuition and fees remain 20.6 to 30.6 percent below comparable universities on a national scale.



The Board of Regents, at its December meeting, voted to increase tuition at a greater rate than originally planned. The universities had built in a 2.5 percent rate increase for FY 2001. The Board increased the rate by an additional 3.2 percentage points at the three regional schools (Emporia, Fort Hays, and Pittsburg) for a total rate increase of 5.7 percent. For the three research universities, the Board decided to add a \$3.20 per student credit hour fee to the 2.5 percent increase. These increases together average 5.3 percent for all students.

**Tuition Accountability.** The concept of tuition accountability for the University of Kansas, Kansas State University, and Wichita State University continues to be endorsed by the Governor. Under this initiative, the three institutions retain one-fourth of the tuition revenue generated by tuition rate increases to address priority funding needs. The Governor includes \$483,087 in the budget for the University of Kansas, \$268,000 for Kansas State, and \$158,000 for Wichita State for this purpose in FY 2001.

Allowing the universities to retain these tuition revenues, rather than offsetting the State General Fund

appropriation by these amounts, addresses funding equity issues at the larger research institutions. The funding has been targeted for equipment and other operating expenditures in the Instruction Program in order to benefit students.

Another component of tuition accountability allows all three campuses to retain tuition revenue resulting from enrollment growth to finance additional costs of higher enrollment. Conversely, when enrollment declines or other factors result in reduced tuition revenue, the campuses must absorb the income loss. The past practice of the universities' requesting State General Fund monies for enrollment growth has been eliminated. All three schools have benefited from such transfers to date.

The final component of tuition accountability relates to performance measures. Each of the universities is required to report on common areas, as well as mission-specific performance measures. Refer to each of the three universities' budget descriptions in the latter portion of this section for a description of their reports.

**Tuition Revenues.** Enrollment estimates for the current fiscal year indicate that student headcount enrollment will be 81,426, an increase of 1.3 percent from the previous year. This is only the third systemwide enrollment increase in nine years. While longer-term enrollment projections have forecasted increases in enrollment, Kansas has not yet experienced these increases in the short term. The Governor recommends \$534,268 from the State General Fund be offset with additional tuition revenues that are now available with the higher enrollments.

**Salaries & Wages.** In addition to the 2.5 percent merit pool recommended for all unclassified and student employees, the Governor provides an \$8.4 million pool of monies to be distributed by the Board of Regents to teaching and research faculty. This funding is part of the funding formula of the Higher Education Coordination Act. These faculty will be eligible for an average 5.9 percent salary increase. It is not intended that administrators and other unclassified staff be eligible for the separate pool of funds.

**Other Operating Expenditures.** For other operating expenditures, the Governor recommends full funding

of the universities' base budget for other operating expenditures. In addition, the universities will benefit from a \$1 per student credit hour to be devoted to addressing the libraries' operating needs. This \$1 per credit hour fee is projected to generate \$1.9 million for the Regents system. Library costs have escalated at a rate faster than all other operating costs for universities and colleges across the country in recent years. At Pittsburg State, a special fee will be assessed for technology courses. There will be a fee cap of \$140 per student per semester. This fee is expected to generate \$300,000.

**New Building Operating Support.** The Governor recommends \$433,550 from the State General Fund in FY 2001 to operate new buildings. Partial-year funding was granted in FY 2000 and the additional amounts in FY 2001 annualize those to a full year. New facilities require ongoing operating support, such as for custodial and other operating costs. Utilities are also funded under the formula.

## Board of Regents

The Governor recommends \$135.3 million, including \$107.4 million from the State General Fund for FY 2000 and \$165.8 million, including \$129.4 million from the State General Fund, for FY 2001. The 22.5 percent increase between years is due to the funding of 1999 SB 345, the Kansas Higher Education Coordination Act. This legislation provided for the Board's supervision of postsecondary institutions and programs formerly under the State Board of Education.

The act also created a higher education coordinating role for the Board; changed the funding mechanisms for community colleges and Washburn University; provided for Regents faculty salary increases; and established performance funding for public postsecondary institutions. No change was made to the Board's existing governance of the Regents institutions.

For general operating expenditures in FY 2001 the Governor recommends \$2,035,806, including \$2,013,368 from the State General Fund. The funding will provide staff support for the Board of Regents. The Governor added \$350,000 and 2.0 FTE positions

for the Board to begin its data coordination related to postsecondary institutions.

## Postsecondary Education

To implement the Board's responsibilities for postsecondary education in FY 2001, the Governor recommends \$125.8 million, including \$113.6 million from the State General Fund. This program serves to organize the Board's responsibilities and activities relative to requesting and distributing state aid to community colleges, technical schools and colleges, and Washburn University. FY 2001 is the first year for the new funding mechanism for community colleges, Washburn University, and faculty salary enhancements at Regents universities. The Governor fully funded this initiative at a cost of \$21.2 million from the State General Fund.

The Postsecondary Education Program also administers the Adult Basic Education Program, which provides services to adults with less than a high school education. It also provides funding for Washburn University, the Honors Academy, Distinguished Professors Awards, the Midwestern Higher Education Commission dues, and the *College Bound Digest*. In addition, the Board is responsible for developing and implementing the coordination of all postsecondary institutions, including Washburn University and the independent colleges and universities.

**Community Colleges.** Postsecondary education opportunities are provided by 19 community colleges to a variety of residents. Approximately 72,375 students were enrolled in credit classes in the spring semester of 1999. In addition to the traditional students who enter college directly from high school, there are a large number of students attending who wish to gain technical training either to further existing careers or begin new careers.

The community colleges are assets to Kansas through education, workforce development, lifelong learning, and cultural opportunities for communities. The Governor recommends \$61.7 million from the State General Fund for FY 2000 and \$74.1 million from the State General Fund for FY 2001. The significant increase of \$12.4 million in FY 2001 is due to the new funding mechanism that begins that year.

**Area Vocational-Technical Schools.** A total of 16 area vocational-technical schools operate in Kansas. Of these, seven function under the supervision of school districts, five are affiliated with community colleges, and four are independent technical colleges. These schools have no authority to increase local mill levy rates. They can receive budget increases only by increased state funding or transfers from community college or school district operating budgets.

The schools educate both high school students and postsecondary students, as well as provide training opportunities in cooperation with local business leaders. The Governor recommends \$28.7 million, including \$20.0 million from the State General Fund, for FY 2000 and \$29.1 million, including \$20.0 from the State General Fund, for FY 2001. Other state funding comes from the Economic Development Initiatives Fund.

**Washburn University.** The City of Topeka acquired ownership of Washburn University in 1941, and the state has provided support to Washburn since 1961. Currently, the state operating grant for Washburn University is administered by the Board of Regents. The Governor recommends an operating grant of \$8.2 million in FY 2000 and \$ 9.3 million in FY 2001, both from the State General Fund. The 13.2 percent increase in FY 2001 is due to the new funding mechanism that begins that year. Washburn serves approximately 6,200 students.

## **Financial Assistance**

Financial aid includes funding for student scholarships and grants. The Governor recommends approximately \$14.6 million, including \$13.6 million from the State General Fund for financial assistance programs. This is approximately the same level of funding that was provided in FY 2000. Financial Assistance includes the programs listed below.

**Comprehensive Grants Program.** Initiated in FY 1999, the Governor recommends \$10,447,500 from the State General Fund in FY 2001 for this program. The funding will assist over 7,200 students and provide grants to financially needy Kansas residents attending a Regents institution, Washburn University, or a Kansas private college to ensure the doors of higher education remain open to all.

**State Scholarship Program.** For this program in FY 2001, the Governor recommends \$1,498,727, including \$1,216,982 from the State General Fund. The additional funding of \$287,745 is from the federal Student Incentive Grant Fund. The funding will assist approximately 1,500 students who have demonstrated scholastic achievement and financial need.

**Vocational Scholarship Program.** The Governor recommends \$125,000 from the State General Fund for vocational scholarships in FY 2001. This will finance 250 awards for one-year or two-year vocational training programs.

**Minority Fellowship Program.** For FY 2001, the Governor recommends \$148,900, including \$130,900 from the State General Fund, for this fellowship. Enrollment in Kansas' universities, as with much of the nation's higher education system, does not reflect the ethnic composition of society as a whole. The purpose of this program is to recruit and retain minority students in graduate programs at Kansas Regents institutions. The recommendation will finance fellowships for 19 students.

**Ethnic Minority Scholarships.** To help finance 240 students in FY 2001, the Governor recommends \$361,000, including \$345,000 from the State General Fund. The program is designed to assist in efforts to recruit and retain undergraduate minority students.

**Osteopathic Scholarship Program.** The Governor recommends \$480,000 from the Osteopathic Scholarship Program Fund, which receives payments from those participants who choose to repay their scholarship rather than complete the program's service requirements. This will fund 32 students in FY 2001 at a cost of \$15,000 each.

**Optometry Scholarship Program.** For this program in FY 2001, the Governor recommends \$158,122, including \$115,000 from the State General Fund. This will finance approximately 40 participants interested in making optometry a career.

**Teacher Scholarship Program.** To finance 92 students in FY 2001, the Governor recommends \$460,000, including \$360,000 from the State General Fund, and \$100,000 from the Teacher Scholarship Repayment Fund. Scholarships will average \$5,000 each.



**Nursing Scholarship Program.** The Governor recommends \$414,567, including \$240,567 from the State General Fund, \$30,000 from the scholarship repayment fund, and \$144,000 from sponsor contributions. The recommendation will fund 118 scholarships.

**ROTC Scholarship Program.** For FY 2001, the Governor recommends \$184,421 from the State General Fund for Reserve Officer Training Corps scholarships. This will provide 119 awards at approximately \$1,550 each.

## **Emporia State University**

The Governor's recommendation for FY 2001 is \$52,603,312, including \$29,331,211 from the State General Fund. This level of funding is based on the Governor's systemwide recommendations for financing all Regents universities. The University's enrollment increased in FY 2000 and that increase is expected to be maintained in FY 2001. Emporia State estimates that it will serve 5,611 students in 2000.

Emporia State University's instructional programs include high-quality baccalaureate and graduate degrees for students of all ages and specialized continuing education for practitioners, including education professionals. The University's teacher education programs have the necessary depth throughout the University to prepare teachers and specialized staff for careers in education from pre-school through the university level. The University strives to make a major contribution to excellence in the public schools in education generally. In addition to teacher education, a variety of other programs are offered. Those programs include arts and sciences, business, and library as well as information management.

## **Fort Hays State University**

For FY 2001, the Governor recommends \$54,821,594, including \$30,241,606 from the State General Fund. The University is teaching an increasing number of credit hours because of its "virtual" university. The increase will generate an enrollment funding adjustment in FY 2001 of \$175,000 from the State General Fund. Education through the virtual

university is one of the institution's major initiatives. The University is expected to serve approximately 5,493 students in the fall of 2000.

Fort Hays State University is the only state supported baccalaureate and graduate institution of higher education in the western half of Kansas. Its mission includes the application of computer technology to the educational environment and workplace curriculum. It is a rich resource for rural-oriented research and service. One of the University's goals is to become an eminent regional university by creating a campus environment that uniquely combines a high technology and personalized environment. To achieve this goal it continuously upgrades the computing and telecommunications infrastructure, and integration of technology with the learning environment.

## **Kansas State University**

For the Manhattan and Salina campuses of Kansas State University, the Governor's recommendations for FY 2001 total \$294,646,744 from all funding sources, including \$101,447,141 from the State General Fund, for operating expenditures and 3,147.8 positions. The FY 2001 recommendation represents an increase over FY 2000 of 0.5 percent in expenditures from all funding sources and 0.6 percent in State General Fund expenditures, which will permit the University to maintain services to 21,147 students.

Kansas State University remains committed to the belief that its ranked faculty should teach undergraduate courses. More than 60.0 percent of undergraduate classes are taught by ranked full-time faculty. While some graduate teaching assistants have responsibilities for teaching, others support ranked faculty in undergraduate classes. Kansas State plans to increase the percentage of undergraduate student credit hours taught by full-time faculty and to ensure that the overall quality of instruction provided by all groups will increase.

Strategies on this key goal are to hire additional faculty, if subsequent enrollment increases require it, continue efforts to improve the utilization of faculty time and talent, renovate large classrooms to accommodate modern, state-of-the-art instructional technologies, and train graduate teaching assistants (GTAs) to be effective teachers.

## **KSU—Veterinary Medical Center**

The Governor recommends \$20,513,542 from all funding sources, of which \$9,274,258 is from the State General Fund, for operating expenditures in FY 2001. The recommendations represent an overall decrease from FY 2000 of 2.7 percent in expenditures from all funding sources and a decrease of 0.7 percent in State General Fund expenditures. The reduction is attributable to one-time expenditures in the current year. The recommendations finance 254.5 positions. The Center will provide veterinary medical education to 396 students, and the hospital and diagnostic clinic will provide veterinary services to the public.

Caseloads in the hospital and clinic are projected to increase 3.7 percent in the current year to 39,151 in part because of new customer services, such as transport of animals to and from the Manhattan facility throughout the region, and on-site services, such as at local rodeos. These new services encourage animal owners to use the Center's services generating teaching cases for the veterinarian students.

**Self-Funded Program Enhancements.** In FY 1997, the University was authorized to increase the enrollment of veterinary medical students in the four-year curriculum from 360 to 400 (from 90 per class to 100 percent class, or 40 additional students by FY 2000). State General Fund appropriations are continued, based on an enrollment of 360 students.

In addition, the Veterinary Medical Center is planning to proceed with installation of an oncology unit. The Hospital will install, through clinical and laboratory fees to patients, various diagnostic equipment. To finance this equipment, the Center reallocated monies to make renovations to the facility. The financing of this project comes from additional clinical fees and reallocation of monies internally. No State General Fund support will be required.

## **Kansas State University—ESARP**

For FY 2001, the Governor recommends \$100,721,316 from all funding sources, of which \$46,365,208 is from the State General Fund, for operating expenditures. The FY 2001 recommendations represent a decrease from FY 2000 of 4.7 percent for

all funding sources and 0.2 percent for State General Fund expenditures. The decrease is attributable to one-time monies in the current year. With additional federal monies available for use by the agency, the Governor recommends offsetting State General Fund expenditures in the current year by \$387,275.

**Ogallala Aquifer.** Funding in the agency's base budget is maintained in FY 2001 for the continued study of water use from the Ogallala Aquifer. The state funding, which in FY 2001 is over \$185,000, will match more than \$1.0 million in private support to make one-time purchases for land, buildings, and equipment. Ongoing expenses of the project are financed by the state. The Governor recommends that funding for this ongoing project come from the State General Fund.

## **Pittsburg State University**

The budget recommended by the Governor for FY 2001 is \$60,803,347, including \$31,700,687 from the State General Fund. A new College of Technology fee will generate approximate \$300,000 in FY 2001 from a \$14-per-credit-hour fee for all on-campus technology courses. Funds will be used for the acquisition of equipment, computers, maintenance, and software on approval by a campus committee. The committee will consist of faculty, students, and administrators. The University estimates that it will serve 5,866 students in the fall of 2000.

Pittsburg State University is a multi-purpose university whose primary objective is to offer strong undergraduate and graduate educational programs to those in its service area. It is committed to fulfilling its statewide mission in technology and economic development by facilitating partnerships with secondary and postsecondary educational institutions, businesses, and industries. This commitment is displayed through the University's College of Technology, which is the center of technological excellence in the state.

## **University of Kansas**

The Governor recommends \$394,059,378 from all funding sources, including \$130,886,226 from the

State General Fund, for operating expenditures in FY 2001. The recommendations represent an overall decrease from FY 2000 of 2.5 percent in expenditures from all funding sources and an increase of 0.8 percent in State General Fund expenditures that will finance 4,576.1 positions. The total decrease is attributable to current year expenditures for capital improvements. The University will continue to provide graduate and undergraduate education to 25,406 students.

Although KU has the highest retention rate (currently 78.0 percent) among the Regents institutions and is near the national average, the University intends to continue improving upon the rate to attain 80.0 percent for first-time freshmen entering in the fall of 2001. To do this, the University has expanded the Freshman Summer Institute to facilitate the transition from high school to college. Programs are being established at every residence hall to combine living and learning experiences with intensive advising, faculty office hours, and other student services. In addition, the advising services for freshmen and sophomores will be improved. A centralized advising center for all freshmen and sophomores is now operational. In addition, minority faculty are being recruited, and a new program for freshmen with high ACT scores and ranking in their high school classes was started to provide extensive advising, special classes, and enrichment experiences.

**Special Student Fees.** The Governor concurs with continuation of the multi-year plan to increase fees to the Law School. Once fully implemented, this fee will generate \$975,000 of additional revenues for the Law School.

The School of Business proposal to increase tuition for master's level business courses is also continued. This \$55 per-credit-hour supplemental tuition will preserve the quality of programs and improve the elective courses taught by the School to students at both the Lawrence and Edwards campuses. Over the next seven years, the School will pursue specific goals to become one of the top ten public business schools in the nation. Funding will be targeted toward new faculty, student financial aid and services, and technology equipment.

**Hugoton Natural Gas Area.** This five-year program enhancement is continued by the Governor in FY 2001. Begun in FY 1999, the project will study

declining field pressures in the largest natural gas field in North America. The study recommended by the Governor requires total funding of \$1.5 million, or \$300,000 per year, for five years. One-half of that amount will come from external sources, and the other half comes from the State General Fund.

## University of Kansas Medical Center

Governance of the University of Kansas Hospital was changed from the Kansas Board of Regents to a new public authority under 1998 SB 373. The KU Hospital now operates under its own Board of Directors and corporate bylaws, rather than as a state agency. This change, which took place on October 1, 1998, had a dramatic effect on the state budget. Expenditures for the first quarter of FY 1999 are reflected in the state budget, but no expenditures are reflected in FY 2000 or 2001. FTE positions are also affected in that 1,980.5 positions are no longer counted as part of the state's workforce. The Hospital, however, does still contract and share certain operating costs with the portion of the Medical Center that remains a state agency.

Of the \$187,302,762 recommended for the "educational" portion of the Medical Center in FY 2001, \$118,549,517 is from general use and hospital revenue funds, which includes \$98,458,270 from the State General Fund. The Medical Center's vision is to be the premier, customer-focused, academic health science system in the region by becoming a regional and national leader in the education of primary health care professionals and in research and clinical services related to interdisciplinary centers of rural health and other areas.

The University provides services to rural communities through clinics operated in several areas of the state by the Kansas City campus faculty. In addition to telemedicine consultations performed through new technological means, service to rural areas and training for medical residents in family practice medicine is provided by the University through the Smoky Hill Family Practice Program in Salina. This program provides training to family practice residents.

**Medical Loan Scholarship Program.** The University also administers the Medical Loan Scholarship Program and the Kansas Residency Bridging Program.

Each of these outreach programs is designed to provide an increased supply of general practice physicians to rural areas. The Governor increased the Medical Loan Scholarship Program to 30 scholarships two years ago, which is maintained in the FY 2001 budget. These 115 scholarships, which are for all four years of medical school, are projected to cost \$2,757,627 in FY 2001, of which \$1,267,945 is from the State General Fund, and \$1,489,682 is from repayment funds.

**Tele-Kid Health Care Link.** The KU Medical Center launched a project in 1998 that made it the first in the country to deliver medical services to local schools. The Tele-Kid Health Care Link project uses a PC-based telemedicine technology that links physicians and children for clinical visits from the school nurse's office to the doctor's office.

In this initial project, KUMC pediatricians and other specialists were linked with children at various elementary schools in the Kansas City, Kansas vicinity. More than 200 consultations were conducted in the initial three months of the pilot project. The Governor concurs that rural children will also benefit from telemedicine technology that can bring health services directly into the schools; therefore, he recommends that \$250,000 in FY 2001 be spent on this program enhancement from the Children's Initiatives Fund.

KUMC will serve as a facilitator to link rural health providers with the schools in their service areas. In those cases where there are no local health providers or if back-up medical services are requested, KU physicians could be available to provide clinical consultations.

## Wichita State University

For FY 2001, the Governor recommends \$131,721,002 from all funding sources, including \$62,606,177 from the State General Fund, for operating expenditures. The recommendations include 1,728.0 positions. The FY 2001 recommendations represent an increase over FY 2000 of 1.1 percent in expenditures from all funding sources and 1.9 percent in State General Fund expenditures. The recommendations will permit the University to continue services to 14,613 students.

Unique to this institution are the demographics of its students. Wichita State's average student is 28.9 years old and had 55 hours of transfer credit upon receipt of a bachelor's degree. Approximately 12.0 percent of Wichita State's students come from other countries.

In keeping with this institution's demographics, many students take courses at the three sites that are in Wichita, but which are located off the main campus. WSU estimates 8,703 credit hours will be taken at off-campus centers in the fall of 1999, nearly 3.0 percent of the campus total.

Wichita State, as one of the three Regents research institutions, is working to increase external funding for its research, training, and public service functions. In FY 1999, the campus received \$20.5 million in external grant and contract awards for research, training, and service projects. The University hopes to increase that level to \$42.5 million by FY 2002. To this end, the University is bringing experts to campus to offer workshops in an effort to improve the quality of proposals. Collaboration is encouraged with local industries and with faculty of other universities to provide more joint projects and proposals.

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## Other Education Agencies

### **Kansas Arts Commission**

The Kansas Arts Commission provides grants and technical assistance to artists and arts organizations throughout the state. These grants are funded from both state and federal monies, as well as donations and gifts to the agency. For FY 2000, the Governor's recommendation reduces the approved State General Fund budget by \$16,798, or 1.0 percent, all in arts programming. For FY 2001, the Governor recommends \$2,014,645 for the Arts Commission, of which \$1,524,603 comes from the State General Fund. The Governor's recommendation provides full support for the existing 8.0 FTE positions.

### **Historical Society**

The Historical Society's objectives are to further historical knowledge and to acquire and preserve historical resources related to Kansas and the American West. This purpose is accomplished in four significant ways: documentary and three dimensional research applications, historical preservation assistance regarding local historic properties, the management of state properties, and the interpretation of history at the Kansas Museum of History.

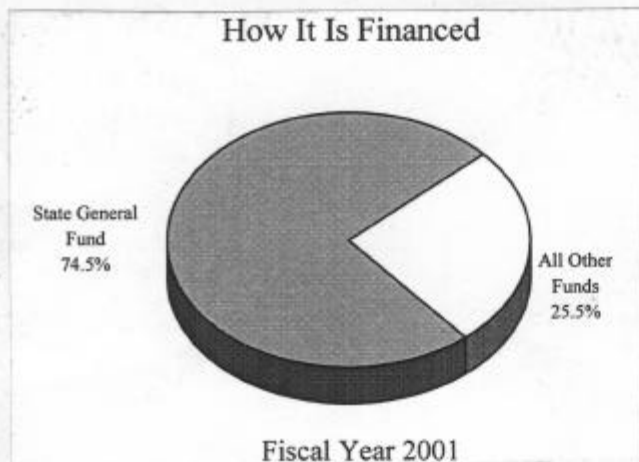
The recommendation for FY 2001 is \$7,653,865 from all funding sources, with \$5,847,386 from the State General Fund. The Governor's recommendation includes a \$75,000 grant to the Kansas Humanities Council. In FY 2001, the Humanities Council will use the state funds for community-based programming that focuses on famous people in American history. Funding for the Historical Society in FY 2001 supports the existing 147.5 positions.

### **State Library**

In addition to providing governmental information and research services to the public and government officials in Topeka, the State Library distributes grants to libraries and serves in a coordinating and technical resource role to encourage cost-effective, community-based library services. During FY 2000, the State Library was ranked sixth in the nation by the *American Libraries* magazine, based on per capita expenditures, the quantity of materials available, and the number of patron visits. The Governor recommends \$6,548,673 from all funding sources, including \$5,053,740 from the State General Fund, for FY 2001 for the continuation of services by the State Library, including the 27.0 existing positions.

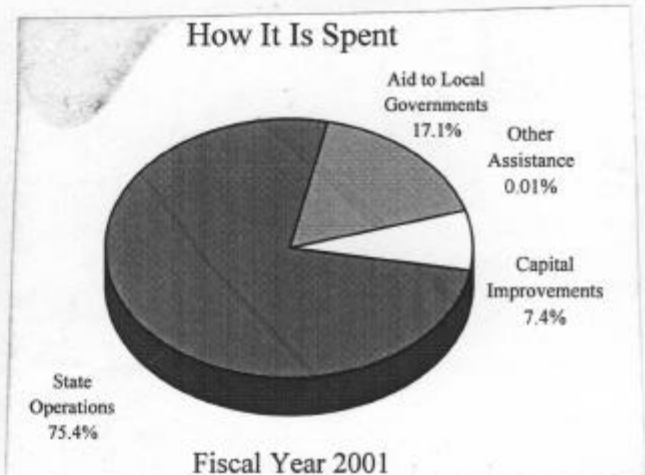
## Public Safety Summary

The primary purpose of Public Safety is to preserve the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and four juvenile correctional facilities, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Kansas Parole Board, and the Kansas Sentencing Commission. Public Safety agencies ensure the safety of Kansas citizens through management of the state correctional system, enforcement of fire and safety regulations, regulation and coordination of emergency services, a National Guard to serve the public in emergencies, investigation of crimes, and enforcement of state laws.



The Governor recommends a budget of \$413.1 million from all funding sources, including \$308.5 million from the State General Fund, for this function in FY 2000. In FY 2001, \$417.9 million from all funding sources, including \$311.4 million from the State General Fund, is recommended for public safety agencies. For state operations, the Governor recommends \$309.2 million in FY 2000 and \$315.3 million in FY 2001. Included in the FY 2001 state operations total is \$195.6 million for operation and management of the state correctional system. Expenditures for state operations also include \$32.8 million for the Juvenile Justice Authority and the juvenile correctional facilities under its jurisdiction,

\$49.7 million for the Highway Patrol, and \$15.1 million for the Adjutant General.



For the correctional system, the Governor's FY 2001 recommendation budgets for a population of 8,955 adult inmates. The Governor's recommendation includes capacity expansion projects at El Dorado and Topeka Correctional Facilities. FY 2001 will also be the beginning of transferring employee positions and operations from the current Reception and Diagnostic Unit at Topeka Correctional Facility to its new location at El Dorado Correctional Facility.

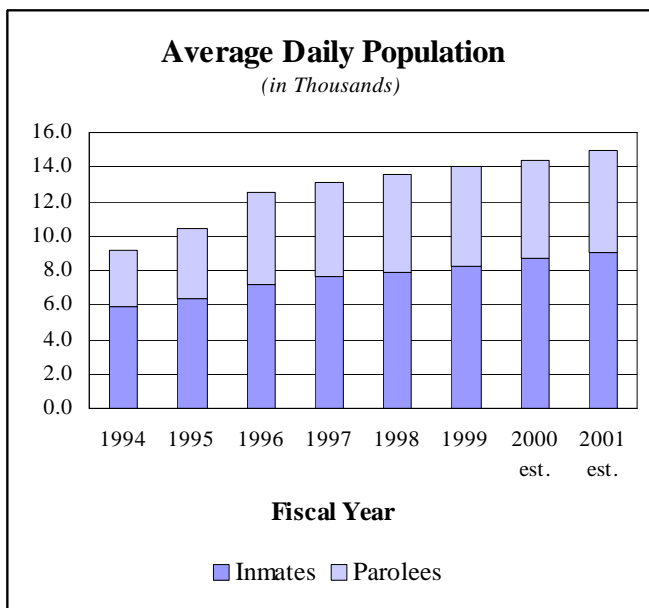
The Juvenile Justice Authority has the responsibility for all juvenile offenders in the state. The Authority is currently assisting communities in building a continuum of community-based services to provide prevention and rehabilitation services for troubled youth. These services allow juveniles' problems to be addressed in their own community, rather than in one of the state juvenile correctional facilities. However, some juvenile offenders do require placement in a correctional facility. To meet that need, the Authority is building new facilities and remodeling or replacing portions of existing facilities.

Another highlight among public safety agencies includes the first full year of operation for the HAZMAT Response Program in the Office of the State Fire Marshal. The program coordinates hazardous material responders with communities in need of this service.

# Corrections

## Correctional System

The corrections system includes institutional, parole, and community corrections populations. Average daily inmate populations at the institutions have varied from a low of 5,703 in FY 1990 to a projected high of 8,955 offenders during FY 2001. The following graph depicts the rising inmate population that must be managed in order to maintain public safety. Prison population projections are made by the Kansas Sentencing Commission.



To meet the increasing demand for prison bedspace in the 1990s, the state built and staffed two new correctional facilities, Larned Correctional Mental Health Facility and El Dorado Correctional Facility, and completed several expansion projects. In FY 2001, the Governor is recommending expansion projects at El Dorado and Topeka Correctional facilities.

Community supervision includes three subprograms: Parole, Community Corrections, and Labette Correctional Conservation Camp. Community supervision is used as an alternative to incarceration. For the most part, offenders convicted of lower severity offenses are assigned to community supervision. An average daily population of 5,766 offenders in parole supervision, 5,248 offenders in

community corrections, and 119 offenders at Labette were served by community corrections agencies during FY 1999 with state grants. The following table displays the population growth in community corrections. Prior to FY 1998, the community corrections population included juvenile offenders. In FY 1998, juvenile offenders were shifted to the Juvenile Justice Authority.

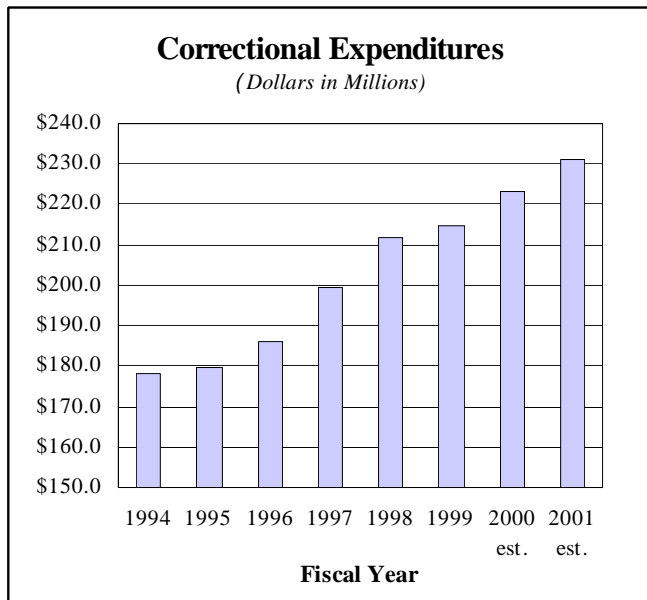
Fiscal Year	Average Daily Population
1993	2,884
1994	3,284
1995	3,419
1996	4,843
1997	4,351
1998	4,719
1999	5,248
2000 est.	4,639
2001 est.	4,639

The Department of Corrections, using Kansas Sentencing Commission projections, estimates that the facilities will have an average daily population (ADP) of 8,680 inmates in FY 2000 and 8,955 inmates in FY 2001. In addition, the Department estimates that it will provide supervision for 5,715 parolees in FY 2000 and 5,973 parolees in FY 2001. The ADP for community corrections populations is expected to be 4,639 and 4,518 in FY 2000 and FY 2001, respectively.

**Recommendations.** For FY 2001, the Governor's recommended budget totals \$230.9 million from all funding sources, including \$203.1 million from the State General Fund. The recommendation provides for a total of 3,048.0 positions, including 3.0 new FTE positions at Hutchinson Correctional Facility and 6.5 at El Dorado Correctional Facility. Expenditures since FY 1994 are shown in the graph on the following page.

The Governor's budget recommends two capacity expansion projects at El Dorado and Topeka

Correctional Facilities, for a total of \$17.3 million, to respond to projected increases in inmate populations. Recent projections indicate medium and maximum security bedspace will be the most needed.



## Department of Corrections

The Governor recommends \$102,342,477 and 327.0 positions for the central operations of the Department of Corrections for FY 2001. The recommendation includes \$82,801,965 from the State General Fund. Funding is provided to allow the Secretary of Corrections to continue oversight of the correctional system and to provide managerial and technical assistance to the state's correctional facilities and community-based programs. The budget provides funding for administrative costs, community-based programs, offender programs, Kansas Correctional Industries, debt service, and capital improvements.

**Offender Programs.** The Governor's FY 2001 recommendation of \$7,821,607, includes \$7,296,297 from the State General Fund. The Department of Corrections provides rehabilitative programs and services to felony offenders in both correctional facilities and in the community. The recommendation includes funding for substance abuse programs and vocational education programs.

**Health Care.** For FY 2001, the Governor recommends \$23,579,503 to fund a contract covering all medical and mental health expenses for inmates

housed in the state's correctional facilities. The services provided through the contract help maintain compliance with the United States district court order regarding the medical and mental health treatment of inmates. The Governor's budget recommendation reflects the contract cost to serve an estimated 8,955 offenders in the correctional facilities in FY 2001.

**Food Service Contract.** In FY 1997, all correctional institutions food service was privatized and the contracts were shifted to the Department of Corrections' budget. The Governor's recommendation totals \$12,002,756 to finance the FY 2001 food service contract for the estimated census.

**Community Supervision.** The Governor recommends funding for community supervision of \$26,867,803 for FY 2001, including \$25,810,944 from the State General Fund. The budget recommendation provides \$9,563,492 for parole supervision, \$14,122,051 for community corrections, and \$3,182,260 for the male and new female correctional conservation camps. The new camp for female offenders is scheduled to be completed in January 2000. Both camps are funded by state grants and privately operated in Labette.

**Kansas Correctional Industries.** Recommended expenditures from the Correctional Industries Fund of \$10,979,863 for FY 2001 will finance the Kansas Correctional Industries Program. Correctional Industries is entirely self-supporting from the manufacture and sale of a variety of products and services for various governments, such as state agencies and both county and city governments.

## El Dorado Correctional Facility

In FY 2001, the Governor recommends \$24,694,917, including \$17,290,354 from the State General Fund, to provide necessary staff and support to an average daily inmate population of 1,050. A total of 391.5 FTE positions is financed in the recommendation. Full security staffing for the facility is provided.

## Ellsworth Correctional Facility

The Governor recommends \$8,267,199 for FY 2001, including \$8,221,828 from the State General Fund.



The recommended budget supports 180.5 FTE positions and 1.0 unclassified temporary position. It provides for an average daily inmate population of 625. The recommended budget maintains security while allowing the agency to continue efforts to recruit and retain a sufficient complement of correctional officers.

### **Hutchinson Correctional Facility**

In FY 2001, the Governor recommends \$23,357,514, including \$22,996,537 from the State General Fund. The recommended budget supports 509.5 FTE and 2.0 unclassified temporary positions and provides the necessary services in support of an average daily inmate population of 1,855. The recommended budget adds 3.0 FTE positions because of an expansion of 96 minimum security beds in the South Unit.

### **Lansing Correctional Facility**

To support an average daily inmate population of 2,450 in FY 2001, the Governor recommends expenditures of \$31,044,098, including \$30,894,098 from the State General Fund. The recommendation provides security and support through 699.5 FTE positions and programs for the projected population.

### **Larned Correctional Mental Health Facility**

In FY 2001, the Governor recommends \$6,928,837, including \$6,924,578 from the State General Fund. The recommended budget supports 174.0 FTE positions and supports an average daily inmate population of 330. The recommended budget also maintains appropriate security levels for special needs inmates who are not capable of functioning in a

normal correctional setting. The recommended budget also allows the agency to continue efforts to recruit and retain correctional officers.

### **Norton Correctional Facility**

In FY 2001, the Governor recommends \$11,287,695, including \$11,277,695 from the State General Fund. The recommended budget supports 257.0 FTE positions and supports an average daily inmate population of 815. The recommended budget maintains security while allowing the agency to continue efforts to recruit and retain correctional officers.

### **Topeka Correctional Facility**

A total of \$13,803,645, which includes \$13,658,283 from the State General Fund, is recommended to support an average daily population of 780 inmates in FY 2001. A total of 304.0 FTE and 3.0 unclassified temporary positions is included in the budget recommendation.

### **Winfield Correctional Facility**

The Governor recommends \$9,126,288, including \$9,000,551 from the State General Fund, and 199.0 FTE positions in FY 2001. The recommendation will support an average daily inmate population of 520. Winfield State Hospital closed in FY 1998, and the campus is divided between the Department of Corrections and the new Kansas Veterans' Home. Starting in February 2000, Winfield Correctional Facility will serve as caretaker of the entire complex and provide services, such as utilities, laundry, maintenance, and security, to the Kansas Veterans' Home.

# Juvenile Justice

The Juvenile Justice Reform Act of 1996 outlines the duties of the Juvenile Justice Authority and the Commissioner of Juvenile Justice. On July 1, 1997, the new Juvenile Justice Authority assumed responsibility for all juvenile offenders and operation of the state juvenile correctional facilities. The agency's mission is to promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of youth to live productively and responsibly in their communities.

## Juvenile Justice Authority

For FY 2001, the Governor recommends 34.0 FTE positions and \$65.2 million, including \$36.5 million from the State General Fund. The recommendation for FY 2001 contains \$50.0 million for community services, including \$6.4 million specifically for prevention programs. The recommendation will allow the agency to fulfill its mandate to develop a continuum of community services. The table below shows actual and recommended expenditures for the

Juvenile Justice Authority from FY 1999 through FY 2001.

During FY 1998 and FY 1999 emphasis was on the community planning and development of community services. Communities, with technical assistance from JJA, developed plans to meet the individual needs of the community. Those plans were presented to the Commissioner in November 1998. The plans were evaluated by the agency's staff and refined by the communities. Implementation of the plans is beginning in January 2000. Approximately, \$23.3 million will be distributed in FY 2001 based on formulas developed by the agency. The Governor has designated \$5.0 million of that for community juvenile delinquency prevention programs.

In addition, the Authority will continue to award federal grants for the community programs and provide funding in the amount of \$20.4 million for the placement of, and necessary services for, juvenile offenders. The need for services grows as judges place increasing numbers juveniles in the custody of

<b>Juvenile Justice Expenditures</b>			
	FY 1999 Actual	FY 2000 Estimated	Governor's Rec.
<b>Revenue:</b>			
State General Fund	54,659,034	63,368,912	63,979,421
Federal Funds	6,854,344	8,617,654	12,426,297
Other Funds	8,130,544	15,858,214	17,376,217
Total	\$69,643,922	\$87,844,780	\$93,781,935
<b>Expenditures:</b>			
Administration	2,177,700	2,176,100	2,189,500
Community Initiatives	625,000	--	--
Community Planning	1,288,720	--	--
Intake & Assessment	4,701,926	--	--
Juvenile Community Corrections	4,235,274	--	--
Intervention/Graduated Sanctions Prevention	3,670,231	18,996,772	19,284,416
Purchase of Services	15,696,284	21,452,668	20,392,293
Information Management System	2,741,443	2,090,330	2,103,330
Other Services to Communities	7,573,442	3,261,995	3,778,662
Capital Improvements & Planning	1,345,753	5,116,522	11,000,000
Subtotal	\$44,055,773	\$59,453,987	\$65,151,701
Juvenile Correctional Facilities	25,588,149	28,390,793	28,630,234
Total	\$69,643,922	\$87,844,780	\$93,781,935

the Juvenile Justice Authority. To meet this growing need, the Governor has added \$2.5 million in FY 2000 and \$1.4 million in FY 2001.

The Authority continues to work on the development of an information system that will be a component of the Criminal Justice Information System. Recommended funding for that system is \$2.1 million in both FY 2000 in FY 2001. Finally, the Governor recommends \$60.0 million for the construction of a maximum security facility at Topeka, replacement of living units the Topeka Juvenile Correctional Facility, and the replacement of Larned Juvenile Correctional Facility at its current location. One living unit at Beloit Juvenile Correctional Facility for girls will be remodeled for maximum security. It is recommended that \$4.5 million from the State Institutions Building Fund and \$5.5 million from the Violent Offender Incarceration and Truth-in-Sentencing Incentive Grants Fund are added to begin construction. In addition, bonds for \$50.0 million to finance the rest of the project will be issued in FY 2001, with the first payment in FY 2002.

## **Juvenile Correctional Facilities**

Kansas operates juvenile correctional facilities across the state in Atchison, Beloit, Larned, and Topeka. The facilities house individuals ages 10 to 23 who have been adjudicated as juvenile offenders under Kansas law and who have been ordered to be held in state custody. Placement at a juvenile correctional facility is done by court order.

Recently there has been concern about housing the increasing number of juveniles coming into the state correctional system. Actual daily population of the facilities in FY 1999 was 578, and the estimated daily population is 611 for FY 2000. During that year, the capacity of the four institutions increased from 519 to 576. Also, beginning in FY 2000, the population of the juvenile correctional facilities will be affected by the implementation of the sentencing matrix. The determinate sentences specified in the matrix are generally longer than those previously required. In addition, the statutory change resulted in the Commissioner of the Juvenile Justice Authority no longer having the authority to release offenders upon completion of their program.

The Juvenile Justice Authority is taking actions to reduce the population pressure. Implementing plans for community-based services, devised jointly by the Authority and communities, will allow the less serious offenders to receive rehabilitation in the community. The sentencing matrix will place only juveniles who have committed serious crimes or are chronic or violent offenders in juvenile correctional facilities.

### **Atchison Juvenile Correctional Facility**

Some 100 of the younger male offenders, generally 10 to 15 years old, are placed at this facility. It provides a continuum of structured activities, including education, recreation, and counseling services to rehabilitate juveniles. The Governor recommends \$6.2 million, including \$6.0 million from the State General Fund, for FY 2001.

### **Beloit Juvenile Correctional Facility**

The Beloit Juvenile Correctional Facility houses only female offenders and is one of the state's smallest facility. In FY 1999, a closed living unit was remodeled which added 16 beds, bringing the total capacity of the facility to 100 beds. Education (including parenting), recreation, and counseling are included in the rehabilitation programs. The Governor's recommended funding is approximately \$5.6 million, including \$5.3 million from the State General Fund, for FY 2001.

### **Larned Juvenile Correctional Facility**

This facility has 116 beds for juveniles who have generally committed less serious offenses than those incarcerated at the Topeka Facility. This facility also has a federally funded residential substance abuse treatment program. Boys are transferred here during the latter part of their stay to attend this program. The Larned Facility is adjacent to the Larned State Mental Health Hospital and the Larned Correctional Mental Health Facility. Many of the Larned Juvenile Correctional Facility's maintenance and support services are provided by Larned State Hospital. The Governor recommends for FY 2001 approximately \$4.5 million, including \$4.2 million from the State General Fund.

## **Topeka Juvenile Correctional Facility**

The Topeka Juvenile Correctional Facility is the largest and the most secure of the four institutions. It is surrounded by a 21-foot chain link fence and houses 276 of the system's most violent and chronic male juvenile offenders. The juveniles are usually between 15 and 21 years old. The facility added 57 beds in FY 2000 to accommodate the increasing number of

juveniles coming into the system. The juvenile correctional facility offers a continuum of structured activities, including high school and vocational training, recreation, and counseling services for rehabilitation. During the summer juveniles participate in growing produce, which is marketed to Topeka area grocery stores. For FY 2001, the Governor recommends \$12.3 million, including \$11.8 million from the State General Fund, for operations.

## **Other Public Safety Agencies**

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### **Adjutant General**

Preservation of peace, order, health, and public safety is the mission of the Adjutant General's Department. The Department must also be ready to serve as part of America's Army and Air Force. Within this mission, the Adjutant General manages operations of the Kansas National Guard and the state's Division of Emergency Management. State funds are provided for administrative support and operating costs related to buildings and facilities. These facilities include National Guard armories, the State Defense Building in Topeka, and the Air National Guard Facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

For FY 2001, an amount of \$16.1 million is recommended, of which \$4.4 million is from the State General Fund. The recommended amount will provide salaries and wages for 241.0 positions in FY 2001, including 215.0 FTE positions. Finally, the recommendation of the Governor will allow the agency to plan and train for all types of manmade and natural disasters.

### **Ombudsman for Corrections**

The Ombudsman for Corrections independently monitors and seeks improvements in the conditions, policies, and practices of the state's correctional system. Through intervention and recommendations, the agency can aid the Department of Corrections in reducing tension, avoiding potentially costly lawsuits, and increasing both the morale and the efficiency of the correctional environment. The goal of the agency is to provide third-party oversight of the adult correctional system by receiving and investigating complaints.

To accomplish these goals, the Governor recommends a total budget of \$191,544 in FY 2001. Of the total, \$174,507 is from the State General Fund and the remainder is from the Inmate Benefit Fund. The recommended budget supports 3.5 FTE positions, which provide dispute resolution services to inmates in Kansas' adult correctional facilities.

### **Emergency Medical Services Board**

The Emergency Medical Services Board protects the health and welfare of the public by assuring appropriate out-of-hospital care and transportation for sick and injured people. The Board establishes and enforces a minimum set of standards to accomplish its effort. Additionally, it is the responsibility of the Board to provide training and technical assistance to ensure that these minimum standards are met or exceeded as well as to investigate and take regulatory action when they are not.

To accomplish these objectives, the Governor recommends a budget of \$806,757 in FY 2001. Of the total, \$804,257 is from the State General Fund. The recommended budget supports 12.0 FTE and 2.0 unclassified temporary positions, which provide assistance for the statewide emergency medical services plan. The budget also provides assistance to the six regional emergency medical services councils. The recommendation will allow the agency to continue to improve emergency medical services by administering education and certification of emergency medical technicians, ambulance attendants, and other emergency medical personnel. Additionally, the recommended budget will allow continued operation of the statewide emergency medical services communication system.

### **State Fire Marshal**

The State Fire Marshal's mission is protecting the lives and property of Kansas citizens from the hazards of fire and explosion by fostering a fire safe environment. To carry out this mission, the Governor recommends \$3,189,247 from the agency's fee funds in FY 2001. This recommendation includes 44.0 FTE positions and 3.0 unclassified temporary positions. The Governor's recommendation includes \$415,083 to continue the agency's HAZMAT Program. The HAZMAT Program provides training for local fire departments in the handling of hazardous materials. In addition, the State Fire Marshal is responsible for coordinating state and local agencies' efforts when responding to hazardous material clean-up situations.

## **Highway Patrol**

The mission of the Highway Patrol is to enforce traffic and other state laws to enhance the safety of travelers driving on state and federal highways in Kansas. The Patrol's presence on Kansas highways will result in a low fatality rate, an increased number of felony arrests as compared to previous years, and over 100,000 service calls. A service call includes all manner of public service calls, including removal of debris from the road, transporting stranded motorists, and other activities not specifically related to law enforcement.

In support of this mission, the Governor recommends \$50.3 million for the Kansas Highway Patrol for FY 2001. This level of funding will provide salaries and wages for 870.3 positions, including 807.8 FTE positions and 62.5 unclassified temporary positions. Of the recommended funding for FY 2001, \$25.9 million is financed through the State General Fund.

## **Kansas Bureau of Investigation**

The Governor recommends \$18.1 million, including \$12.4 million from the State General Fund, for FY 2001. The recommendation will allow the agency to assist local law enforcement agencies in the investigation of predominantly violent crimes, perform investigations at the request of the Attorney General, maintain a criminal records database, and provide laboratory services for local and state law enforcement agencies. The Governor's recommendation provides the agency with 225.0 positions, including 25.0 unclassified temporary positions. The Governor's recommendation includes funding for the new regional laboratory in Kansas City, Kansas.

## **Kansas Parole Board**

In FY 2001, the Governor recommends \$418,640, all from the State General Fund. The board conducts parole and parole violation hearings as well as public comment sessions. The Board also has responsibilities associated with the parole and parole revocation of inmates who have been incarcerated.

The Sentencing Guidelines Act, which became effective on July 1, 1993, established a determinate sentencing system. Under the current guidelines, the

release date and term of post-release supervision are established as part of the offender's sentence. The Board has responsibility only for parole violator hearings with the exception of "off grid" crimes. For this reason, the Board has examined and the Governor is recommending a reduction in membership from 4.0 to 3.0.

## **Kansas Sentencing Commission**

In FY 2001, the Governor recommends \$4,072,576, of which \$196,433 is from the State General Fund. Of the total, the Governor recommends that \$3.5 million be spent as aid to local governments. The recommended budget supports 8.0 existing FTE positions and 2.0 unclassified temporary positions. These positions provide staff support to both the Kansas Sentencing Commission and the Criminal Justice Coordinating Council. The Governor's recommendation will allow the Commission funding to award federal and state grants to local governments to enhance Kansas' criminal justice and law enforcement systems.

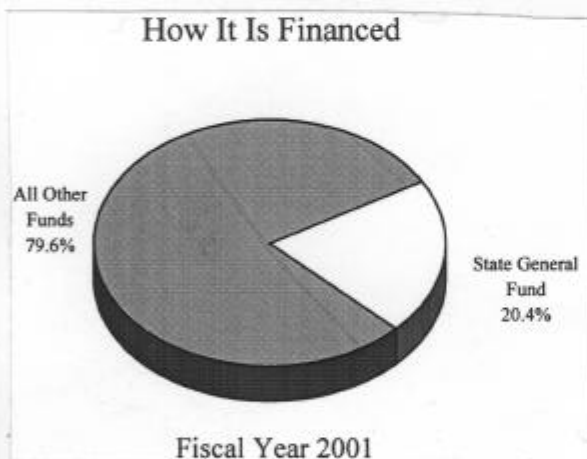
**Criminal Justice Information System (CJIS).** The Governor's recommendation also will allow the Criminal Justice Coordinating Council to implement CJIS, which is a multi-agency effort to bring the latest technology online in Kansas' criminal justice system. Federal monies for use in this project are received by the Sentencing Commission. CJIS will provide a real-time link between local law enforcement, the KBI, the FBI, the Department of Corrections, and the Judiciary. This link will greatly increase the public safety of Kansas by providing crime and outstanding warrant information on a real-time basis. It also will reduce significantly current time lags that are experienced by many non-metropolitan counties that need crime information.

Because this system will be used by different law enforcement agencies, monies are spread across several state agencies. For both FY 2000 and FY 2001, a total of \$7,688,804 is included to complete the system and begin operations. Following the completion of implementation, the responsibilities for operating the system will shift to other public safety agencies. The Kansas Sentencing Commission serves as the lead agency for securing federal and state financing to implement CJIS.

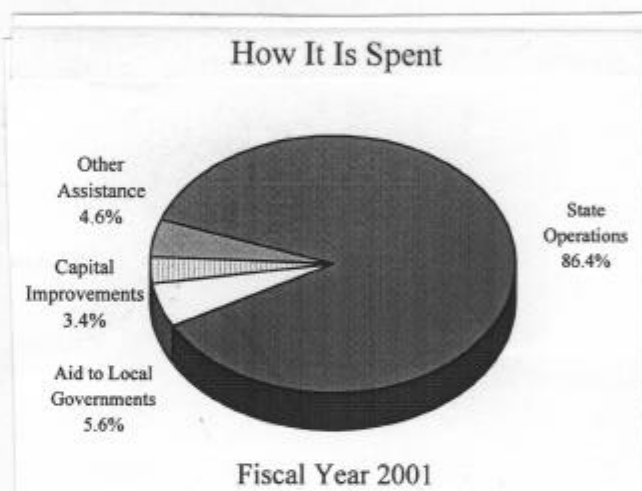
## Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, improve, and restore natural resources in Kansas. This includes agricultural product regulation and development through the Department of Agriculture; 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 Conservation Commission; the development of policy, technical assistance, and study of water resource management by the Water Office; environmental protection through the Department of Health and Environment; preventive public health maintenance and eradication of infectious diseases affecting livestock and domestic animals by the Animal Health Department; and promotion of Kansas products by the State Fair and the Wheat Commission.

Included in the Governor's FY 2001 recommendations is \$2.9 million for the Department of Agriculture's Meat and Poultry Program, including \$1.46 million from the State General Fund. This program has improved dramatically during FY 2000 with the addition of 6.0 FTE agriculture inspector positions. Previously, the United States Department of Agriculture has been critical of the program and found many program deficiencies. However, in a federal review in November 1999, the USDA noted that all program deficiencies that were found in a previous review have been corrected.



The Governor recommends \$149.7 million from all funding sources, including \$30.6 million from the State General Fund and \$18.2 million from the State Water Plan Fund in FY 2001. There are 1,357.5 state positions in this function of government, including 153.5 unclassified temporary positions. Of the total recommendation, \$129.3 million is for state operations, \$8.5 million is for aid to local governments, and \$6.9 million is for other assistance, grants, and benefits in FY 2001. The recommendation includes capital improvement expenditures in the amount of \$5.0 million in FY 2001, of which \$300,000 is from the State General Fund.



The Governor recommends an appropriation of \$475,000 from the Economic Development Initiatives Fund for the Department of Wildlife and Parks for FY 2001. The funding will provide matching grants to local governments for recreational programs. The grants program gives communities the ability to expand their economies through enhanced outdoor recreational opportunities. For example, a city could receive a matching grant to construct a swimming pool. In addition to the recreational benefit, the pool could provide additional income for the city as well as local employment opportunities.

All expenditures from the State Water Plan Fund are reported in this function. The Governor recommends \$18.2 million from this fund in FY 2001. Projects financed from this source are detailed in the Budget Issues section of this volume.

# Agriculture & Natural Resources Agencies

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## Department of Agriculture

The budget recommended by the Governor for the Department of Agriculture for FY 2001 includes \$9.9 million from the State General Fund and \$12.4 million from federal and fee sources, for a total recommendation of \$22.3 million. The Governor's recommendation provides resources for the Department to continue to pursue goals in the area of agriculture product inspection and analysis, weights and measures regulation, development of water resources, and research and market expansion for grain commodities. This recommendation will fund 323.5 positions, including 18.0 unclassified temporaries, which reflects a reduction of 7.0 vacant positions.

**Meat & Poultry Program.** The Department continues to improve training for meat and poultry inspectors, managers, and plant operators. The program received a "Category Two" rating from the United State Department of Agriculture in November 1999, which is up from a "Category Three" in the previous year. USDA rates state programs on a scale of one to four, with a "Category One" being the highest rating. "Category Four" means the USDA must take the program over because of the severity of problems. The Governor recommends \$2.9 million for this program, including \$1.46 million from the State General Fund.

## Animal Health Department

The Animal Health Department's goal is to ensure the public health of Kansas through prevention, control and eradication of infectious diseases affecting the health of livestock and domestic animals. The agency reached a milestone last year in that Kansas is now free of both pseudorabies and brucellosis. In addition to disease control, the agency regulates companion animal facilities and administers a brand registration and inspection program to identify ownership of lost or stolen livestock.

Although the responsibilities of programs, such as Animal Facilities Inspections, continue to increase, revenues for other programs are decreasing. Major

sources of revenues for the agency are fees associated with animal disease control in cattle markets. As more cattle are sold directly to slaughter houses and bypass the market, agency revenues continue to decline.

For FY 2001, the Governor recommends total expenditures of \$1,857,988, including \$628,028 from the State General Fund, for the Animal Health Department. This recommendation will fund 30.0 FTE positions.

## State Conservation Commission

The goal of the State Conservation Commission is protecting and conserving Kansas' natural resources through the efficient implementation and administration of state programs. A nine-member commission governs the agency, which establishes policy and delegates responsibility for administration of agency programs. For FY 2001, the Governor recommends \$10,524,966, of which \$9,800,500 million is from the State Water Plan Fund. The State Conservation Commission receives more than one-half of the approximately \$18.3 million in State Water Plan Fund dollars that are appropriated annually. Further discussion of the State Water Plan can be found in the Budget Issues section of this publication under the heading "Water Issues."

## Health & Environment—Environment

The Division of Environment is organized into five distinct, yet interrelated, programs, with the goal of improving and protecting the health and environment of Kansans. The FY 2001 recommendation from all funding sources is \$62.9 million, of which \$9.5 million is from the State General Fund. Approximately 24.0 percent of the Division's funding is from federal funds. Special revenue funds represent significant fee revenue from regulated industries and support approximately 28.3 percent of regulatory activities. For FY 2000, the Governor's recommendation reduces approximately \$400,000 from the State General Fund to reflect increases in the Division's shrinkage rates and to capture savings in other operating expenditures.



**Clean Air Act Activities.** Approximately \$3.4 million is recommended from the Air Quality Fee Fund to maintain compliance with mandates of the federal Clean Air Act. These monies finance regulatory, air quality monitoring, and educational activities of the Department. Included in the recommendation is \$582,431 for grants to local governments for Clean Air Act assistance and implementation.

**Lab Consolidation.** The Governor recommends \$10,000 from the State General Fund in FY 2000 to allow the agency to study the possible consolidation of the Department's Laboratory Program with the Department of Agriculture's Laboratory. The recommended funding will allow the agency to identify the common components of the two laboratories and create an implementation plan that would allow for the possible consolidation.

## **Kansas State Fair**

The State Fair is a traditional agricultural fair held in Hutchinson over a ten-day period each September. The fair attracts approximately 330,000 visitors each year. Other events are held throughout the year to provide additional revenue and to increase utilization of the grounds and facilities. Approximately 150,000 people attend these non-fair activities each year.

In FY 2001, the Governor's recommendation of \$4,363,510 includes \$3,663,510 in operating expenditures and \$700,000 in capital improvements. Also, the Governor recommends the addition of 1.0 FTE office assistant position because of increase non-fair activities on the fairgrounds. As a result, the Governor recommends 22.0 FTE positions for FY 2001.

## **Kansas Water Office**

The Kansas Water Office evaluates and develops public policies by coordinating the water resource operations of agencies and all levels of government. The agency also provides staffing and assistance to the Kansas Water Authority. The Authority and Basin Advisory Committees are key in providing insight and policy direction for the Kansas Water Plan. It is also the Kansas Water Authority that makes annual

recommendations to the Governor and Legislature on State Water Plan Fund expenditures.

The FY 2001 recommendation of the Governor totals \$5,767,445 which funds 22.5 FTE positions and 1.0 unclassified temporary position. The recommendation includes \$1,442,819 from the State General Fund and \$2,826,474 from the State Water Plan. Other funding sources include water marketing funds.

## **Kansas Wheat Commission**

The Kansas Wheat Commission conducts programs of development, education, publicity, and marketing to increase the consumption of wheat products. The agency also funds research projects for the development of improved wheat varieties, as well as new food and non-food uses of wheat. Expenditures for the agency are funded from the Kansas Wheat Commission Fee Fund, which is recommended at \$3,432,606 for FY 2001. Included in this recommendation is funding for 8.0 FTE positions.

Included in the Governor's recommendation is \$463,000 in FY 2000 and \$318,000 in FY 2001 for special wheat marketing projects. These projects include value-enhanced marketing of Kansas hard winter wheat to Mexico, the study of commercial use of hard white wheat tortillas, and a clean wheat initiative with Gulf Exporters. The Commission also is a member of U.S. Wheat Associates, which has 15 foreign offices to aid in the international marketing of Kansas Wheat. The Governor's recommendation also includes research projects that will be performed by Kansas State University to study new varieties of wheat.

## **Department of Wildlife & Parks**

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats. These actions will provide the public with opportunities to use and appreciate the natural living resources in Kansas. The result will be a deeper understanding of the inherent value of the state's natural living resources.

The Department's underlying philosophy is to manage natural systems properly by striking a balance between

natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. Long-term planning, based on applied research, is a basic function of the Department so the well being of fish, wildlife, and outdoor recreation activities is maintained at optimum levels.

For FY 2001, the Governor recommends \$38.6 million in expenditures, of which \$3.6 million is from the State General Fund. The recommendation includes 392.5 FTE positions.

The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its six major programs, including Grants-in-Aid and the State Parks Program. Grants-in-Aid reflects the Department's emphasis on enhancing recreational activities through aid to local jurisdictions and assistance to individuals. The Parks Program manages the Prairie Spirit Rail Trail and the 24 state parks, including the Governor's Parks 2000 Initiative.

The Governor's recommendation for FY 2001 emphasizes providing expanded outdoor recreational opportunities for Kansans, while maintaining existing services and facilities. One expansion included in the recommendation is a total of \$1,050,000 from the Wildlife Fee Fund for the Walk-In Hunting Access Program (WIHA), which will allow the Department to lease approximately 875,000 acres for public access hunting. The recommendation also includes \$200,000 from the Wildlife Fee Fund to continue the public access fishing program, which is the angler's equivalent of WIHA. The Governor also includes \$120,000 from the Wildlife Fee Fund to continue a

program which emphasizes the development of upland game bird production.

The Governor also recommends \$203,000 from the Wildlife Fee Fund and the Boating Fee Fund to provide needed equipment for law enforcement purposes. Conservation Officers will have access to personal watercraft and computerized equipment, both of which will allow them to perform their assigned responsibilities more efficiently.

Other items included in the recommendation are \$60,000 from the Wildlife Fee Fund to begin implementation of the Hunter Recruitment and Retention Program, as well as \$63,000 from the Wildlife Fee Fund to conduct surveys on users' needs, analyze the results, and design initiatives to respond to those needs.

**Local Outdoor Recreation Grants.** The Governor recommends almost \$1.7 million in FY 2001 for aid to local governments and other assistance, including \$475,000 from all funding sources for Local Outdoor Recreation Grants. Other grant programs include Local Shooting Range Development, Outdoor Wildlife Learning Sites, Community Lake Assistance, Hooked on Fishing, Not on Drugs, and WILDSCAPE.

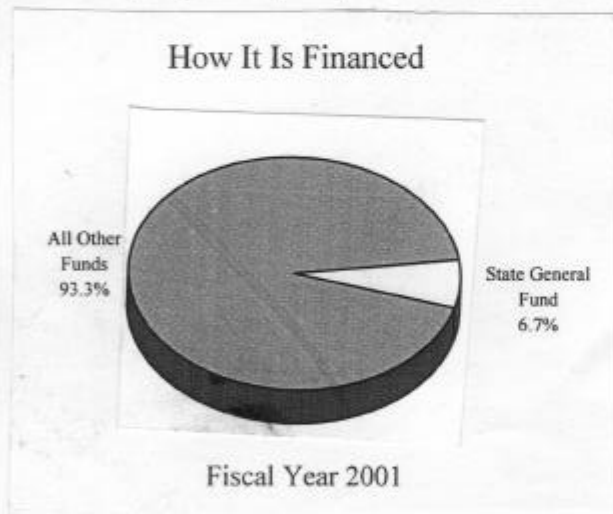
**State Water Plan Recommendation.** In FY 2001, the Governor recommends \$50,000 for stream monitoring. The Department works in conjunction with the Kansas Department of Health and Environment to monitor Kansas streams. Wildlife and Parks focuses its efforts on determining potential adverse effects on fish and wildlife.

# Transportation Summary

The Kansas Department of Transportation (KDOT) 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.

## Comprehensive Transportation Program

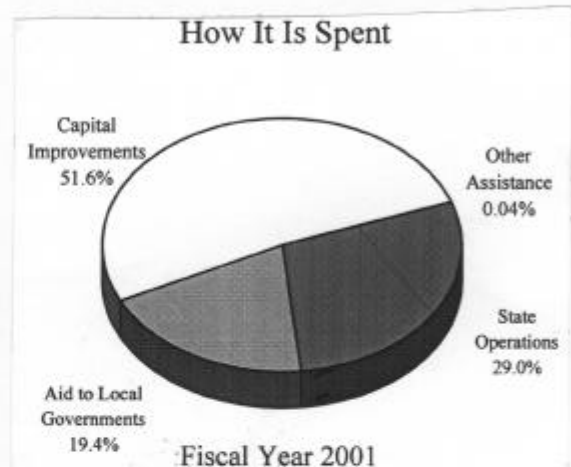
The 1999 Legislature enacted a ten-year Comprehensive Transportation Program (CTP) to plan, develop, and operate the various modes of transportation in Kansas. This includes projects to improve the State Highway System, provide assistance to cities and counties, preserve rail service and general aviation airports, and expand public transportation.



**Project Categories.** 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 project evaluation criteria to select system enhancement projects by the end of FY 2000. The CTP legislation requires that \$1.05 billion be committed to system enhancement projects by FY 2010.

## 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.

**Demand Transfers.** The agency also receives two State General Fund demand transfers. The first is a transfer for aid to local governments. Kansas law bases this transfer on receipts from the motor carrier property tax. Under the Governor’s recommendation, the 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 the FY 1999 demand transfer level. The FY 2001 amount was reduced as part of the Governor’s plan to reduce expenditures from the State General Fund.

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 Governor’s recommendation 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 Governor recommends a transfer of \$51.3 million from the State General Fund.

**Reductions to the Transfers.** In both years, reductions were made from Department of Transportation expenditures. The savings generated through these reductions were applied to the requested demand transfer amount. The specific reductions are listed in the table.

The Governor’s budget reduces the Department of Transportation’s operating budget by \$5.4 million in FY 2000 and \$17.1 million in FY 2001. The largest reduction in FY 2000 is a \$2.8 million cut in capital outlay for technology and equipment purchases. There are additional reductions in salary and wages, travel, and commodities in the maintenance program. In FY 2001, the largest reduction is \$6.2 million for KDOT buildings. However, the Governor’s budget also reduces \$5.6 million for capital outlay and \$2.1 million for computer programming contracts. Salaries and wages and travel cuts complete the total operations reduction for FY 2001.

In FY 2000, the Governor recommends reducing spending on three major modification set aside programs: railroad grade separations, guard fence upgrades, and local partnership railroad grade separations. These reductions will delay some projects or push them into the latter years of the CTP. The primary reduction in FY 2001 is \$12.0 million for preliminary construction engineering contracts. The Department may do the preliminary engineering for some projects using state employees rather than contract with consultants. The reductions in the Governor’s budget may slow the start of some construction, but should not affect the number of projects completed by the ten-year CTP.

<b>Department of Transportation</b>		
<b>Budget Reductions</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2000</u>	<u>FY 2001</u>
State Operations	5,429	17,095
Engineering Contracts	--	12,000
Railroad Grade		
Separations	3,000	--
Guard Fence Upgrades	5,000	--
Local Partnership		
Grade Separations	6,224	3,000
Annualized Projected		
Revenue Change	7,500	7,500
Special City County		
Highway Aid	--	839
<b>Total</b>	<b>\$27,153</b>	<b>\$40,434</b>

The final item is a \$7.5 million reduction in the State General Fund transfer that is made possible by additional revenue into the State Highway Fund. Based on new estimates of motor fuel and vehicle registration taxes, the State Highway Fund will gain an additional \$75.0 million over the original ten-year revenue projections of the approved CTP. This is the only uncommitted revenue that was not anticipated by the Department of Transportation at the start of the program. The Governor’s budget reduces the State General Fund transfer by one-tenth of the total \$75.0 million in each year of the program beginning in FY 2000.

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.

## Expenditures

**FY 2000.** The Governor recommends expenditures of \$826.3 million, including \$73.4 million from the State General Fund. The amount recommended by the Governor will fund 3,219.5 FTE positions and 4.0 unclassified temporary positions.

<b>Comprehensive Transportation Plan Construction Costs</b> <i>(Dollars in Thousands)</i>		
	FY 2000	FY 2001
Substantial Maintenance	12,928	16,416
Major Modifications	298,108	416,316
Priority Bridges	49,660	48,734
System Enhancements	--	13,997
Total	\$360,696	\$495,463

**FY 2001.** The Governor recommends FY 2001 expenditures of \$923.3 million, including \$61.7 million from the State General Fund. The recommendation for FY 2001 represents an increase of \$97.0 million when compared to the FY 2000 recommendation. The majority of the increase, \$60.6 million, is attributable to increased construction expenditures for local and state projects.

These increases are related to additional construction activity as part of the CTP and federal funding provided in the federal Transportation Equity Act for the 21st Century (TEA-21). Expenditures also increase for debt service on the first issuance of bonds for the CTP and continued debt service on the Comprehensive Highway Plan bonds. The FY 2001 recommendation adds 28.0 positions to the Department to complete the CTP, for a total of 3,247.5 positions and 3.0 unclassified temporary positions.

Under the Governor's recommendation in FY 2001, the Department of Transportation will repair or resurface more than 5,200 miles of the highway system. The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 85.0 percent of all highway miles will be rated as having good or acceptable surface condition in FY 2001. In addition, the Department will be able to maintain bridges so that 86.5 percent of all bridges will meet traffic demands and be rated as structurally sound.

The table on this page reflects expenditures for CTP construction costs in the current year and the forthcoming year. System enhancement projects will not be selected until the end of FY 2000, so expenditures in that category are lower than originally anticipated.

**CTP Revenues & Expenditures.** The table on the following pages shows KDOT's estimated cashflow during the ten years of the CTP. The Department made several assumptions to create the table. The Current Resources section includes new sources of revenue enacted in the CTP and revised estimates of motor fuel tax, vehicle registration fees, and sales tax revenues. The State General Fund transfer is reduced by \$7.5 million each year until FY 2009 based on the Governor's recommendation. Expenditures are shown when a project or debt service payment is made.

The cashflow estimate does not show the total cost for a project, only the portion of the cost paid in a given year. For example, system enhancement projects will be let and payments will begin between FY 2001 and FY 2009, but an additional \$81.0 million will be paid out in FY 2010 and 2011. The total expenditures for system enhancement projects on the table accounts for cash expenditures made between FY 2000 and FY 2009. The required ending balance reflects amounts required to satisfy bond payments, funds allocated by statute for specific projects, a reserve to complete CTP projects, and an amount necessary to provide orderly payment of KDOT's bills.

## Cashflow for the KDOT Comprehensive Transportation Program

(Dollars in Thousands)

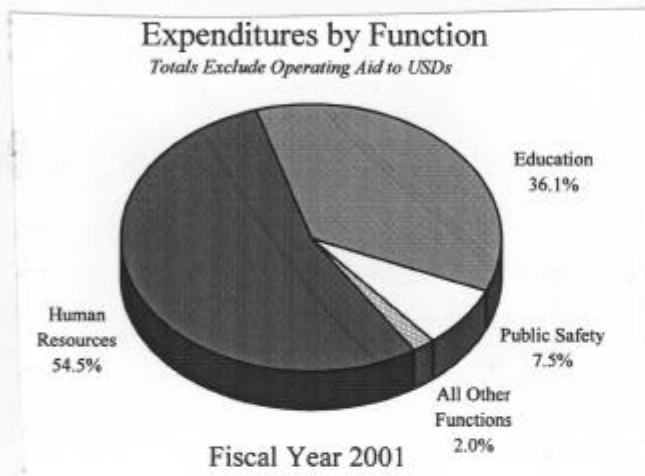
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Beginning Balance	\$559,278	\$641,854	\$785,754	\$870,627	\$817,967
Current Resources:					
State Resources:					
Motor Fuel Taxes	360,800	368,000	388,700	394,700	416,000
SGF (Sales Tax) Transfer	62,240	51,318	140,254	170,426	181,749
Sales & Compensating Tax	89,516	93,011	96,731	100,600	104,624
Registration Fees	131,000	132,000	133,000	134,000	135,000
Interest (Current Program)	30,667	36,985	46,290	45,313	41,783
Miscellaneous Revenues	11,909	11,823	11,509	11,911	12,351
Statutory Transfers	14,753	13,915	15,137	15,333	15,533
<b>Total--State Resources</b>	<b>\$700,886</b>	<b>\$707,051</b>	<b>\$831,620</b>	<b>\$872,284</b>	<b>\$907,041</b>
Federal & Local Receipts:					
Federal Aid Reimbursement	246,339	346,071	284,407	313,381	262,851
Local Receipts	25,366	26,195	19,247	24,660	19,754
<b>Total--Federal &amp; Local Receipts</b>	<b>\$271,706</b>	<b>\$372,266</b>	<b>\$303,654</b>	<b>\$338,042</b>	<b>\$282,605</b>
<b>Total Current Resources</b>	<b>\$972,592</b>	<b>\$1,079,317</b>	<b>\$1,135,274</b>	<b>\$1,210,325</b>	<b>\$1,189,646</b>
Bond Proceeds	325,450	400,500	270,500	--	--
<b>Total Receipts</b>	<b>\$1,298,042</b>	<b>\$1,479,817</b>	<b>\$1,405,774</b>	<b>\$1,210,325</b>	<b>\$1,189,646</b>
<b>Total Available Resources</b>	<b>\$1,857,321</b>	<b>\$2,121,671</b>	<b>\$2,191,528</b>	<b>\$2,080,953</b>	<b>\$2,007,612</b>
Expenditures:					
State Highway Maintenance:					
Routine Maintenance	103,492	107,699	112,869	116,029	119,394
Substantial Maintenance	155,373	210,385	185,799	191,375	197,517
<b>Total--Maintenance</b>	<b>\$258,866</b>	<b>\$318,084</b>	<b>\$298,668</b>	<b>\$307,405</b>	<b>\$316,911</b>
State Highway Construction:					
Major Modifications & Priority Bridge	422,707	405,947	375,071	349,359	320,954
System Enhancements	36,429	92,102	117,084	73,909	68,562
<b>Total--Construction</b>	<b>\$459,136</b>	<b>\$498,049</b>	<b>\$492,154</b>	<b>\$423,268</b>	<b>\$389,516</b>
Modes	17,998	16,364	17,459	17,835	18,173
Local Assistance:					
Special City & County Highway Fund	152,693	158,418	160,813	163,262	164,311
Local Federal Aid Projects	98,955	82,235	73,894	72,746	72,285
Partnership Programs	19,555	21,735	22,799	23,572	24,418
KLINK Maintenance Payments	3,360	3,360	3,360	3,360	3,360
<b>Total--Local Assistance</b>	<b>\$274,563</b>	<b>\$265,749</b>	<b>\$260,865</b>	<b>\$262,940</b>	<b>\$264,374</b>
Management and Other	62,655	55,462	67,003	65,522	76,097
Transfers Out	48,313	44,161	44,942	46,201	47,540
Debt Service--CHP Bonds	85,340	85,333	85,314	85,321	85,286
Debt Service--CTP Bonds	8,597	52,714	54,495	54,495	54,495
<b>Total Expenditures</b>	<b>\$1,215,466</b>	<b>\$1,335,917</b>	<b>\$1,320,901</b>	<b>\$1,262,986</b>	<b>\$1,252,393</b>
Ending Balance	\$641,854	\$785,754	\$870,627	\$817,967	\$755,219
Required Ending Balance	126,555	136,472	137,979	138,520	138,933
Ending Balance over Required	\$515,299	\$649,282	\$732,648	\$679,447	\$616,287

*Totals may not add because of rounding.*

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>	<u>FY 2010</u>
\$755,219	\$711,413	\$556,074	\$410,469	\$324,977	\$559,278	\$332,759
422,100	426,600	431,100	435,600	440,100	4,083,700	444,600
202,440	210,838	219,571	228,654	238,100	1,705,590	255,424
108,809	113,162	117,688	122,396	127,292	1,073,830	132,383
136,000	137,000	138,000	139,000	140,000	1,355,000	141,000
38,497	32,935	24,554	18,240	16,002	331,265	12,953
12,835	13,296	13,787	14,284	14,685	128,390	14,683
15,737	15,943	16,154	16,368	16,585	155,457	16,806
<b>\$936,417</b>	<b>\$949,774</b>	<b>\$960,854</b>	<b>\$974,541</b>	<b>\$992,764</b>	<b>\$8,833,233</b>	<b>\$1,017,850</b>
283,560	238,144	296,152	290,907	369,913	2,931,725	138,637
19,860	20,090	20,335	20,598	20,879	216,982	20,879
<b>\$303,419</b>	<b>\$258,234</b>	<b>\$316,486</b>	<b>\$311,505</b>	<b>\$390,791</b>	<b>\$3,148,707</b>	<b>\$159,515</b>
<b>\$1,239,837</b>	<b>\$1,208,008</b>	<b>\$1,277,340</b>	<b>\$1,286,046</b>	<b>\$1,383,555</b>	<b>\$11,981,939</b>	<b>\$1,177,365</b>
--	--	--	--	--	996,450	--
<b>\$1,239,837</b>	<b>\$1,208,008</b>	<b>\$1,277,340</b>	<b>\$1,286,046</b>	<b>\$1,383,555</b>	<b>\$12,978,389</b>	<b>\$1,177,365</b>
<b>\$1,995,056</b>	<b>\$1,919,421</b>	<b>\$1,833,414</b>	<b>\$1,696,515</b>	<b>\$1,708,532</b>	<b>\$13,537,668</b>	<b>\$1,510,124</b>
123,095	127,034	131,226	135,688	140,437	1,216,965	145,352
204,048	214,236	223,380	233,064	243,280	2,058,459	253,995
<b>\$327,143</b>	<b>\$341,270</b>	<b>\$354,606</b>	<b>\$368,752</b>	<b>\$383,717</b>	<b>\$3,275,423</b>	<b>\$399,347</b>
328,681	308,305	368,084	318,319	319,456	3,516,882	262,136
82,988	146,842	133,527	115,620	101,804	968,867	53,656
<b>\$411,668</b>	<b>\$455,147</b>	<b>\$501,611</b>	<b>\$433,938</b>	<b>\$421,260</b>	<b>\$4,485,749</b>	<b>\$315,792</b>
18,659	19,050	19,456	17,575	17,573	180,142	17,633
166,415	168,341	170,231	172,065	173,962	1,650,511	175,803
71,843	71,843	71,843	71,843	71,843	759,328	71,843
25,216	26,402	27,609	28,812	29,250	249,367	29,707
3,360	3,360	3,360	3,360	3,360	33,600	3,360
<b>\$266,833</b>	<b>\$269,945</b>	<b>\$273,042</b>	<b>\$276,079</b>	<b>\$278,415</b>	<b>\$2,692,805</b>	<b>\$280,713</b>
70,540	73,830	76,102	75,677	78,042	700,929	80,490
49,014	50,583	52,252	54,028	55,919	492,952	57,876
85,290	85,256	85,225	85,233	85,222	852,821	85,156
54,495	68,265	60,650	60,255	55,624	524,087	61,274
<b>\$1,283,643</b>	<b>\$1,363,347</b>	<b>\$1,422,945</b>	<b>\$1,371,538</b>	<b>\$1,375,773</b>	<b>\$13,204,909</b>	<b>\$1,298,283</b>
\$711,413	\$556,074	\$410,469	\$324,977	\$332,759	\$332,759	\$211,841
152,311	249,658	222,670	324,491	321,574	321,574	230,633
\$559,102	\$306,416	\$187,799	\$486	\$11,185	\$11,185	(\$18,792)

## Children's Budget

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section meets the requirements of KSA 75-3717 et seq. that establish the Children's Budget.



Each children's activity is classified according to the following service categories:

**Education & Training Programs.** The state provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in society through the public school system. Job Training Partnership Act programs funded through the Department of Human Resources and welfare reform activities provided by SRS help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up the largest portion of the Children's Budget.

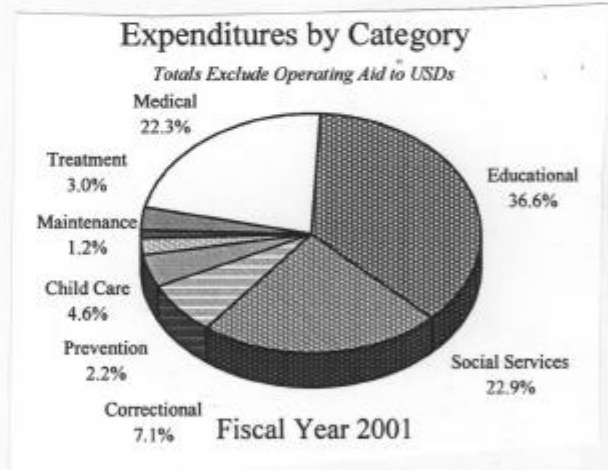
**Social Services.** Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, children and family services provided by SRS include a number of therapeutic and family preservation activities.

**Medical & Health Services.** Medical services are provided through several state and federally-funded

programs. For example, the Medicaid Program provides reimbursement for medical services provided to eligible patients. In addition, the Regents institutions provide health services through the universities' public service programs.

**Correctional Activities.** The state maintains four juvenile correctional facilities that provide rehabilitation services for adjudicated youth. In addition, the state provides grants to support community prevention and corrections programs.

**Child Care Services.** State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through SRS support parents' in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities.



**Institutional & Treatment Services.** Included in this category are the services of the state mental health and retardation institutions. Many clients formerly served in these settings are now being helped through community programs and the Home and Community-Based Services Waiver Program.

**Prevention Services.** These programs reduce the need for services that remove a child from the home and, if possible, avoid institutionalization. An example of this category of service is preventive health services provided by the Department of Health



and Environment, which includes services delivered through local health departments.

**Maintenance Services.** Some families require direct cash assistance from the state to meet their day-to-day living needs. Prior to receiving assistance, these families must meet a number of eligibility criteria. Maintenance services include Temporary Assistance to Families (TAF) and foster care.

Following is a description of children's programs by agency that are included in the Governor's recommendations. The program descriptions contain only approximate levels of funding in many cases. The table following these descriptions contains precise funding amounts.

## General Government

In the General Government function, the major children's program expenditures are related to the support of juveniles involved in judicial actions and administration of the child support enforcement efforts of the district courts. The General Government expenditures of \$23.7 million make up 0.7 percent of the total recommended expenditures for children's programs for FY 2001.

## Judiciary

**Permanency Planning.** The Kansas Supreme Court has adopted specific missions and standards for Court-Appointed Special Advocates (CASA). Under Rule 110 of the *Rules Relating to District Courts*, the Supreme Court has authorized and encouraged CASA programs to provide volunteers to assist the district courts. The programs allow the court to appoint a volunteer who investigates and becomes acquainted with the particular facts, conditions, and circumstances affecting the welfare of any child who comes before the court. The volunteer is to advocate for the best interests of the child by assisting the court in obtaining the most permanent, safe, and homelike placement possible.

For FY 2001, expenses of \$499,134 from all funding sources are anticipated. Additional training expenses

are provided through the Judicial Branch Education Fund for conferences, which include topics for the judicial staff on foster care and child advocacy. It is anticipated that the CASA programs of the Judiciary will serve 2,600 children.

**Child Welfare Federal Fund.** A total of \$202,090 in federal funds will be used to finance activities that improve the management of Child in Need of Care (CINC) cases, adoptions, and child support enforcement.

**Child Support Enforcement.** Since 1985, the Office of Judicial Administration has maintained a program to fulfill and enforce state and federal legislation, rules, and regulations related to child support enforcement. The office works with the Department of Social and Rehabilitation Services to develop and maintain an automated management information system (MIS) to provide accounting and recording services. Information from the MIS is provided by the clerks of the district courts. The Office of Judicial Administration also provides administrative oversight of court trustee programs.

For FY 2001, expenditures are recommended at \$1,652,928. It is estimated that these expenditures will serve 165,000 children. In addition, expenditures will be made from the Judicial Branch Education Fund for the training of child support enforcement personnel.

**Court Services.** Court services officers assist judges through the gathering of information and by performing investigations in areas other than the criminal justice system. The principal duties of the officers include reintegration planning for children in need of care for cases not placed with SRS; investigation of custodial arrangements for children involved in divorce actions; mediation services as directed by the court in child custody and visitation matters; predispositional investigations in juvenile offender cases; supervision of juvenile offenders as ordered by the court; and supervision of children in need of care as directed by the court.

For FY 2001, expenditures of \$6.8 million are recommended to support activities of the court services officers. Expenditures from the Judicial Branch Education Fund will provide additional training for the court services officers. An estimated 17,000 juveniles will be affected by this program.

## Attorney General

**Child Abuse Investigations.** The Governor's recommendation includes \$83,000 for FY 2001 for operating expenditures associated with a special agent, a part-time secretary, and a part-time Assistant Attorney General in the Criminal Litigation Division. This recommendation funds the investigation of child abuse and neglect reported in institutions and programs operated by the Department of Social and Rehabilitation Services. Approximately 85 children will be served through these investigations.

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. The Board works under the assumption that 20.0 percent of child deaths are preventable. For FY 2001, the Governor recommends \$68,787 from all funding sources for this program. It is estimated that approximately 500 deaths will be reviewed by the Board.

**Abuse & Neglect Programs.** The Governor's budget includes \$268,800 for FY 2001 to provide grants to local agencies working to combat child abuse. It is estimated that more than 14,000 children will be served through these agencies.

**Sexually Violent Predators.** Legislation that allows for the identification of sexually violent predators helps protect children by preventing certain sex offenders from repeatedly committing sexually violent offenses. Offenses that are specifically defined in statute include indecent liberties with a child, criminal sodomy, rape, indecent solicitation of a child, sexual exploitation of a child, and aggravated sexual battery. The Governor recommends \$155,000 from the State General Fund in FY 2001 to continue evaluations of convicted offenders.

**Programs for Domestic Abuse Victims & Dependents.** Children may be direct as well as indirect victims of domestic abuse and violence. It is estimated that 4,100 children need and will receive assistance, such as emergency food, clothing, and shelter; counseling; and education about domestic abuse through programs funded in the Governor's budget. For FY 2001, the Governor recommends \$1,598,282 from all funding sources to implement

programs for domestic abuse victims and their dependents.

**Safe & Drug Free Schools & Communities Grant Programs.** The Governor recommends \$729,339 in FY 2001 for these programs, which focus on the eradication of drug use in schools and communities.

**DARE Program Coordination.** The Governor recommends \$159,956 from the Children's Initiatives Fund in FY 2001 for coordination of the DARE (Drug Abuse Resistance Education) Program, which was formerly funded through federal grants.

**Programs for Crime Victims.** There are numerous programs in the state which aid victims of crime. These programs include providing compensation and counseling to victims of crime, along with other local programs which focus on the effects of crime on the victims and their dependents. The Governor recommends \$4.9 million in FY 2001 for these services.

**Rape Prevention & Crisis Intervention Services.** Rape crisis intervention and rape prevention services are provided by numerous local agencies across the state. These programs provide crisis intervention services to help victims and educational programs to prevent incidents of rape. Approximately \$302,825 will be spent through this federal grant program in FY 2001.

**Medicaid Fraud & Abuse.** The goal of the Medicaid Fraud and Abuse Program is to ensure that limited Medicaid dollars are spent for services needed by beneficiaries and that the beneficiaries are protected from abuse and neglect by the providers of those services. Children make up 50.0 percent of those eligible for Medicaid services. For FY 2001, the Governor recommends \$770,845 for the Medicaid Fraud and Abuse Program.

**Child Exchange & Visitation Centers.** The Governor's recommendation includes \$294,263 in FY 2000 for the Child Exchange and Visitation Centers Program that was implemented in FY 1998. The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities including remediation, counseling, and education. For FY 2001, \$307,263 from all funding sources is recommended to continue operations of this initiative.

**Violence against Women Grant Program.** Federal legislation enacted in 1994 authorizes grants to support financial efforts to apprehend, prosecute, and adjudicate persons who commit violent crimes against women. Administering these funds reflects a commitment to children who can indirectly benefit from these grants. The Governor recommends expenditures of \$1,942,521 in FY 2000 and \$1,980,100 for FY 2001.

**Kids in Safe Schools Task Force.** The Kansas Department of Education, the Kansas Association of School Boards, the United School Administrators, the Kansas Chapter of the National Education Association, and the Kansas chapter of the Parent-Teacher Association will work with the Attorney General to explore ways to keep Kansas kids safe in school.

**Child Abuse Prosecution.** A full-time Assistant Attorney General position was established in FY 1999 to provide resources to prosecute child abuse and neglect effectively. An amount of \$69,081 is recommended by the Governor in FY 2001 to continue the work of this position.

**Crime Victims Compensation Program.** Victims of crime, including children, may suffer economic loss that can be compensated through this program. Up to \$25,000 in payments can be made on behalf of each crime victim. The Governor recommends \$3.0 million during FY 2001 for this program.

## **Banking Department**

**Consumer Education.** This \$70,000 grant to the Kansas Council on Economic Education enables the Council to educate approximately 1,100 elementary and secondary teachers on effective teaching practices on the subject of consumer economics. In FY 2001, approximately 62,900 students will be taught by teachers who have benefited from this training.

## **Department of Revenue**

**Child Support Enforcement.** Arrearage in child support payments can be treated as debts owed to SRS under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected

to the debt set-off policy to help satisfy the support arrearage. Support arrearage may also be handled by establishing a lien on certain personal property of the person owing the support. When the property is a motor vehicle, the notice of lien must be filed with the Division of Vehicles in the Department of Revenue.

The Department of Revenue assigns 2.0 positions to fulfill the above requirements of law. These positions are financed by an annual transfer from the Social Welfare Fund of SRS, as specified in appropriation acts. A total of \$50,000 will be transferred to the Department of Revenue to finance the \$55,123 needed to fund the program for FY 2001.

## **Securities Commissioner**

**Stock Market Game.** Through a \$20,000 contract with the Kansas Council on Economic Education, *The Stock Market Game* is provided to schools across the state to promote an understanding of securities markets. The goal of this program is to expose those young people to financial decisionmaking at an early age, which will result in future benefits to individuals and the economy overall. Approximately 14,000 students in middle schools and high schools will participate in FY 2001.

## **Human Resources**

The Human Resources function comprises a variety of programs in support of children and their families. The function includes the Department of Social and Rehabilitation Services and its institutions, as well as the Departments of Health and Environment and Human Resources. A total of \$686.1 million is recommended for expenditures for FY 2001, which is 20.4 percent of all expenditures for children's programs.

The Human Resources function includes funding for a variety of expenditure categories. The greatest amount of funding is for social service programs which constitute 41.4 percent of expenditures, and medical programs which make up 40.5 percent. Approximately 8.4 percent of Human Resources funding is for child care services.

## **Social & Rehabilitation Services**

**Temporary Assistance for Families.** The Governor's budget provides expenditures of \$43.1 million in FY 2001 to meet the maintenance needs of eligible families with children. Such children have been deprived of parental support because of the death, absence, incapacity, or unemployment of a parent. An estimated 23,771 children will be served in FY 2001.

**Family Energy Assistance.** Through the federal Low Income Energy Assistance Program, funds are available to help families meet their energy needs. Benefits vary according to criteria, including household size, income level, dwelling type, and utility rates. A total of \$3.9 million is estimated to be available for FY 2001. It is estimated that 14,926 children will be served.

**Employment Programs.** These programs provide training services to families of vulnerable children. The Governor recommends \$8.3 million for FY 2001. The programs will provide services to 21,023 persons.

**Child Care Services.** In conjunction with employment preparation services, child care services are available to parents participating in SRS job preparation programs. Child care services are also available to foster care families and to assist parents in the first year of employment after leaving welfare. An average of 31,518 children will be served monthly in FY 2001 with funding totaling \$52.3 million.

**Kansas Early Head Start.** The purpose of this program is to enhance children's development, enable parents to be better care givers and teachers, and help parents meet their own goals of self-sufficiency. The program was implemented in the current year and the Governor recommends \$5.1 million to continue serving an estimated 525 children in FY 2001.

**Custody & Adoption Services.** The Custody and Adoption Services Program serves children who have been adjudicated as children in need of care and have been found to need out-of-home care. Services are provided by SRS to meet special needs or conditions specified in the order of the court and to reunite children safely with their own families, if possible.

The Adoption Services Program identifies appropriate adoptive families for children in the guardianship of

SRS for whom no family exists or for whom parental ties have been legally terminated. The Governor's FY 2001 recommendation totals \$117.6 million, including \$35.8 million from the State General Fund, to serve 10,938 children.

**Family Preservation.** These services are designed to maintain a child's own family unit as a safe environment, thereby preventing the need for foster care placement. Services include the teaching of parenting skills and crisis oriented services. A total of \$18.3 million is recommended to serve an estimated 3,997 children for FY 2001. The recommendation includes \$7.5 million from the State General Fund.

**Substance Abuse Treatment Services.** Substance abuse treatment services for children, youth, and families are delivered statewide through community-based programs in five service delivery regions. Services include assessment, social detoxification, outpatient, and residential. For FY 2001, the Governor recommends \$4.5 million, including \$1.6 million from the State General Fund, for these programs. The recommendation will affect approximately 3,125 families and 1,700 children.

**Children's Mental Health Initiative.** The Governor recommends \$7.0 million for the Children's Mental Health Initiative in FY 2001. This program increases the availability of services to children with severe emotional disturbances (SED). Specifically, this waiver is focused on 10.0 percent of the SED population with the most severe problems to help them remain in their homes and avoid more costly institutional services. The State General Fund portion of the funding is \$1.8 million and the Governor recommends an additional \$1.0 million from the Children's Initiatives Fund. The Department estimates 755 children will receive services in FY 2001.

**Mental Health State Aid.** The Governor recommends funding of \$504,508 from the State General Fund in FY 2001. The funding supports children's services at the community mental health centers. The recommendation will serve approximately 1,000 children in FY 2001.

**Mental Health Reform.** The Governor recommends funding of \$3.6 million from the State General Fund in FY 2001 to continue the implementation of mental health reform. The recommendation focuses on the

development of community-based treatment alternatives to enable children and adolescents with severe emotional disturbances to live in community settings. The recommendation will serve approximately 5,610 children in FY 2001.

**Mental Health Special Purpose Grants.** Approximately \$1.9 million, including \$1.2 million from the State General Fund, is recommended in FY 2001 to enable community mental health centers to implement programs that assist children and youth suffering from severe emotional disturbances. The recommendation, serving a population of 1,550, will provide treatment in community environments that are less restrictive than institutions.

**Family Centered System of Care.** The Governor recommends \$5.0 million 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.

**Family Support.** The Governor's recommendation of \$3.5 million in FY 2001 will provide support to families with a child living at home who is developmentally disabled. The support provides respite care and helps defray the added costs of raising and caring for a child who has a lifelong disability. The Governor's recommendation will provide annual support to 1,315 families.

**Home & Community-Based Services Waiver for the Mentally Retarded.** This program provides Federal Medicaid funds for services in the community as an alternative to the more expensive and restrictive institutional settings. The Governor's budget recommendation provides community services for 1,025 families in FY 2001 at a cost of approximately \$12.7 million. The recommendation includes a State General Fund Medicaid match of approximately \$5.1 million.

**Rehabilitation Services.** In the Rehabilitation Services Program, students with severe disabilities receive post-high school transition planning. In addition, Services for the Blind provides itinerant instruction to help persons adjust to blindness and increase their level of independence. For FY 2001, the Governor's recommendation of \$12.6 million will serve 4,468 families.

**Kansas Insurance Coverage for Kids.** The Kansas Insurance Coverage for Kids (KICK) Program will provide insurance coverage to 44,215 children who are currently uninsured. The insurance package will consist of a standard benefit package for children. Children will be guaranteed eligibility for the program, and cost-sharing with families will enable those above 200.0 percent of poverty to participate in the program. In FY 2001, expenditures of \$32.0 million are recommended for this program.

**Child Support Enforcement.** This program collects financial support owed to custodial parents. Expenditures of \$23.0 million will continue the state's efforts at collecting the support for an estimated 157,503 children in FY 2001.

**Medical Assistance.** Government-funded medical services are available to children in the state who meet a variety of qualifications. All children receiving Temporary Assistance to Families are eligible. In addition, the program serves children under the age of ten with family income below the poverty level and children under the age of five whose family income falls below 133.0 percent of the poverty level. Infants less than one year old may receive benefits if family income does not exceed 150.0 percent of the poverty level. Other children may also be eligible for services depending on income and disability. In FY 2001, 189,935 children will receive medical services under the Governor's recommendation of \$242.6 million.

## **Kansas Neurological Institute**

**Residential, Treatment, Education, & Training Services.** In FY 2001, Kansas Neurological Institute will serve four children with developmental disabilities. To pay the costs of caring for these children, the Governor recommends a total of \$973,531. The State General Fund will finance \$377,915 of the cost, and the balance will be paid by the federal Medicaid and Foster Grandparent programs and by fees collected from the children's families.

## **Larned State Hospital**

**Adolescent Inpatient Services.** This program provides mental health services to adolescents ranging from 13 to 18 years of age. Those who require full-

time inpatient treatment and/or extended inpatient evaluation are served. For FY 2001, the Governor recommends \$1.3 million for this program. The recommendation provides staff and support services for an adolescent population of 79 in FY 2001.

**Inpatient Services for Children.** Mental health services are also provided to children ranging from 5 to 13 years of age. An individualized treatment program is developed for each child, with emphasis on formal educational experiences. The hospital estimates that it will serve 33 pre-adolescent children in FY 2001. Staffing and support services for these children will cost an estimated \$928,258.

**Special Education Program.** Regular and special education services are provided to all children and adolescents in the psychiatric programs. Residents of the Larned Juvenile Correctional Facility also receive these services. The total cost of the educational contract with Fort Larned USD 495 is budgeted for, and paid by, Larned State Hospital. For FY 2001, \$1.3 million is recommended for the contract, only a small part of which is from the State General Fund.

**Administration.** Larned State Hospital provides administrative services for the Adolescent, Children, and Special Education programs. For FY 2001, \$9.3 million of the agency's administrative expenditures can be attributed to these three programs.

## **Osawatomie State Hospital**

**Adolescent Inpatient & Special Education Program.** The Adolescent Inpatient Program at Osawatomie State Hospital was closed on April 7, 1997. On April 27, 1998, Osawatomie re-opened ten beds to serve adolescents ranging in age from 12 to 17 who needed full-time inpatient treatment. Those beds were closed again in FY 1999.

## **Parsons State Hospital & Training Center**

**Residential, Treatment, Education, & Training Services.** Parsons State Hospital estimates it will treat 13 children with developmental disabilities in FY 2001. A total of \$1.2 million is recommended to pay the cost of caring for these children. The State General Fund will pay \$429,252 of these costs, with

the balance paid by federal Medicaid monies and fees collected from the children's families.

**Special Purpose School.** Special education services are provided to school aged residents of Parsons State Hospital. For FY 2001, \$145,814 is recommended to fund educational services for 13 residents.

**Employee Child Care.** Reduced-cost child day care is available at Parsons State Hospital to state employees in the Parsons area. A nonprofit corporation operates the child care services in a state-owned building, with utilities and maintenance provided by the state. The Hospital will contribute \$6,912 to defray operating costs in FY 2001. Of these expenditures, \$2,446 is from the State General Fund.

**SEK Respite Care, Inc.** Support of respite care for children and adults with developmental disabilities who live with their families is provided through a contract with University Affiliated Programs of the University of Kansas. The contract coordinates respite care training through Parsons, Class LTD., Tri-Valley Development, and Labette Community College. Expenditures of \$57,600, \$20,381 in State General Fund expenditures, are recommended for FY 2001.

## **Rainbow Mental Health Facility**

**Inpatient Services.** The Governor's budget recommendation of approximately \$1.6 million in FY 2001 will provide evaluation and treatment services to an estimated 141 adolescents and children. The program emphasizes the specific needs identified in individualized treatment plans.

**School.** Regular and special education services are provided to all children and adolescents in the psychiatric programs. For FY 2001, \$630,041 is recommended to fund educational services for 141 school aged patients. Of the total expenditures, \$612,041 is from the State General Fund.

## **Department of Health & Environment**

**Mothers & Infants Program.** Preventing infant mortality and child abuse and neglect are the goals of this program, which will serve approximately 12,700 families during FY 2001. The program provides

comprehensive medical, nursing, nutrition, and social work services to mothers and children who may be at high risk for these behaviors. Approximately \$2.4 million is provided in the FY 2001 budget for the program.

**Adolescent Health.** Funding of \$351,744 will provide a variety of health services to approximately 2,000 youth through school-linked clinics, residential maternity homes, and teen pregnancy prevention projects.

**Healthy Start/Home Visitor.** This program supports nurses and supervised lay visitors in providing early identification of high-risk expectant families and families with newborns. Intervention services include support, education, and referral to reduce the incidence of poor pregnancy outcomes, child abuse, and neglect. The Governor's recommendation for FY 2001 provides \$1.2 million for the program. It is estimated that this level of funding will provide early intervention and support for 17,500 families.

**Child Health Program.** This program is designed to optimize the health of Kansas children through preventive and primary care services in communities. Infants, preschoolers, and school age children receive well-child checkups, immunizations, physical examinations, hearing and vision screenings, and referrals to private physicians. The program operates in 42 counties and offers a variety of health screenings and assessments. An amount of \$725,520 will provide services to 33,740 children for FY 2001.

**Black Infant Mortality.** Reducing mortality rates for infants, lowering teenage pregnancy rates, and strengthening family relationships are among the goals of programs located in Sedgwick and Wyandotte Counties. The programs will serve 1,500 individuals with funding of \$98,484 in FY 2001.

**Family Planning.** Family Planning services designed to support basic preventive and primary women's reproductive health care are provided by local health departments. Services include examinations, education, outreach, and referral. Grants to local health departments totaling \$1.7 million will serve 42,838 families in FY 2001.

**Teenage Pregnancy Prevention.** The goals of these programs are to reduce long-term welfare dependency and the negative consequences of teen pregnancy.

Funding of approximately \$1.0 million is recommended to provide primary and secondary pregnancy prevention services to approximately 18,300 Kansas youths.

**Abstinence Education.** Funding of \$261,185 seeks to promote abstinence in order to reduce out-of-wedlock births and to reduce the teen pregnancy rate. Six local agencies utilize abstinence only curricula to reach approximately 450 adolescent children.

**Special Health Services.** This program develops the functional skills of young Kansans who have, or are at risk for, a disability or chronic disease. The program will provide medical services, medications, prostheses, and other medical supplies to an estimated total of 10,900 children with the expenditure of \$2.6 million for FY 2001.

**Child Care Licensing.** The Department licenses or registers all types of child care facilities, including day care, residential care, preschools, and child placement agencies. The program's objectives are to increase and ensure safe, healthy, and appropriate care opportunities for children placed in out-of-home care. The program will benefit approximately 140,000 children in FY 2001 with expenditures of \$1.3 million.

**Child Lead Poison Prevention.** The Department seeks to increase public awareness and education about lead poisoning prevention as well as to maintain a statewide infrastructure for childhood lead poisoning case management and reporting. Funding of \$159,059 in FY 2001 will provide education and awareness, benefiting approximately 7,500 children.

**Nutrition Services for Children.** The goal of these federal programs is to improve the health status and nutrition of pregnant women, mothers, and young children. The Women, Infants, and Children Program (WIC) provides nutrition screening, counseling and education, food supplements, and health referral for infants, children under five years of age, and pregnant and breastfeeding women. The related Commodity Supplemental Food Program (CSFP) provides food for low-income pregnant, breastfeeding, and postpartum women, infants, and children under six years of age who are at nutritional risk. Approximately 55,000 families will benefit from the programs. For FY 2001, expenditures will be approximately \$41.0 million.

**Infants & Toddlers.** An amount of \$6.3 million is recommended to support community networks serving developmentally delayed infants and toddlers from birth to three years of age and their families. The Governor's recommendation will provide services to 3,250 children for FY 2001. The Governor's recommendation includes \$500,000 from the Children's Initiatives Fund.

**Newborn Screening.** Funding of \$134,082 is provided to support the screening of approximately 37,500 newborn Kansas children for health and hearing deficiencies.

**Immunizations.** Halting the spread of preventable diseases is the goal of this program. The Department provides Diphtheria-Tetanus-Pertussis (DPT) vaccine, Inactivated Polio Vaccine (IPV), Measles-Mumps-Rubella (MMR) vaccine, and other vaccines to local health departments for the immunization of infants, children, and adolescents. An estimated 225,000 children will receive state-supported immunizations through expenditures of \$2.3 million.

**Primary Care Grants.** Through this aid program, primary care clinics are subsidized to provide family-oriented services to the medically under-served. Funding of \$482,060 will support preventive, acute, and chronic care services delivered to 12,917 families in FY 2001.

**Migrant & Refugee Health.** Primary care services are provided to seasonal farm workers, refugees and their families. Federal funding of \$178,744 will provide preventive, acute, and chronic care services to 935 families in FY 2001.

**Cardiovascular Risk Reduction.** This program is a statewide effort to reduce preventable death and disability related to cardiovascular disease. Targeted risk factors include tobacco use, physical inactivity, and inappropriate diet. A total of \$46,500 is recommended for FY 2001.

**Smoking Prevention Grants.** The negative effects of smoking pose serious health risks to members of the community. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2000 and FY 2001 to be targeted for tobacco use prevention programs. Administered by the Department of Health and Environment, these funds could be distributed as grants to non-profit organizations or be used to

implement new prevention programs within the Department. The 1999 Legislature set aside \$500,000 for smoking prevention grants in FY 2000; however, no authority was given to the agency to distribute the grant funds. The Governor's recommendation provides this authority in FY 2000.

**Community Partnership Grants.** The Governor provides an enhancement of \$3.0 million from the Children's Initiatives Fund to communities. These grant funds are intended to leverage private funds from the Kansas Health Foundation as part of a long-term commitment to local children's health initiatives.

**Health & Prevention Projects.** Funding is provided for education and screening programs directed at preventing cardiovascular disease, including early detection, prevention of risk factors, and referral for treatment. For FY 2001, \$42,900 will provide these services to an estimated 20,000 families.

## **Department of Human Resources**

**Job Service.** Youth served by the Job Service are defined as individuals age 21 or under who are registered for job search purposes. The Department of Human Resources estimates that 35,000 youth will receive services, such as counseling, testing, referral to supportive services, and Job Corps training, development, and placement. Job Services and Job Corps expenditures are recommended to be \$750,000 in FY 2001.

**Workforce Investment Act.** The Workforce Investment Act of 1998 (WIA) repealed the Job Training Partnership Act. Similar in purpose, WIA provides youth aged 14 through 21 with educational and occupational skills and other services directed at increasing their education, employment, and earning potential. For FY 2001, it is estimated that \$4.5 million will be available for 3,700 youths.

**Neighborhood Improvement Youth Employment Act.** A total of \$100,000 from the State General Fund is provided in FY 2001 to assist 90 children in receiving services through the Neighborhood Improvement Youth Employment Program. This program helps them to complete secondary education while promoting neighborhood and community pride



and responsibility. It also provides eligible youth with opportunities to explore vocational interests.

## Education

By far the largest expenditures for children's programs occur in the Education function. They total \$2.6 billion, or 76.0 percent, of the recommended expenditures for children's programs for FY 2001. The recommendations include major expenditures of \$2.1 billion for operating aid to school districts. The Education function also includes funding for the state's Schools for the Blind and Deaf. In addition, funding is recommended for programs conducted by the Regents institutions, the Historical Society, the Arts Commission, and the State Library.

### Department of Education

**Operating Aid to USDs.** In addition to basic operating aid, the state provides aid to more than 450,000 children in the state's 304 unified school districts for teacher training, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. These state aid programs total \$2.0 billion in FY 2001. Federal aid totaling \$112.0 million also is distributed to districts by the Department of Education to support various programs, including migrant and homeless education, improved math and science instruction, and innovative approaches to teaching foreign languages.

**Capital Improvement Aid.** General obligation bonds passed by school districts for construction, remodeling, and major equipment purchases are partially paid by this state aid program, totaling \$29.5 million in FY 2001. The portion of each bond paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

**Nutrition Services.** The U.S. Department of Agriculture administers several nutrition programs in which federal funds totaling \$90.2 million in FY 2001 are passed through the State Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in adult day care facilities receive nutrition services as well. The state serves approximately 368,015 students and provides a \$2.5 million match for the available federal funds.

**Special Education Services.** The state distributes \$276.8 million in aid for special education services to school districts to help pay the transportation and other costs associated with educating 76,566 students with special needs and students identified as gifted. Federal aid to assist with the costs of these services is estimated at \$43.0 million in FY 2001.

**Vocational Education.** The U.S. Department of Education is expected to distribute approximately \$10.2 million to Kansas schools that integrate academic, technical, and workplace skills in secondary and postsecondary programs. In addition, \$209,094 is provided to coordinate the activities of several vocational youth organizations. An estimated 144,500 students benefit from this aid.

**Educating through Parents.** This state program follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills. Funds totaling \$5.9 million are recommended for FY 2001 to serve 15,678 children and 12,797 families.

**Kan-Ed Infrastructure.** This initiative will lay the groundwork to build an integrated and comprehensive information and communication technology network for all school districts, libraries, and education service centers. A total of \$4.5 million is provided from the Children's Initiatives Fund.

**School Violence Prevention.** A total of \$500,000 from the Children's Initiatives Fund is provided to continue in FY 2001 funding initiated in FY 2000 for school violence prevention. The grants provide mental

health support and services in the school setting. These services should reach 36,000 children.

**Other Aid to Schools.** A combined \$4.3 million from various sources provides schools with funds to support safety education, drug abuse education, and other special programs.

### **School for the Blind**

The Governor's recommended operating expenditures and capital improvement projects of \$4,787,427 in FY 2001 will provide for a continuation of services at the School. The School for the Blind provides specific educational, residential, and outreach services to blind and visually impaired children. Also funded through the School's budget is Accessible Arts, a non-profit corporation that provides technical assistance to teachers throughout the state on how to utilize the arts when teaching special education students. A total of 755 children is expected to receive services in FY 2001. The school will also provide technical assistance to localities statewide in FY 2001.

### **School for the Deaf**

The School for the Deaf provides educational, residential, and outreach programming for 475 hearing impaired and deaf students throughout the state. In FY 2001, the Governor recommends \$7,705,007 for operating expenditures and capital improvement projects. Among the services recommended are early intervention assistance to promote language stimulation, auditory training units which are leased to school districts, and outreach services to provide technical assistance to school districts.

### **Emporia State University**

The Governor recommends \$277,805 in FY 2001 for several programs at Emporia State University. These programs provide preschool, child development, and reading-related services to approximately 1,022 children.

### **Fort Hays State University**

Several programs are budgeted for FY 2001 at Fort Hays State University. These programs include child care, speech and hearing diagnostics, as well as reading-related services to approximately 800 children. The Governor recommends \$386,540 for these programs.

### **Kansas State University**

**Hoeflin Stone House Day Care.** The Governor recommends \$122,000 in FY 2001 for the Hoeflin Stone House Day Care Center. The center will provide day care services to 30 children.

**Early Childhood Laboratory.** The Early Childhood Laboratory integrates children who exhibit a broad range of physical, intellectual, or emotional challenges with children who do not have disabilities. The group consists of 44 children, one third of whom have disabling conditions. The Governor's budget recommendations for FY 2001 include \$78,000 for the laboratory.

**Family Center.** The Family Center offers family-related educational programs, counseling, and consultation services to the Manhattan community. For FY 2001, the Governor recommends \$739,000 to provide these services to 450 children.

**Galichia Institute for Gerontology & Family Studies.** This Institute will add 4,000 square feet to bridge the space between the existing buildings that house the Family Center and the Early Childhood Program. The combined facility will enable expansion of educational opportunities and research for students and faculty to concentrate work in the area of intergenerational programs. The estimated cost in FY 2001 is \$513,000 to serve 640 individuals.

**Consultation & Training.** The University provides several services to the Department of Social and Rehabilitation Services. First, training in family dispute resolution will provide skills to SRS staff at a cost of \$183,000 in FY 2001. It is estimated that this service will reach 500 children. Through a subcontract with the Kansas Children's Service League, the University will provide family preservation services to 600 families at an estimated cost of \$189,000.

**“Beyond the Child” Development.** The Governor recommends funding of \$79,000, partially from a U.S. Department of Education grant, to improve on Head Start’s training and education program for teachers. The project will design and test a three-year program of professional education through tailored instruction, work-site consultation, and active self-directed study.

**Kansas Child Care Training Opportunities Program.** The Governor recommends \$215,000 in FY 2001 for the Kansas Child Care Training Opportunities Program. The program provides in-service training opportunities to child care personnel in licensed or registered child care facilities. The University estimates that 5,100 children will benefit from this program in FY 2001.

**Family Studies.** The Governor recommends \$487,000 in FY 2001 for various preventive programs offered through the Cooperative Extension Service targeted at developing skills in parents and youths to face issues that threaten healthy family environments. The University estimates this program will serve 19,500 individuals.

**Speech & Hearing Center.** The Center assists children who exhibit speech and language delays or hearing impairments. The recommendation for FY 2001 includes \$72,000 for the laboratory.

**After School Child Care.** Kansas State has two programs with USD 383. The first service provides teachers and staff who work with developmentally delayed children enrolled in the Early Childhood Laboratory programs at Kansas State. The other is a kindergarten child care program supported by USD 383 and KSU’s School of Family Studies and Human Services. The program provides a developmentally appropriate, comprehensive care and education service for 30 children enrolled in part-day kindergarten.

## **Kansas State University—ESARP**

**Cooperative Extension Programs.** The FY 2001 recommendation includes \$5.3 million for numerous programs in FY 2001. The mission is to deliver education programs for parents and other persons who influence youth to develop responsible decisionmaking skills, a concern for the community, an inquiring mind,

a positive self-image, and interpersonal relationships and communications skills.

In addition to strengthening families, the Extension Service provides nutrition and health information to families and works at the local level to establish coalitions and interagency councils. These and other 4-H programs will serve over 497,000 Kansans in FY 2001.

## **Pittsburg State University**

Restricted fee funding of approximately \$192,570 is recommended for children’s services in FY 2001. These programs provide a variety of athletic and academic programs for approximately 24,966 school children. The academic programs include special education as well as language and reading programs.

## **Board of Regents**

**Regents’ Honors Academy.** The Regents’ Honors Academy enriches the academic experience of 150 high school juniors and seniors by providing a four-week residential and instructional period at one of the Regents’ campuses. Students are selected for participation in the program on the basis of academic achievement. The Governor recommends \$110,000 for the program in FY 2001.

## **University of Kansas**

**Hilltop Child Development Center.** The Governor recommends \$565,000 to provide support for the Hilltop Child Development Center, which provides day care services to 174 children.

**Edna A. Hill Child Development Center.** The Edna A. Hill Child Development Center is in the University’s Department of Human Development and Family Life and provides day care services to 85 children. The recommendation includes \$219,158 for the Center in FY 2001.

**Infant & Toddler Program.** The Infant and Toddler Program coordinates various activities for children and toddlers in the Institute for Life Span Studies. For FY

2001, the Governor recommends \$18,000 to continue this program.

**Dependent Care Referral Service.** The budget recommendation for FY 2001 includes \$18,000 to serve 700 children. The service is a licensed referral agency which helps locate child care and elder care providers for Douglas County residents and members of the University community.

**Early Intervention Program.** The Early Intervention Program is coordinated by the University's Department of Special Education and includes two on-site preschool classrooms and an off-site outreach service. Students from a variety of academic departments benefit from the experience of working in these classrooms. The Governor recommends \$14,500 to serve 80 children in FY 2001.

**Parsons Outreach Clinic.** Emphasis of this clinic is on making available diagnostic and treatment services to the rural area of southeast Kansas. The program, at a cost of \$6,400 in FY 2001, provides services to 240 children from birth to age 21. The clinic is a collaborative effort with Parsons State Hospital and Training Center, Kansas Special Health Services, and Labette County Medical Center.

**Child Care Resource & Referral Center for Labette & Cherokee Counties.** Through the use of a computer database, families are linked to day care providers, based on needs specified by the parents. The program is designed to satisfy the demands of a rural, sparsely populated area for child care resources and referrals. The program serves approximately 650 children at a cost of \$51,000.

## **University of Kansas Medical Center**

**Tele-Kid Health Care Link.** The University of Kansas Medical Center (KUMC) launched a project in 1998 that made it the first in the country to deliver telemedical services to children in their schools. The program uses a PC-based telemedicine technology that links physicians and children for clinical visits from the school nurse's office to the doctor's office. In the initial project, KUMC pediatricians and other specialists were linked with children at four elementary schools in Kansas City, Kansas. In order to bring this program to children throughout the state,

the Governor recommends that \$250,000 from the Children's Initiatives Fund be added to the Medical Center's budget in FY 2001.

**Children with Special Needs.** The goals of this program are to provide early identification of children at-risk; assure availability of diagnostic and treatment services; and promote the functional skills of young Kansans who have a disability or chronic disease. The Medical Center will spend over \$163,000 in FY 2001 on this program.

**Child Development Unit.** Assessment services will be provided for children through the Child Development Unit at an estimated cost of \$10,000. This program tracks children as they transition through the Neonatal Intensive Care Unit and other services.

**Cystic Fibrosis Grant.** The Medical Center's Cystic Fibrosis Center will provide services to several hundred children at a cost of nearly \$30,000.

**Facial Rehabilitation & Spina Bifida Clinics.** The Sutherland Clinic will provide evaluations, treatment, and follow-up services to children with craniofacial anomalies. The Clinic provides one-stop centralized services. Children will also be served by a spina bifida clinic. These two services will be provided at a projected cost of \$47,328 in FY 2001.

**Pediatric Consultation Services.** The University's Children Center provides pediatric consultation for Special Health Services at a cost of \$15,360. In addition, the staff pediatricians provide training courses for physicians, nurses, and other health care professionals who treat children with special health care needs. A pediatric seizure clinic provides ongoing, out-patient clinical, educational, and counseling services for children with seizures. This clinic will receive \$28,168 under the Governor's budget recommendations in FY 2001.

**NICU Follow-Up Clinic.** Established in 1983, this Neonatal Intensive Care Unit clinic serves premature infants or full-term babies who experienced difficulty in the neonatal period. These babies, having been released from the hospital, no longer need the services of a neonatologist but continue to be at risk for developmental problems.

**Project EAGLE.** A grant by the federal Department of Health and Human Services provides family preservation and support services in Wyandotte

County. The project, an Early Head Start Program, works with 120 families to improve the lives of the children and families at an estimated cost of \$1.6 million in FY 2001.

**PKU & Sickle Cell Screening Program.** The screening program provides neonatal screening for congenital hypothyroidism and phenylketonuria (PKU) to allow early detection and treatment of these diseases that result in mental retardation. The program has been expanded to include galactosemia. Sickle cell screening provides for early detection of congenital diseases of the blood. These screenings will cost an estimated \$58,500 in FY 2001.

**Teen Pregnancy Case Management.** This service assists pregnant or parenting teens. The goals are to reduce long-term welfare dependency by teen parents; reduce the negative economic, health, educational, vocational, and social consequences for teens and their children; increase levels of self-sufficiency; and delay the birth of a second child until completion of goals related to basic education and training. The Governor recommends that \$105,975 be spent in FY 2001 on the program.

**Other Services Provided on Request.** The Medical Center also provides a variety of services to children on a fee-for-service basis. Pediatric residents are trained to determine eligibility for Social Security income; infants referred from the neonatal intensive care unit to the community are evaluated; parents are instructed in the proper use of child safety seats; new mothers are advised on breastfeeding; and children with hearing impairments are evaluated.

## **Wichita State University**

**Child Development Center.** The recommendation includes \$450,000 for the Child Development Center in FY 2001. This center provides day care services to 100 children of University students, faculty, and staff. The Center also provides services to the general Wichita community when space is available.

**Upward Bound Program.** The Governor recommends \$599,692 in FY 2001 for the Upward Bound Program. The program helps low-income, first generation, and disabled students from the Wichita public school system improve their study skills.

School drop-outs who plan to return to school are also eligible to participate. The program will assist 105 students in FY 2001.

**Health Screenings & Presentations.** Nursing students and faculty provide health screenings for elementary age children at selected schools each academic year. In addition, health education presentations are provided for children at nine elementary schools. Donated and in-kind services equate to \$7,200 in FY 2001 to serve 1,661 children. In addition, nursing students give assistance in school health rooms in the Wichita, Maize, Valley Center, and Derby schools, as well as the Wichita Healthy Children Center. This assistance affects 2,500 children a year.

**Building Up Dreams in Urban Youth.** This mentoring program serves the Wichita community by pairing WSU student mentors with 300 at-risk children in grades kindergarten through five. The University's budget includes \$10,000 for this program in FY 2001.

**Project Discovery.** Project Discovery identifies eligible students in the Wichita area and southeast Kansas and supports them in the pursuit and completion of a post secondary education. The Governor's recommendation of \$417,422 from federal sources will provide services to 1,500 youth.

**Speech-Language-Hearing Clinic.** The Governor's recommendation includes \$686,246 for this program in FY 2001. The clinic provides diagnosis and treatment to children who have speech, language, and hearing disorders. Faculty and professional staff of the Department of Communicative Disorders and Sciences manage the clinic, which will treat 2,325 children in FY 2001.

**Heskett Athletic Center Children's Activities.** The recommendation includes \$90,000 in FY 2001 to continue the activities provided to 5,500 children by the Heskett Center. The Center offers programs to the children of University faculty, staff, and students. Activities include swimming lessons, gymnastics instruction, and many other recreational activities. The Center also hosts the National Youth Sport Program, which is a five-week program offered to economically disadvantaged children. This program provides a variety of sports programs, teaches children

about the dangers of drugs and alcohol, and assists in career planning.

**Entrepreneurship Center.** This Center will provide entrepreneurship information, speakers, and class visits to 3,100 students in FY 2001. A total of \$12,000 is provided to support the Center.

**Dental Hygiene Clinic.** The Department of Dental Hygiene operates a treatment clinic that will serve 1,700 children in FY 2001. Services include dental examinations, radiographs, fluoride treatments, and oral hygiene instructions. The Governor recommends \$56,686 for continuation of this program. In addition, 300 children will have dental sealants placed on their permanent teeth through a private grant and donations of time by dentists, hygienists, faculty, and students.

## **Kansas Arts Commission**

The Kansas Arts Commission provides operating support for arts and cultural organizations to enable them to maintain on-going programs targeted for children and to develop and expand children's arts programming. For FY 2001, \$1.5 million from state and federal sources is recommended to serve approximately 250,000 children across the state.

## **Historical Society**

The Historical Society provides various educational programs at the Kansas Museum of History and at the state-owned historic sites through the Education-Outreach Division. In Topeka, tours of the Museum of History, including Discovery Place, a hands-on gallery, are held for children of different ages throughout the year. The agency also disseminates traveling resource trunks, relating Kansas history and culture to students' classrooms.

In the summer, workshops at the museum from kindergarten through sixth grade are conducted for children to learn about Kansas cultural history. In-house educational programming will serve approximately 78,000 children in FY 2001, and outreach educational programming will reach approximately 107,000 children. The Governor recommends a total of \$24,000 from the State General

Fund and \$30,000 from all funding sources for this agency's educational services to children.

## **State Library**

Nearly \$900,000 will be distributed through grants in FY 2001 to public libraries across the state to support general operations, the Talking Book Program, and interlibrary loan programs, all of which benefit children. The State Library's consulting and library training staff assists librarians in enhancing children's services and sponsors a children's summer reading program in every public library. The Kansas Library Catalog Program also identifies child and family-related information for the educational and research uses of more than a half million Kansas children.

## **Public Safety**

Children's services expenditures for the Public Safety function come primarily from the Juvenile Justice Authority and the four juvenile correctional facilities. The total recommended Public Safety budget of \$94.0 million constitutes 2.8 percent of the state's total children's services expenditures.

## **Adjutant General**

The Governor recommends \$172,250 to support the Adjutant General's Youth Programs in FY 2001. The various programs provide workshops which include emergency preparedness, drug abuse prevention, and other family issues. The agency also offers the "Starbase" Program to improve students' math, science, and technology skills during the summer months. These programs will reach an estimated 465,000 children during FY 2001.

## **Juvenile Justice Authority**

The Juvenile Justice Authority has responsibility for all juvenile offenders in the state. This includes providing juvenile offender services and care, correctional and rehabilitation programs, and delinquency prevention programs. The majority of

programs and services are located in communities across the state but the agency also operates four juvenile correctional facilities. For FY 2001, the Governor recommends \$65.2 million, including \$36.5 million from the State General Fund, to provide community services, develop an information system, and construct juvenile correctional facilities. More than \$28.4 million, including \$27.3 million from the State General Fund, is recommended for the operation of the juvenile correctional facilities. Community-based programs managed by the agency's central office include the following:

**Delinquency Prevention.** The Governor recommends \$6.4 million in state funding allocations and federal grants for community-based delinquency prevention programs in FY 2001. Communities work with the agency to develop these programs to meet the needs of their communities.

**Community Services.** The Governor recommends \$19,284,416, including \$17,284,416 from the State General Fund, for services and programs for juvenile offenders in the community. The agency refers to these services as intervention and graduated sanctions. They include intensive supervision of juvenile offenders, correctional and aftercare programs, substance abuse testing and counseling, education and career counseling, and support service. The intake and assessment program is also funded under community services. It provides for assessment of the juveniles' needs once they are in the custody of law enforcement. The intent of the program is to place the juvenile in the least restrictive setting while protecting both the child and the community.

**Purchase-of-Services.** The Governor recommends \$18,426,353, including \$13,180,640 from the State General Fund, for the purchase-of-service payments. Communities are reimbursed for out-of-home placements, detention, counseling, and support services. Community case managers manage all juvenile offender cases, coordinate with local providers, and authorize all payments for services. The agency pays the providers of services directly.

**Other Community Funding.** The Governor recommends \$5,666,166, including \$2,000,553 from the State General Fund, in additional funding for the communities. This funding includes federal Juvenile Accountability Block Grants, detention center grants,

and reimbursement to communities for services such as day reporting, transportation, and needed clothing for juveniles.

### **Atchison Juvenile Correctional Facility**

The Atchison facility houses the younger juvenile offenders generally between the ages of 13 and 15, with a few as young as 11 years old. The agency estimates that the facility will have an average daily population in FY 2001 of 116 and a total of 302 residing at the facility during the year. A continuum of structured activities, including education, recreation, and counseling, are provided to habilitate the juveniles. The Governor recommends \$6,202,237, including \$6,021,144 from the State General Fund, in FY 2001 to operate the facility.

### **Beloit Juvenile Correctional Facility**

The only facility for female juvenile offenders is located in Beloit. The agency estimates that the facility will have an average daily population in FY 2001 of 100 and a total of 150 residing at the facility during the year. In FY 2000, a living unit was remodeled and 16 additional beds added to the facility. Activities, including education, recreation, and counseling, are provided to habilitate the juveniles. The Governor recommends \$5,656,599, including \$5,385,686 from the State General Fund, in FY 2001 to operate the facility.

### **Larned Juvenile Correctional Facility**

The Larned facility generally houses juveniles between the ages of 13 and 21 who have committed less serious offenses than those at the Topeka Juvenile Correctional Facility. The agency estimates that the facility will have an average daily population in FY 2001 of 135 and a total of 422 residing at the facility during the year. Juvenile offenders participate in education and habilitation programs, including substance abuse programs, to help them return to their communities as productive citizens. Larned State Hospital provides support services for the facility, such as food service, building maintenance, and education. In FY 2000, Larned Juvenile Correctional Facility began planning for a replacement of the old

facility. The Governor recommends \$4,503,352, including \$4,238,187 from the State General Fund, in FY 2001 to operate the facility.

## **Topeka Juvenile Correctional Facility**

The Topeka facility houses the state's most serious and violent juvenile offenders. Academic and vocational education are provided as well as habilitation programs, counseling, and recreation activities. The area is surrounded by a fence to provide additional security at the facility. In FY 1999, 57 additional beds were added to the facility on a temporary basis. Extensive remodeling is planned and a maximum security facility is scheduled to be built on adjacent land. The agency estimates that the facility will have an average daily population in FY 2001 of 276 and a total of 770 residing at the facility during the year. The Governor recommends \$12,268,046, including \$11,837,031 from the State General Fund, in FY 2001 to operate the facility.

## **Agriculture & Natural Resources**

The Governor recommends \$817,850 for FY 2001 for children's programming for the Agricultural and Natural Resources function. These funds support educational programs related to agricultural practices and the outdoors. The Department of Wildlife and Parks and the Kansas State Fair both participate in bringing these important programs to the youth of the state.

### **Kansas State Fair**

**Educational Services.** Two educational programs are offered at the Kansas State Fair. They are Kansas' Largest Classroom and Kansans with Disabilities Day. Kansas' Largest Classroom is designed to assist teachers in planning and organizing educational field trips to the Fair. Approximately \$11,150 from the agency fee fund is included in the Governor's FY 2001 recommendation for this service.

**Competitive Services.** A total of \$387,200 is recommended by the Governor for children's competitive events during the State Fair for FY 2001.

Participants in competitive events include school marching bands, 4-H, Boy Scouts, Girl Scouts, and Future Farmers of America. Individual children also compete in various competitive exhibit departments, which include foods, fine arts, horse, sheep, llama, and other exhibits. Approximately 92,000 children will participate in these events.

## **Department of Wildlife & Parks**

**Wildlife Education Service (WES).** Through the WES Program, the Department of Wildlife and Parks distributes a series of instructional student booklets and teacher guides to all public and private K-12 schools in Kansas. Also included is a free loan reference center, which provides films, videotapes, learning kits, and computer software to assist in teaching youth to protect the environment. The Department will serve 18,000 youths through this program at a cost of \$38,000 in FY 2001.

**Hunter Education Program.** Individuals born after July 1, 1957, who wish to obtain a hunting license in Kansas must have completed a Hunter Education Program. The program teaches prospective hunters firearm safety, hunter ethics and safety, wildlife management, alcohol and drug education, wildlife education, and first aid. An estimated 12,500 youths will participate in the Hunter Education Program in FY 2001 for which the Department will spend an estimated \$165,000.

**Hooked on Fishing, Not on Drugs & Fishing Clinics.** The Department participates in this national program sponsored by the Future Fisherman Foundation, which promotes fishing as an alternative to drug use. Program materials are distributed to children from kindergarten through high school. Topics include building self-esteem, life skills, civic values, stewardship of aquatic resources, and relationships with communities and families. The Department estimates expenditures of \$205,000 to serve 30,700 youths in FY 2001.

**Youth Hunter Education Challenge.** This is an advanced hunter education program specifically designed for young people. Its purpose is to promote the on-going development of hunting skills and to reinforce responsible hunting techniques. Participants hone their accuracy skills in archery, rifle, shotgun,



and muzzleloader events and improve responsibility by learning how to orient themselves in unfamiliar territory, safe trailing, and wildlife identification. They are tested specifically on accountable and responsible hunting. The Challenge is coordinated by the Kansas Wildlife Officers Association, the Department's Hunter Education Section, the National Rifle Association, and the International Hunter Education Association. The Department estimates expenditures of \$500 to serve 40 youths in FY 2001.

**Boating Safety.** Current law requires anyone between 12 and 15 years of age to complete successfully a boating safety course before operating a personal watercraft. Additionally, any individual under the age of 16 is required to take a personal watercraft safety class before operating one. The Department will provide these courses to 10,400 youths during FY 2001 at a cost of \$6,000.

**Kansas Furharvester Education Program.** The Kansas Furharvester Program promotes safe, responsible behavior to emphasize the importance of wildlife laws and regulations to encourage safety. Individuals born after July 1, 1966, must complete a six-hour course, which is available by correspondence or through a certified instructor. Kansas is one of 15 states which operates such a program. For FY 2001, the Department estimates that 800 youth will be served by the program at a cost of \$5,000.

## **Transportation**

The Governor recommends \$806,250 in FY 2001 for children's educational programs promoting highway and traffic safety. These programs are financed primarily with federal funds and are expected to serve approximately 274,000 children in FY 2001.

## **Department of Transportation**

**Kansas Safety Belt Education.** The Governor recommends expenditures of \$137,500 in FY 2001 to educate 33,000 children under the age of 14 about the importance of using safety belts.

**Alcohol & Drunk Driving Prevention.** The Governor recommends \$105,000 in FY 2001 to educate 62,000 teens about the dangers of alcohol and the consequences of driving under the influence of alcohol.

**Governor's Center for Teen Leadership.** This program provides leadership workshops and retreats for youth of all ages. The Governor's FY 2001 budget recommendation includes \$275,000 to allow 1,200 teens to obtain insight, awareness, and action planning skills related to drunk driving and drug free activities in their communities.

**Pedestrian/Bicycle Safety Program.** The Governor recommends \$10,000 to provide 20,000 children bicycle safety brochures and to produce a pedestrian school crossing guard manual for all Kansas school districts.

**Youth Alcohol Media Campaign.** The Governor recommends \$175,000 to develop an advertising program to reduce underage drinking. The Youth Alcohol Media Campaign is designed to change the attitudes and behaviors of approximately 157,000 14 to 20-year olds statewide.

**Teen Court.** The Governor recommends \$150,000 to provide an alternative approach to juvenile justice for teenagers accused of first time misdemeanors, including drug and alcohol offenses and traffic offenses. The program will provide alternatives to 11,000 teenagers in Sedgwick County.

**Children's Budget**—The following table displays program expenditures and numbers served by children's programs. For each program, next to the first "Number Served" amount, there is a code letter "C," "F," or "N." The letter "C" means that the number served refers to individual children. "F" refers to the number of families served. The "N" signifies that the number of children or families cannot be determined accurately. The table is organized by function of government and by agency. It shows actual expenditures and the number of children or families served for FY 1999, the Governor's revised estimates for FY 2000, the agencies' requests for FY 2001, and the Governor's recommendation for FY 2001.

## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Judiciary							
Permanency Plan. (CASA)	C	2,587	--	886,855	2,600	650,000	1,143,958
Child Welfare--Federal Fund	N	--	--	188,606	--	--	212,895
Child Support Enforcement	C	153,662	--	1,415,439	155,000	--	1,601,094
Court Services	C	16,610	6,440,434	6,440,434	17,000	6,578,695	6,578,695
Total--Judiciary			\$6,440,434	\$8,931,334		\$7,228,695	\$9,536,642
Attorney General							
Child Abuse Investigation in SRS Institutions	C	84	80,000	80,000	85	81,500	81,500
Child Death Review Board	N	--	56,977	61,545	--	55,165	91,315
Abuse and Neglect Program	C	14,000	--	315,324	14,000	--	268,800
Sexually Violent Predator Determinations	N	--	150,000	150,000	--	152,500	152,500
Domestic Abuse Programs	F	4,100	--	1,302,967	4,100	--	1,598,282
Drug Free Schools	C	--	--	1,192,843	--	--	729,339
Programs for Crime Victims	C	--	--	2,055,697	--	--	4,921,075
Rape Prevention Services	C	--	--	329,851	--	--	302,825
Violence against Women Grts.	N	--	--	1,251,352	--	--	1,942,521
Crime Victims Compensation	N	--	--	3,466,233	--	--	3,250,000
Medicaid Fraud and Abuse	C	--	149,175	722,312	--	182,498	752,657
Child Visitation Centers	F	--	--	190,135	--	--	294,263
Kids in Safe Schools	C	--	--	10,000	--	--	--
DARE Program	C	--	--	--	--	--	165,300
Child Abuse Prosecution	C	--	10,970	43,878	--	20,258	67,528
Total--Attorney General			\$447,122	\$11,172,137		\$491,921	\$14,617,905
Department of Revenue							
Child Support Enforcement	N	--	51,013	51,013	--	53,379	53,379
Banking Department							
Credit Counseling	F	625	--	12,500	1,250	--	25,000
Consumer Education	C	55,500	--	70,000	59,200	--	70,000
Total--Banking Department			--	\$82,500		--	\$95,000
Securities Commissioner							
Stock Market Game	C	12,000	--	20,000	13,000	--	20,000
<b>Total--General Government</b>			<b>\$6,938,569</b>	<b>\$20,256,984</b>		<b>\$7,773,995</b>	<b>\$24,322,926</b>
<b>Human Resources</b>							
Social & Rehabilitation Services							
Temp.Assist. for Families	F	25,227	35,336,000	45,389,148	24,447	31,433,070	44,000,000
Family Energy Assistance	F	14,117	--	3,751,642	14,926	--	5,335,234
Employ.Prep.Services--TAF	F	17,312	--	8,561,343	20,124	--	8,261,528
Employ.Prep.Services--FS	F	845	14,353	28,706	899	21,600	43,200
Child Care	C	27,263	12,345,544	37,610,070	29,457	14,014,224	45,737,977
Kansas Early Head Start	C	151	--	4,816,002	525	--	5,058,611
Custody and Adoption	C	11,721	46,027,335	157,119,789	12,068	29,946,998	120,943,430
Family Preservation	F	5,446	9,583,452	10,900,018	5,500	10,275,307	13,087,313

## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Alcohol/Drug Treatment	F	1,273	849,800	2,625,975	3,125	1,063,314	3,453,314
Alcohol/Drug Treatment	C	1,624	397,152	952,353	1,700	544,200	1,047,568
Mental Health Initiative	C	775	843,736	2,109,302	539	1,000,000	5,000,000
KANFOCUS	C	800	--	1,643,517	--	--	--
Mental Health State Aid	C	1,000	504,508	504,508	1,000	504,508	504,508
Mental Health Reform	C	5,610	3,641,330	3,641,330	5,610	3,641,330	3,641,330
MH Special Purpose Grants	C	1,550	1,204,721	1,894,631	1,550	1,204,721	1,894,631
Family Centered Sys. of Care	F	--	--	--	2,000	--	5,000,000
Family Support	F	1,315	3,533,166	3,533,166	1,315	3,533,166	3,533,166
HCBS Waiver	F	862	4,913,850	12,300,000	1,025	5,076,190	12,700,000
Rehabilitation Services	F	4,067	2,237,544	12,616,106	4,379	2,118,595	12,473,756
Kansas Insurance for Kids	C	11,910	1,586,963	5,743,804	21,974	8,600,000	30,780,000
Child Support Enforcement	C	149,914	7,592,735	20,028,194	153,662	9,925,673	25,692,745
Medical Assistance	C	135,734	57,677,123	178,434,249	143,471	60,964,719	188,605,001
Total--SRS			\$188,289,312	\$514,203,853		\$183,867,615	\$536,793,312
State Institutions							
Kansas Neurological Institute							
Residential Treatment/Educ.	C	7	811,209	1,630,636	6	614,835	1,375,544
Larned State Hospital							
Adolescent Inpatient	C	79	312,334	1,118,926	77	4,399	1,243,768
Children Inpatient	C	41	74,885	918,335	44	2,765	908,510
Special Education Program	C	120	1,428	1,373,783	121	600	1,224,102
Administration	C	120	3,088,531	9,096,271	121	3,862,680	9,336,932
Osawatomie State Hospital							
Adolescent Services	C	10	--	75,904	--	--	--
Parsons State Hospital							
Residential Treatment	C	19	652,460	1,464,102	13	334,340	1,129,987
Special Purpose School	C	19	385,473	385,473	13	343,526	343,526
Employee Child Care	C	144	3,027	6,794	150	2,023	6,838
SEK Respite Care, Inc.	C	222	24,562	555,117	230	16,658	56,300
Rainbow MH Facility							
Inpatient Services	C	141	419,543	1,990,189	141	9,500	1,717,231
School	C	141	575,480	575,480	141	126,740	616,899
Total--State Institutions			\$6,348,932	\$19,191,010		\$5,318,066	\$17,959,637
Health & Environment							
Mothers and Infants	F	13,098	1,380,451	2,389,307	12,967	1,380,451	2,389,307
Adolescent Health	C	2,110	233,961	351,744	2,089	233,961	351,744
Healthy Start/Home Visits	C	15,947	501,444	947,203	16,500	751,744	1,197,203
Child Health Program	C	34,776	13,913	725,520	34,428	13,913	725,520
Black Infant Mortality	C	1,550	49,369	98,484	1,535	49,369	98,484
Family Planning	F	44,154	98,880	1,624,150	43,712	98,880	1,624,150
Teenage Pregnancy Prevent.	C	17,324	537,660	796,018	17,800	737,660	996,018
Child Health Assessments	C	3,153	--	136,578	3,121	--	136,578
Abstinence Education	C	197	--	204,163	300	--	261,185
Pregnancy Maintenance	C	--	--	--	300	300,000	300,000
Special Health Services	C	10,801	645,033	2,288,974	10,850	667,396	2,553,526
Child Care Licensing	C	135,235	511,081	1,417,299	138,000	127,443	1,235,048
Child Lead Poison Prevention	C	4,591	--	42,900	6,000	57,940	301,059
WIC Commodity Food Prog.	F	53,674	--	6,426,701	53,893	--	9,433,284
WIC Vouchers	N	--	--	27,667,509	--	--	30,000,000

## Expenditures for Children's Programs by Agency and Activity

### FY 1999 Actual Expenditures

### FY 2000 Estimated Expenditures

	Type	Number	State	All		State	All
	Served	Served	General	Funding	Number	General	Funding
			Fund	Sources	Served	Fund	Sources
Infant Toddler Services	C	3,179	1,992,000	5,088,058	3,200	2,492,000	6,327,406
Newborn Screening Program	C	37,500	--	45,438	37,500	--	45,460
Newborn Hearing Screening	C	--	--	--	20,000	60,000	60,000
Vaccines	C	225,000	631,380	2,061,573	225,000	672,410	2,503,808
Commun. Based Prim. Care	F	10,941	471,460	482,060	12,400	471,460	482,060
Migrant Health Vouchers	F	816	--	158,064	850	--	158,064
Refugee Health Assessments	F	75	--	19,560	75	--	20,680
Cardiovascular Risk Reduct.	N	40,000	--	46,500	47,150	--	46,500
Smoking Prevention	F	--	--	--	--	--	500,000
Community Partnership Grants	F	--	--	--	--	--	3,000,000
Health and Prevention	F	13,000	--	42,900	20,000	--	42,900
Total--KDHE			\$7,066,632	\$53,060,703	707,670	\$8,114,627	\$64,789,984
Department of Human Resources							
Neighborhood Improve. YEA	C	85	67,559	73,139	90	150,000	150,000
Job Service/Job Corps	C	35,000	--	750,000	35,000	--	750,000
Workforce Investment Act	C	2,900	--	4,573,450	2,900	--	4,573,450
Total--DHR			\$67,559	\$5,396,589		\$150,000	\$5,473,450
<b>Total--Human Resources</b>			<b>\$201,772,435</b>	<b>\$591,852,155</b>		<b>\$197,450,308</b>	<b>\$625,016,383</b>
<b>Education</b>							
Department of Education							
Operating Aid to USDs	C	448,926	1,839,904,493	1,951,433,530	449,900	1,955,856,196	2,064,951,039
Safety Education	C	23,899	--	1,599,775	23,650	--	1,600,000
Capital Improvement Aid	C	224,463	22,668,624	22,668,624	224,950	26,500,000	26,500,000
Cultural Education	C	448,926	30,000	30,000	--	--	--
Environmental Education	C	448,926	35,000	35,000	--	--	--
Special Education Services	C	72,877	218,842,549	252,807,320	74,699	228,758,744	267,668,744
Vocational Education	C	143,524	99,993	11,044,369	144,000	101,994	10,403,988
Nutrition Services	C	362,556	2,510,485	90,361,624	365,275	2,510,486	91,771,486
Parent Education	C	14,428	4,594,607	4,594,607	15,178	4,566,725	5,344,558
Drug Abuse Education	C	448,926	--	3,336,312	449,900	--	2,685,000
Agricultural Education	C	448,926	35,000	35,000	--	--	--
Innovative Program Assist	C	30,000	1,600,000	1,600,000	30,000	1,584,000	1,584,000
Adult Basic Education	C	17,000	987,920	3,420,626	--	--	--
Optometry Vision Study	C	80	27,000	27,000	--	--	--
Natl. Geographic Endow.	C	NA	--	--	--	--	250,000
School Violence Prevention	C	NA	--	--	35,670	--	500,000
Discretionary Grants	C	NA	--	--	449,900	100,000	100,000
Kan-Ed Infrastructure	C	NA	--	--	NA	--	--
Communities in Schools	C	17,784	--	50,000	18,784	123,750	173,750
Total--Department of Education			\$2,091,335,671	\$2,343,043,787		\$2,220,101,895	\$2,473,532,565
School for the Blind	C	733	4,340,210	4,778,357	733	4,535,552	5,601,028
School for the Deaf	C	475	7,042,710	8,174,619	475	7,207,982	8,621,588
<b>Subtotal--Department of Education</b>			<b>\$2,102,718,591</b>	<b>\$2,355,996,763</b>		<b>\$2,231,845,429</b>	<b>\$2,487,755,181</b>
Emporia State University							
Miscellaneous Programs	C	1,005	18,808	265,775	1,052	19,285	279,960

## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Fort Hays State University</b>							
Miscellaneous Programs	C	550	177,736	285,605	550	183,068	294,174
Kelly Center	F	250	80,523	80,523	250	82,939	82,939
Total--FHSU			\$258,259	\$366,128		\$266,007	\$377,113
<b>Kansas State University</b>							
Hoefflin St. House Daycare	C	29	32,043	115,238	30	33,000	118,680
Early Childhood Lab.	C	43	30,101	73,796	44	31,000	76,000
Family Center	F	441	201,968	700,091	450	208,000	721,000
Galichia Inst./Fam. Studies	C	627	106,810	485,500	640	110,000	500,000
Dispute Resolution Training	F	490	90,123	173,496	500	92,815	178,678
Ks. Childcare Training, Inc.	C	4,998	185,191	203,910	5,100	190,722	210,000
Staff Assistance to USD 383	C	20	9,710	26,217	20	10,000	27,000
Beyond the Child	F	3,528	18,449	74,958	3,600	19,000	77,197
Family Preservation Contract	F	588	--	178,935	600	--	184,279
Family Studies	F	19,110	38,840	461,225	19,500	40,000	475,000
Speech--Hearing Center	C	245	14,565	67,970	250	15,000	70,000
After School Child Care	C	29	4,855	24,275	30	5,000	25,000
Total--Kansas State			\$732,655	\$2,585,611		\$754,537	\$2,662,834
<b>KSU--ESARP</b>							
4-H Program	F	148,131	923,227	1,320,560	151,000	950,800	1,360,000
Strengthen Families	F	121,644	1,048,680	1,524,470	124,000	1,080,000	1,570,000
Health Promotion	F	143,226	767,090	1,116,650	146,000	790,000	1,150,000
Building Communities	F	74,556	707,859	1,014,695	76,000	729,000	1,045,000
Total--KSU--ESARP			\$3,446,856	\$4,976,375		\$3,549,800	\$5,125,000
<b>Pittsburg State University</b>							
Miscellaneous Programs	C	21,937	--	187,763	24,966	--	199,000
<b>Board of Regents</b>							
Regents Honors Academy	C	150	110,000	110,000	150	110,000	110,000
<b>University of Kansas</b>							
Hilltop Child Dev. Center	C	168	3,969	538,000	174	1,781	550,000
Edna Hill Child Dev. Center	C	85	66,136	171,854	85	73,713	212,774
Infant/Toddler Program	N	--	--	--	--	--	18,000
Dependent Care Referral	F	500	17,020	17,020	530	17,550	17,550
Early Intervention Program	C	48	12,500	12,500	48	12,800	12,800
Parsons Outreach Clinic	C	200	--	6,400	220	--	6,400
Labette/Cherokee Childcare	C	591	--	47,800	625	--	49,500
Total--University of Kansas			\$99,625	\$793,574		\$105,844	\$867,024
<b>KU Medical Center</b>							
Tele-Kid Health Care Link	C	--	--	--	--	--	--
Special Health Services	F	2,491	--	157,950	2,500	--	163,558
Child Development Unit	C	2,267	--	10,000	2,400	--	10,000
Facial Rehabilitation	C	106	--	25,000	125	--	25,000
Cystic Fibrosis Grant	F	243	--	27,185	243	--	29,462
Spina Bifida Clinic	F	89	--	22,014	100	--	22,328
Pediatric Seizure Clinic	F	600	--	29,843	600	--	28,168
NICU Follow-Up Clinic	C	100	--	--	100	--	--

## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Project EAGLE	F	120	--	1,169,020	120	--	1,646,026
PKU, et al. Screening	C	1,700	--	65,598	1,700	--	58,500
Pediatric Consultation Svcs.	C	180	--	15,964	180	--	15,360
Teen Pregnancy Case Mgmt.	C	85	--	105,975	85	--	105,975
Total--KU Medical Center			\$ --	\$1,628,549		\$ --	\$2,104,377
Wichita State University							
Child Development Center	C	74	--	440,585	96	--	440,000
Upward Bound	C	55	--	313,658	55	--	326,330
Upwrd. Bnd. Math/Sci.	C	50	--	246,274	50	--	258,736
School of Nursing-Screenings	C	1,661	7,200	7,200	1,661	7,200	7,200
Sch of Nursing-Donated Svcs.	C	2,500	--	--	2,500	--	--
Project Discovery	C	1,500	--	399,248	1,500	--	407,233
Spch.-Lang.-Hearing Clinic	C	2,025	317,926	653,179	2,225	325,893	669,508
Heskett Athletic Center	C	5,000	--	87,000	5,500	--	88,000
Entrepreneurship Center	C	2,900	--	11,500	3,000	--	11,750
Build. Dreams Urban Youth	C	148	--	7,000	200	--	7,000
Dental Hygiene Clinic	C	1,968	33,782	55,782	2,000	34,394	54,686
Total--Wichita State University			\$358,908	\$2,221,426		\$367,487	\$2,270,443
<b>Subtotal--Regents Institutions</b>			<b>\$5,025,111</b>	<b>\$13,135,201</b>		<b>\$5,172,960</b>	<b>\$13,995,751</b>
Arts Commission							
Programming for the Arts	C	350,000	1,056,693	1,275,621	350,000	1,181,938	1,428,767
State Historical Society							
Educational Programming	C	189,222	22,801	32,249	185,000	24,000	30,000
State Library							
State Operations	N	--	4,819	8,361	--	5,187	8,725
Grants to Local Libraries	C	--	589,348	742,101	--	589,348	742,101
Interlibrary Loan Programs	N	--	82,440	82,440	--	82,440	82,440
Talking Books	N	--	33,615	40,965	--	42,754	50,104
Total--State Library			\$710,222	\$873,867		\$719,729	\$883,370
<b>Total--Education</b>			<b>\$2,109,533,418</b>	<b>\$2,371,313,701</b>		<b>\$2,238,944,056</b>	<b>\$2,504,093,069</b>
<b>Public Safety</b>							
Adjutant General							
National Guard Youth Prog.	C	438,160	4,000	484,155	415,000	77,000	171,000
Juvenile Justice Authority							
Prevention	N	--	--	3,670,231	--	--	6,359,600
Community Planning	N	--	1,150,000	1,288,720	--	--	--
Community Initiatives	C	2,028	625,000	625,000	--	--	--
Community Services	N	--	--	--	--	16,996,772	18,996,772
Community Case Mgmt.	C	2,312	4,552,646	4,552,646	--	--	--
Community Corrections	C	1,563	4,235,274	4,235,274	--	--	--
Intake and Assessment	N	--	4,701,926	4,701,926	--	--	--
Purchase-of-Service	N	--	10,365,788	15,696,284	--	11,106,992	16,915,235
Information System	N	--	2,566,421	2,741,443	--	1,831,850	2,090,330
Other Community Funding	N	--	--	2,981,412	--	1,859,339	5,534,447

## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Planning & Construction	N	--	--	--	--	--	3,600,000
JCF Capital Improvements	N	--	--	24,705	--	--	1,461,852
Administration & Research	N	--	1,883,605	2,370,434	--	1,992,994	2,323,968
Total--JJA			\$30,080,660	\$42,888,075		\$33,787,947	\$57,282,204
Atchison Juv. Correctional Fac.							
Operations	C	309	5,576,750	5,781,112	317	5,918,685	6,186,778
Capital Improvements	C	--	--	134,091	--	--	18,286
Total--AJCF			5,576,750	5,915,203		5,918,685	6,205,064
Beloit Juv. Correctional Fac.							
Operations	C	126	4,671,973	4,921,827	150	5,307,047	5,600,268
Capital Improvements	C	--	--	574,621	--	--	--
Total--BJCF			4,671,973	5,496,448		5,307,047	5,600,268
Larned Juv. Correctional Fac.	C	419	3,963,912	4,160,492	422	4,191,845	4,502,098
Topeka Juv. Correctional Fac.							
Operations	C	743	10,365,739	10,739,535	770	11,625,966	12,101,649
Capital Improvements	C	--	--	444,169	--	--	36,384
Total--TJCF			10,365,739	11,183,704		11,625,966	12,138,033
Emergency Medical Services Board							
Emergency Services	F		--	273,541		--	245,815
<b>Total--Public Safety</b>			<b>\$54,663,034</b>	<b>\$70,401,618</b>		<b>\$60,908,490</b>	<b>\$86,144,482</b>
<b>Agriculture &amp; Natural Resources</b>							
Kansas State Fair							
Educational Services	C	11,577	--	11,672	11,309	--	10,018
Competitive Services	C	112,994	--	484,134	64,114	--	332,062
Total--Kansas State Fair			\$ --	\$495,806		\$ --	\$342,080
Department of Wildlife and Parks							
Wildlife Education	C	17,450	--	35,030	17,000	--	38,000
Hunter Education	C	12,691	--	159,236	12,500	--	165,000
Boating Education	C	5,455	--	17,574	10,400	--	20,400
Fishing Clinics	C	303	--	2,064	30,000	--	150,000
Youth Challenge	C	219	--	526	40	--	500
Furharvester Education	C	619	--	5,508	800	--	5,000
Hooked on Fishing not Drugs	C	778	--	59,355	700	--	55,000
Total--Wildlife and Parks			\$ --	\$279,293		\$ --	\$433,900
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$775,099</b>		<b>\$ --</b>	<b>\$775,980</b>
<b>Transportation</b>							
Department of Transportation							
Ks. Safety Belt Ed. Office	C	30,000	--	62,500	32,000	--	137,500
Drunk Driving Prevent. Pgm.	C	30,000	--	94,380	31,000	--	104,000
Yth. Alcohol Media Campn.	C	155,000	--	143,000	157,000	--	147,000
Gov's Teen Leadership Ctr.	C	1,000	--	260,400	1,000	--	273,750



## Expenditures for Children's Programs by Agency and Activity

	FY 1999 Actual Expenditures				FY 2000 Estimated Expenditures		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Pedest./Bicycle Safety Prog	C	22,000	--	10,000	10,000	--	7,000
Teen Court	C	--	--	--	11,000	--	137,000
<b>Total--Transportation</b>			\$ --	\$570,280	\$	--	\$806,250
<b>Total--Children's Programs</b>			\$2,372,907,456	\$3,055,169,837	\$2,505,076,849		\$3,241,159,090

C=individual children; F=families; N=number of children or families cannot be determined.

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Judiciary							
Permanency Plan. (CASA)	C	2,600	650,000	1,149,134	2,600	--	499,134
Child Welfare--Federal Fund	N	--	--	202,090	--	--	202,090
Child Support Enforcement	C	165,000	--	1,652,928	165,000	--	1,652,928
Court Services	C	17,000	6,754,469	6,754,469	17,000	6,754,469	6,754,469
Total--Judiciary			\$7,404,469	\$9,758,621		\$6,754,469	\$9,108,621
Attorney General							
Child Abuse Investigation in SRS Institutions	C	85	83,000	83,000	85	83,000	83,000
Child Death Review Board	N	--	56,736	68,787	--	56,736	68,787
Abuse and Neglect Program	C	14,000	--	268,800	14,000	--	268,800
Sexually Violent Predator Determinations	N	--	155,000	155,000	--	155,000	155,000
Domestic Abuse Programs	F	4,100	--	1,598,282	4,100	--	1,598,282
Drug Free Schools	C	--	--	729,339	--	--	729,339
Programs for Crime Victims	C	--	--	4,921,610	--	--	4,921,610
Rape Prevention Services	C	--	--	302,825	--	--	302,825
Violence against Women Grts.	N	--	--	1,980,100	--	--	1,980,100
Crime Victims Compensation	N	--	--	3,000,000	--	--	3,000,000
Medicaid Fraud and Abuse	C	--	187,711	770,845	--	187,711	770,845
Child Visitation Centers	F	--	--	307,263	--	--	307,263
Kids in Safe Schools	C	--	--	--	--	--	--
DARE Program	C	--	--	159,956	--	--	159,956
Child Abuse Protection	C	--	34,541	69,081	--	34,541	69,081
Total--Attorney General			\$516,988	\$14,414,888		\$516,988	\$14,414,888
Department of Revenue							
Child Support Enforcement	N	--	55,123	55,123	--	55,123	55,123
Banking Department							
Credit Counseling	F	1,250	--	25,000	1,250	--	25,000
Consumer Education	C	62,900	--	70,000	62,900	--	70,000
Total--Banking Department			--	\$95,000		--	\$95,000
Securities Commissioner							
Stock Market Game	C	14,000	--	20,000	14,000	--	20,000
<b>Total--General Government</b>			<b>\$7,976,580</b>	<b>\$24,343,632</b>		<b>\$7,326,580</b>	<b>\$23,693,632</b>
<b>Human Resources</b>							
Social & Rehabilitation Services							
Temp.Assist. for Families	F	23,771	31,433,070	42,780,276	23,771	31,433,070	43,090,000
Family Energy Assistance	F	14,926	--	3,924,526	14,926	--	3,924,526
Employ.Prep.Services--TAF	F	20,124	--	8,261,528	20,124	--	8,261,528
Employ.Prep.Services--FS	F	899	21,600	43,200	899	21,600	43,200
Child Care	F	31,518	15,347,127	52,334,370	31,518	15,347,127	52,334,370
Kansas Early Head Start	C	151	--	5,058,611	151	--	5,058,611
Custody and Adoption	C	12,138	40,882,465	135,985,070	10,938	35,839,476	117,604,345
Family Preservation	F	5,500	10,369,204	13,231,221	3,997	7,535,642	18,335,451

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Alcohol/Drug Treatment	F	3,125	1,063,314	3,453,314	3,125	1,063,314	3,453,314
Alcohol/Drug Treatment	C	1,700	544,200	1,047,568	1,700	544,200	1,047,568
Mental Health Initiative	C	927	2,484,640	8,593,440	755	1,800,000	7,000,000
KANFOCUS	C	--	--	--	--	--	--
Mental Health State Aid	C	900	454,500	454,500	1,000	504,508	504,508
Mental Health Reform	C	5,610	3,641,330	3,641,330	5,610	3,641,330	3,641,330
MH Special Purpose Grants	C	1,550	1,204,721	1,894,631	1,550	1,204,721	1,894,631
Family Centered Sys. of Care	F	2,000	--	5,000,000	2,000	--	5,000,000
Family Support	F	1,315	3,533,166	3,533,166	1,315	3,533,166	3,533,166
HCBS Waiver	F	1,025	5,076,190	12,700,000	1,025	5,076,190	12,700,000
Rehabilitation Services	F	4,468	2,173,943	12,614,006	4,468	2,173,943	12,614,006
Kansas Insurance for Kids	C	40,000	10,800,000	38,598,999	44,215	8,900,000	32,000,000
Child Support Enforcement	C	157,503	8,638,769	22,968,246	157,503	8,638,769	22,968,246
Medical Assistance	C	175,055	75,620,975	223,622,999	189,935	82,048,758	242,630,954
Total--SRS			\$213,289,214	\$599,741,001		\$209,305,814	\$597,639,754
State Institutions							
Kansas Neurological Institute							
Residential Treatment/Educ.	C	4	377,915	973,531	4	377,915	973,531
Larned State Hospital							
Adolescent Inpatient	C	79	4,528	1,272,146	79	4,528	1,272,146
Children Inpatient	C	33	2,856	928,258	33	2,856	928,258
Special Education Program	C	112	600	1,486,237	112	600	1,256,237
Administration	C	112	3,862,680	9,336,932	112	3,862,680	9,336,932
Osawatomie State Hospital							
Adolescent Services	C	--	--	--	--	--	--
Parsons State Hospital							
Residential Treatment	C	13	429,252	1,213,108	13	429,252	1,213,108
Special Purpose School	C	13	80,814	155,814	13	70,814	145,814
Employee Child Care	C	150	2,446	6,912	150	2,446	6,912
SEK Respite Care, Inc.	C	230	20,381	57,600	230	20,381	57,600
Rainbow MH Facility							
Inpatient Services	C	141	--	1,619,663	141	--	1,619,663
School	C	141	612,041	630,041	141	612,041	630,041
Total--State Institutions			\$5,393,513	\$17,680,242		\$5,383,513	\$17,440,242
Health & Environment							
Mothers and Infants	F	12,708	1,380,451	2,389,307	12,708	1,380,451	2,389,307
Adolescent Health	C	2,047	233,961	351,744	2,047	233,961	351,744
Healthy Start/Home Visits	C	17,500	751,744	1,197,203	17,500	751,744	1,197,203
Child Health Program	C	33,740	13,913	725,520	33,740	13,913	725,520
Black Infant Mortality	C	1,504	49,369	98,484	1,504	49,369	98,484
Family Planning	F	42,838	98,880	1,668,404	42,838	98,880	1,668,404
Teenage Pregnancy Prevent.	C	18,300	737,660	996,018	18,300	737,660	996,018
Child Health Assessments	C	--	--	--	--	--	--
Abstinence Education	C	450	--	261,185	450	--	261,185
Pregnancy Maintenance	C	300	300,000	300,000	--	--	--
Special Health Services	C	10,900	670,644	2,558,988	10,900	670,644	2,558,988
Child Care Licensing	C	140,000	130,566	1,256,855	140,000	130,566	1,256,855
Child Lead Poison Prevention	C	7,500	116,159	159,059	7,500	116,159	159,059
WIC Commodity Food Prog.	F	54,939	--	11,045,989	54,939	--	11,045,989
WIC Vouchers	N	--	--	30,000,000	--	--	30,000,000

## Expenditures for Children's Programs by Agency and Activity

Current Service Expenditures					Governor's Recommendations		
	Type	Number	State	All		State	All
	Served	Served	General	Funding	Number	General	Funding
			Fund	Sources	Served	Fund	Sources
Infant Toddler Services	C	3,250	2,492,000	6,327,406	3,250	2,492,000	6,327,406
Newborn Screening Program	C	37,500	--	49,111	37,500	--	49,111
Newborn Hearing Screening	C	37,500	60,000	84,971	37,500	60,000	84,971
Vaccines	C	225,000	274,898	2,507,104	225,000	274,898	2,257,104
Commun. Based Prim. Care	F	12,917	471,460	482,060	12,917	471,460	482,060
Migrant Health Vouchers	F	860	--	158,064	860	--	158,064
Refugee Health Assessments	F	75	--	20,680	75	--	20,680
Cardiovascular Risk Reduct.	N	47,150	--	46,500	47,150	--	46,500
Smoking Prevention	F	--	--	--	--	--	500,000
Community Partnership Grants	F	--	--	--	--	--	3,000,000
Health and Prevention	F	20,000	--	42,900	20,000	--	42,900
<b>Total--KDHE</b>		<b>726,978</b>	<b>\$7,781,705</b>	<b>\$62,727,552</b>	<b>726,678</b>	<b>\$7,481,705</b>	<b>\$65,677,552</b>
Department of Human Resources							
Neighborhood Improve. YEA	C	90	100,000	100,000	90	100,000	100,000
Job Service/Job Corps	C	35,000	--	750,000	35,000	--	750,000
Workforce Investment Act	C	3,700	--	4,500,000	3,700	--	4,500,000
<b>Total--DHR</b>			<b>\$100,000</b>	<b>\$5,350,000</b>		<b>\$100,000</b>	<b>\$5,350,000</b>
<b>Total--Human Resources</b>			<b>\$226,564,432</b>	<b>\$685,498,795</b>		<b>\$222,271,032</b>	<b>\$686,107,548</b>
<b>Education</b>							
Department of Education							
Operating Aid to USDs	C	449,900	2,025,534,437	2,132,955,587	450,426	1,985,205,045	2,099,384,195
Safety Education	C	23,650	--	1,600,000	23,650	--	1,600,000
Capital Improvement Aid	C	224,950	29,882,000	29,882,000	224,950	29,500,000	29,500,000
Cultural Education	C	--	--	--	--	--	--
Environmental Education	C	--	--	--	--	--	--
Special Education Services	C	76,566	231,069,438	269,979,438	76,566	233,736,000	276,846,000
Vocational Education	C	144,500	104,547	10,409,094	144,500	104,547	10,409,094
Nutrition Services	C	368,015	2,510,486	92,711,486	368,015	2,510,486	92,711,486
Parent Education	C	15,178	4,639,500	5,417,333	15,678	4,639,500	5,917,333
Drug Abuse Education	C	449,900	--	2,685,000	450,426	--	2,685,000
Agricultural Education	C	--	--	--	--	--	--
Innovative Program Assist	C	30,000	1,600,000	1,600,000	--	--	--
Adult Basic Education	C	--	--	--	--	--	--
Optometry Vision Study	C	--	--	--	--	--	--
Natl. Geographic Endow.	C	--	--	--	--	--	--
School Violence Prevention	C	--	--	--	36,000	--	500,000
Discretionary Grants	C	449,900	100,000	100,000	--	--	--
Kan-Ed Infrastructure	C	NA	--	--	450,426	--	4,500,000
Communities in Schools	C	19,784	125,000	175,000	17,784	--	50,000
<b>Total--Department of Education</b>			<b>\$2,295,565,408</b>	<b>\$2,547,514,938</b>		<b>\$2,255,695,578</b>	<b>\$2,524,103,108</b>
School for the Blind	C	755	4,564,239	5,003,802	755	4,347,865	4,787,427
School for the Deaf	C	475	7,347,899	7,708,189	475	7,061,712	7,705,007
<b>Subtotal--Department of Education</b>			<b>\$2,307,477,546</b>	<b>\$2,560,226,929</b>		<b>\$2,267,105,155</b>	<b>\$2,536,595,542</b>
Emporia State University							
Miscellaneous Programs	C	1,022	14,734	277,805	1,022	14,734	277,805

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Fort Hays State University							
Miscellaneous Programs	C	550	187,645	238,303	550	187,645	301,528
Kelly Center	F	250	85,012	85,012	250	85,012	85,012
Total--FHSU			\$272,657	\$323,315		\$272,657	\$386,540
Kansas State University							
Hoeflin St. House Daycare	C	30	34,000	122,000	30	34,000	122,000
Early Childhood Lab.	C	44	32,000	78,000	44	32,000	78,000
Family Center	F	450	213,000	739,000	450	213,000	739,000
Galichia Inst./Fam. Studies	C	640	113,000	513,000	640	113,000	513,000
Dispute Resolution Training	F	500	95,000	183,000	500	95,000	183,000
Ks. Childcare Training, Inc.	C	5,100	195,000	215,000	5,100	195,000	215,000
Staff Assistance to USD 383	C	20	10,000	28,000	20	10,000	28,000
Beyond the Child	F	3,600	19,000	79,000	3,600	19,000	79,000
Family Preservation Contract	F	600	--	189,000	600	--	189,000
Family Studies	F	19,500	41,000	487,000	19,500	41,000	487,000
Speech--Hearing Center	C	250	15,000	72,000	250	15,000	72,000
After School Child Care	C	30	5,000	26,000	30	5,000	26,000
Total--Kansas State			\$772,000	\$2,731,000		\$772,000	\$2,731,000
KSU--ESARP							
4-H Program	F	151,000	975,000	1,394,000	151,000	975,000	1,394,000
Strengthen Families	F	124,000	1,107,000	1,609,000	124,000	1,107,000	1,609,000
Health Promotion	F	146,000	810,000	1,179,000	146,000	810,000	1,179,000
Building Communities	F	76,000	747,000	1,071,000	76,000	747,000	1,071,000
Total--KSU--ESARP			\$3,639,000	\$5,253,000		\$3,639,000	\$5,253,000
Pittsburg State University							
Miscellaneous Programs	C	24,966	--	192,570	24,966	--	192,570
Board of Regents							
Regents Honors Academy	C	150	110,000	110,000	150	110,000	110,000
University of Kansas							
Hilltop Child Dev. Center	C	174	1,817	565,000	174	1,817	565,000
Edna Hill Child Dev. Center	C	85	75,925	219,158	85	75,925	219,158
Infant/Toddler Program	N	--	--	18,000	--	--	18,000
Dependent Care Referral	F	700	18,000	18,000	700	18,000	18,000
Early Intervention Program	C	80	14,500	14,500	80	14,500	14,500
Parsons Outreach Clinic	C	240	--	6,400	240	--	6,400
Labette/Cherokee Childcare	C	650	--	51,000	650	--	51,000
Total--University of Kansas			\$110,242	\$892,058		\$110,242	\$892,058
KU Medical Center							
Tele-Kid Health Care Link	C	--	--	--	8,000	--	250,000
Special Health Services	F	2,500	--	163,558	2,500	--	163,558
Child Development Unit	C	2,400	--	10,000	2,400	--	10,000
Facial Rehabilitation	C	125	--	25,000	125	--	25,000
Cystic Fibrosis Grant	F	243	--	29,462	243	--	29,462
Spina Bifida Clinic	F	100	--	22,328	100	--	22,328
Pediatric Seizure Clinic	F	600	--	28,168	600	--	28,168
NICU Follow-Up Clinic	C	100	--	--	100	--	--

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Project EAGLE	F	120	--	1,646,026	120	--	1,646,026
PKU, et al. Screening	C	1,700	--	58,500	1,700	--	58,500
Pediatric Consultation Svcs.	C	180	--	15,360	180	--	15,360
Teen Pregnancy Case Mgmt.	C	85	--	105,975	85	--	105,975
Total--KU Medical Center			\$ --	\$2,104,377		\$ --	\$2,354,377
<b>Wichita State University</b>							
Child Development Center	C	100	--	450,000	100	--	450,000
Upward Bound	C	55	--	334,488	55	--	334,488
Upwr. Bnd. Math/Sci.	C	50	--	265,204	50	--	265,204
School of Nursing-Screenings	C	1,661	--	7,200	1,661	--	7,200
Sch of Nursing-Donated Svcs.	C	2,500	--	--	2,500	--	--
Project Discovery	C	1,500	--	417,422	1,500	--	417,422
Spch.-Lang.-Hearing Clinic	C	2,325	333,832	686,246	2,325	333,832	686,246
Heskett Athletic Center	C	5,500	--	90,000	5,500	--	90,000
Entrepreneurship Center	C	3,100	--	12,000	3,100	--	12,000
Build. Dreams Urban Youth	C	300	--	10,000	300	--	10,000
Dental Hygiene Clinic	C	2,000	34,394	56,686	2,000	34,394	56,686
Total--Wichita State University			\$368,226	\$2,329,246		\$368,226	\$2,329,246
<b>Subtotal--Regents Institutions</b>			<b>\$5,286,859</b>	<b>\$14,213,371</b>		<b>\$5,286,859</b>	<b>\$14,526,596</b>
<b>Arts Commission</b>							
Programming for the Arts	C	350,000	1,287,438	1,605,120	250,000	1,287,438	1,524,603
<b>State Historical Society</b>							
Educational Programming	C	185,000	24,000	30,000	185,000	24,000	30,000
<b>State Library</b>							
State Operations	N	--	5,187	8,725	--	5,187	8,725
Grants to Local Libraries	C	--	589,348	742,101	--	589,348	742,101
Interlibrary Loan Programs	N	--	82,440	82,440	--	82,440	82,440
Talking Books	N	--	42,754	50,104	--	42,754	50,104
Total--State Library			\$719,729	\$883,370		\$719,729	\$883,370
<b>Total--Education</b>			<b>\$2,314,795,572</b>	<b>\$2,576,958,790</b>		<b>\$2,274,423,181</b>	<b>\$2,553,560,111</b>
<b>Public Safety</b>							
<b>Adjutant General</b>							
National Guard Youth Prog.	C	465,000	2,500	172,250	465,000	2,500	172,250
<b>Juvenile Justice Authority</b>							
Prevention	N	--	--	5,403,500	--	--	6,403,500
Community Planning	N	--	--	--	--	--	--
Community Initiatives	N	--	--	--	--	--	--
Community Services	N	--	17,284,416	19,284,416	--	17,284,416	19,284,416
Community Case Mgmt.	N	--	--	--	--	--	--
Community Corrections	N	--	--	--	--	--	--
Intake and Assessment	N	--	--	--	--	--	--
Purchase-of-Service	N	--	11,702,485	17,699,852	--	13,180,640	18,426,353
Information System	N	--	2,103,330	2,103,330	--	2,103,330	2,103,330
Other Community Funding	N	--	2,250,553	5,716,166	--	2,000,553	5,666,166

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Planning & Construction	N	--	--	--	--	--	10,000,000
JCF Capital Improvements	N	--	--	1,327,473	--	--	1,000,000
Administration & Research	N	--	2,148,934	2,489,513	--	1,950,819	2,291,431
Total--JJA			\$35,489,718	\$54,024,250		\$36,519,758	\$65,175,196
Atchison Juv. Correctional Fac.							
Operations	C	302	6,181,474	6,362,567	302	6,021,144	6,202,237
Capital Improvements	C	--	--	--	--	--	--
Total--AJCF			6,181,474	6,362,567		6,021,144	6,202,237
Beloit Juv. Correctional Fac.							
Operations	C	150	5,476,305	5,747,602	150	5,385,686	5,656,599
Capital Improvements	C	--	--	--	--	--	--
Total--BJCF			5,476,305	5,747,602		5,385,686	5,656,599
Larned Juv. Correctional Fac.	C	422	4,347,856	4,618,845	422	4,238,187	4,503,352
Topeka Juv. Correctional Fac.							
Operations	C	770	11,396,104	11,827,119	770	11,837,031	12,268,046
Capital Improvements	C	--	--	--	--	--	--
Total--TJCF			11,396,104	11,827,119		11,837,031	12,268,046
Emergency Medical Services Board							
Emergency Services	F	--	--	--	--	--	--
<b>Total--Public Safety</b>			<b>\$62,893,957</b>	<b>\$82,752,633</b>		<b>\$64,004,306</b>	<b>\$93,977,680</b>
<b>Agriculture &amp; Natural Resources</b>							
Kansas State Fair							
Educational Services	C	11,850	--	11,150	11,850	--	11,150
Competitive Services	C	91,950	--	387,200	91,950	--	387,200
Total--Kansas State Fair			\$ --	\$398,350		\$ --	\$398,350
Department of Wildlife and Parks							
Wildlife Education	C	18,000	--	38,000	18,000	--	38,000
Hunter Education	C	12,500	--	165,000	12,500	--	165,000
Boating Education	C	10,400	--	6,000	10,400	--	6,000
Fishing Clinics	C	30,000	--	150,000	30,000	--	150,000
Youth Challenge	C	40	--	500	40	--	500
Furharvester Education	C	800	--	5,000	800	--	5,000
Hooked on Fishing not Drugs	C	700	--	55,000	700	--	55,000
Total--Wildlife and Parks			\$ --	\$419,500		\$ --	\$419,500
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$817,850</b>		<b>\$ --</b>	<b>\$817,850</b>
<b>Transportation</b>							
Department of Transportation							
Ks. Safety Belt Ed. Office	C	33,000	--	137,500	33,000	--	137,500
Drunk Driving Prevent. Pgm.	C	62,000	--	105,000	62,000	--	105,000
Yth. Alcohol Media Campn.	C	157,000	--	175,000	157,000	--	175,000
Gov's Teen Leadership Ctr.	C	1,200	--	275,000	1,200	--	275,000

## Expenditures for Children's Programs by Agency and Activity

	Current Service Expenditures				Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Pedest./Bicycle Safety Prog.	C	20,000	--	10,000	20,000	--	10,000
Teen Court	C	11,000	--	150,000	11,000	--	150,000
<b>Total--Transportation</b>			\$ --	\$852,500		\$ --	\$852,500
<b>Total--Children's Programs</b>			\$2,612,230,541	\$3,371,224,200		\$2,568,025,099	\$3,359,009,321



## 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, 1999, the state had authorized but unissued debt of \$1,443,440,000. 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, and SRS. Because this is a new program and because it takes time to identify new projects, analyze the viability of projects, obtain agency approval, and design and construct projects, the total amount presently borrowed is small but growing.

**Investments in Major Projects and 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 has requested KDFA to issue approximately \$83.0 million of additional bonds for the Clean Water Program. Those bonds are scheduled to be sold January 2000.

## 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>
<b>Bonds</b>					
Dept. of Administration*					
Principal	12,119,435	11,750,558	13,340,828	13,444,585	46,771,029
Interest	2,096,890	2,181,332	2,869,999	2,543,362	--
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	--
<b>Total--General Government</b>	<b>\$16,317,304</b>	<b>\$18,133,633</b>	<b>\$23,730,813</b>	<b>\$23,594,322</b>	<b>\$90,951,029</b>
Dept. of Social & Rehabilitation Services					
Principal	270,000	285,000	300,000	315,000	5,655,000
Interest	412,228	397,648	382,258	366,058	--
Dept. of Health & Environment					
Principal	27,240,000	4,365,000	5,355,000	7,955,000	231,450,000
Interest	7,157,855	10,933,389	12,168,165	11,916,705	--
<b>Total--Human Resources</b>	<b>\$35,080,083</b>	<b>\$15,981,037</b>	<b>\$18,205,423</b>	<b>\$20,552,763</b>	<b>\$237,105,000</b>
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	200,000	205,000	2,335,000
Interest	181,959	172,915	162,841	151,695	--
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	1,314,842	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	--
<b>Total--Education</b>	<b>\$23,188,630</b>	<b>\$25,978,494</b>	<b>\$29,968,458</b>	<b>\$25,255,078</b>	<b>\$214,679,571</b>
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	--
<b>Total--Public Safety</b>	<b>\$10,384,670</b>	<b>\$38,725,258</b>	<b>\$11,727,520</b>	<b>\$12,804,976</b>	<b>\$76,020,000</b>
State Fair Board					
Principal	95,000	190,000	--	--	--
Interest	17,076	6,840	--	--	--
<b>Total--Agriculture &amp;     Natural Resources</b>	<b>\$112,076</b>	<b>\$196,840</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Dept. of Transportation					
Principal	204,840,000	27,730,000	40,945,000	42,945,000	1,557,035,000
Interest	45,714,239	46,016,840	53,217,865	93,678,180	--
<b>Total--Transportation</b>	<b>\$250,554,239</b>	<b>\$73,746,840</b>	<b>\$94,162,865</b>	<b>\$136,623,180</b>	<b>\$1,557,035,000</b>
<b>Total</b>					
Principal	<b>\$268,640,435</b>	<b>\$94,366,558</b>	<b>\$91,127,727</b>	<b>\$92,800,585</b>	<b>\$2,175,790,600</b>
Interest	<b>\$66,996,567</b>	<b>\$78,395,544</b>	<b>\$86,667,352</b>	<b>\$126,029,734</b>	<b>\$--</b>
<b>Total Bonded Indebtedness</b>	<b>\$335,637,002</b>	<b>\$172,762,102</b>	<b>\$177,795,079</b>	<b>\$218,830,319</b>	<b>\$2,175,790,600</b>

## Loans Outstanding--Pooled Money Investment Board

Dept. of Administration					
Principal	971,918	984,886	1,128,460	1,154,973	5,550,282
Interest	655,049	594,273	521,009	450,078	--
Kansas State University					
Principal	156,370	151,184	137,850	145,142	1,474,518
Interest	112,199	96,962	92,972	85,680	--
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	180,534	1,302,410
Interest	108,970	87,689	87,518	78,448	--
<b>Total</b>					
Principal	<b>\$2,028,213</b>	<b>\$2,950,040</b>	<b>\$2,980,918</b>	<b>\$1,480,649</b>	<b>\$8,327,210</b>
Interest	<b>\$1,076,326</b>	<b>\$947,823</b>	<b>\$738,954</b>	<b>\$614,206</b>	<b>\$--</b>
<b>Total PMIB Loans</b>	<b>\$3,104,539</b>	<b>\$3,897,863</b>	<b>\$3,719,872</b>	<b>\$2,094,855</b>	<b>\$8,327,210</b>

Note: The remaining balance of third party vendor lease/purchase obligations as of June 30, 1999, was approximately \$2,960,600.

Source: Kansas Development Finance Authority

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## Capital Budget Summary

**Summary of Governor's Recommendation.** The capital improvement recommendations included in the Governor's budget for FY 2000 total \$548.4 million. This amount is 6.5 percent of the total state budget financed from all funding sources. The Governor's recommendation for FY 2001 totals \$554.5 million from all funding sources, or 6.4 percent of the total state budget.

The capital budget, by project classification, is illustrated in the pie chart below. The Department of Transportation's highway projects are excluded from the chart because they are such a large part of the state's capital budget they would distort comparisons among non-transportation expenditures. New construction, the largest category, accounts for 34.2 percent of total capital projects. Debt service accounts for 32.2 percent, and rehabilitation and repair is 30.4 percent. Remodeling is the smallest at 3.3 percent.

Total capital expenditures in the Governor's recommendation increase by \$6.1 million, or 1.1 percent, from FY 2000 to FY 2001. However, this modest net increase conceals larger fluctuations in expenditures for individual agencies, both up and down. In general, the current fiscal year contains a significant amount of funds that were not spent in the previous fiscal year but the expenditure authority "shifted" into FY 2000. That fact inflates total expenditures for FY 2000 and narrows the distance between FY 2000 and FY 2001.

The largest increase, \$46.8 million, occurs in KDOT, reflecting mostly the increased level of expenditures estimated to result from the new Comprehensive Transportation Program. Increases of consequence also occur in juvenile corrections, with the construction of two new facilities, replacement of housing units at Topeka Juvenile Correctional Facility, and remodeling facilities at Beloit Juvenile Correctional Facility.

Funding is recommended for the Department of Human Resources to finance a significant renovation of its headquarters facility in Topeka through the issuance of bonds. The Governor also recommends \$17.3 million for capacity expansion projects at El Dorado and Topeka Correctional Facilities. The projects are a result of an increased inmate population in the correctional system and relocation of Topeka's West Unit from the former Topeka State Hospital grounds.

Notable reductions for FY 2001 occur in Wildlife and Parks, including a tapering off of park improvements from the peak of activity of Parks 2000, catching up with dam repairs, and winding down on the renovation of state fishing lakes. And there are reductions in the Commission on Veterans' Affairs from the completion of improvements on the new Kansas Veterans' Home at Winfield as well as the ending of the one-time energy conservation improvements at the Soldiers' Home.

**Capital Budget Process.** Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Division of Architectural Services in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

As a matter of policy, the state gives priority to maintaining its existing facilities before considering new construction. The use of revenue bonds for financing capital projects has increased in recent years. Other criteria for assessing the priority of capital projects include safety for state employees and

visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness.

**Financing.** Transportation projects are a major part of the state's total capital budget. Approximately 78.4 percent of FY 2000 and 86.0 percent of FY 2001 capital expenditures are for transportation projects. The State Highway Fund is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, and a one-fourth percent dedicated sales tax.

The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF and the SIBF receive revenues from a mill tax levy based on the assessed valuation of all tangible taxable property in the state as of January 1 of each

<b>Status of State Building Funds</b>						
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
<b>Educational Building Fund</b>						
Beginning Balance	\$ 9,516,204	\$10,144,257	\$ 2,141,661	\$ 1,915,429	\$ 2,532,236	\$ 3,961,046
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	\$25,532,236	\$26,961,046	\$29,229,842
Estimated Expenditures	\$20,416,635	\$29,940,303	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000
<b>Correctional Institutions Building Fund</b>						
Beginning Balance	\$ 2,767,973	\$ 1,677,845	\$ 710,000	\$ 705,990	\$ 705,990	\$ 705,990
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	5,705,990	5,705,990	5,705,990
Estimated Expenditures	\$ 6,091,060	\$ 5,967,845	\$ 5,004,010	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>State Institutions Building Fund</b>						
Beginning Balance	\$ 8,606,613	\$10,212,229	\$ 7,859,286	\$ 9,144,857	\$10,479,130	\$11,009,191
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	19,259,024	20,967,015	22,707,703	23,658,181
Estimated Expenditures	\$ 8,934,917	\$13,334,762	\$10,114,167	\$10,487,885	\$11,698,512	\$12,835,162

year. The CIBF receives its revenues from lottery and racing activities.

The status of the building funds is presented on the previous page, showing beginning balances, receipts, and expenditures. Interest on the debt service for Crumbling Classrooms is included in expenditures for the Educational Building Fund. In addition, expenditures from the State Institutions Building Fund include funding for new juvenile correctional facilities' initial construction costs in FY 2001 and debt service in FY 2002 and thereafter.

### **Effect on Operating Budgets**

Several capital improvement projects recommended by the Governor in FY 2001 will have an effect on

operating expenditures and positions as described below.

**Regents Institutions.** The Governor recommends \$433,550 from the State General Fund in FY 2001 to operate new buildings. Partial-year funding was granted in FY 2000 and the additional amounts in FY 2001 annualize those to a full year.

**Correctional Facilities.** As a result of relocation of the Reception and Diagnostic Unit to El Dorado Correctional Facility, estimated staffing is 96.5 FTE positions, an increase of 6.5 from the present RDU staffing at the Topeka Correctional Facility. The Governor has recommended \$99,836 for the additional staff. For training the new RDU employees and the operation of both units during relocation, the Governor recommends an additional \$454,136.

# Recommendations

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Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

## General Government

### Department of Administration

**Rehabilitation & Repair.** The Governor's recommendation for FY 2000 includes estimated expenditures totaling \$390,083 for rehabilitation and repair, of which \$109,479 is from the State General Fund and \$280,604 is from the State Buildings Depreciation Fund. There is also \$100,000 from the State Buildings Depreciation Fund for FY 2001. These amounts provide for the general maintenance and upkeep of the state's buildings in the Capitol complex and at Forbes.

**Memorial Hall Debt Service.** The debt service on the renovation of Memorial Hall, all of which is from the State Buildings Depreciation Fund, totals \$423,048 for FY 2000, \$258,048 interest and \$165,000 principal. For FY 2001, the total is \$426,413, of which \$251,413 is interest and \$175,000 principal.

**Energy Conservation Improvements Program.** The Governor recommends \$2,713,655 for FY 2000 from the State General Fund for the debt service payment on the energy conservation improvement bonds issued by the Kansas Development Finance Authority prior to FY 1999. Of that amount, \$2,100,000 is principal and \$613,655 is interest. For FY 2001, debt service is estimated to total \$2,494,994, \$1,975,000 of which is principal and \$519,994 is interest. Bond proceeds are used to finance energy conservation improvements at state facilities, with the utility savings from these projects to be returned to the State General Fund to pay off the bonds.

The Department of Administration, in addition to budgeting for the entire debt service payment on

behalf of all participants, is itself a participant with its own energy conservation projects. The Department's own projects total \$162,026 for FY 2000 from the State Buildings Operating Fund, \$20,226 for interest and \$141,800 for principal, as well as \$157,474 for FY 2001, \$13,774 for interest and \$143,700 for principal.

**Paint & Grounds Shop Debt Service.** The Governor's recommendation contains funding to make debt service payments to the City of Topeka for the old police garage that the Division of Facilities Management will use as a shop for its painters and grounds personnel. Because of delays in the project, the expenditure authority to make a debt service payment of \$14,864 from the State General Fund in FY 2000 is recommended to lapse. For FY 2001, the total payment is \$38,238, with the principal portion \$14,864 and interest \$23,374 from the Building and Ground Fund.

**Motor Pool Shop.** The debt service on this facility, also acquired from the City of Topeka, totals \$44,224, all from the Motor Pool Service Fund, for FY 2000. The motor pool uses these facilities for parking its vehicles. The principal is \$17,383 and interest is \$26,841. For FY 2001, the total is \$44,223, \$19,312 for principal and \$24,911 for interest.

**Debt Service for Docking & Forbes Remodeling.** The debt service amount the Governor recommends includes funding to repay bonds issued for renovations to the Docking State Office Building and Forbes Building #740. To finance the debt service, the Governor recommends \$166,888 from the State Buildings Depreciation Fund for FY 2000, of which \$155,000 is principal, and \$169,084 for FY 2001, of which \$165,000 is principal.

**Landon Building Debt Service.** The debt service amounts are recommended to finance the 1986 acquisition and the 1987 renovation of the Landon State Office Building. For FY 2000, \$884,972 from the State Buildings Operating Fund is recommended for the principal amount. An additional \$433,976 for the interest payment is included in the operating budget. The FY 2001 principal debt service payment totals \$903,076 and the interest payment \$391,454.



**Printing Plant Debt Service.** The debt service amount the Governor recommends is \$119,482 for FY 2000 from the Intragovernmental Printing Service Fund to finance the principal payment of the debt incurred to construct the State Printing Plant. The interest portion of the debt service, totaling \$102,311, is recommended as part of the operating budget. For FY 2001, \$130,962 is recommended from the same fund for the principal portion of the debt service. To finance the interest portion, \$82,018 is included in the operating budget.

**Landon Electrical Power Supply.** The Governor recommends \$1,050,000 from the State Buildings Depreciation Fund for FY 2000 to undertake new improvements to the electrical system in the Landon Building. The project is recommended for the current year because of a near power failure that occurred during the summer of 1999. The work to be done involves the installation of switches that will allow the transfer of electrical load from any generator to any other generator to maximize flexibility in continuing electrical power if a failure occurs. The project also will permit the discharge of generator exhaust safely above the top of the building, instead of at the third floor level. Finally, the three existing uninterruptable power supply units will be replaced.

**Landon Electrical Power System Study.** The Governor recommends \$130,000 from the State Buildings Depreciation Fund for FY 2001 to undertake a two-year project to study the electrical power system failure mode in the Landon Building. The total cost over the two years will be \$180,000. This project stems from an incident that occurred in July 1999, when a small motor starter short-circuited in a power transformer, causing a power failure in the building. The power failure revealed weaknesses that make the electrical system's functioning suspect. Unlike the previous project, which includes the implementation of actual improvements, this project represents the starting point of a long-term, systematic effort to plan for the upgrade of the electrical system in this building.

**Docking HVAC System Renovations.** Also included in the Governor's recommendations is a new appropriation of \$275,000 from the State Buildings Depreciation Fund for FY 2000 to make renovations to the heating, ventilation, and air conditioning systems of the Docking Building. The renovations will be

financed over two years, with \$250,000 requested in FY 2001, for a total cost of \$525,000. This project will remedy the immediate problems associated with the heating and cooling system, such as abnormally high temperatures and relative humidity.

**Landon Security Improvements.** A new amount of \$110,000 from the State Buildings Depreciation Fund for FY 2000 is included in the Governor's budget recommendations to initiate a three-year project to enhance security in the Landon Building. The project will continue in FY 2001 with another \$110,000 appropriation. The total project cost, with \$30,000 estimated for FY 2002, will be \$250,000. The impetus for the project is a recommendation contained in the *Threat Analysis*, a report prepared in 1998. The equipment to be installed includes alarm/detection systems, "duress" switches, and monitoring equipment.

**Docking & Landon Fire Suppression Systems.** The Governor recommends \$700,000 from the State Buildings Depreciation Fund for FY 2000 and \$300,000 for FY 2001 to install a sprinkler system on all floors in the Docking State Office Building, and \$592,500 is recommended for a sprinkler system in the Landon Building and \$250,000 for FY 2001. These amounts include new funds and unspent funds carried over from FY 1999. The primary impetus for these projects is the safety of state employees and the protection of state property. The Docking project is estimated to cost \$7,550,000, whereas the Landon project will cost \$3.5 million. The first year of installation, FY 1999, began to establish a basic system of risers on all floors to service the sprinklers. For FY 2000 and future years, the work will include installation of the sprinklers themselves, starting at the top and working down.

**Statehouse Elevator Renovation.** The Governor includes \$117,214 from the State Budget Stabilization Fund for FY 2000 to renovate the west passenger elevator and the south freight-passenger elevator in the Statehouse. The amount will provide for the upgrade of drive motors and mechanical equipment as well as installation of automated controls and safety features. It will be compliant with ADA standards.

**Statehouse Improvements.** The recommendation includes \$446,689 from the State Budget Stabilization Fund for FY 2000 to begin a number of improvements

related to renovating and improving the Statehouse and its grounds. The project started with the replacement of trees, shrubs, and flowers; restoration and cleaning of monuments; reconfiguration of the sprinkler system; lighting improvements in the House Chamber; plaster repair and decorative painting, stonework, and planning for further improvements.

The 1999 Legislature approved \$825,000 from the State General Fund for FY 2000 to continue improvements to the Statehouse. Improvements to be started in FY 2000 include part of the installation of a fire detection and suppression system, preservation of the copper roof, and installation of security systems. In addition, the Legislature added \$400,000 from the State General Fund for FY 2000 to remodel committee rooms and plan for new committee rooms. Finally, construction of a steam tunnel and pedestrian walkway between the Statehouse and the Landon State Office Building was authorized to begin. It will be financed partly from the State General Fund and partly from the State Buildings Depreciation Fund. For FY 2000, \$138,400 from the State Buildings Depreciation Fund was authorized based on the proportional use of steam among the Capitol complex buildings for the utility tunnel and an approximation of pedestrian traffic patterns for the walkway. For FY 2001, the project will continue with an appropriation of \$345,500.

**Historic Structures Report.** In conjunction with the Statehouse improvements above, the 1998 Legislature approved \$200,000 from the State General Fund for FY 2000 to undertake a thorough assessment of the Statehouse, its initial construction, and modifications that have occurred over time to plan effectively for future improvements.

**Judicial Center Renovation Planning.** Also included in the Governor's recommendation is \$95,000 from the State General Fund for FY 2000 to plan for the renovation of space in the Judicial Center that will be vacated when the Attorney General's Office relocates to Memorial Hall. The vacated space will allow for existing judges' chambers to be consolidated and enlarged.

**Memorial Hall Security Improvements.** The Governor's recommendation includes \$190,000 from the State General Fund for FY 2000 for security equipment at Memorial Hall, a project approved by the 1999 Legislature. It includes a security kiosk-

monitoring station, an exterior and interior key card system, and security cameras, monitors, and alarms.

**Landon-Memorial Steam Tunnel & Walkway.** Also included in the Governor's recommendation is \$276,350 from the State Buildings Depreciation Fund for FY 2000 to construct a walkway and steam tunnel between the Landon Building and Memorial Hall. This project serves two purposes. It will be a pedestrian walkway to connect the two buildings for state employees and the public, and it will provide for replacement of the existing steam tunnel, which will parallel the pedestrian tunnel.

The project is part of a larger plan for the Capitol complex. Currently, steam flows from Docking to the Capitol through the tunnel that connects these buildings. From the Capitol, it flows southeast, under Jackson Street to Memorial Hall, where it divides to serve Landon and the Judicial Center. The steam line running under the Capitol grounds is old and earmarked for abandonment. The long-range plan is to have the steam flow from the Capitol to Landon alongside a new pedestrian tunnel. Then the steam would flow from Landon to Memorial Hall through the new tunnel recommended in this project and ultimately from Memorial Hall to the new Signature Building and to the Judicial Center in the same line it flows now.

**Cedar Crest Renovations.** The 1997 Legislature approved funding totaling \$1.0 million from the State General Fund for extensive renovations to the Governor's mansion at Cedar Crest: \$500,000 for FY 1998 and another \$500,000 for FY 1999. The 1998 Legislature appropriated an additional \$380,400 from the State General Fund for FY 1999, for a total of \$1,380,400 for this project. Of the total appropriated, all of it has been spent except for \$4,882, which remains available in FY 2000. The renovations have included exterior building repairs, paving, and removal of an underground storage tank; window replacement; interior architectural repairs and removal of lead paint and asbestos; plumbing repairs; heating, ventilation, and air conditioning renovations; electrical and lightning protection; Americans with Disabilities Act compliance modifications; and installation of a fire alarm and security system.

**Forbes Building Reroofing.** For FY 2000, the Governor's recommendation includes \$125,900 from

the State Buildings Depreciation Fund to re-roof Forbes Office Building #740. The existing roof, constructed in 1980, has reached the end of its useful life span.

**Landon Building Economizer.** Also for FY 2000, the Governor's recommendation includes \$94,200 from the State Buildings Depreciation Fund to install louvers, duct work, and control equipment to increase fresh air intake capacity by 6,000 cubic feet per minute on each floor of the Landon State Office Building from the second through the tenth floors. The project will increase ventilation and reduce utility costs at certain times of the year by bringing more cool outside air into the building.

**Statehouse Roof Repair.** The Governor's recommendation includes \$50,000 from the State General Fund for FY 2000 to finance roof and gutter repairs of the center section surrounding the rotunda of the Statehouse. The work will include a structural analysis and repair of the roof, attachment of flat copper roof panels to sheathing and supports, and repair or replacement of seams and downspouts.

**Statehouse Fire Alarm & Security Systems.** For FY 2000, the Governor recommends \$211,235 to upgrade the fire and smoke detection systems and install pull stations in the Statehouse. Of the total, \$112,456 is from the State General Fund and \$98,779 is recommended to substitute State Budget Stabilization Fund monies for an equal amount of previously-approved State General Fund monies. The amount will contribute to a larger project begun in FY 1995.

**Chiller Conversion.** The Governor recommends \$583,983 in FY 2000 from the State Buildings Depreciation Fund to convert chillers using CFC refrigerants to HCFC refrigerants. This conversion is needed to meet federal pollution standards. The chillers being converted are located in the basement of the Landon State Office Building and in buildings at the Forbes complex.

**Docking Roof Drain Line Replacement.** The Governor recommends \$190,500 from the State Buildings Depreciation Fund in FY 2000 for replacement of drain lines for the Docking State Office Building roof. The lines that were part of the original construction are deteriorating. The repair will prevent

damage to the Docking Building's structure and contents.

**Switchgear Replacement.** The Governor recommends \$18,786 for FY 2000 from the State Buildings Depreciation Fund to replace the central electrical switchgear in the Docking Building. The switchgear controls electricity to water pumps, lift stations, sewer pumps, and cafeteria exhaust systems.

**Judicial Center Carpeting.** The Governor's estimate includes \$100,400 from the State General Fund for FY 2000 to continue the replacement of carpeting in the Judicial Center. A \$64,000 appropriation was made directly to the Judiciary's budget for FY 1997 to begin the project. The second phase in the Department of Administration's budget is allowing for carpeting to be replaced in third floor offices and the court chambers. An amount of \$36,400 has not been spent from the second phase. In addition, a third installment of \$64,000 was appropriated for completion of the third floor and to begin replacement on the first floor.

## **Department of Commerce & Housing**

**Maintenance of Travel Information Centers.** The Department operates travel information centers in Kansas City, Goodland, Olathe, and South Haven. These centers provide tourism information to travelers throughout the state. The Governor recommends \$15,000 in FY 2000 and \$88,650 from the Economic Development Initiatives Fund for rehabilitation and repair of the centers in FY 2001. In addition to maintenance, \$200,000 is recommended to construct a new travel information center near Goodland. The existing center is extremely small and more than 15 years old. This recommendation represents 20.0 percent of the construction costs. The Kansas Department of Transportation will pay the remaining 80.0 percent.

## **Insurance Department**

**Debt Service.** The Governor recommends \$105,000 in FY 2000 and \$115,000 in FY 2001 to finance debt service principal payments on the Insurance Building in Topeka. In addition, interest payments of \$73,265 and \$66,948 for FY 2000 and FY 2001, respectively,

are included in the Department's budget. Debt service payments are financed from the Insurance Building Principal and Interest Fund, which serves as a clearing fund for the agency's various fee funds. Revenue bonds in the amount of \$1,795,000 were issued by the Kansas Development Finance Authority in 1991 for remodeling the building. Final payment on this obligation is to be made in FY 2007.

**Rehabilitation & Repair.** The Governor recommends \$28,500 from the Rehabilitation and Repair Fund for FY 2001. Included in the recommendation is \$13,500 to replace the first floor carpet. The Insurance Department plans to replace all the carpeting in the building over the next three years. A total of \$142,000 is provided for rehabilitation and repair projects in FY 2000.

## Legislature

**Senate Chamber Remodeling.** The Governor's recommendation for FY 2000 provides the approved \$500,000 from the State General Fund for the repair and restoration of the Senate Chamber. Refurbishing the Senate Chamber columns will be included.

## Human Resources

### Social & Rehabilitation Services

**Rehabilitation & Repair—State Complex West & Chanute Office.** The Governor recommends \$166,000 in FY 2000 and FY 2001 for routine maintenance and several rehabilitation and repair projects at the Chanute Office. The FY 2000 recommendation will replace the water lines in the Department's Chanute Office.

**Rehabilitation & Repair—State Institutions.** The Governor recommends FY 2000 expenditures of \$3,346,490 from the State Institutions Building Fund for rehabilitation and repair of state institutions, including the mental health and mental retardation hospitals. The FY 2001 recommendation totals \$3,987,897. Both years will provide for continuing repair needs of the state's facilities, including

equipment replacement, plumbing repairs, code compliance, and other major maintenance.

## Kansas Neurological Institute

**Rehabilitation & Repair.** A total of \$309,052 is recommended from the State Institutions Building Fund for general rehabilitation and repair projects at the Hospital in FY 2000. The funds will be used primarily to complete projects begun in FY 1999.

## Larned State Hospital

**Rehabilitation & Repair.** The Governor recommends \$64,966 from the State Institutions Building Fund in FY 2000 for general rehabilitation and repair projects at the Hospital. Expenditures will be used to complete general maintenance and repair projects begun in FY 1999.

## Osawatomie State Hospital

**Rehabilitation & Repair.** For FY 2000, the Governor recommends \$1,086 from the State Institutions Building Fund for rehabilitation and repair projects that were begun in FY 1999.

## Parsons State Hospital & Training Center

**Rehabilitation & Repair.** To complete general maintenance and repair projects begun in FY 1999, the Governor recommends that \$999,535 from the State Institutions Building Fund be expended in FY 2000.

## Rainbow Mental Health Facility

**Rehabilitation & Repair.** The recommendation includes \$9,611 for FY 2000 from the State Institutions Building Fund to complete repair projects.

## Department of Human Resources

**Rehabilitation & Repair—Reed Act.** For FY 2000, the Governor recommends \$125,000 to install an

exterior insulated finish system at the Wichita office, perform mudjacking at the Pittsburg office, and replace air conditioning at the Leavenworth office. In FY 2001, the Governor concurs with the agency request to spend \$75,000 for various repair projects at the agency's offices around the state. These projects include roofing, overlaying parking lots, mudjacking or fixing cracks in sidewalks, painting, carpeting and caulking, as well as replacing the air conditioning system in the Hays Job Service Center.

**Renovation of Agency Headquarters.** For FY 2001, the Governor concurs with the Department's request to issue bonds through K DFA in the amount of \$1,905,000 to redesign and remodel the agency's headquarters at 401 SW Topeka Boulevard in Topeka. The building was built in 1951, with the last major renovation in 1978. Main changes include a new HVAC system, replacement of the electrical service entrance and distribution to the building, extensive plumbing work, and major improvements to the elevator. The agency is having an architect's review performed in FY 2000 at a cost of \$50,000, with the work to be accomplished in FY 2001. This review was approved by the Department of Administration and the Legislature last year. The bonds will be paid off with federal funds provided for specific agency programs.

**Purchase of Buildings.** The Department of Human Resources will purchase three buildings in downtown Topeka in the current fiscal year. The buildings house the agency's storeroom as well as mailing and maintenance operations at a rental cost of \$52,000 per year. The U.S. Department of Labor has given approval to spend \$100,000 obtained from the sale of Employment Security buildings in Ottawa and Coffeyville. The remaining \$150,000 will be funded through the Special Employment Security Fund.

## Commission on Veterans' Affairs

**Rehabilitation & Repair.** The Governor recommends a total of \$180,000 from the State Institutions Building Fund for rehabilitation and repair in FY 2001. Of the total, \$100,000 is for the Kansas Soldiers' Home and funds cottage restoration, tree trimming and emergency repairs. The remaining \$80,000 is for the Kansas Veterans' Home and funds

general repairs on the buildings, grounds, and parking lots, as well as emergency repairs.

FY 2000, the Governor recommends \$272,664 from the State Institutions Building Fund for rehabilitation and repair. The recommendation includes \$183,395 for general repairs at the Kansas Soldiers' Home and \$20,000 for general repairs at the Kansas Veterans' Home. The recommendation also includes a supplemental appropriation of \$69,269 for emergency repairs to air conditioning units at the Kansas Veterans' Home.

**Kansas Veterans' Home.** For FY 2000, the Governor recommends \$1,121,300 from the Winfield Acquisition and Construction Fund and \$251,576 from the State Institutions Building Fund to continue the renovation of the former Winfield State Hospital. This amount represents reappropriated funds from prior fiscal years. The entire renovation project, excluding the \$2.5 million purchase price, totals \$14.7 million, with the majority of those funds being expended in FY 1999. Actual FY 1999 expenditures totaled \$12.0 million for the project, which included \$11.7 million to encumber the main renovation contract. Of the total \$14.7 million budgeted for actual renovation expenditures, only \$2.78 million is from state funds.

**Facility Improvements.** The Governor recommends \$915,250 in FY 2000 from the State Institutions Building Fund to improve life and safety issues and energy conservation at the Kansas Soldiers' Home in Fort Dodge. The additional funds will be used with \$286,098 in loan funds from the Facilities Conservation Improvement Program to provide upgrades to air conditioning systems, windows, and lighting in five of the facility's buildings.

**New Cemeteries.** With the passage of 1999 SB 19, the Commission was directed to establish a system of veterans' cemeteries. To implement this system, the Governor approves planning expenditures of \$100,000 in FY 2000 from the State Institutions Building Fund. After the opening of each cemetery, the federal government is expected to reimburse the state for the planning expenditures associated with each cemetery. The Commission also requests \$588,269 in FY 2000 and \$600,000 in FY 2001 from federal Veterans Administration Cemetery Construction Grants to construct cemeteries at the Soldiers' Home in Fort

Dodge beginning in FY 2000 and at Fort Riley beginning in FY 2001.

**Roof Repair.** The Governor recommends \$52,000 in FY 2000 from the State Institutions Building Fund to replace a roof on the Treatment Building at the Kansas Veterans' Home in Winfield. The roof began failing after unusually heavy rains in the fall of 1998.

**Water System Upgrade.** In FY 2000, the Governor recommends \$10,000 from the State Institutions Building Fund for planning of a water system upgrade at the Kansas Soldiers' Home. Well water at the facility continues to be plagued by increasing nitrate levels.

## Education

### School for the Blind

**Rehabilitation & Repair.** An amount of \$489,050 is recommended by the Governor for rehabilitation and repair projects at the School for the Blind during FY 2000. These projects include \$50,000 for construction of new bleachers; repairs to buildings and walkways; emergency and routine maintenance of electrical, heating, and plumbing systems; continuation of projects to implement ADA regulations; and equipment repair. For FY 2001, the Governor recommends \$58,270 for general rehabilitation and repair projects at the School. Funding in both years is from the State Institutions Building Fund.

**Student Residence & Dining Facility.** The Governor and the 1994 Legislature approved funding to construct a new independent living facility, with individual suites for students who are close to graduation. This project is funded by a multi-year appropriation from the State Institutions Building Fund. Students began to occupy the new facility in October 1997. The suites allow students to prepare meals and practice other skills that will help them in the transition to living independently upon graduation. For FY 2000, the Governor recommends \$239,186 to complete the remaining interior finishing projects.

**Carpet Replacement.** The Governor recommends \$1,137 in FY 2000 from the State Institutions Building Fund to complete the \$30,000 carpet replacement project that was started in FY 1998. Most of the torn carpeting in campus buildings was replaced during FY 1998, and the project will be finished in FY 2000.

### School for the Deaf

**Rehabilitation & Repair.** For FY 2000, an amount of \$658,752 is recommended by the Governor for rehabilitation and repair projects as well as \$47,885 in FY 2000 and \$88,000 in FY 2001 for the final phase of the campus-wide air conditioning installation project. An additional \$450,000 is recommended in FY 2000 to upgrade the school's fire alarms. For FY 2001, the Governor recommends \$300,000 for rehabilitation and repair projects. These projects include maintenance of condensation pumps; repairs to walkways, buildings, and parking areas; projects needed because of fire and safety inspections; the continuation of projects to implement ADA regulations; and roof replacements. Funding in both years is from the State Institutions Building Fund.

### Board of Regents

**Rehabilitation & Repair.** The Governor recommends \$8.0 million in FY 2001 from the Educational Building Fund for the ongoing rehabilitation and repair of campus facilities. The funding is distributed through a formula based on total square feet for each institution.

**Debt Service.** The Governor recommends that \$15.0 million be transferred from the Educational Building Fund in FY 2001 to make the debt service payment on the "Crumbling Classroom" bond issue. Debt service for FY 2000 is \$8,110,000 in principal and \$6,890,000 in interest. Debt service for FY 2001 consists of \$8,465,000 in principal and \$6,535,000 in interest. These bond issues were approved during the 1996 Legislative Session upon the Governor's recommendation. The initial bonds of \$50.0 million were issued in November 1996, and another \$110.0 million was issued in October 1997.

The universities are using the \$160.0 million generated by these bond issues to make substantial repairs to campus buildings to bring buildings into compliance with the Americans with Disabilities Act and life/safety codes, and to make classroom improvements. Several additions to buildings at the University of Kansas, Kansas State University, and Emporia State University are being made, and a new nursing education building is being constructed at the Medical Center.

## **Emporia State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$687,524 in FY 2000 from the Educational Building Fund, of which \$434,250 is from the allocation of new funds from the Board of Regents and \$253,274 is reappropriated from FY 1999.

**Parking Lot Improvements.** To finance parking lot improvements, the Governor recommends \$65,000 in FY 2000 and \$90,000 in FY 2001 from campus parking fees.

**Student Union Renovation Debt Service.** Financing of the debt service on the student union renovation comes from previously authorized student fees. The Governor recommends \$216,000 in FY 2000 and \$131,000 FY 2001 to make the principal payment on bonds issued to renovate and add to the Memorial Union. In FY 2000, the final payment will be made on the Union addition.

**Residence Hall Debt Service.** Financing of the debt service on the residence halls comes from previously authorized student fees. The Governor recommends \$195,000 in FY 2000 and \$205,000 in FY 2001 to pay the principal on the bonds for improvements to the halls.

**Student Recreational Building.** Planning and construction for the student recreational building are financed through student fees. The Governor recommends \$135,000 for planning the facility in FY 2000. Bonds will be issued for the construction that will begin in FY 2001. Total cost of the facility is expected to be \$3.0 million.

**Blue Phones.** In FY 2000, the Governor recommends \$6,807 for the final expenditures related to the installation of the blue security phones across campus. Funding is from restricted fees.

## **Fort Hays State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$725,494 in FY 2000 from the Educational Building Fund, of which \$517,500 is from the allocation of new funds from the Board of Regents and \$207,994 is reappropriated from FY 1999.

**Student Housing Debt Service.** The Governor recommends \$105,000 in FY 2000 and \$110,000 in FY 2001 to pay the principal on the bonds from restricted fees. The bonds financed the renovation and remodeling of student dormitories.

**Parking Improvements.** To finance parking improvements on campus, the Governor recommends \$300,000 in both FY 2000 and FY 2001. The improvements will be funded from parking fees.

**Lewis Field Debt Service.** The Governor recommends \$70,000 in both FY 2000 and FY 2001 to make the principal payments on the bonds. The bonds financed the renovation of Lewis Field. Previously authorized student fees are used to retire the debt.

**Student Union Debt Service.** Financing of the debt service on the student union renovation comes from previously authorized student fees. The Governor recommends \$25,000 in both FY 2000 and FY 2001 to make the principal payment on bonds issued to renovate the Memorial Student Union.

## **Kansas State University**

**Rehabilitation & Repair.** The Governor recommends \$3,431,511 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2000. Of this amount, \$1,180,011 is a reappropriation from FY 1999, and \$2,251,500 is a transfer of new funds from the Board of Regents.

**Aeronautical Center Lease Payment.** The Governor recommends \$189,446 in both FY 2000 and FY 2001 from the State General Fund for the ninth and tenth payments in a lease-purchase agreement with the Salina Airport Authority. The payments have allowed the College to acquire the International Training Center and a recently-completed laboratory for the Airframe and Powerplant Program. The lease-purchase agreement is for a term of 20 years.

**University Debt Service.** The Governor recommends \$2,202,804 in FY 2000 and \$2,265,843 in FY 2001 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, and the Student Union renovation project.

## **KSU—Veterinary Medical Center**

**Rehabilitation & Repair.** The Governor recommends \$98,438 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2000. This amount is a reappropriation from FY 1999.

**Greyhound Research Facility.** The Governor recommends a project that will complete expansion of the Center's Greyhound Research Center. The project will add 3,432 square feet of research space to increase the facility's capacity from 27 to 72 greyhounds. The final year's cost of the project is \$20,589, which will be financed from restricted use funds in FY 2000.

## **KSU—Extension Systems & Agricultural Research Programs**

**Eastern Kansas Horticulture-Forestry Research & Education Center.** The Department of Horticulture, Forestry, and Recreation Resources provides outreach services throughout the state. To house research and visiting scientists, the agency will construct a new center at the Sunflower Army Ammunition Plant. In addition to the main building, however, this Center will have two 750-square foot teaching laboratory spaces to assist classroom instruction, a plant material handling structure, research and teaching greenhouse spaces, and a pesticide storage and handling facility.

The Governor recommends \$1.0 million in private funds in the current year and another \$1.0 million in FY 2001.

**Grain Science Center.** KSU—ESARP plans to spend \$15.5 million in private gifts and restricted fee funds to construct five buildings for the Grain Science Center Complex. The project consists of four phases: a feed mill (\$7.0 million) a flour mill (\$3.0 million), the International Grains Program (\$2.5 million), and Biological and Industrial Value-Added Program (\$3.0 million). These projects will continue and expand research and teaching activities in order to improve both livestock production efficiency and crop utilization potential for Kansas and the U.S. The Governor includes \$10.0 million in FY 2000 and \$5.0 million in FY 2001 for these various projects in his recommended budget.

## **Pittsburg State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$817,343 in FY 2000 from the Educational Building Fund, of which \$511,500 is from the allocation of new funds from the Board of Regents and \$206,843 is reappropriated from FY 1999.

**Parking Improvements.** To finance parking lot improvements, the Governor recommends \$175,000 in FY 2000 and \$200,000 in FY 2001 from campus parking fees.

**Student Housing Improvements.** The Governor includes \$780,000 in FY 2000 and \$560,000 in FY 2001 from student fees. This funding will be used to make planned improvements to on-campus student housing.

**Jack H. Overman Student Center.** Financing of the debt service on the J.H. Overman Student Center renovation comes from previously authorized student fees. The Governor recommends \$100,000 in FY 2000 and \$105,000 FY 2001 to make the principal payment on bonds issued to renovate the student center. In addition, the Governor recommends \$250,000 in both FY 2000 and FY 2001 from student fees to complete several remodeling projects.



**Student Health Center Improvement.** The Governor recommends \$20,000 in both FY 2000 and FY 2001 for expansion and interior remodeling of the student health center. Financing comes from student fees approved for this purpose.

**Horace Mann Renovation.** The 1997 Legislature and the Governor approved a Kansas Development Finance Authority bond issue to finance the renovation of the Horace Mann Building. Bonds were issued in December 1998. Principal payments are \$100,000 in FY 2000 and \$105,000 in FY 2001 and are financed from student fees. The Horace Mann Building will be devoted to student services and administration.

**Willard Hall Construction.** The 1997 Legislature and the Governor approved a Kansas Development Finance Authority bond issue to finance the renovation of Willard Hall. Bonds were issued in December 1998. Principal payments will begin in FY 2001 and will be \$95,000 financed from student fees.

## University of Kansas

**Rehabilitation & Repair.** The Governor recommends \$3,943,553 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2000. Of this amount, \$1,835,303 is a reappropriation from FY 1999 and \$2,108,250 is a transfer of new funds from the Board of Regents. The Governor also recommends expenditures of \$1.0 million from restricted use fee funds to make repairs and improvements to various campus facilities in the current year.

**Watkins Health Center.** The Governor's recommendation provides \$244,139 in FY 2000 from student fees for improvements to the Center. A \$20,000 square foot addition and renovation of the existing 60,000 square foot facility will be completed this year.

**Law Enforcement Training Center.** The Governor's recommendations include \$215,563 in FY 2000 and \$260,000 in FY 2001 for improvements to parking areas of the Center from the docket fee put in place to support the facility financially.

**Parking Improvements.** The Governor recommends \$400,000 in FY 2000 and \$600,000 in FY 2001 from

parking fees for the completion of various parking improvements on the campus.

**Residence Hall Renovations.** The University of Kansas is remodeling the residence halls on campus to a new, suite-style construction. To date, Templin and Lewis Halls have been re-configured. The FY 2000 budget recommendation includes \$425,175 from housing fees for this remodeling.

**Athletic Strength Center Expansion.** Student-athlete training programs are a year-round operation for the Kansas University Athletic Corporation, and an expansion of facilities supporting student athletes is being proposed. The Governor includes athletic corporation and endowment funds of \$815,446 in FY 2001 for the facility expansion.

**Child Care Facility.** The University has constructed a new child care facility in the Stouffer Place apartment complex on undeveloped property. The Governor recommends \$307,626 in FY 2000 for this facility.

**Dole Institute.** The University of Kansas has established the Robert J. Dole Institute of Public Service and Public Policy to study major policy issues, encourage student participation and citizen involvement in public life, and offer scholars the opportunity to study politics. The Dole Institute will occupy a free-standing building on the campus to house the new Institute. In support of the project, the Governor recommends, for FY 2000, \$2,534,752 from the State Budget Stabilization Fund to be matched with \$3.0 million of private gifts.

**Budig Hall.** The Governor's recommendations include \$2.4 million in FY 2000 to finish the three levels of space below the main floors of Budig Hall. These monies were transferred into a special fund from the University's Tuition Accountability Fund in order to self-fund the project from within the operating budget.

**Renovation of Energy-Balance Laboratory.** The University was authorized by the 1998 Legislature to spend \$960,000 from the Sponsored Research Overhead Fund to renovate 8,000 square feet in Robinson Gymnasium. The space will be used to house a new weight-management program sponsored by the National Institute of Health in the University's

Department of Health, Sport, and Exercise Sciences. This amount remains in the University's recommended budget. In FY 2000, the University plans to spend \$411,483 to complete the project.

**University Debt Service.** The Governor recommends \$1,315,000 in FY 2000 and \$2,045,000 in FY 2001 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, the Regents Center, Student Union renovations, and the Watkins Health Center.

**Lapses.** The Governor recommends lapsing balances of \$4,594 in the Snow Hall Renovation Fund from the Educational Building Fund and \$52,447 in the Hoch Auditorium Reconstruction Fund from the Special Capital Improvements Fund. The money is no longer needed for the projects as appropriated.

## University of Kansas Medical Center

**Rehabilitation & Repair.** For continued funding for rehabilitation and repair, the Governor recommends \$2,527,721 from the Educational Building Fund for the Medical Center facilities in FY 2000, which includes a reappropriation of \$1,744,721 from FY 1999.

**New Research Building.** The Governor also recommends expenditure of \$623,687 from the Educational Building Fund in FY 2000 for completion of the new Research Building at the Kansas University Medical Center.

**Debt Service.** Several projects at the Medical Center were financed through revenue bonds. The Governor recommends funding of \$1,775,343 in FY 2000 and \$194,000 in FY 2001 from restricted use funds for debt service on these bonds. Projects include parking facility bonds issued in 1985 and 1988 and the bonded Biomedical Research Building. This latter project will be paid off in the current year.

**Parking Lot Improvements.** To perform ongoing routine maintenance on the Medical Center's parking lots, the Governor recommends expenditures of parking fee funds of \$50,000 in FY 2000 and \$300,000 in FY 2001. Expenditures will be from fees collected from those who use the parking lots.

**Center for Health in Aging.** The new facility to house the Center on Aging will provide a single-entry point clinic area, an auditorium for older adult and family education, a community resource center, and a wellness center, among other services for the elderly and their families. In his recommended budget, the Governor includes \$258,109 in FY 2001 for construction of this new facility.

**Nursing Education Building.** Under the Crumbling Classrooms Initiative, the Medical Center is constructing a new facility for the School of Nursing. The University plans to spend \$1.6 million in FY 2000 for this project.

**Addition to Research Support Facility.** The Medical Center's Research Support Facility was constructed in 1992 to house various animals used in medical research. This biomedical research program has expanded rapidly in recent years, in part, as a result of additional federal research funding. With the new research programs being undertaken at the Medical Center, additional space in this building is needed. The Governor recommends expenditures of \$3,250,000 in FY 2000 and \$450,000 in FY 2001 for construction of the addition.

## Wichita State University

**Rehabilitation & Repair.** A total of \$2,085,032 is recommended by the Governor from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2000. Of this amount, \$1,143,760 is a reappropriation of unspent dollars from FY 1999 and \$941,272 is a transfer of new 2000 funds from the Board of Regents.

**Housing System Rehabilitation & Repair.** The Governor's recommendations include \$300,000 in FY 2000 and \$315,000 in FY 2001 for rehabilitation and repair of University housing. Funding for the rehabilitation and repair projects comes from fees charged to housing residents.

**Debt Service.** The Governor recommends \$300,000 in FY 2001 for payment of the principal portion of a bonded project to renovate campus parking.

## Historical Society

**Rehabilitation & Repair.** An amount of \$290,196 is recommended by the Governor from the State General Fund for rehabilitation and repair projects at the Kansas History Center Complex and the historic sites during FY 2000. In addition, the Governor recommends \$100,000 from the Economic Development Initiatives Fund to finance various maintenance projects at the historic sites in FY 2000.

**Storage Bay Three.** The Governor recommends \$2.5 million from the State General Fund in FY 2000 to construct a third storage bay to house Museum collections. At the present time, the two existing storage bays are filled to capacity. This third bay will allow the agency to store materials safely and efficiently. Upon completion of the third storage bay, no additional storage space will be required until the year 2015.

## Public Safety

### Adjutant General

**Reroof Armories.** For FY 2000, the Governor recommends \$770,435 for reroofing projects at the state's armories, including \$387,745 from the State General Fund and \$382,690 from federal sources.

### Department of Corrections

**Wichita Work Release Facility Debt Service.** In FY 2000, a total of \$163,000 from the State General Fund is recommended for debt service to fund renovation of the Wichita Work Release Facility. This number includes \$48,000 for the interest portion and \$115,000 for the principal portion. The recommendation for FY 2001 of \$167,000 includes \$125,000 as payment on the principal and \$42,000 for interest payments.

**Ellsworth Correctional Facility Debt Service.** For debt service on the bonds issued to construct the Ellsworth Correctional Facility, the Governor recommends \$1,499,000, including \$1,470,528 from the State General Fund, for FY 2000. The

recommendation includes \$975,000 for the principal payment and \$524,000 for interest payments. For FY 2001, the Governor recommends a total of \$1,462,000, which is funded entirely from the State General Fund. The recommendation includes \$1,020,000 as payment on the principal and \$442,000 for interest payments.

**Revenue Refunding Bond Debt Service.** The Governor recommends \$7,448,000 in FY 2000, including \$6,818,000 from the State General Fund, to service the debt incurred for construction of the Larned Correctional Mental Health Facility and the El Dorado Correctional Facility. The principal portion of the payment is \$5,045,000, including an expenditure of \$400,000 from the Correctional Institutions Building Fund, and the interest payment is \$2,403,000. For FY 2001, the Governor recommends a total of \$7,456,000. Of the recommendation, \$5,245,000 represents payment on the principal and \$2,211,000 is the interest payment. The recommendation is funded primarily with \$6,226,000 from the State General Fund.

**El Dorado Correctional Facility Site Utilities Replacement Debt Service.** For FY 2000, the Governor recommends \$1,287,000 for debt service on the replacement of site utilities at the facility. The recommendation includes \$1,090,000 for principal and \$197,000 for interest. A total of \$1,282,000 is recommended in FY 2001. The recommendation includes \$1,130,000 for principal and \$152,000 for interest.

**Relocation of the Reception & Diagnostic Unit.** The Governor recommends a debt service payment of \$532,000 (interest only) in FY 2000. For FY 2001, the Governor recommends \$1,264,000. The payment will include \$360,000 for the principal and \$904,000 for interest. Most of the payment, \$948,000, is from the State General Fund.

**Construction of Industries Building.** Construction continues on a new industries building at Lansing Correctional Facility and an addition to the Industries and maintenance building at Ellsworth Correctional Facility. The Governor recommends \$841,625 for FY 2000 from the Correctional Industries Fund. In addition, the Governor recommends \$280,935 from the Correctional Institutions Building Fund to continue construction on the Ellsworth's addition.

**Capacity Expansion.** The Governor recommends \$17.3 million for construction of an additional 256 maximum security beds or 512 medium security beds at El Dorado Correctional Facility as well as the renovation of “J” Cellhouse at Topeka Correctional Facility, a net increase in capacity by 96 beds. Bonds will be issued for \$10.0 million of the cost, and the rest will come from federal funds. The first debt service payment is due in FY 2002.

The project at El Dorado will allow the agency to begin to accommodate the increase in inmate population projected by the Kansas Sentencing Commission. Construction at the Topeka facility is the result of the facility’s West Unit moving off the former Topeka State Hospital grounds. As a result of the move, there is a need for additional bed space on the Central Unit’s grounds. In addition, because the West Unit housed the facility’s laundry and staff development buildings, new buildings must be constructed or renovated on the central grounds.

**Rehabilitation & Repair.** Rehabilitation and repair totals \$4.6 million and \$4.0 million in FY 2000 and FY 2001, respectively. Financed from the Correctional Institutions Building Fund, the Department will disburse the funds among the correctional facilities as needed.

### **El Dorado Correctional Facility**

**Rehabilitation & Repair.** The Governor recommends a total of \$68,948 from the Correctional Institutions Building Fund for ongoing rehabilitation and repair projects in FY 2000. The monies were reappropriated from FY 1999.

### **Ellsworth Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$4,060 from the Correctional Industries Building Fund in FY 2000.

**Addition to the Industries & Maintenance Building.** The Governor also recommends \$280,935 from the Correctional Institutions Building Fund for an addition to the maintenance and correctional industries building. This expansion will add more than 20,600

square feet to the building, allowing Century Manufacturing, a private business, to expand its operations and increase the number of inmate employees from 32 to 75.

### **Hutchinson Correctional Facility**

**Rehabilitation & Repair.** The Governor recommends \$428,936 for FY 2000 from the Correctional Institutions Building Fund for ongoing maintenance projects. The recommendation includes funds to complete the replacement of the main electrical switchgear and tuckpointing buildings at Hutchinson Correctional Facility.

**Expansion of South Unit.** The Governor recommends \$18,498 for FY 2000 from the Correctional Institutions Building Fund to complete the construction of a 32-bed housing wing at the minimum security South Unit.

**Reconstruct B-Cellhouse Annex.** The Governor recommends \$75,000 from the Defects Recovery Fund in FY 2000 to rebuild the B-Cellhouse Annex. The annex housed the unit team offices and computer equipment, but was demolished after a severe explosion. Monetary damages recovered through a legal settlement are used to finance this project.

### **Lansing Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects at the facility, the Governor recommends \$135,629 from the Correctional Institutions Building Fund in the current year. The money was reappropriated from FY 1999.

**100-Bed Expansion Project.** The Governor recommends \$206,070 in reappropriated federal funds in FY 2000 for continuation of the expansion project, which results from an increased prison population.

### **Larned Correctional Mental Health Facility**

**Rehabilitation & Repair.** The Governor recommends \$3,552 from the Correctional Institutions

Building Fund in FY 2000 for ongoing rehabilitation and repair projects.

### **Norton Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$43,770 from the Correctional Institutions Building Fund in FY 2000. The recommendation provides funding to renovate space for the Sex Offender Treatment Program and to move the laundry inside the medium security compound.

**Construction of 200-bed Housing Unit.** The Governor recommends \$9,000 to complete construction of the 200-bed medium security housing unit at Norton Correctional Facility in FY 2000. Of the total, \$7,380 will be funded from the federal Violent Offenders Incarceration/Truth-in-Sentencing Incentive Grants Fund. The remaining \$1,620 is financed by the state's Correctional Institutions Building Fund.

### **Topeka Correctional Facility**

**Rehabilitation & Repair.** A total of \$18,002 from the Correctional Institutions Building Fund is recommended by the Governor in FY 2000 to complete ongoing rehabilitation and repair projects. The monies were reappropriated from FY 1999.

### **Winfield Correctional Facility**

**Rehabilitation & Repair.** The Governor recommends \$13,077 from the Correctional Institutions Building Fund in FY 2000 to complete ongoing rehabilitation and repair projects. The monies were reappropriated from FY 1999.

### **Highway Patrol**

**Motor Carrier Inspection—Rehabilitation & Repair.** The Governor recommends \$50,000 in FY 2000 and another \$50,000 in FY 2001 from the Motor Carrier Inspection Fund for ongoing rehabilitation and

repair projects at statewide Motor Carrier Inspection facilities.

**Replacement of Scales.** An amount of \$110,000 from the Motor Carrier Inspection Fund is recommended by the Governor for the replacement of scales in FY 2000 and \$172,228 in FY 2001. This amount allows the agency to maintain its replacement schedule for scales located at motor carrier inspection ports.

**Training Center—Rehabilitation & Repair.** The Governor recommends \$50,000 from the Highway Patrol Training Center Fund for rehabilitation and repair projects at the Highway Patrol Training Center in Salina in FY 2000 and \$50,000 in FY 2001.

**Training Center—Debt Service.** The Governor recommends \$305,000 in FY 2000 from the Highway Patrol Training Center Fund to finance debt service on the Training Center in Salina and \$325,000 in FY 2001. This amount funds the principal portion of the debt, which was incurred in FY 1993 for purchase of the Training Center.

### **Kansas Bureau of Investigation**

**Debt Service.** The Governor recommends \$170,000 and \$180,000 from the State General Fund to finance the debt service payments on the headquarters building in Topeka in FY 2000 and FY 2001, respectively. In addition, \$134,490 and \$125,955 are included in the agency's operating budget to finance the interest portion on the debt service payments for these two fiscal years.

**Rehabilitation & Repair.** The Governor recommends \$15,000 for each of FY 2000 and FY 2001 for rehabilitation and repair projects at the agency's facilities across the state. The budget recommendation will allow for routine maintenance activities as well as unanticipated repairs.

### **Juvenile Justice Authority**

**Juvenile Correctional Facilities.** For rehabilitation and repair of the juvenile correctional facilities, the Governor recommends \$1,516,522 for FY 2000 and \$1.0 million for FY 2001 from the State Institutions

Building Fund. The work will be done at the Topeka, Beloit, and Atchison facilities. The projects include upgrades of electrical systems, re-roofing of buildings, and window replacement.

**Facility Expansions.** To finance the plan associated with the construction and remodeling of correctional facilities, the Governor recommends \$3.6 million for FY 2000. The agency is planning to build a 225-bed maximum security facility at Topeka and a 120-bed medium security facility at Larned. At Topeka Juvenile Correctional Facility two older living units will be razed and a new 60-bed unit will be built in their place. The new unit will include a visitation area and infirmary.

At Beloit Juvenile Correctional Facility a living unit will be remodeled to become a maximum security unit. Construction of these projects is estimated to cost \$60.0 million. For FY 2001, \$10.0 million is recommended, \$5.5 million from the federal Violent Offender Incarceration/Truth-in-Sentencing Incentive Grants Fund and \$4.5 million from the State Institutions Building Fund. The remaining \$50.0 million will be financed through bonds issued in FY 2002.

## Agriculture & Natural Resources

### Kansas State Fair

**Rehabilitation & Repair.** The Governor recommends \$375,450 in FY 2000 for rehabilitation and repair projects. This includes \$300,000 from the State General Fund demand transfer to the State Fair Capital Improvements Fund. The Governor also recommends \$415,220 for rehabilitation and repair projects in FY 2001. This includes \$300,000 from the State General Fund demand transfer to the State Fair Capital Improvements Fund. Projects include repairs to the Grandstand seating area, parking lot improvements, and Administration Building repairs.

**ADA & EPA Regulation Compliance.** The Governor recommends \$492,000 from the State General Fund in FY 2000 to implement code compliance projects on the fairgrounds in Hutchinson.

This recommendation is \$8,000 less than the approved amount of \$500,000. The Governor recommends utilizing the State Fair Capital Improvements Fund in the amount of \$8,000 to finish this project.

**Capital Improvements.** Included in the Governor's FY 2001 recommendations is \$100,000 from the Economic Development Initiatives Fund for capital improvements on the fairgrounds in Hutchinson. This recommendation will enhance the rentability of several fairground facilities, which will generate more revenue for the agency.

**Additional Campground Hookups.** The Governor recommends \$100,000 in FY 2000 and \$60,000 in FY 2001 from the State Fair Capital Improvements Fund for additional campground hookups. This budget recommendation will accommodate 130 campground sites with sewer and water hookups.

**New Fencing.** The Governor recommends \$38,250 from the State Fair Capital Improvements Fund in FY 2001 for new fencing along State Fair Road. The installation of chain link fencing will better accommodate Fair patrons, while increasing the space available for Fair events.

**Lake Talbott Buildings Improvements.** An amount of \$17,900 in FY 2001 is recommended from the State Fair Capital Improvements Fund for the replacement of windows and doors of Lake Talbott Buildings. Also, this recommendation will allow for the installation of air conditioning.

**Fairgrounds Street Signs.** The Governor recommends \$16,500 in FY 2001 from the State Fair Capital Improvements Fund for the placement of street identification signs on the Fairgrounds. These signs will facilitate traffic flow and better serve Fair patrons in navigating the fairgrounds.

**Beef Tie Barn Washrack.** An amount of \$52,130 in FY 2001 from the State Fair Capital Improvements Fund is recommended for the addition of a new enclosed washrack in the Beef Tie Barn. This area of the building is used to prepare cattle for presentation in competitions.

**Storm Damage to Grandstand.** The Governor recommends \$124,349 from the State Fair Capital Improvements Fund to repair storm damage on the

Grandstand. The roof of the Grandstand sustained wind damage during a thunderstorm in the summer of 1999.

**Encampment Building Air Conditioning.** Although overall renovation of the Encampment Building concluded in FY 1998, the Governor recommends \$29,000 in FY 2000 from the State Fair Capital Improvements Fund to add air conditioning to the building's auditorium and the first floor. This addition will facilitate its use during the off-season.

## **Department of Wildlife & Parks**

The Governor's recommendation continues capital improvement projects for the Department of Wildlife and Parks for FY 2000, with estimated expenditures of \$17,087,810 from all funding sources. Included among the FY 2000 recommended expenditures are projects financed by the State General Fund totaling \$557,150. For FY 2001, the Governor recommends expenditures of \$4,334,398 for capital improvements from all funding sources, including special revenue and federal funds.

**Parks 2000 Initiative.** Two years ago, the Governor recommended the Parks 2000 Initiative. Beginning in FY 1999, this major capital improvement plan for state parks was appropriated \$10.0 million from the State Budget Stabilization Fund. Project design and the first phase of actual construction were completed during FY 1999 at a total cost of \$4,225,128. The second phase of construction is being carried out in FY 2000 at an estimated cost of \$5,774,872. The Parks 2000 Initiative will restore, preserve, and enhance the state's park system.

**Milford Reservoir Wetlands.** The Governor first recommended development of the Milford Reservoir Wetlands in FY 1999. The recommendation included \$361,512 from the State General Fund to provide the match for \$1,263,306 in federal funds to develop wetlands specifically at Milford Reservoir. In FY 1999, \$20,903 of the state matching funds were expended. The Governor recommends that the Department expend the remaining \$340,609 in FY 2000 to continue developing these important wetlands.

The overall estimated cost to develop Milford Reservoir Wetlands is \$5.0 million and includes three

phases. The first phase is financed through a combination of monies from the State General Fund and federal funds through the U.S. Corp of Engineers, as discussed above. The remaining two phases are estimated to cost \$2.9 million, of which \$888,488 is from a combination of state funds and monies from private gifts and donations.

**ADA Accessibility—Rehabilitation & Repair.** The Governor continues efforts to ensure that the state's parks, public lands, and wildlife areas are accessible and to all visitors, as well as in good repair. For FY 2000, an amount of \$1,142,448 from all funding sources is recommended for rehabilitation and repair, with special emphasis placed on ADA accessibility. Of the total recommendation, the Governor includes financing specifically for ADA accessibility of \$101,500 from the State General Fund and \$322,555 from the Wildlife Fee Fund. The remaining \$718,393 is for rehabilitation and repair. In FY 2001, the Governor recommends a total of \$659,198 from all funding sources for rehabilitation and repair.

**Dam Repair & State Fishing Lake Improvements.** As part of the Governor's plan to enhance recreational opportunities in Kansas, \$3,596,768 from all funding sources has been recommended to repair dams and improve state fishing lakes. Of the total recommendation, \$755,059 is from the Wildlife Fee Fund for state fishing lake renovations and \$2,777,241 is from the Wildlife Conservation Fund and the Wildlife Fee Fund to repair dams. In FY 2001, the total recommendation is \$160,000 from the Wildlife Conservation Fund for dam repair.

**Boating Access & Development.** In recognition of the United States Fish and Wildlife Service's mandate to provide boating access in Kansas, the Governor recommends expenditures for boating access and development of \$710,828 for FY 2000 and \$845,200 in FY 2001 from the Wildlife Fee Fund.

**Land/Wetland Acquisition & Development.** The Department of Wildlife and Parks acquires and develops both land and wetlands in Kansas to provide public access to all citizens for wildlife viewing, habitat preservation, hunting, and other recreational opportunities. In recognition of the need for enhanced recreational activities, the Governor recommends an amount of \$1,549,693 from special revenue funds for both land and wetlands acquisition, development, and

rehabilitation in FY 2000. Included in the total is \$723,904 for land and \$935,682 for wetlands. Financing for land includes \$323,904 from Wildlife Fee Fund and \$400,000 from the Wildlife Conservation Fund. Financing for wetlands includes \$152,364 from the Migratory Waterfowl Propagation and Protection Fund, \$540,678 in FY 2000 from Wildlife Conservation Fund, and \$132,747 from Wildlife Fee Fund specifically for Playa Lake development.

In FY 2001, the Governor recommends a total of \$950,000 for both land and wetlands development. This recommendation includes \$500,000 from the Wildlife Fee Fund for land. It also includes \$450,000 for wetlands, of which \$350,000 is from the Wildlife Conservation Fund and \$100,000 is from the Migratory Waterfowl Propagation and Protection Fund.

**Access Roads Maintenance & Development.** Recommended for FY 2000 is \$1,502,748 from the State Highway Fund for access road maintenance and development, as well as major bridge repair. The recommendation will allow the Department to ensure access roads and bridges are safe. The recommendation for FY 2001 is \$1.5 million.

**Angler Facilities.** A total of \$771,250 from the Wildlife Fee Fund is provided for improving angler facilities in FY 2000. The recommended funding will be used to upgrade boating and fishing access throughout the Department's water-based facilities. The projects will include ADA compliance, improved lighting, parking, ramps, trash collection sites, and bathroom facilities.

**Trails Access.** The Governor recommends \$20,000 in FY 2001 from federal funds to improve recreational trails in state parks.

**Continuation of Other Projects Approved for FY 2000.** Because of the long-term nature of capital improvements, it is common for some projects to encompass multiple fiscal years. The Department has three such projects, which include flood damage repair, renovations at Cheyenne Bottoms Wildlife Area, and completion of the Great Plains Nature Center in Wichita. The Governor has included

financing for each of these projects in his recommendation. For flood damage repair, the Governor has recommended a total of \$392,081 including \$58,313 from the State Budget Stabilization Fund; \$37,799 from the Wildlife Fee Fund; and \$305,969 from the federal Land and Water Conservation Fund. Also included in the recommendation is \$49,501 from the Wildlife Fee Fund for shooting range development \$9,496 in federal funds for Cheyenne Bottoms Wildlife Area, and \$810,308 for completion of the Great Plains Nature Center.

## Transportation

### Kansas Department of Transportation

The Governor recommends \$430.0 million in FY 2000 and \$476.8 million in FY 2001 for capital improvement projects. Included in the recommendation is \$62.2 million from the State General Fund in FY 2000 and \$51.3 million in FY 2001. The table below details the recommendations by major expenditure classification.

<b>KDOT Capital Improvement Expenditures</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2000</u>	<u>FY 2001</u>
Design Contracts	43,750	34,000
Construction Operations	63,321	64,972
Construction Contracts	172,735	229,047
Local Construction	98,371	102,682
Debt Service	40,945	42,945
KDOT Buildings	10,884	3,124
Total	\$430,006	\$476,770

Included in the FY 2001 capital improvements recommendations are funds to replace deteriorated roofs on agency facilities, construct wash bays at subarea shops to meet environmental standards, and replace deteriorated chemical storage buildings. Also included are funds to relocate the Liberal subarea shop.



## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	8,000,000	--	8,000,000
Crumbling Classrooms--Principal	6,688,686	8,110,000	8,465,000	--	8,465,000
Emporia State University					
Rehabilitation & Repair	244,603	687,524	250,000	--	--
Fort Hays State University					
McCartney Hall	--	--	330,000	--	--
Rehabilitation & Repair	324,445	725,494			
Kansas State University					
Rehabilitation & Repair	1,381,555	3,431,511	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	61,605	98,438	--	--	--
Pittsburg State University					
Rehabilitation & Repair	65,485	817,343	--	--	--
University of Kansas					
Rehabilitation & Repair	1,037,960	3,943,553	--	--	--
KU Medical Center--Education					
Rehabilitation & Repair	1,826,013	2,527,721	--	--	--
Construct & Equip Research Building	--	623,687	--	--	--
Wichita State University					
Rehabilitation & Repair	478,653	2,085,032	975,000	--	--
Subtotal--Educational Building Fund	\$12,109,005	\$23,050,303	\$18,020,000	\$ --	\$16,465,000
Crumbling Classrooms--Interest	8,307,630	6,890,000	6,535,000	--	6,535,000
<b>Total--EBF (Debt &amp; Capital Improvements)</b>	<b>\$20,416,635</b>	<b>\$29,940,303</b>	<b>\$24,555,000</b>	<b>\$ --</b>	<b>\$23,000,000</b>

## State Institutions Building Fund

Social & Rehabilitation Services					
Institutions' Rehabilitation & Repair	635,540	3,346,490	3,987,897	2,009,080	3,987,897
Kansas Neurological Institute					
Rehabilitation & Repair	1,044,849	309,052	--	--	--
Larned State Hospital					
Rehabilitation & Repair	1,779,630	64,966	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	598,997	1,086	--	--	--
Parsons State Hospital					
Rehabilitation & Repair	768,604	999,535	--	--	--
Rainbow Mental Health Facility					
Rehabilitation & Repair	199,820	9,611	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Commission on Veterans' Affairs					
Veterans' Cemeteries	--	100,000	50,000	--	--
Kansas Veterans' Home:					
Veterans' Home Renovation	290,034	251,576	--	--	--
Winfield Campus Sewer Rehabilitation & Repair	1,080,000	--	--	--	--
Treatment Building Roof A/C Chillers	--	20,000	121,960	--	80,000
	--	52,000	--	--	--
	--	69,269	--	--	--
Kansas Soldiers' Home:					
Rehabilitation & Repair	130,330	183,395	100,000	--	100,000
Halsey Hall Addition	200,000	--	--	--	--
Comm. Based Outpatient Clinic	58,866	--	--	--	--
Building Rehab FCIP Program	--	915,250	--	--	--
New Water System--Planning	--	10,000	--	--	--
School for the Blind					
Rehabilitation & Repair	125,692	439,050	58,270	--	58,270
Student Residence & Dining Facility	73,721	239,186	--	--	--
Bleachers for Track	--	50,000	--	--	--
Carpet Replacement	--	1,137	--	--	--
School for the Deaf					
Rehabilitation & Repair	173,465	584,257	110,000	--	100,000
Resurface Parking Areas	--	74,495	--	--	--
Roof Replacement	--	--	--	199,850	200,000
Upgrade Fire Alarm & Accessibility	--	450,000	--	391,200	--
Roberts Install Air Conditioning	417,085	47,885	--	94,600	88,000
Dormitory Renovation	--	--	--	248,600	--
Construct New Educational Building	12,531	--	--	--	--
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	574,621	--	--	--	--
Topeka Juvenile Correctional Facility					
Rehabilitation & Repair	444,169	36,384	--	--	--
Atchison Juvenile Correctional Facility					
Rehabilitation & Repair	148,908	18,286	--	--	--
Juvenile Justice Authority					
Rehabilitation & Repair	178,055	1,461,852	1,327,473	--	1,000,000
Develop Master Plan	--	3,600,000	--	--	4,500,000
<b>Total--State Institutions Building Fund</b>	<b>\$8,934,917</b>	<b>\$13,334,762</b>	<b>\$5,755,600</b>	<b>\$2,943,330</b>	<b>\$10,114,167</b>

### Correctional Institutions Building Fund

Department of Corrections					
Institutions' Rehabilitation & Repair	300,719	4,550,818	5,004,010	--	4,004,010
Debt Service--Construction & Other Projects	500,000	400,000	--	--	1,000,000
El Dorado Correctional Facility					
Rehabilitation & Repair	559,460	68,948	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	41,723	4,060	--	--	--
Construct Industries Bldg at Ellsworth	--	280,935	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Hutchinson Correctional Facility					
Construct 32-Bed Wing at South Unit	7,281	18,498	--	--	--
Rehabilitation & Repair	1,677,362	428,936	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	2,109,330	135,629	--	--	--
Larned Correctional Facility					
Rehabilitation & Repair	365,719	3,552	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	120,927	43,770	--	--	--
200-Bed Expansion	166,490	1,620	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	148,002	17,808	--	--	--
Expansion of General Services Building	14,473	194	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	79,574	13,077	--	--	--
<b>Total--Correctional Institutions Bldg. Fund</b>	<b>\$6,091,060</b>	<b>\$5,967,845</b>	<b>\$5,004,010</b>	<b>\$ --</b>	<b>\$5,004,010</b>

### State General Fund

Department of Administration					
Rehabilitation & Repair	278,062	109,479	--	--	--
Energy Conservation Improvements Debt Service	2,445,105	2,100,000	1,975,000	--	1,975,000
Memorial Hall Security System	--	190,000	--	--	--
Statehouse Improvements	--	825,000	--	2,055,000	--
Judicial Center Improvements	--	--	--	855,000	--
Statehouse Roof Repair	--	50,000	--	--	--
Cedar Crest Renovations	2,267,729	4,882	--	--	--
Docking-Landon Adaptive Remodeling	--	--	--	3,708,000	--
Judicial Plaza Refurbishment	50,000	--	--	--	--
Judicial Center Carpet Replacement	27,600	100,400	--	64,000	--
Historic Structures Report	--	200,000	--	--	--
Statehouse Office--Comm Room Remodeling	--	400,000	--	760,000	--
Statehouse HVAC Replacement	--	--	--	--	--
Landon-Statehouse Steam Tunnel & Walkway	--	--	--	175,000	--
Judicial Center Remodel A.G. Offices	--	95,000	--	515,000	--
Dillon House Remodeling	--	--	--	175,000	--
Statehouse Fire Detection System	--	112,456	--	--	--
Memorial Hall Renovation	5,411	--	--	--	--
Legislature					
Restoration of Senate Chamber	--	500,000	--	--	--
Statehouse Improvements	--	--	500,000	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	6	--	--	--	--
Commission on Veterans' Affairs					
State Veteran Cemetery Planning	2,494	--	--	--	--
KSH Cottage Renovation	66,777	--	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 1999</u> Actual	<u>FY 2000</u> Estimate	<u>Current</u> Service	<u>Enhance.</u> Package	<u>Governor's</u> Rec.
Emporia State University					
Remodel Hammond Heights	54,127	--	--	--	--
Construct Wm. Allen White Addition Phase I	--	--	--	325,000	--
Fort Hays State University					
Repair Moss-Thorns Art Gallery	3,241	--	--	--	--
Kansas State University					
Salina Aeronautical Center Lease Payment	189,446	189,446	189,446	--	189,446
Classroom/Office Ren. Mem. Stadium	--	--	250,000	--	--
Pittsburg State University					
Construct Armory/Classroom/Rec. Center	--	--	--	410,000	--
University of Kansas					
Electrical Distribution Improvements	--	--	1,225,000	--	--
Campus Rehabilitation & Repair	415,291	--	--	--	--
University of Kansas Medical Center					
North Campus Power Plant	--	--	300,000	--	--
Wichita State University					
3-D Art & Graduate Painting Building	--	--	465,000	--	--
Historical Society					
Rehabilitation & Repair	4,614	290,196	100,000	--	--
Flood Plain Improvements	191,870	--	--	--	--
Historic Sites Three-Year Project	--	--	--	600,479	--
Exterior Cleaning of History Museum	174,573	--	--	--	--
Construct Storage Bay Three	26,140	2,493,710	--	--	--
Museum Roof Repair	--	--	--	55,000	--
Department of Corrections					
Debt Service--Wichita Work Release Facility	110,000	115,000	125,000	--	125,000
Debt Service--Ellsworth Correctional Facility	845,000	975,000	1,020,000	--	1,020,000
Debt Service--EDCF Site Utilities	1,077,826	1,030,000	--	--	--
Debt Service--Revenue Refunding Bond	4,130,000	4,645,000	5,245,000	--	4,245,000
Debt Service--RDU Relocation Bond Issue	--	--	360,000	--	360,000
Capacity Expansion Planning	412,370	--	--	--	--
Affordable Housing--DOC	--	--	--	233,400	--
Construct Industry Bldg "I" Cellhouse--DOC	--	--	--	597,928	--
Renovation of "J" Cellhouse at RDU--TCF	--	--	--	1,070,000	--
Relocation of Laundry--TCF	--	--	--	764,600	--
Relocation of Training--TCF	--	--	--	386,175	--
Construct Caustic/Toxic Storage Bldg--EDCF	--	--	--	46,238	--
Construct New Warehouse--HCF	--	--	--	543,546	--
Construct Warehouse & Maint. Bldg.--NCF	--	--	--	621,817	--
Adjutant General					
Reroof Armories	274,461	387,745	--	--	--
Highway Patrol					
Construct Vehicle Storage Building	--	--	--	1,295,450	--

## Expenditures for Capital Improvements by Project

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Current</u> <u>Service</u>	<u>Enhance.</u> <u>Package</u>	<u>Governor's</u> <u>Rec.</u>
Kansas Bureau of Investigation					
Rehabilitation & Repair	15,000	15,000	15,000	15,000	15,000
Debt Service--Headquarters	165,000	170,000	180,000	--	180,000
Add Office Space to HQ 4th Floor	--	--	--	300,000	--
Remodeling the Great Bend Laboratory	--	--	--	254,000	--
Recarpet HQ Building	--	--	--	20,420	--
Remodel HQ Breakroom	--	--	--	13,987	--
State Fair					
Rehabilitation & Repair	153,135	300,000	300,000	--	300,000
Grandstand Renovation Debt Service	100,000	--	--	--	--
Master Plan Implementation	--	--	--	6,107,245	--
ADA & EPA Projects	375,000	492,000	--	--	--
Department of Wildlife & Parks					
Rehabilitation & Repair	33,550	115,041	132,500	--	--
ADA Projects	29,381	101,500	65,500	--	--
Flood Damage Repair	199,210	--	--	--	--
Wetland Development--Steve Lloyd Mem. WL	20,903	340,609	--	--	--
Department of Transportation					
Construction Contracts	87,899,279	62,240,428	90,913,258	--	51,317,922
<b>Total--State General Fund</b>	<b>\$102,042,601</b>	<b>\$78,587,892</b>	<b>\$103,360,704</b>	<b>\$21,967,285</b>	<b>\$59,727,368</b>

## Regents Restricted Funds

Emporia State University					
Residence Hall Debt Service	185,000	195,000	205,000	--	205,000
Remodel Hammond Heights	116,477	6,807	--	--	--
Repair Memorial Union	7,200	--	--	--	--
Construct Student Recreational Building	--	135,000	2,865,000	--	--
Parking Improvements	45,121	65,000	90,000	--	90,000
Debt Service--Street & Parking Repairs	120,000	--	--	--	--
Student Union Renovation Debt Service	216,000	216,000	131,000	--	131,000
Fort Hays State University					
Parking Improvements	224,283	300,000	300,000	--	300,000
Lewis Field Debt Service	65,000	70,000	70,000	--	70,000
Housing System Debt Service	100,000	105,000	110,000	--	110,000
Student Union Debt Service	20,000	25,000	25,000	--	25,000
Construct Sternberg Museum	1,210	--	--	--	--
Kansas State University					
Parking Lot Maintenance & Improvements	19,354	--	--	--	--
University Debt Service	2,056,182	2,202,804	2,265,843	--	2,265,843
Food Safety & Security Research	--	--	2,243,074	--	--
Union Improvements	918,844	--	--	--	--
Construct Engineering Complex--Gifts	5,803,700	--	--	--	--
Restricted Fee Projects	2,062	--	--	--	--
Farrell Library Renovation & Expansion--Gifts	67,294	--	--	--	--
KSU--ESARP					
Construct Grain Science Value-Added Lab	--	--	3,000,000	--	3,000,000
Construct E Ks Horticultural Research Center	--	1,000,000	1,000,000	--	1,000,000

## Expenditures for Capital Improvements by Project

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Current</u> <u>Service</u>	<u>Enhance.</u> <u>Package</u>	<u>Governor's</u> <u>Rec.</u>
Grain Science Center	--	10,000,000	2,000,000	--	2,000,000
Restricted Fee Projects	91,522	--	--	--	--
KSU--Veterinary Medical Center					
Greyhound Research Facility Expansion	1,194	20,589	--	--	--
Pittsburg State University					
Student Center Improvements	--	250,000	250,000	--	250,000
Parking Lot Repairs	89,246	175,000	200,000	--	200,000
Housing System Maintenance & Repairs	46,152	780,000	560,000	--	560,000
Construct Kansas Technology Center	40,187	--	--	--	--
Renovate Horace Mann	--	100,000	105,000	--	105,000
Renovate Willard Hall	--	--	95,000	--	95,000
Hospital & Student Health Center Improvements	--	20,000	20,000	--	20,000
Debt Service for Student Center & Housing	95,000	100,000	105,000	--	105,000
Armory/Classroom/Recreation Center	--	--	--	135,000	--
University of Kansas					
Parking Improvements	831,490	400,000	600,000	--	600,000
Housing System Rehabilitation & Repair	1,180,143	--	--	--	--
Construct New Child Care Facility	294,251	307,626	--	--	--
Restricted Use Projects for Rehab. & Repair	1,508,563	1,029,218	--	--	--
Law Enforcement Training Center--Parking	325,484	215,563	260,000	--	260,000
Construct Dole Center--Private Gifts	--	3,000,000	--	--	--
Athletic Strength Center Expansion	1,907,820	815,446	--	--	--
Institutional Debt Service	5,042,000	1,315,000	2,045,000	--	2,045,000
Construct Addition to Watkins Health Center	68,255	244,139	--	--	--
Geological Survey Project	4,349	--	--	--	--
Complete Budig Hall	253,591	2,442,243	--	--	--
Energy Balance Laboratory	1,246,896	411,483	--	--	--
Templin & Lewis Residence Halls Renovations	217,579	425,175	--	--	--
KU Medical Center--Education					
Parking Facility Debt Service--1988	445,000	211,200	194,000	--	194,000
Parking Lot Improvements	30,796	50,000	300,000	--	300,000
Center for Health in Aging	325,000	--	90,000	--	90,000
Biomedical Research Building Debt Service	1,649,659	1,564,143	--	--	--
Const/Equip Addition to Research Fac	250,071	949,929	--	--	--
Const/Equip Ctr for Health in Aging--Gifts	--	--	168,109	--	168,109
Const/Equip Nursing Ed Bldg.--Gifts	--	1,600,000	--	--	--
Construct Center for Health in Aging	10,022	--	--	--	--
Addition to Research Support Facility	--	3,250,000	450,000	--	450,000
KU Medical Center--Hospital					
Rehabilitation & Repair	1,432,720	--	--	--	--
Wichita State University					
Parking Lot Construction & Maintenance	--	--	300,000	--	300,000
Cessna Stadium Repairs	3,730	--	--	--	--
Rehabilitation & Repair	15,266	--	--	--	--
On Campus Parking Improvements	294	--	--	--	--
Remodel Wheatshocker	285,000	300,000	315,000	--	315,000
<b>Total--Regents Restricted Funds</b>	<b>\$27,659,007</b>	<b>\$34,297,365</b>	<b>\$20,362,026</b>	<b>\$135,000</b>	<b>\$15,253,952</b>

## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements	303,311	446,689	--	--	--
Statehouse Elevator Renovation	229,786	117,214	--	--	--
Statehouse Fire & Safety Alarms	--	98,779	--	--	--
Paint & Grounds Shop Debt Service	--	--	14,864	--	14,864
Ad Astra Sculpture	2,024	--	--	--	--
Department of Commerce & Housing					
Travel Center Repair	11,319	15,000	88,650	--	88,650
Construct Goodland TIC	--	--	--	260,000	200,000
Insurance Department					
Rehabilitation & Repair	131,599	142,000	28,500	--	28,500
Office Building Debt Service	100,000	105,000	115,000	--	115,000
State Treasurer					
KU Union Annex Debt Service	53,000	--	--	--	--
Social & Rehabilitation Services					
Rehabilitation & Repair--Chanute Office	105,716	166,000	166,000	--	166,000
Osawatomie State Hospital					
Rehabilitation & Repair	303	--	--	--	--
Department of Human Resources					
Rehabilitation & Repair--Reed Act Funds	47,555	125,000	75,000	--	75,000
Renovate Topeka Office at 401 SW Topeka	--	50,000	1,905,000	--	1,905,000
Purchase Three Buildings at 4th & Jackson	--	250,000	--	--	--
Kansas Commission on Veterans' Affairs					
Federal Construction Grant--KVH Renovations	10,121,428	--	--	--	--
Federal Construction Grant--KVH Sewer	520,000	--	--	--	--
Local Construction Grant--KVH Remodel	128,700	1,121,300	--	--	--
Cemetery Construction Grants	--	588,269	600,000	--	600,000
Kansas Soldiers' Home Fee Fund	60,000	--	--	--	--
University of Kansas					
Construct Dole Center	465,248	2,534,752	--	--	--
Kansas Historical Society					
Historic Properties--EDIF	--	100,000	--	--	--
ISTEA Projects	14,391	--	--	--	--
Department of Corrections					
Construct Industries Building at LCF	34,400	841,625	--	--	--
Debt Service--EDCF Site Utilities	102,174	60,000	1,130,000	--	1,130,000
El Dorado Correctional Facility					
Capacity Expansion--215-430 beds	--	--	--	--	7,323,133
Hutchinson Correctional Facility					
B-Cellhouse Annex Reconstruction	--	75,000	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Larned Correctional Facility					
Rehabilitation & Repair	125	--	--	--	--
Lansing Correctional Facility					
Capacity Expansion Project--100 Beds	146,252	206,070	--	--	--
Norton Correctional Facility					
Capacity Expansion Project--200 Beds	209,792	7,380	--	--	--
Juvenile Justice Authority					
Develop Master Plan	--	--	--	21,410,000	5,500,000
Adjutant General					
Rehabilitation & Repair	--	382,690	--	--	--
Iola Armory Construction	2,171,458	--	--	--	--
Highway Patrol					
Rehabilitation & Repair--MCIF	--	50,000	50,000	--	50,000
Training Center Rehabilitation & Repair	35,056	50,000	50,000	--	50,000
Training Center Debt Service	285,000	305,000	325,000	--	325,000
Construct & Equip Ports	--	--	--	350,000	--
Replacement of Scales	61,316	110,000	172,228	--	172,228
Construct New Car Storage Facility	--	--	--	1,943,175	--
State Fair					
Rehabilitation & Repair	31,081	64,450	115,220	--	115,220
ADA & EPA Regulation & Compliance	--	8,000	--	--	--
New Commercial Exhibit Building	848,000	--	--	--	--
Encampment Auditorium Air Conditioning	--	29,000	--	--	--
Grandstand Renovation Debt Service	190,000	--	--	--	--
New Ticket Booth--Gate 5	--	11,000	--	--	--
New Fence on State Fair Road	--	--	38,250	--	38,250
Lake Talbott Building AC & Windows	--	--	17,900	--	17,900
Fairgrounds Street Signs	--	--	16,500	--	16,500
Master Plan Projects	--	--	--	--	100,000
Beef Tie Barn Washrack	--	--	52,130	--	52,130
Master Plan Consultation	72,000	--	--	--	--
Campground Hookups	--	100,000	60,000	--	60,000
Storm Damage Supplemental	--	124,349	--	--	--
Department of Wildlife & Parks					
Boating Development/Access & River Access	214,100	1,749,005	920,200	--	845,200
Cheyenne Bottoms Renovation	379,444	9,496	--	--	--
Fisheries Projects	23,539	154,200	--	--	--
Land Acquisition	115,137	723,904	500,000	--	500,000
Parks 2000	4,225,128	5,774,872	--	--	--
Parks Improvements	1,035,246	--	--	--	--
Playa Lake Development	4,061	142,369	--	--	--
Habitat Improvement	84,617	26,000	--	--	--
Prairie Spirit Rail Trail	11,174	27,562	--	--	--
Pratt Education Center Renovation	932	468	--	--	--
Rehabilitation & Repair	704,863	4,569,005	927,500	--	1,019,198
Reservoir Facility Development	12,501	--	--	--	--



## Expenditures for Capital Improvements by Project

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Road Maintenance/Development	1,917,989	1,502,748	1,500,000	--	1,500,000
Shooting Range Development	--	49,501	--	--	--
State Fishing Lakes Projects	201,416	755,059	--	--	--
Wetlands Acquisition, Development, Rehab.	287,565	793,313	450,000	--	450,000
Trails Access	--	--	20,000	--	20,000
Great Plains Nature Center	142,672	810,308	--	--	--
<b>Total--Special Revenue Funds</b>	<b>\$25,841,418</b>	<b>\$25,372,377</b>	<b>\$9,337,942</b>	<b>\$23,963,175</b>	<b>\$22,477,773</b>

## Kansas Special Capital Improvements Fund

University of Kansas					
Hoch Auditorium Reconstruction	24,408	--	--	--	--
<b>Total--Special Cap. Improvements Fund</b>	<b>\$24,408</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

## State Highway Fund

Kansas Department of Transportation					
Design Contracts	24,904,190	43,750,000	46,000,000	--	34,000,000
Construction Operations	50,822,945	63,320,588	64,805,718	1,339,901	64,972,380
Construction Contracts	134,493,893	110,495,443	141,133,742	--	177,729,078
City/County Construction	84,885,389	98,371,000	102,681,700	--	102,681,700
Debt Service	27,730,000	40,945,000	42,945,000	--	42,945,000
KDOT Buildings--Renovation & Relocation	6,656,879	10,884,012	9,306,157	--	3,124,395
<b>Total--State Highway Fund</b>	<b>\$329,493,296</b>	<b>\$367,766,043</b>	<b>\$406,872,317</b>	<b>\$1,339,901</b>	<b>\$425,452,553</b>
<b>Total--Statewide Capital Improvements</b>	<b>\$512,195,712</b>	<b>\$548,376,587</b>	<b>\$568,712,599</b>	<b>\$50,348,691</b>	<b>\$554,494,823</b>

## Off Budget Expenditures

Department of Administration					
Landon Debt Service	869,788	884,972	903,076	--	903,076
Printing Plant Debt Service	115,098	119,482	130,962	--	130,962
Docking/Forbes Renovation Debt Service	150,000	155,000	165,000	--	165,000
Memorial Hall Debt Service	--	165,000	175,000	--	175,000
Rehabilitation & Repair	421,077	280,604	--	290,000	100,000
Docking Chiller Replacement	162,345	--	--	--	--
Docking Roof Drain Line Replacement	2,500	190,500	--	--	--
Docking Loading Dock Replacement	172,958	--	--	--	--
Convert Chillers--LSOB & Forbes	2,000	583,983	--	--	--
Landon Electrical System Failure Mode Study	--	--	--	130,000	130,000
Landon Fail Safe Power Supply	--	1,050,000	--	--	--
Switching Gear Replacement	63,203	18,786	--	--	--
Forbes #740 Reroofing	--	125,900	--	--	--
Landon South Economizer Installation	--	94,200	--	--	--
Memorial Hall-LSOB Steam Tunnel	33,650	276,350	--	--	--
Docking & Landon Fire Suppression Systems	7,500	1,292,500	550,000	--	550,000
Motor Pool Facility Debt Service	15,646	17,383	19,312	--	19,312
DOA Energy Projects	131,800	141,800	143,700	--	143,700
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
<b>Total--Off Budget Expenditures</b>	<b>\$2,147,565</b>	<b>\$5,919,860</b>	<b>\$2,432,550</b>	<b>\$780,000</b>	<b>\$3,022,550</b>

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## The Budget Process: A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the State of Kansas.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out-years* refer to the years beyond the budget year. In *The FY 2001 Governor's Budget Report*, the actual fiscal year is FY 1999, the current fiscal year is FY 2000, and the budget year is FY 2001.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year, and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have been made on an annual

basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. Now reduced to 19, they are all financed through fee funds.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest of the "uncommitted" revenue sources available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons. The State Highway Fund, which is the largest state special revenue fund, can be used only for highway purposes. It consists primarily of motor fuel taxes, federal grants, vehicle registration fees, a dedicated one-fourth cent sales tax, and a transfer from the State General Fund. Other examples of special revenue funds are the three state building funds, which can be used only for capital improvements; federal funds made available for specific purposes; and the Board of Accountancy Fee Fund, which can be used only to support operations of the Board.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and

the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group is composed of representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson of the group.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current year. The results are reported to the Governor, Legislature, and public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 4 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if it so chooses.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included in *The Governor's Budget Report*. For Regents universities, starting in 1995, staff from the Division of the Budget, the Legislative Research Department, and the Board of Regents work with each university to estimate tuition revenue.

The State General Fund consensus revenue estimate for FY 2000 is \$4.16 billion (subject to revision in April 2000). This estimate is discussed in the State General Fund Revenues section of this volume. A complete discussion of the economy is included in *The Governor's Economic and Demographic Report*. The report is prepared by the Division of the Budget and a Wichita State University economist.

**“Spending Lid” Statute.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund

to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year.

The “spending lid” statute requires that *The Governor's Budget Report* and actions of the Legislature comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across-the-board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human resources, education, public safety, agriculture and natural resources, and transportation. Category of expenditure classifies expenditures by budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include the state's elected officials (Governor, Secretary of State, etc.) and the Department of Administration. The Corporation Commission, the Board of Nursing, the Racing and Gaming Commission, and the Department of Revenue

are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 8.5 percent of total expenditures and 6.1 percent of State General Fund expenditures recommended by the Governor for FY 2001 are for General Government.

<b>FY 2001 Expenditures by Function</b>		
<i>(Dollars in Millions)</i>		
	State <u>General Fund</u>	All Funding <u>Sources</u>
General Government	\$ 269.0 6.1%	\$ 734.8 8.5%
Human Resources	\$ 794.9 18.0%	\$ 2,425.8 27.9%
Education	\$ 2,958.4 66.8%	\$ 4,034.9 46.5%
Public Safety	\$ 311.4 7.0%	\$ 417.9 4.8%
Agriculture & Natural Resources	\$ 30.6 0.7%	\$ 149.7 1.7%
Transportation	\$ 61.6 1.4%	\$ 923.3 10.6%
Total	\$ 4,425.9 100.0%	\$ 8,686.5 100.0%

*Totals may not add because of rounding.*

Agencies in the *Human Resources* function provide services to individuals. Such services include the nutrition programs of the Department on Aging; care of the developmentally disabled by the Department of Social and Rehabilitation Services; services to veterans provided by the Kansas Commission on Veterans' Affairs; job training placement assistance provided by the Department of Human Resources; Division of Health programs in the Department of Health and Environment; and financial assistance and social services provided by the Department of Social and Rehabilitation Services. Recommended Human Resources expenditures for FY 2001 constitute 27.9 percent of all recommended expenditures and 18.0 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. While Regents

institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature. Recommended Education expenditures represent 46.5 percent of total expenditures for FY 2001 and 66.8 percent of the State General Fund expenditures.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Juvenile Justice Authority and the juvenile correctional facilities (for youth offenders), the Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 4.8 percent of the total recommended expenditures for the FY 2001 budget and 7.0 percent of recommended State General Fund expenditures.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2001 expenditures recommended by the Governor constitute 0.7 percent of total expenditures and 1.7 percent of State General Fund expenditures. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, and the Department of Wildlife and Parks.

*Transportation* includes only the Department of Transportation. Responsibilities include maintenance and construction of highways in Kansas. Recommended expenditures constitute 10.6 percent of the total recommended budget for FY 2001 and 1.4 percent of State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

*State Operations* includes expenses incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 31.4 percent

of the FY 2001 total budget and 26.5 percent of the State General Fund budget.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than \$1,813.1 million for FY 2001. This category constitutes 36.8 percent of the FY 2001 total budget and 58.5 percent of the State General Fund budget.

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governmental units. Medicaid payments, homestead property tax refunds, financial aid for postsecondary

the largest portion of the expenditures in this category is highway construction costs. Highway construction costs are estimated at \$476.8 million for FY 2001. This represents 86.0 percent of all capital improvement expenditures. Capital improvement expenditures represent 6.4 percent of total expenditures in FY 2001 and 1.4 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and a section on debt service.

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2001, 19.8 percent of all expenditures and 20.0 percent of State General Fund expenditures are estimated for salaries and wages.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit and fitness and on the basis of competitive examinations. These employees are also promoted and discharged on the basis of rules and regulations established for administration of the Kansas Civil Service Act.

The classified service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work fewer than 1,000 hours in a 12-month period.

The unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by specific agencies, or types of agencies, for specific purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of Regents institutions; and all

<b>Expenditures by Category, FY 2001</b>			
<i>(Millions of Dollars)</i>			
	State	All Funding	
	<u>General Fund</u>	<u>Sources</u>	
State Operations	\$ 1,172.1	\$ 2,731.6	
	26.5%	31.4%	
Aid to Local Governments	\$ 2,590.3	\$ 3,200.0	
	58.5%	36.8%	
Other Assistance, Grants, & Benefits	\$ 603.8	\$ 2,200.4	
	13.6%	25.3%	
Capital Improvements	\$ 59.7	\$ 554.5	
	1.4%	6.4%	
Total	\$ 4,425.9	\$ 8,686.5	
	100.0%	100.0%	

*Totals may not add because of rounding.*

education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 25.3 percent of total expenditures in FY 2001 and 13.6 percent of the State General Fund.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far

employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process. However, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares the *Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include targets that each agency uses as a guide in budget preparation and instructions for preparing a capital budget. A current services estimate assumes sufficient state revenues to support existing programs. Enhancement packages and reduced resources packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives and strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission; agency philosophy; goals and

objectives; and performance measures to track progress toward the plan.

Agencies are requested to prepare one complete operating budget for submission on September 15. The submission is based on the cost of maintaining current services using an estimate prepared by the Division of the Budget in June. Each budget submission may also include reduced resources packages that detail how the agency could best maintain services under a reduced resources scenario. The Division of the Budget also prepares an estimate for agencies to use as a guide in preparing their reduction packages. Agencies may also submit requests for incremental additions to their current service budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All budget components are intended to reflect program priorities.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, and the budget year. Each level of budget represents the agency's best judgment concerning program priorities. Further, budget submissions document performance at each level of spending that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance at each budget level provides a means for weighing budget alternatives and is a tool used to determine agency budgets.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. The Division of the Budget recommendations, based on those analyses, are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for

it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period (between September 15 and commencement of the legislative session), the Legislative Research Department's fiscal staff also is analyzing agency budget requests. Following receipt of the Governor's recommendations, legislative fiscal analysts begin updating their analysis for each agency to reflect the recommendations of the Governor. These updated analyses are printed in the Legislative Research Department's annual budget analysis and copies are distributed to each legislator.

**Consideration by First House.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Each chamber introduces three identical appropriations bills. The three bills includes supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations bills are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The chairpersons of the committees appoint subcommittees to consider appropriations for various agencies. Subcommittees vary in size. Usually between two and five persons are named to a subcommittee. After reviewing the budget requests, the subcommittee drafts a report which details all budgetary adjustments to the Governor's recommendations that the subcommittee wishes to make. The subcommittee report may contain administrative or programmatic recommendations.

Once the subcommittee report is prepared, it is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee in any particular area or it may adopt the entire report as submitted. The appropriation bills are reprinted to reflect the recommendations of the full committee. The appropriation bills are then presented to either the House or Senate, which may amend or reject them.

**Consideration by Second House.** The process for review of the appropriation bill in the second house repeats the steps followed in the house of origin.

**Conference Committee Action.** Upon completion of consideration of the appropriation bills by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions of the bills can be reconciled. The reconciled versions of the three appropriations bills (supplemental, capital improvements, and budget year) are then merged into a single appropriation bill by conference committee action. Each chamber then votes to accept or reject this single appropriation bill. If either chamber rejects the conference committee report on the single appropriation bill, it returns to the conference committee for further review and possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The State Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, the Speaker of the House, the President of the Senate, and the House and Senate majority leaders, minority leaders, and Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda for the meetings. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative

delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for agencies to receive and expend monies appropriated by federal act or any other source, if such agencies do not already have such authorization.
3. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
4. Authorization of expenditures from the State Emergency Fund for purposes enumerated in statute.

5. Increases in limitations on positions imposed by appropriation acts on state agencies.

6. Approve the issuance of certificates of indebtedness to maintain a positive cashflow.

Certain other items of limited application are characterized as legislative delegations by individual legislative acts, allowing them to be subject to Finance Council action. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*



## **Appropriation**

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. In Kansas, the entire amount is available at the start of the fiscal year. Allotments to agencies during the fiscal year are authorized only in emergencies.

## **Biennial Budget**

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies submit annual requests.

## **Budget**

A plan of operation, including an estimate of proposed expenditures and the means to finance them, to meet the needs of the public.

## **Capital Improvements**

Projects involving new construction, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion of the debt is an operating expense.

## **Classified Temporary Positions**

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not generally receive fringe benefits.

## **Current Service**

A level of expenditure that allows an agency to continue its programs and services in the forthcoming fiscal year at the same level as in the current fiscal year. Increases are included for any salary plan and inflationary cost increases for other operating expenditures but excluded for new programs or enhancements to existing programs.

## **Enhancements**

The incremental increase in expenditures or positions, or both, to expand a service or program or to provide a new one.

## **Expenditure**

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

## **Expenditure Limitation**

A limitation placed on expenditures that can be made from a special revenue fund.

## **Expenditures, Non-Reportable**

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency pays for an item but is reimbursed later. Also considered non-reportable are certain "off budget" expenditures, most of which occur in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those same dollars are spent again for the salaries, utilities, equipment, paper supplies, debt service, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's expenses are non-reportable, or "off budget."

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance as employee fringe benefits.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in the limitation. Teaching positions contracted for nine or more months are considered 1.0 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Resources, Education, Public Safety, Agriculture & Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the Division of Accounts and Reports' *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. State General Fund appropriations automatically lapse at the end of a fiscal year unless specific authorization provides for the carryover of unexpended funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to eligible classified employees or non-judicial personnel based on \$40 per year of service times the number of years of state service. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, or 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications--for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown as a "non-expense" to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

## **Overtime Pay**

Pay or compensatory time credits at a time and a half rate for hours worked over the maximum number of hours required in a work period. A work period may vary depending on the type of position. A normal work period is 40 hours for one work week. However, law enforcement and firefighters have different work period requirements.

## **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect. Output measures indicate the level of resource input or intermediate agency work effort. Efficiency measures compare input to output.

## **Position Classification Actions**

An "individual position" action, approved by Personnel Services, to change the classification from an existing class to a different one at the same or a different pay grade or a "classification study" action to

redefine the work in a class or a class series, reassign pay grades, or establish new classes at the same or a different pay grade.

## **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

## **Reappropriation**

Funds remaining unexpended at the end of the current fiscal year that are carried over to the next fiscal year. Expenditures that can be made by an agency from such reappropriated funds may or may not be limited.

## **Shift Differential**

An additional amount per hour paid to certain classified employees who work shifts other than the normal day shift. Because this rate is established by regulation, budgeted increases to implement a salary plan are not applied to the amount budgeted for this purpose.

## **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

## **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in

addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

## **Total Positions**

The sum of FTE positions and Unclassified Temporary positions, representing a complete reporting of positions constituting the state workforce.

## **Transfer (Demand)**

Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriation acts. Examples are transfers to the Local Ad Valorem Tax Reduction Fund and County and City Revenue Sharing Fund. For budgeting purposes, these transfers are treated as State General Fund expenditures.

## **Transfer (Revenue)**

Authority in appropriation bills transferring all or part of the revenue in a particular fund to another fund prior to expending the funds. An example includes the transfer from the State Highway Fund in the Department of Transportation to the Division of Vehicles Operating Fund in the Department of Revenue.

## **Unclassified Temporary Positions**

Persons appointed to the unclassified service on a temporary basis, usually for the duration of a particular project or program. These employees are not included in the FTE limitation but they are counted as part of the total state workforce.

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# Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

## Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular expenditure, such as payroll.

## Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$5.0 million.

## Economic Development Initiatives Fund

A fund for financing economic activities. The fund, which is administered by the Department of Commerce and Housing, receives revenues from lottery and racing activities. Monies are transferred from this fund to various agencies according to appropriation acts.

## Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill, statewide levy on property subject to ad valorem taxation.

## Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

## Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for

compensation. An example is accounting for dormitory operations at state universities.

## Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

## Intra-Governmental Service Funds

Funds that account for the provision of goods and services by state agencies for other state agencies. Through these funds, goods and services are charged to, and paid by, the recipient agency.

## Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

## Retirement Funds

The employee retirement funds managed by the Kansas Public Employees Retirement System. Employees of participating state and local governments are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## Shared Tax Collection Funds

A distribution of tax revenues, state and local-initiated, to local governments. If the revenue is from a locally-passed tax, the state collects the tax and remits it to the local government. If a statewide tax, the appropriate percentage is remitted to the local government.

## **Special Capital Improvements Fund**

A fund established with one-time “disproportionate share” funds received from the federal government during FY 1992. It has been used mostly to finance capital expenditures for construction projects at Regents institutions and correctional facilities.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. There are many of these funds, and the revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state statutes or, in the case of federal grants, for purposes specified by the federal government. A special class of these funds is the agency fee fund, which consists of fee receipts collected by an agency and retained in its budget.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters, match federal payments to individuals and families, and offer rewards to catch wanted criminals. The State Finance Council, a joint legislative/executive body that meets when the Legislature is not in session, is empowered to authorize expenditures from the fund. It is usually capitalized through transfers from the State General Fund.

## **State Gaming Revenues Fund**

This fund, created to function as a clearing fund, disburses receipts from lottery sales, taxes, and fees on racing activities in accordance with a statutorily-prescribed formula. Of all receipts to the fund, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional

Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance government operations not provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, the estate tax, and interest earnings.

## **State Institutions Building Fund**

A fund for constructing, equipping, and repairing buildings at the state mental institutions under SRS, the juvenile correctional facilities under the Juvenile Justice Authority, and the Schools for the Deaf and Blind under the Department of Education. Income is derived from a one-half mill, statewide levy on property subject to ad valorem taxation.

## **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the water resource needs of the state. The fund receives a \$6.0 million transfer from the State General Fund and a \$2.0 million transfer from the Economic Development Initiatives Fund. Other receipts come from fees charged to water users, pesticide label fees, fertilizer use fees, and environmental fines.

## **Trust & Agency Funds**

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds.

**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” indicates State General Fund only. The schedules contain actual expenditure information for FY 1999 and the recommendations of the Governor for the current fiscal year and the budget year. The Current Service and Enhancement Package columns show amounts requested by the agencies in their budget submission.

Non-expense items do not add into the totals. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

Starting with this report, spending from all funding sources for all fiscal years has been adjusted to exclude the payment of KPERS retirement benefits from the state budget. This adjustment, involving \$498.3 million in FY 2000 and \$535.1 million in FY 2001, was undertaken to avoid the duplication of certain expenditures reported in prior budgets. Previously, employer contributions to KPERS were reported both in salary and wage expenditures and retirement benefit payments.

## Schedule 1.1--State Expenditures from All Funding Sources

	FY 1999 <u>Actual</u>	FY 2000 <u>Estimate</u>	Current <u>Service</u>	Enhance. <u>Package</u>	Governor's <u>Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	2,753,979,857	2,671,964,796	2,789,898,563	117,365,117	2,731,565,956
Aid to Local Governments	2,977,510,523	3,138,947,593	3,241,324,220	62,520,073	3,199,995,548
Other Assistance	2,062,737,120	2,132,529,755	2,191,707,756	81,764,439	2,200,396,764
<b>Subtotal--Operating Expenditures</b>	<b>\$7,794,227,500</b>	<b>\$7,943,442,144</b>	<b>\$8,222,930,539</b>	<b>\$261,649,629</b>	<b>\$8,131,958,268</b>
Capital Improvements	512,195,712	548,376,587	568,712,599	50,348,691	554,494,823
<b>Total Expenditures</b>	<b>\$8,306,423,212</b>	<b>\$8,491,818,731</b>	<b>\$8,791,643,138</b>	<b>\$311,998,320</b>	<b>\$8,686,453,091</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,619,983,423	1,679,588,137	1,752,437,398	62,994,770	1,723,598,568
Contractual Services	621,786,722	654,622,828	663,805,932	33,368,934	643,063,268
Commodities	132,153,004	132,416,025	130,407,504	2,269,111	128,865,695
Capital Outlay	311,836,550	126,781,242	125,068,882	15,642,303	117,589,191
Debt Service	68,220,158	78,556,564	118,178,847	3,089,999	118,449,234
Non-expense Items	155,922,155	36,222,673	13,620,102	--	13,620,102
<b>Subtotal--State Operations</b>	<b>\$2,753,979,857</b>	<b>\$2,671,964,796</b>	<b>\$2,789,898,563</b>	<b>\$117,365,117</b>	<b>\$2,731,565,956</b>
Aid to Local Governments	2,977,510,523	3,138,947,593	3,241,324,220	62,520,073	3,199,995,548
Other Assistance	2,062,737,120	2,132,529,755	2,191,707,756	81,764,439	2,200,396,764
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<b>Expenditures by Fund Class</b>					
State General Fund	4,094,149,621	4,310,571,464	4,485,425,790	182,195,322	4,366,174,498
Special Revenue Funds	2,667,392,325	2,715,912,005	2,732,122,060	72,842,493	2,761,447,687
Highway Funds	512,216,060	380,475,436	441,522,676	--	431,152,094
Enterprise Funds	68,872,661	76,148,990	77,180,419	838,875	76,624,075
Intra-governmental Service Fund	15,468,093	12,045,033	13,162,371	130,599	13,201,697
Retirement Fund	27,896,183	54,140,813	52,775,157	827,989	63,800,220
Employment Security Fund	156,620,423	139,000,000	158,000,000	--	158,000,000
Shared Tax Collection Fund	27,681,219	28,691,334	32,208,251	--	32,207,662
Other Trust and Agency Funds	212,467,338	215,840,262	220,771,142	2,343,473	219,379,017
Capital Project Funds	11,411,566	10,570,199	9,729,074	2,470,878	9,729,074
Other	52,011	46,608	33,599	--	242,244
<b>Subtotal--Operating Expenditures</b>	<b>\$7,794,227,500</b>	<b>\$7,943,442,144</b>	<b>\$8,222,930,539</b>	<b>\$261,649,629</b>	<b>\$8,131,958,268</b>
State General Fund	102,042,601	78,587,892	103,360,704	21,967,285	59,727,368
Special Revenue Funds	29,136,837	35,063,750	16,642,516	14,098,175	24,674,273
Highway Funds	329,493,296	367,766,043	406,872,317	1,339,901	425,452,553
Enterprise Funds	9,626,157	5,196,512	6,111,060	--	6,111,060
Intra-governmental Service Fund	34,400	841,625	--	--	--
Educational Building Fund	12,109,005	23,050,303	18,020,000	--	16,465,000
State Institutions Building Fund	8,934,917	13,334,762	5,755,600	2,943,330	10,114,167
Corr. Institutions Building Fund	6,091,060	5,967,845	5,004,010	--	5,004,010
Other Trust and Agency Funds	6,220,006	5,549,929	168,109	--	168,109
Other Capital Project Funds	5,257,276	9,357,896	1,899,783	--	1,899,783
Other	3,250,157	3,660,030	4,878,500	10,000,000	4,878,500
<b>Subtotal--Capital Expenditures</b>	<b>\$512,195,712</b>	<b>\$548,376,587</b>	<b>\$568,712,599</b>	<b>\$50,348,691</b>	<b>\$554,494,823</b>
<b>Total Expenditures</b>	<b>\$8,306,423,212</b>	<b>\$8,491,818,731</b>	<b>\$8,791,643,138</b>	<b>\$311,998,320</b>	<b>\$8,686,453,091</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Current</u> <u>Service</u>	<u>Enhance.</u> <u>Package</u>	<u>Governor's</u> <u>Rec.</u>
Salaries and Wages	814,243,402	866,868,434	911,916,459	54,317,549	887,411,166
Other Operating Expenditures	305,572,164	297,789,279	309,552,785	27,743,415	284,716,881
<b>Subtotal--Operating Expenditures</b>	<b>\$1,119,815,566</b>	<b>\$1,164,657,713</b>	<b>\$1,221,469,244</b>	<b>\$82,060,964</b>	<b>\$1,172,128,047</b>
Aid to Local Governments	2,404,065,094	2,547,446,570	2,649,447,074	49,988,513	2,590,251,133
Other Assistance	570,268,961	598,467,181	614,509,472	50,145,845	603,795,318
<b>Subtotal--Operating Expenditures</b>	<b>\$4,094,149,621</b>	<b>\$4,310,571,464</b>	<b>\$4,485,425,790</b>	<b>\$182,195,322</b>	<b>\$4,366,174,498</b>
Capital Improvements	102,042,601	78,587,892	103,360,704	21,967,285	59,727,368
<b>Total Expenditures</b>	<b>\$4,196,192,222</b>	<b>\$4,389,159,356</b>	<b>\$4,588,786,494</b>	<b>\$204,162,607</b>	<b>\$4,425,901,866</b>
<b>State Operations</b>					
General Government	172,253,501	178,785,674	186,263,595	12,676,472	175,684,189
Human Resources	142,988,662	149,999,722	163,346,593	4,900,880	149,021,570
Education	535,616,465	559,393,449	578,078,119	36,891,828	564,956,748
Public Safety	242,367,279	250,258,184	265,983,760	27,317,744	256,691,027
Agriculture & Natural Resources	26,589,659	26,220,684	27,797,177	274,040	25,774,513
<b>Subtotal--State Operations</b>	<b>\$1,119,815,566</b>	<b>\$1,164,657,713</b>	<b>\$1,221,469,244</b>	<b>\$82,060,964</b>	<b>\$1,172,128,047</b>
<b>Aid to Local Governments</b>					
General Government	93,045,984	98,196,168	107,942,630	70,284	89,071,802
Human Resources	76,429,351	72,162,736	67,121,700	5,037,546	69,453,246
Education	2,180,253,042	2,315,168,661	2,413,804,127	37,552,387	2,372,615,052
Public Safety	43,316,805	50,737,179	49,396,791	7,328,296	48,767,844
Agriculture & Natural Resources	25,000	--	--	--	--
Transportation	10,994,912	11,181,826	11,181,826	--	10,343,189
<b>Subtotal--Aid to Local Governments</b>	<b>\$2,404,065,094</b>	<b>\$2,547,446,570</b>	<b>\$2,649,447,074</b>	<b>\$49,988,513</b>	<b>\$2,590,251,133</b>
<b>Other Assistance</b>					
General Government	22,535,471	2,615,540	2,562,046	24,959,196	2,231,932
Human Resources	523,175,156	568,350,939	590,430,745	16,418,000	576,430,148
Education	18,507,341	21,389,516	21,512,162	2,768,649	20,628,719
Public Safety	34,420	171,186	4,519	--	4,519
Agriculture & Natural Resources	6,016,573	5,940,000	--	6,000,000	4,500,000
<b>Subtotal--Other Assistance</b>	<b>\$570,268,961</b>	<b>\$598,467,181</b>	<b>\$614,509,472</b>	<b>\$50,145,845</b>	<b>\$603,795,318</b>
<b>Capital Improvements</b>					
General Government	5,073,907	4,687,217	2,475,000	8,307,000	1,975,000
Human Resources	69,277	--	--	--	--
Education	1,059,302	2,973,352	2,529,446	1,390,479	189,446
Public Safety	7,029,657	7,337,745	6,945,000	6,162,561	5,945,000
Agriculture & Natural Resources	911,179	1,349,150	498,000	6,107,245	300,000
Transportation	87,899,279	62,240,428	90,913,258	--	51,317,922
<b>Subtotal--Capital Improvements</b>	<b>\$102,042,601</b>	<b>\$78,587,892</b>	<b>\$103,360,704</b>	<b>\$21,967,285</b>	<b>\$59,727,368</b>
<b>Total Expenditures</b>	<b>\$4,196,192,222</b>	<b>\$4,389,159,356</b>	<b>\$4,588,786,494</b>	<b>\$204,162,607</b>	<b>\$4,425,901,866</b>



## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	16,491	19,579	19,734	--	19,867
Board of Accountancy	155,532	177,646	184,836	--	184,836
Department of Administration	31,579,234	30,815,159	26,537,738	15,395,395	25,667,795
Attorney General	17,733,514	21,877,351	22,987,896	--	22,728,379
Banking Department	3,423,602	4,211,142	4,339,962	136,064	4,278,537
Board of Barbering	111,307	122,049	119,012	--	119,012
Behavioral Sciences Regulatory Bd	373,630	430,504	399,536	39,585	424,641
Citizens' Utility Ratepayer Board	427,749	465,388	473,480	148,349	470,195
Dept. of Commerce & Housing	77,822,892	90,606,398	86,770,610	703,705	86,452,137
Consumer Credit Commissioner	385,897	--	--	--	--
Kansas Corporation Commission	16,070,224	16,081,976	17,107,976	--	15,923,799
Board of Cosmetology	594,339	693,879	697,772	29,629	697,772
Department of Credit Unions	703,865	743,367	763,272	--	763,272
Kansas Dental Board	242,146	306,527	298,179	--	298,179
Governmental Ethics Commission	509,435	549,264	553,036	--	547,488
Office of the Governor	1,751,068	1,921,123	1,882,480	--	1,792,788
Board of Healing Arts	1,848,226	1,991,315	1,911,329	--	1,911,329
Hearing Aid Board of Examiners	12,010	17,910	20,573	--	20,573
Kansas Human Rights Commission	1,819,295	1,822,119	1,937,127	75,246	1,837,152
Board of Indigents' Defense Services	13,930,900	14,338,022	14,851,162	--	14,211,919
Insurance Department	25,638,871	26,313,700	26,544,568	--	26,303,902
Health Care Stabilization	25,994,012	30,032,737	30,067,449	--	30,061,749
Judicial Council	301,095	307,445	320,325	--	315,720
Judiciary	78,924,366	82,994,274	86,084,835	5,301,241	83,428,306
KPERS	47,896,183	33,802,680	33,777,368	479,255	33,812,431
Kansas Technology Enterprise Corp	16,629,102	18,477,894	18,656,938	20,040,000	16,914,827
Kansas, Inc.	385,753	372,125	373,896	90,000	336,137
Legislative Coordinating Council	721,307	717,292	713,377	--	698,026
Legislative Division of Post Audit	1,525,291	1,669,205	1,728,988	--	1,610,044
Legislative Research Department	2,253,144	2,438,302	2,546,674	--	2,345,074
Legislature	13,818,134	12,188,185	13,661,066	--	12,131,130
Office of the Lieutenant Governor	91,978	132,145	131,770	--	125,537
Kansas Lottery	138,231,216	138,457,146	139,997,818	2,790,000	139,960,737
Board of Mortuary Arts	181,648	189,702	196,899	--	196,899
Board of Nursing	1,175,724	1,060,225	1,088,194	--	1,088,194
Board of Examiners in Optometry	70,564	72,705	74,510	--	74,510
Board of Pharmacy	471,913	513,968	525,228	--	525,228
Kansas Racing & Gaming Comm.	5,290,277	6,225,653	6,277,550	(1,294)	6,182,060
Real Estate Appraisal Board	182,446	193,445	196,820	7,600	197,953
Kansas Real Estate Commission	565,060	655,926	666,395	63,397	733,690
Department of Revenue	79,348,812	84,998,315	79,907,382	8,835,047	76,996,934
Revisor of Statutes	2,088,465	2,351,163	2,450,302	--	2,400,835
Secretary of State	3,064,016	5,515,944	3,418,969	250,462	3,149,452
Office of the Securities Commission	1,843,908	1,923,834	1,963,405	--	1,963,405
Board of Tax Appeals	1,962,354	2,116,339	2,404,213	--	2,136,492
Board of Technical Professions	451,122	489,101	518,462	--	518,462
State Treasurer	112,667,061	117,486,728	129,545,631	21,250	112,020,578
Board of Veterinary Examiners	192,579	225,660	229,065	--	229,065
<b>Total--General Government</b>	<b>\$731,477,757</b>	<b>\$759,112,556</b>	<b>\$765,923,807</b>	<b>\$54,404,931</b>	<b>\$734,807,047</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	1,460,506,240	1,565,341,548	1,591,892,773	52,049,561	1,606,474,294
Kansas Neurological Institute	24,717,632	24,639,671	25,001,380	348,199	24,544,964
Larned State Hospital	31,854,573	30,216,387	31,227,195	559,098	30,623,614
Osawatomie State Hospital	20,162,479	19,750,868	23,739,026	602,185	20,163,825
Parsons St. Hospital & Training Ctr.	20,169,816	20,816,618	20,304,821	323,985	19,963,350

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Rainbow Mental Health Facility	7,095,183	6,465,591	6,982,103	266,818	6,552,047
<b>Subtotal--SRS</b>	<b>\$1,564,505,923</b>	<b>\$1,667,230,683</b>	<b>\$1,699,147,298</b>	<b>\$54,149,846</b>	<b>\$1,708,322,094</b>
Department on Aging	326,161,806	346,561,049	386,410,188	105,966	357,276,453
Health & Environment--Health	93,889,524	105,961,110	110,095,816	144,102	110,931,719
Homestead Property Tax Refund:	13,750,930	13,802,149	14,000,000	--	13,776,554
Department of Human Resources	217,576,335	204,706,319	217,806,407	8,912,336	220,481,646
Commission on Veterans' Affairs	19,520,570	11,827,156	16,678,308	--	13,972,155
Kansas Guardianship Program	1,023,859	1,136,532	1,130,875	90,180	1,083,532
<b>Total--Human Resources</b>	<b>\$2,236,428,947</b>	<b>\$2,351,224,998</b>	<b>\$2,445,268,892</b>	<b>\$63,402,430</b>	<b>\$2,425,844,153</b>
<b>Education</b>					
Department of Education	2,450,837,598	2,492,589,137	2,565,641,581	34,184,271	2,537,303,433
School for the Blind	4,778,356	5,507,250	5,012,125	65,505	4,787,427
School for the Deaf	8,174,592	8,549,493	7,713,189	1,278,982	7,705,007
<b>Subtotal--Department of Ed.</b>	<b>\$2,463,790,546</b>	<b>\$2,506,645,880</b>	<b>\$2,578,366,895</b>	<b>\$35,528,758</b>	<b>\$2,549,795,867</b>
Board of Regents	43,877,695	135,296,687	166,392,898	4,813,442	165,754,042
Emporia State University	49,576,572	53,038,794	55,865,512	2,370,644	52,603,312
Fort Hays State University	52,251,391	54,480,797	55,137,765	1,925,679	54,821,594
Kansas State University	278,014,458	295,577,410	300,460,525	7,318,296	297,102,033
KSU--Veterinary Medical Center	19,935,470	21,084,014	20,676,964	699,768	20,513,542
Kansas State University--ESARP	91,666,536	105,696,509	101,442,867	2,476,331	100,721,316
Pittsburg State University	56,094,108	60,047,305	61,002,747	3,054,889	60,803,347
State Treasurer--Bond Retirement	53,861	--	--	--	--
University of Kansas	404,904,152	407,239,848	399,471,607	16,017,524	396,964,378
KU Medical Center--Education	180,835,705	192,621,223	188,356,257	8,218,746	187,302,762
KU Medical Center--Hospital	77,181,680	--	--	--	--
Wichita State University	123,821,114	130,893,872	134,204,395	4,157,415	132,336,002
<b>Subtotal--Regents</b>	<b>\$1,378,212,742</b>	<b>\$1,455,976,459</b>	<b>\$1,483,011,537</b>	<b>\$51,052,734</b>	<b>\$1,468,922,328</b>
Kansas Arts Commission	1,917,797	2,133,755	2,125,575	1,500,000	2,014,645
Historical Society	8,077,864	10,876,612	8,036,515	1,084,572	7,653,865
State Library	6,447,764	6,848,420	6,935,059	2,224,451	6,548,673
<b>Total--Education</b>	<b>\$3,858,446,713</b>	<b>\$3,982,481,126</b>	<b>\$4,078,475,581</b>	<b>\$91,390,515</b>	<b>\$4,034,935,378</b>
<b>Public Safety</b>					
Department of Corrections	95,564,951	103,998,008	107,662,288	13,211,243	102,342,477
El Dorado Correctional Facility	16,501,978	16,475,748	17,528,831	1,649,120	24,694,917
Ellsworth Correctional Facility	7,943,156	8,467,401	8,468,136	576,381	8,267,199
Hutchinson Correctional Facility	23,651,626	23,260,072	23,548,223	2,278,971	23,357,514
Lansing Correctional Facility	31,407,155	30,679,996	31,561,250	2,380,295	31,044,098
Larned Correctional MH Facility	6,997,010	6,786,612	7,025,783	402,502	6,928,837
Norton Correctional Facility	10,630,545	11,394,315	11,695,422	1,471,522	11,287,695
Topeka Correctional Facility	13,142,149	13,426,282	13,925,642	3,509,065	13,803,645
Winfield Correctional Facility	8,753,811	8,956,256	9,276,246	788,153	9,126,288
<b>Subtotal--Corrections</b>	<b>\$214,592,381</b>	<b>\$223,444,690</b>	<b>\$230,691,821</b>	<b>\$26,267,252</b>	<b>\$230,852,670</b>
Juvenile Justice Authority	42,888,075	59,399,317	54,024,250	25,262,340	65,151,701
Atchison Juvenile Correctional Fac	5,915,203	6,205,064	6,362,567	83,081	6,202,237
Beloit Juvenile Correctional Fac	5,496,448	5,600,268	5,747,602	92,333	5,656,599
Larned Juvenile Correctional Fac	4,160,492	4,502,098	4,618,845	--	4,503,352
Topeka Juvenile Correctional Fac	11,183,704	12,138,033	11,827,119	1,994,147	12,268,046
<b>Subtotal--Juvenile Justice</b>	<b>\$69,643,922</b>	<b>\$87,844,780</b>	<b>\$82,580,383</b>	<b>\$27,431,901</b>	<b>\$93,781,935</b>
Adjutant General	40,970,480	27,671,759	16,666,705	6,646,600	16,126,181
Ombudsman for Corrections	177,059	186,926	194,909	--	191,544
Emergency Medical Services Boar	1,145,531	1,075,271	868,865	124,113	806,757
State Fire Marshal	2,405,830	3,101,249	3,265,072	123,655	3,189,247
Highway Patrol	46,117,248	48,108,653	51,029,514	11,773,094	50,335,815
Kansas Bureau of Investigation	19,522,556	17,205,592	19,286,952	917,730	18,161,676
Kansas Parole Board	475,305	515,429	529,924	--	418,640
Sentencing Commission	5,148,504	3,964,880	4,150,317	2,800	4,072,576
<b>Total--Public Safety</b>	<b>\$400,198,816</b>	<b>\$413,119,229</b>	<b>\$409,264,462</b>	<b>\$73,287,145</b>	<b>\$417,937,041</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	21,502,556	22,840,465	21,875,297	1,036,997	22,265,741
Animal Health Department	1,687,660	1,878,591	1,873,347	49,040	1,857,988
State Conservation Commission	10,216,567	10,778,721	739,732	10,618,250	10,524,966
Health & Environment--Environ.	49,388,210	59,633,564	63,985,921	4,972,448	62,863,655
Kansas State Fair	5,145,862	4,759,168	4,249,900	6,126,689	4,363,510
Kansas Water Office	6,216,981	5,908,172	3,027,275	3,210,674	5,767,445
Kansas Wheat Commission	3,325,946	3,638,693	3,431,266	--	3,432,606
Department of Wildlife & Parks	40,778,195	50,147,715	38,028,581	2,159,300	38,578,803
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$138,261,977</b>	<b>\$159,585,089</b>	<b>\$137,211,319</b>	<b>\$28,173,398</b>	<b>\$149,654,714</b>
<b>Transportation</b>					
Kansas Department of Trans.	941,609,002	826,295,733	955,499,077	1,339,901	923,274,758
<b>Total--Transportation</b>	<b>\$941,609,002</b>	<b>\$826,295,733</b>	<b>\$955,499,077</b>	<b>\$1,339,901</b>	<b>\$923,274,758</b>
<b>Total Expenditures</b>	<b>\$8,306,423,212</b>	<b>\$8,491,818,731</b>	<b>\$8,791,643,138</b>	<b>\$311,998,320</b>	<b>\$8,686,453,091</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration	29,213,535	28,147,516	24,575,075	15,395,395	23,235,218
Attorney General	4,589,210	5,912,212	5,704,027	--	5,293,077
Dept. of Commerce & Housing	1,964,177	2,227,697	2,268,928	120,101	--
Governmental Ethics Commission	377,619	373,967	404,344	--	415,796
Office of the Governor	1,745,098	1,914,623	1,882,480	--	1,792,788
Kansas Human Rights Commission	1,324,416	1,375,948	1,521,127	75,246	1,421,152
Board of Indigents' Defense Services	13,751,368	14,107,922	14,604,162	--	13,929,919
Judicial Council	199,652	208,051	255,010	--	199,050
Judiciary	73,213,808	77,218,063	80,609,909	5,120,292	77,502,339
KPERS	20,000,000	--	--	--	--
Kansas Technology Ent. Corp.	--	--	--	19,000,000	--
Kansas, Inc.	169,626	182,562	201,362	--	--
Legislative Coordinating Council	721,307	717,292	713,377	--	698,026
Legislative Division of Post Audit	1,525,265	1,669,205	1,728,988	--	1,610,044
Legislative Research Department	2,253,144	2,438,302	2,546,674	--	2,345,074
Legislature	13,607,011	11,830,479	13,527,066	--	11,997,130
Office of the Lieutenant Governor	91,978	132,145	131,770	--	125,537
Department of Revenue	28,931,108	30,424,603	33,316,754	6,090,775	31,166,376
Revisor of Statutes	2,088,465	2,351,163	2,450,302	--	2,400,835
Secretary of State	1,578,916	3,539,029	1,818,210	189,893	1,620,095
Board of Tax Appeals	1,949,540	2,101,839	2,390,213	--	2,122,492
State Treasurer	93,613,620	97,411,981	108,593,493	21,250	91,087,975
<b>Total--General Government</b>	<b>\$292,908,863</b>	<b>\$284,284,599</b>	<b>\$299,243,271</b>	<b>\$46,012,952</b>	<b>\$268,962,923</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	537,442,399	571,260,830	581,660,414	21,869,749	576,162,148
Kansas Neurological Institute	9,430,553	7,640,245	9,290,077	141,613	8,517,075
Larned State Hospital	7,260,729	11,210,786	12,437,799	559,098	11,134,218
Osawatomie State Hospital	2,356,409	5,790,631	5,477,437	524,815	3,140,355
Parsons St. Hospital & Training Ctr.	8,643,319	5,799,369	7,184,764	139,239	6,558,547
Rainbow Mental Health Facility	2,112,198	719,111	1,764,028	205,273	1,333,972
<b>Subtotal--SRS</b>	<b>\$567,245,607</b>	<b>\$602,420,972</b>	<b>\$617,814,519</b>	<b>\$23,439,787</b>	<b>\$606,846,315</b>
Department on Aging	132,805,419	140,878,331	157,086,899	58,812	144,291,811
Health & Environment--Health	22,410,749	22,989,674	23,500,823	57,641	22,023,005
Homestead Property Tax Refunds	13,750,930	13,802,149	14,000,000	--	13,776,554
Department of Human Resources	2,002,324	5,211,127	2,202,383	2,710,006	1,939,283
Commission on Veterans' Affairs	3,423,558	4,074,612	5,163,539	--	4,944,464
Kansas Guardianship Program	1,023,859	1,136,532	1,130,875	90,180	1,083,532
<b>Total--Human Resources</b>	<b>\$742,662,446</b>	<b>\$790,513,397</b>	<b>\$820,899,038</b>	<b>\$26,356,426</b>	<b>\$794,904,964</b>
<b>Education</b>					
Department of Education	2,178,051,683	2,229,685,206	2,304,937,911	33,913,309	2,264,678,548
School for the Blind	4,273,023	4,441,774	4,572,563	65,505	4,347,865
School for the Deaf	7,042,710	7,135,887	7,347,894	344,732	7,061,712
<b>Subtotal--Department of Educ.</b>	<b>\$2,189,367,416</b>	<b>\$2,241,262,867</b>	<b>\$2,316,858,368</b>	<b>\$34,323,546</b>	<b>\$2,276,088,125</b>
Board of Regents	22,193,063	107,432,559	130,691,425	4,806,010	129,375,881
Emporia State University	27,856,964	28,706,990	29,759,721	2,032,094	29,331,211
Fort Hays State University	28,618,048	29,484,044	30,880,410	1,714,184	30,241,606
Kansas State University	96,860,014	101,022,609	104,491,884	6,775,306	101,636,587
KSU--Veterinary Medical Center	9,092,923	9,343,538	9,659,473	663,768	9,274,258
Kansas State University--ESARP	42,403,618	46,479,449	47,336,003	2,476,331	46,365,208
Pittsburg State University	29,706,092	30,800,920	32,365,973	2,301,123	31,700,687
University of Kansas	123,686,013	129,793,099	135,599,359	10,050,431	130,886,226
KU Medical Center--Education	93,163,929	97,185,781	100,358,405	4,938,112	98,458,270
Wichita State University	59,671,461	61,441,513	64,622,146	3,867,415	62,606,177

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Subtotal--Regents</b>	<b>\$533,252,125</b>	<b>\$641,690,502</b>	<b>\$685,764,799</b>	<b>\$39,624,774</b>	<b>\$669,876,111</b>
Kansas Arts Commission	1,471,212	1,662,957	1,635,533	1,500,000	1,524,603
Historical Society	6,382,580	8,955,382	6,216,501	930,572	5,847,386
State Library	4,962,817	5,353,270	5,448,653	2,224,451	5,053,740
<b>Total--Education</b>	<b>\$2,735,436,150</b>	<b>\$2,898,924,978</b>	<b>\$3,015,923,854</b>	<b>\$78,603,343</b>	<b>\$2,958,389,965</b>
<b>Public Safety</b>					
Department of Corrections	81,337,075	83,284,693	88,108,939	13,072,913	82,801,965
El Dorado Correctional Facility	15,869,887	16,292,686	17,447,401	1,649,120	17,290,354
Ellsworth Correctional Facility	7,866,639	8,047,997	8,422,765	576,381	8,221,828
Hutchinson Correctional Facility	21,456,501	22,343,226	23,187,246	2,278,971	22,996,537
Lansing Correctional Facility	29,009,873	30,188,297	31,411,250	2,380,295	30,894,098
Larned Correctional MH Facility	6,625,665	6,740,423	7,021,524	402,502	6,924,578
Norton Correctional Facility	10,113,336	11,008,966	11,685,422	1,471,522	11,277,695
Topeka Correctional Facility	12,852,507	13,238,382	13,780,280	3,509,065	13,658,283
Winfield Correctional Facility	8,538,085	8,627,458	9,150,509	788,153	9,000,551
<b>Subtotal--Corrections</b>	<b>\$193,669,568</b>	<b>\$199,772,128</b>	<b>\$210,215,336</b>	<b>\$26,128,922</b>	<b>\$203,065,889</b>
Juvenile Justice Authority	30,080,660	36,325,369	35,489,718	1,032,728	36,497,373
Atchison Juvenile Correctional Facility	5,576,750	5,918,685	6,181,474	83,081	6,021,144
Beloit Juvenile Correctional Facility	4,671,973	5,307,047	5,476,305	92,333	5,385,686
Larned Juvenile Correctional Facility	3,963,912	4,191,845	4,347,856	--	4,238,187
Topeka Juvenile Correctional Facility	10,365,739	11,625,966	11,396,104	1,994,147	11,837,031
<b>Subtotal--Juvenile Justice</b>	<b>\$54,659,034</b>	<b>\$63,368,912</b>	<b>\$62,891,457</b>	<b>\$3,202,289</b>	<b>\$63,979,421</b>
Adjutant General	4,415,247	6,012,468	4,778,166	1,004,168	4,413,938
Ombudsman for Corrections	166,160	169,690	177,872	--	174,507
Emergency Medical Services Board	869,490	826,956	866,365	124,113	804,257
Highway Patrol	25,250,520	26,062,376	27,670,181	9,428,579	25,916,875
Kansas Bureau of Investigation	12,394,939	11,470,825	14,851,595	917,730	12,438,430
Kansas Parole Board	475,305	515,429	529,924	--	418,640
Sentencing Commission	847,898	305,510	349,174	2,800	196,433
<b>Total--Public Safety</b>	<b>\$292,748,161</b>	<b>\$308,504,294</b>	<b>\$322,330,070</b>	<b>\$40,808,601</b>	<b>\$311,408,390</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,599,141	10,304,586	10,590,188	50,000	9,910,400
Animal Health Department	615,053	636,270	643,569	49,040	628,028
State Conservation Commission	6,640,399	6,552,054	626,829	6,000,000	5,093,248
Health & Environment--Environment	9,114,503	9,538,256	9,922,643	--	9,528,850
Kansas State Fair	760,000	915,750	418,675	6,107,245	418,000
Kansas Water Office	1,491,528	1,459,088	1,530,014	--	1,442,819
Department of Wildlife & Parks	4,321,787	4,103,830	4,563,259	175,000	3,553,168
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$33,542,411</b>	<b>\$33,509,834</b>	<b>\$28,295,177</b>	<b>\$12,381,285</b>	<b>\$30,574,513</b>
<b>Transportation</b>					
Kansas Department of Transportation	98,894,191	73,422,254	102,095,084	--	61,661,111
<b>Total--Transportation</b>	<b>\$98,894,191</b>	<b>\$73,422,254</b>	<b>\$102,095,084</b>	<b>\$</b>	<b>\$61,661,111</b>
<b>Total Expenditures</b>	<b>\$4,196,192,222</b>	<b>\$4,389,159,356</b>	<b>\$4,588,786,494</b>	<b>\$204,162,607</b>	<b>\$4,425,901,866</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	16,491	19,579	19,734	--	19,867
Board of Accountancy	155,532	177,646	184,836	--	184,836
Department of Administration	22,462,858	22,477,894	21,183,959	1,058,915	20,090,272
Attorney General	7,755,520	8,995,246	8,879,677	--	8,620,160
Banking Department	3,423,602	4,186,142	4,314,962	136,064	4,253,537
Board of Barbering	111,307	122,049	119,012	--	119,012
Behavioral Sciences Regulatory Board	373,630	430,504	399,536	39,585	424,641
Citizens' Utility Ratepayer Board	427,749	465,388	473,480	148,349	470,195
Dept. of Commerce & Housing	16,062,306	21,225,323	20,710,571	393,705	20,908,126
Consumer Credit Commissioner	373,397	--	--	--	--
Kansas Corporation Commission	15,291,705	15,231,976	16,407,976	--	15,223,799
Board of Cosmetology	593,914	693,879	697,772	29,629	697,772
Department of Credit Unions	703,865	743,367	763,272	--	763,272
Kansas Dental Board	242,146	306,527	298,179	--	298,179
Governmental Ethics Commission	509,435	549,264	553,036	--	547,488
Office of the Governor	1,751,068	1,921,123	1,882,480	--	1,792,788
Board of Healing Arts	1,840,670	1,991,315	1,911,329	--	1,911,329
Hearing Aid Board of Examiners	12,010	17,910	20,573	--	20,573
Kansas Human Rights Commission	1,819,065	1,822,119	1,937,127	75,246	1,837,152
Board of Indigents' Defense Services	13,450,680	13,840,804	14,284,651	--	13,714,701
Insurance Department	9,186,486	9,893,461	10,087,703	--	9,847,037
Health Care Stabilization	3,600,472	4,021,737	4,056,449	--	4,050,749
Judicial Council	301,095	307,445	320,325	--	315,720
Judiciary	76,210,499	80,410,460	83,477,732	5,301,241	81,471,203
KPERS	27,896,183	33,802,680	33,777,368	479,255	33,812,431
Kansas Technology Enterprise Corp. Kansas, Inc.	2,625,556	2,744,028	2,852,139	--	2,718,902
	385,753	372,125	373,896	90,000	336,137
Legislative Coordinating Council	721,307	717,292	713,377	--	698,026
Legislative Division of Post Audit	1,525,291	1,669,205	1,728,988	--	1,610,044
Legislative Research Department	2,253,144	2,438,302	2,546,674	--	2,345,074
Legislature	13,818,134	11,688,185	13,161,066	--	12,131,130
Office of the Lieutenant Governor	91,978	132,145	131,770	--	125,537
Kansas Lottery	21,882,179	21,140,776	21,611,665	450,000	21,574,584
Board of Mortuary Arts	181,648	189,702	196,899	--	196,899
Board of Nursing	1,175,724	1,060,225	1,088,194	--	1,088,194
Board of Examiners in Optometry	70,564	72,705	74,510	--	74,510
Board of Pharmacy	471,913	513,968	525,228	--	525,228
Kansas Racing & Gaming Commission	3,826,063	4,810,765	4,865,790	(1,294)	4,770,300
Real Estate Appraisal Board	182,446	193,445	196,820	7,600	197,953
Kansas Real Estate Commission	565,060	638,926	649,395	63,397	716,690
Department of Revenue	71,787,978	77,512,465	69,859,225	8,835,047	66,948,777
Revisor of Statutes	2,088,465	2,351,163	2,450,302	--	2,400,835
Secretary of State	3,064,016	4,015,944	3,418,969	250,462	3,149,452
Office of the Securities Commissioner	1,843,908	1,923,834	1,963,405	--	1,963,405
Board of Tax Appeals	1,962,354	2,116,339	2,404,213	--	2,136,492
Board of Technical Professions	451,122	489,101	518,462	--	518,462
State Treasurer	3,083,366	3,754,972	3,693,900	21,250	3,591,218
Board of Veterinary Examiners	192,579	225,660	229,065	--	229,065
<b>Total--General Government</b>	<b>\$338,822,233</b>	<b>\$364,425,110</b>	<b>\$362,015,691</b>	<b>\$17,378,451</b>	<b>\$351,441,753</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	258,770,185	282,499,660	294,346,039	3,024,125	280,718,973
Kansas Neurological Institute	23,666,979	24,330,619	25,001,380	348,199	24,544,964
Larned State Hospital	30,014,131	30,151,421	31,227,195	559,098	30,623,614
Osawatomie State Hospital	19,546,932	19,747,782	23,736,986	602,185	20,161,785
Parsons St. Hospital & Training Ctr.	19,400,927	19,815,083	20,302,821	323,985	19,961,350
Rainbow Mental Health Facility	6,894,087	6,454,480	6,980,573	266,818	6,550,517

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Subtotal--SRS</b>	<b>\$358,293,241</b>	<b>\$382,999,045</b>	<b>\$401,594,994</b>	<b>\$5,124,410</b>	<b>\$382,561,203</b>
Department on Aging	15,968,694	9,988,970	12,566,045	105,966	10,290,743
Health & Environment--Health	39,804,806	45,809,233	49,738,554	144,102	47,374,457
Department of Human Resources	49,839,967	49,590,726	48,339,939	8,287,336	47,918,444
Commission on Veterans' Affairs	6,861,854	8,496,097	15,806,348	--	13,192,155
Kansas Guardianship Program	1,023,859	1,136,532	1,130,875	90,180	1,083,532
<b>Total--Human Resources</b>	<b>\$471,792,421</b>	<b>\$498,020,603</b>	<b>\$529,176,755</b>	<b>\$13,751,994</b>	<b>\$502,420,534</b>
<b>Education</b>					
Department of Education	18,124,382	19,196,660	18,226,737	471,003	17,800,419
School for the Blind	4,578,943	4,777,877	4,953,855	65,505	4,729,157
School for the Deaf	7,571,511	7,392,856	7,603,189	344,732	7,317,007
<b>Subtotal--Department of Education</b>	<b>\$30,274,836</b>	<b>\$31,367,393</b>	<b>\$30,783,781</b>	<b>\$881,240</b>	<b>\$29,846,583</b>
Board of Regents	15,240,443	9,558,655	9,212,737	1,235,132	9,459,622
Emporia State University	44,971,023	47,828,644	48,427,894	2,045,598	48,280,694
Fort Hays State University	47,231,904	48,920,309	49,966,065	1,923,413	49,979,894
Kansas State University	211,217,351	222,929,866	228,020,128	7,295,306	227,163,905
KSU--Veterinary Medical Center	19,849,551	20,955,698	20,667,579	699,768	20,504,157
Kansas State University--ESARP	91,301,740	94,526,502	95,271,155	2,476,331	94,549,604
Pittsburg State University	50,358,207	52,831,257	54,644,342	2,385,545	54,444,942
State Treasurer--Bond Retirement	861	--	--	--	--
University of Kansas	310,923,699	316,982,228	321,417,029	14,332,438	320,157,911
KU Medical Center--Education	169,429,224	175,602,039	180,385,385	8,031,451	179,635,018
KU Medical Center--Hospital	48,223,107	--	--	--	--
Wichita State University	113,109,146	119,350,748	122,984,012	4,139,187	122,562,910
<b>Subtotal--Regents</b>	<b>\$1,121,856,256</b>	<b>\$1,109,485,946</b>	<b>\$1,130,996,326</b>	<b>\$44,564,169</b>	<b>\$1,126,738,657</b>
Kansas Arts Commission	510,925	553,717	503,511	167,000	496,179
Historical Society	6,721,391	6,958,672	6,963,515	394,093	6,680,865
State Library	2,072,677	2,055,798	2,035,089	624,154	1,971,784
<b>Total--Education</b>	<b>\$1,161,436,085</b>	<b>\$1,150,421,526</b>	<b>\$1,171,282,222</b>	<b>\$46,630,656</b>	<b>\$1,165,734,068</b>
<b>Public Safety</b>					
Department of Corrections	70,424,301	74,225,118	76,994,415	5,766,619	74,376,322
El Dorado Correctional Facility	15,941,802	16,406,800	17,528,831	1,602,882	17,371,784
Ellsworth Correctional Facility	7,901,325	8,182,406	8,468,136	576,381	8,267,199
Hutchinson Correctional Facility	21,961,008	22,737,638	23,548,223	1,735,425	23,357,514
Lansing Correctional Facility	29,151,059	30,338,297	31,561,250	2,380,295	31,044,098
Larned Correctional MH Facility	6,630,529	6,783,060	7,025,783	402,502	6,928,837
Norton Correctional Facility	10,133,136	11,341,545	11,695,422	849,705	11,287,695
Topeka Correctional Facility	12,979,282	13,408,280	13,925,642	1,288,290	13,803,645
Winfield Correctional Facility	8,673,678	8,943,179	9,276,246	788,153	9,126,288
<b>Subtotal--Corrections</b>	<b>\$183,796,120</b>	<b>\$192,366,323</b>	<b>\$200,023,948</b>	<b>\$15,390,252</b>	<b>\$195,563,382</b>
Juvenile Justice Authority	4,860,359	4,184,298	4,392,843	3,852,340	4,215,184
Atchison Juvenile Correctional Facility	5,766,295	6,186,778	6,362,567	83,081	6,202,237
Beloit Juvenile Correctional Facility	4,921,827	5,600,268	5,747,602	92,333	5,656,599
Larned Juvenile Correctional Facility	4,160,492	4,502,098	4,618,845	--	4,503,352
Topeka Juvenile Correctional Facility	10,739,535	12,101,649	11,827,119	1,994,147	12,268,046
<b>Subtotal--Juvenile Justice</b>	<b>\$30,448,508</b>	<b>\$32,575,091</b>	<b>\$32,948,976</b>	<b>\$6,021,901</b>	<b>\$32,845,418</b>
Adjutant General	16,962,000	14,967,437	15,404,218	331,600	15,087,399
Ombudsman for Corrections	177,059	186,926	194,909	--	191,544
Emergency Medical Services Board	1,045,531	991,177	800,771	124,113	742,749
State Fire Marshal	2,369,210	2,976,249	3,195,072	123,655	3,119,247
Highway Patrol	45,735,286	47,593,653	50,432,286	8,184,469	49,738,587
Kansas Bureau of Investigation	18,348,833	16,307,579	18,149,714	314,323	17,024,438
Kansas Parole Board	475,305	515,429	529,924	--	418,640
Sentencing Commission	645,995	700,035	650,317	2,800	572,576

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Total--Public Safety</b>	<b>\$300,003,847</b>	<b>\$309,179,899</b>	<b>\$322,330,135</b>	<b>\$30,493,113</b>	<b>\$315,303,980</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	21,478,287	22,830,315	21,866,147	1,036,997	22,256,591
Animal Health Department	1,687,660	1,878,591	1,873,347	49,040	1,857,988
State Conservation Commission	1,501,658	1,576,285	739,732	863,000	1,587,466
Health & Environment--Environment	42,932,494	55,324,793	61,107,536	2,772,448	58,185,270
Kansas State Fair	3,376,169	3,630,369	3,649,900	19,444	3,663,510
Kansas Water Office	6,216,981	5,908,172	3,027,275	3,210,674	5,767,445
Kansas Wheat Commission	3,325,946	3,638,693	3,431,266	--	3,432,606
Department of Wildlife & Parks	29,911,108	30,797,755	32,247,881	1,159,300	32,504,405
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$110,430,303</b>	<b>\$125,584,973</b>	<b>\$127,943,084</b>	<b>\$9,110,903</b>	<b>\$129,255,281</b>
<b>Transportation</b>					
Kansas Department of Transportation	371,494,968	224,332,685	277,150,676	--	267,410,340
<b>Total--Transportation</b>	<b>\$371,494,968</b>	<b>\$224,332,685</b>	<b>\$277,150,676</b>	<b>\$ --</b>	<b>\$267,410,340</b>
<b>Total Expenditures</b>	<b>\$2,753,979,857</b>	<b>\$2,671,964,796</b>	<b>\$2,789,898,563</b>	<b>\$117,365,117</b>	<b>\$2,731,565,956</b>



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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration	21,856,361	21,732,583	20,495,810	1,058,915	19,282,209
Attorney General	4,589,210	5,912,212	5,704,027	--	5,293,077
Dept. of Commerce & Housing	927,485	1,294,675	1,335,906	120,101	--
Governmental Ethics Commission	377,619	373,967	404,344	--	415,796
Office of the Governor	1,745,098	1,914,623	1,882,480	--	1,792,788
Kansas Human Rights Commission	1,324,186	1,375,948	1,521,127	75,246	1,421,152
Board of Indigents' Defense Services	13,271,148	13,610,704	14,037,651	--	13,432,701
Judicial Council	199,652	208,051	255,010	--	199,050
Judiciary	73,213,808	76,568,063	79,959,909	5,120,292	77,502,339
Kansas, Inc.	169,626	182,562	201,362	--	--
Legislative Coordinating Council	721,307	717,292	713,377	--	698,026
Legislative Division of Post Audit	1,525,265	1,669,205	1,728,988	--	1,610,044
Legislative Research Department	2,253,144	2,438,302	2,546,674	--	2,345,074
Legislature	13,607,011	11,330,479	13,027,066	--	11,997,130
Office of the Lieutenant Governor	91,978	132,145	131,770	--	125,537
Department of Revenue	28,837,985	30,424,603	33,316,754	6,090,775	31,166,376
Revisor of Statutes	2,088,465	2,351,163	2,450,302	--	2,400,835
Secretary of State	1,578,916	2,039,029	1,818,210	189,893	1,620,095
Board of Tax Appeals	1,949,540	2,101,839	2,390,213	--	2,122,492
State Treasurer	1,925,697	2,408,229	2,342,615	21,250	2,259,468
<b>Total--General Government</b>	<b>\$172,253,501</b>	<b>\$178,785,674</b>	<b>\$186,263,595</b>	<b>\$12,676,472</b>	<b>\$175,684,189</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	86,843,047	93,865,893	100,094,748	1,039,203	94,150,573
Kansas Neurological Institute	9,424,749	7,640,245	9,290,077	141,613	8,517,075
Larned State Hospital	7,259,917	11,210,786	12,437,799	559,098	11,134,218
Osawatomie State Hospital	2,340,162	5,788,631	5,475,397	524,815	3,138,315
Parsons St. Hospital & Training Ctr.	8,643,034	5,798,624	7,182,764	139,239	6,556,547
Rainbow Mental Health Facility	2,110,922	719,111	1,762,498	205,273	1,332,442
<b>Subtotal--SRS</b>	<b>\$116,621,831</b>	<b>\$125,023,290</b>	<b>\$136,243,283</b>	<b>\$2,609,241</b>	<b>\$124,829,170</b>
Department on Aging	7,105,440	5,223,590	5,832,906	58,812	4,577,651
Health & Environment--Health	13,260,665	12,623,845	13,175,490	57,641	11,997,672
Department of Human Resources	1,622,602	1,937,853	1,800,500	2,085,006	1,589,081
Commission on Veterans' Affairs	3,354,265	4,054,612	5,163,539	--	4,944,464
Kansas Guardianship Program	1,023,859	1,136,532	1,130,875	90,180	1,083,532
<b>Total--Human Resources</b>	<b>\$142,988,662</b>	<b>\$149,999,722</b>	<b>\$163,346,593</b>	<b>\$4,900,880</b>	<b>\$149,021,570</b>
<b>Education</b>					
Department of Education	9,035,315	9,511,405	9,308,050	422,541	8,918,517
School for the Blind	4,273,023	4,441,774	4,572,563	65,505	4,347,865
School for the Deaf	7,042,710	7,135,887	7,347,894	344,732	7,061,712
<b>Subtotal--Department of Education</b>	<b>\$20,351,048</b>	<b>\$21,089,066</b>	<b>\$21,228,507</b>	<b>\$832,778</b>	<b>\$20,328,094</b>
Board of Regents	1,898,381	2,255,782	2,287,071	1,227,700	2,507,268
Emporia State University	27,784,280	28,705,111	29,757,824	1,707,048	29,329,314
Fort Hays State University	28,612,238	29,484,044	30,880,410	1,714,184	30,241,606
Kansas State University	96,649,168	100,820,908	104,040,057	6,775,306	101,434,760
KSU--Veterinary Medical Center	9,092,923	9,343,538	9,659,473	663,768	9,274,258
Kansas State University--ESARP	42,402,668	46,479,449	47,336,003	2,476,331	46,365,208
Pittsburg State University	29,145,930	30,443,975	32,180,141	1,870,809	31,514,855
University of Kansas	122,992,927	129,113,597	133,684,317	9,992,653	130,219,295
KU Medical Center--Education	89,538,102	92,571,271	95,291,586	4,750,817	93,901,317
Wichita State University	59,620,539	61,116,407	63,834,449	3,849,187	62,290,771
<b>Subtotal--Regents</b>	<b>\$507,737,156</b>	<b>\$530,334,082</b>	<b>\$548,951,331</b>	<b>\$35,027,803</b>	<b>\$537,078,652</b>
Kansas Arts Commission	318,274	373,048	332,595	167,000	325,263
Historical Society	5,885,383	6,061,476	6,041,501	240,093	5,772,386

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
State Library	1,324,604	1,535,777	1,524,185	624,154	1,452,353
<b>Total--Education</b>	<b>\$535,616,465</b>	<b>\$559,393,449</b>	<b>\$578,078,119</b>	<b>\$36,891,828</b>	<b>\$564,956,748</b>
<b>Public Safety</b>					
Department of Corrections	57,825,255	59,364,246	63,575,076	5,628,289	60,969,820
El Dorado Correctional Facility	15,869,171	16,292,686	17,447,401	1,602,882	17,290,354
Ellsworth Correctional Facility	7,866,531	8,047,997	8,422,765	576,381	8,221,828
Hutchinson Correctional Facility	21,450,526	22,343,226	23,187,246	1,735,425	22,996,537
Lansing Correctional Facility	29,009,359	30,188,297	31,411,250	2,380,295	30,894,098
Larned Correctional MH Facility	6,625,028	6,740,423	7,021,524	402,502	6,924,578
Norton Correctional Facility	10,113,136	11,008,966	11,685,422	849,705	11,277,695
Topeka Correctional Facility	12,852,115	13,238,382	13,780,280	1,288,290	13,658,283
Winfield Correctional Facility	8,537,526	8,627,458	9,150,509	788,153	9,000,551
<b>Subtotal--Corrections</b>	<b>\$170,148,647</b>	<b>\$175,851,681</b>	<b>\$185,681,473</b>	<b>\$15,251,922</b>	<b>\$181,233,744</b>
Juvenile Justice Authority	4,361,414	3,679,844	4,052,264	1,032,728	3,875,682
Atchison Juvenile Correctional Facility	5,576,750	5,918,685	6,181,474	83,081	6,021,144
Beloit Juvenile Correctional Facility	4,671,973	5,307,047	5,476,305	92,333	5,385,686
Larned Juvenile Correctional Facility	3,963,912	4,191,845	4,347,856	--	4,238,187
Topeka Juvenile Correctional Facility	10,365,739	11,625,966	11,396,104	1,994,147	11,837,031
<b>Subtotal--Juvenile Justice</b>	<b>\$28,939,788</b>	<b>\$30,723,387</b>	<b>\$31,454,003</b>	<b>\$3,202,289</b>	<b>\$31,357,730</b>
Adjutant General	4,096,228	4,601,424	4,666,267	289,168	4,409,419
Ombudsman for Corrections	166,160	169,690	177,872	--	174,507
Emergency Medical Services Board	769,490	742,862	798,271	124,113	740,249
Highway Patrol	25,249,985	26,062,376	27,670,181	8,133,129	25,916,875
Kansas Bureau of Investigation	12,214,939	11,285,825	14,656,595	314,323	12,243,430
Kansas Parole Board	475,305	515,429	529,924	--	418,640
Sentencing Commission	306,737	305,510	349,174	2,800	196,433
<b>Total--Public Safety</b>	<b>\$242,367,279</b>	<b>\$250,258,184</b>	<b>\$265,983,760</b>	<b>\$27,317,744</b>	<b>\$256,691,027</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,582,578	10,304,586	10,590,188	50,000	9,910,400
Animal Health Department	615,053	636,270	643,569	49,040	628,028
State Conservation Commission	640,399	612,054	626,829	--	593,248
Health & Environment--Environment	9,114,503	9,538,256	9,922,643	--	9,528,850
Kansas State Fair	131,865	123,750	118,675	--	118,000
Kansas Water Office	1,491,528	1,459,088	1,530,014	--	1,442,819
Department of Wildlife & Parks	4,013,733	3,546,680	4,365,259	175,000	3,553,168
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$26,589,659</b>	<b>\$26,220,684</b>	<b>\$27,797,177</b>	<b>\$274,040</b>	<b>\$25,774,513</b>
<b>Total Expenditures</b>	<b>\$1,119,815,566</b>	<b>\$1,164,657,713</b>	<b>\$1,221,469,244</b>	<b>\$82,060,964</b>	<b>\$1,172,128,047</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	224,851	215,000	215,000	--	215,000
Grants to Public Broadcasting Stations	228,246	259,394	258,730	70,284	243,295
Total--Department of Administration	\$453,097	\$474,394	\$473,730	\$70,284	\$458,295
Attorney General					
Crime Victims Assistance Fund	542,420	664,673	664,673	--	664,673
Child Exchange Visitation Centers	105,348	100,000	113,000	--	113,000
Violence against Women Fund	1,177,745	1,942,521	1,980,100	--	1,980,100
Drug Free Schools Fund	966,067	729,339	729,339	--	729,339
Protection from Abuse	1,032,250	1,054,867	1,054,867	--	1,054,867
Federal Preventive Health Block Grant	319,851	302,825	302,825	--	302,825
Family Violence Prevention Services	270,717	543,415	543,415	--	543,415
KEY Fund-DARE Program	--	75,000	--	--	--
Victims of Crime Act--VRU	1,897,772	2,719,465	4,720,000	--	4,720,000
Total--Attorney General	\$6,312,170	\$8,132,105	\$10,108,219	\$	\$10,108,219
Department of Commerce & Housing					
Community Development Block Grants	22,585,790	23,110,000	23,110,000	--	23,110,000
Housing Assistance Program	9,334,581	10,711,361	11,203,968	--	11,203,968
Emergency Shelter	894,057	905,465	905,465	--	905,465
HOME Program	5,975,080	7,246,822	7,246,822	--	7,246,822
Community Services Block Grants	4,142,592	3,670,710	3,670,710	--	3,670,710
Agriculture Products Development	140,500	93,500	90,000	--	90,000
Weatherization Grants	1,349,686	1,305,539	1,305,539	--	1,305,539
Energy Winterization	1,338,307	1,263,967	1,263,967	--	1,263,967
Small Business Development Centers	525,000	485,000	485,000	--	410,000
Training Equipment	262,674	300,000	300,000	--	277,500
Economic Development Administration	41,840	110,000	110,000	--	110,000
Economic Opportunity Initiatives Fund	1,188,546	--	--	--	--
Kansas Industrial Training/ Retraining	10,000	--	--	--	--
Kansas Partnership Program	7,965	--	850,000	--	906,472
School-to-Work Program	--	5,807,375	3,780,000	--	3,780,000
Federal Flood Mitigation	49,178	193,000	193,000	--	193,000
Strategic Planning Grants	250,000	197,000	197,000	--	197,000
State Housing Trust Fund	23,032	205,000	205,000	--	205,000
Total--Dept. of Com. & Housing	\$48,118,828	\$55,604,739	\$54,916,471	\$	\$54,875,443
Kansas Corporation Commission					
Gas Pipeline Safety Grants	12,216	--	--	--	--
Energy Conservation Grants	672,143	700,000	700,000	--	700,000
Total--Kansas Corp. Commission	\$684,359	\$700,000	\$700,000	\$	\$700,000
Insurance Department					
Senior Health Insurance Counseling	80,457	68,200	68,200	--	68,200
Firefighters' Associations Grants	5,468,331	5,605,039	5,745,165	--	5,745,165
Blue Cross Settlement	58,000	--	--	--	--
Total--Insurance Department	\$5,606,788	\$5,673,239	\$5,813,365	\$	\$5,813,365
Judiciary					
Judiciary Technology Fund	209,677	350,000	350,000	--	350,000
Access to Justice Fund	500,000	500,000	500,000	--	--

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

	FY 1999 <u>Actual</u>	FY 2000 <u>Estimate</u>	Current <u>Service</u>	Enhance. <u>Package</u>	Governor's <u>Rec.</u>
Child Welfare Federal Fund	151,075	150,000	150,000	--	150,000
Dispute Resolution Fund	62,606	35,000	35,000	--	35,000
Permanent Families Account	379,987	453,782	458,912	--	458,912
Total--Judiciary	\$1,303,345	\$1,488,782	\$1,493,912	\$ --	\$993,912
Department of Revenue					
Sand Royalty Fund	115,565	129,125	135,375	--	135,375
State General Fund	93,123	--	--	--	--
Electronic Databases Fee Fund	95,000	--	--	--	--
Co. Treas. Vehicle Licensing Fee Fund	123,394	125,000	128,450	--	128,450
County and City Bingo Tax Fund	326,290	331,725	490,038	--	490,038
Mineral Production Tax Fund	3,080,929	3,200,000	4,953,824	--	4,953,824
County Drug Tax Fund	1,200,163	1,200,000	1,840,470	--	1,840,470
Total--Department of Revenue	\$5,034,464	\$4,985,850	\$7,548,157	\$ --	\$7,548,157
Secretary of State					
Presidential Preference Primary	--	\$1,500,000	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	55,121,894	58,072,063	60,286,334	--	54,297,378
Tax Increment Financing	363,082	450,000	500,000	--	500,000
County and City Revenue Sharing	36,566,029	36,931,689	45,964,544	--	34,531,129
Local Alcoholic Liquor Fund	14,911,740	15,225,903	15,546,685	--	15,546,685
Rental of Motor Vehicles Excise Tax	2,618,506	3,049,601	3,551,668	--	3,551,668
Racing Admissions Tax	2,444	2,500	2,500	--	2,500
Total--State Treasurer	\$109,583,695	\$113,731,756	\$125,851,731	\$ --	\$108,429,360
<b>    Total--General Government</b>	<b>\$177,096,746</b>	<b>\$192,290,865</b>	<b>\$206,905,585</b>	<b>\$70,284</b>	<b>\$188,926,751</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	10,233,297	10,233,297	--	10,233,297
Mental Health Grants	20,078,282	42,591,405	43,085,459	1,000,000	41,735,459
Special Purpose Mental Health Grants	100,504	400,726	400,726	--	400,726
Mental Health Reform	18,180,521	--	--	--	--
Com. Devel. Disab. Support Grants	18,353,740	18,584,640	14,507,826	4,037,546	18,545,372
DD Intermediate Care Facilities	--	179,335	--	--	--
DD Family Support	3,683,166	3,533,166	3,533,166	--	3,533,166
DD Special Projects	107,641	150,608	150,608	--	150,608
Substance Abuse Treatment	19,849,223	--	--	--	--
Refugee Assistance	771,608	580,000	580,000	--	580,000
Child Care Development Grants	7,261,210	9,408,611	9,408,611	972,810	9,408,611
Children's Health Insurance Outreach	764,877	--	--	--	--
Independent Living Center Grants	1,453,610	1,688,834	1,723,988	--	1,723,988
Developmental Disabilities Council Grants	557,236	584,486	584,486	--	584,486
Children and Family Services Grants	2,979,125	3,226,580	3,226,580	--	3,226,580
Rehabilitation Services Grants	6,976,626	3,702,533	3,737,520	--	3,737,520
Services for the Blind	179,367	183,134	187,346	--	187,346
Other Grants	300,000	--	--	--	--
Total--SRS	\$111,830,033	\$95,047,355	\$91,359,613	\$6,010,356	\$94,047,159
Department on Aging					
Administration	--	--	56,000	--	--
Program Grants	2,964,741	3,475,250	3,017,250	--	3,475,250

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Transportation Aid	350,000	--	--	--	--
Nutrition Grants	3,041,144	3,302,217	3,302,217	--	3,302,217
Expedited Service Delivery Program	8,090	--	458,000	--	--
Total--Department on Aging	\$6,363,975	\$6,777,467	\$6,833,467	\$	\$6,777,467
<b>Health &amp; Environment--Health</b>					
General Health Programs	5,005,599	5,066,271	5,026,596	--	5,026,596
Other Federal Grants	126,813	150,000	100,000	--	100,000
Teen Pregnancy Prevention	532,551	1,007,660	1,007,017	--	707,017
Food Service Inspection	624,054	650,000	650,000	--	650,000
Sexually Trans. Disease Control Proj.	346,012	296,304	296,304	--	296,304
WIC Program	5,542,864	6,750,000	6,750,000	--	6,750,000
Mothers and Infants Prog./Healthy Start	2,176,746	2,727,327	2,734,327	--	2,734,327
Title I PL 99-457	2,205,926	2,271,542	2,310,000	--	2,310,000
Title XIX--Medicaid	179,028	206,358	206,358	--	206,358
Family Planning/Federal Title X	1,634,150	1,767,284	1,767,284	--	1,767,284
Preventive Health Block Grant	443,048	318,556	318,556	--	318,556
Migrant Health Program	61,873	48,000	48,000	--	48,000
Lead Poisoning and Prevention Program	13,550	5,000	5,000	--	5,000
Disease Prevention Health Promotior	159,375	424,228	1,125,000	--	1,125,000
Smoking Prevention Grants	--	500,000	--	--	500,000
Commodity Supplemental Food Program	176,956	236,755	236,755	--	236,755
AIDS Services/Education	1,186,856	1,297,781	1,330,225	--	1,330,225
District Coroners Fund	224,459	--	--	--	--
Immunization Programs	942,139	595,000	595,000	--	595,000
Infant and Toddler Program	1,992,000	2,992,000	2,992,000	--	2,992,000
Gifts, Grants and Donations	204,335	20,505	--	--	--
Primary Health Project	1,520,662	1,521,018	1,520,840	--	1,520,840
Child Care and Development Block Grant	1,057,286	1,300,288	1,338,000	--	1,338,000
Breast and Cervical Cancer	58,960	--	--	--	--
Total--Health & Environment--Health	\$26,415,242	\$30,151,877	\$30,357,262	\$	\$30,557,262
<b>Total--Human Resources</b>	<b>\$144,609,250</b>	<b>\$131,976,699</b>	<b>\$128,550,342</b>	<b>\$6,010,356</b>	<b>\$131,381,888</b>
<b>Education</b>					
Department of Education					
General State Aid	1,683,061,104	1,780,724,000	1,826,319,000	2,764,152	1,814,086,000
School District Finance Fund	20,641,612	15,258,000	14,000,000	--	15,258,000
Supplemental State Aid	64,997,635	72,221,000	87,026,000	--	81,779,000
Bond and Interest Aid	22,747,274	26,500,000	29,882,000	--	29,500,000
KPERS Employer Contribution	83,557,018	92,690,290	103,590,290	--	83,230,735
Special Education Services Aid	248,473,726	263,388,744	265,699,438	17,536,447	272,566,000
Ed. of Disabled Presch. Children	3,972,805	3,925,000	3,925,000	--	3,925,000
Juvenile Detention Grants	3,320,329	4,305,656	4,624,147	--	4,509,310
Deaf-Blind Program Aid	110,000	108,900	110,000	--	110,000
In-Service Education Aid	3,993,407	4,950,000	3,000,000	2,000,000	2,600,000
School Food Assistance	62,789,484	64,105,486	65,045,486	--	65,045,486
Driver Education Program Aid	1,586,847	1,587,070	1,587,070	220,500	1,587,070
Post--Secondary Aid--Voc. Schools	25,629,803	--	--	--	--
AVTS Matching Grants	199,395	--	--	--	--
Capital Outlay--Area Voc. Schools	3,000,000	--	--	--	--
Federal Vocation Education Aid	10,077,818	10,200,000	10,200,000	--	10,200,000
Community College Credit Hour Aid	43,899,583	--	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Community College Out-District Aid	12,148,566	--	--	--	--
Community College General State Aid	2,640,760	--	--	--	--
Alcohol & Drug Abuse Programs	3,336,312	2,685,000	2,685,000	--	2,685,000
Federal Class Size Reduction Initiative	--	9,582,885	9,582,885	--	9,582,885
Adult Basic Education Programs Aid	3,226,559	--	--	--	--
Goals 2000	3,674,154	3,635,000	3,635,000	--	3,635,000
Ed. Research & Innovative Prog.	2,688,919	1,418,134	1,002,442	--	1,002,442
Elementary & Secondary Ed. Prog.	70,989,522	75,482,334	75,482,333	--	75,482,333
Education for Economic Security Aid	2,107,621	2,100,000	2,100,000	--	2,100,000
Innovative Program Grants	1,600,000	1,584,000	1,600,000	--	--
Technology State Aid--Kan-Ed	12,940,462	--	--	10,100,000	4,500,000
Structured Mentoring	975,000	965,250	975,000	290,169	--
School Violence Prevention Grants	--	500,000	--	--	500,000
Parents as Teachers	4,594,607	5,344,558	5,417,333	750,000	5,917,333
Total--Department of Education	\$2,402,980,322	\$2,443,261,307	\$2,517,488,424	\$33,661,268	\$2,489,801,594
<b>Board of Regents</b>					
Operating Grant for Washburn University	7,902,169	8,187,783	9,270,411	--	9,270,411
Postsecondary Aid for Vocational Ed.	--	26,224,068	26,401,234	1,792,037	26,424,068
Adult Basic Education	--	3,604,952	3,604,952	--	3,604,952
Community College Credit Hour Aid	--	45,468,115	--	--	--
Community College Out-District Aid	--	13,627,214	--	--	--
Community College General State Aid	--	2,619,010	--	--	--
Technical Equipment	--	450,000	450,000	--	450,000
Technical Innovation	--	200,000	200,000	--	200,000
Vocational Education Capital Outlay	--	2,500,000	2,500,000	500,000	2,700,000
Faculty Salary Enhancement	--	--	8,907,738	--	8,385,729
Truck Driver Training	--	68,720	--	--	70,000
Community College Operations	--	--	74,611,884	--	74,086,918
Total--Board of Regents	\$7,902,169	\$102,949,862	\$125,946,219	\$2,292,037	\$125,192,078
<b>Emporia State University</b>					
Miscellaneous Aid	35,341	42,165	41,288	--	41,288
<b>Fort Hays State University</b>					
Miscellaneous Aid	147,856	125,310	126,109	--	126,109
<b>Kansas State University</b>					
Miscellaneous Aid	127,765	69,912	70,611	--	70,611
<b>Kansas State University--ESARP</b>					
Miscellaneous Aid	122,668	46,854	47,323	--	47,323
<b>KU Medical Center</b>					
Telemedicine Network	50,000	50,000	50,000	--	50,000
Subtotal--Regents	\$8,385,799	\$103,284,103	\$126,281,550	\$2,292,037	\$125,527,409
<b>Kansas Arts Commission</b>					
Arts Grants	\$226,900	\$255,495	\$261,901	\$219,285	\$241,797
<b>Historical Society</b>					
Historic Preservation Grants	15,760	13,000	13,000	--	13,000
Federal Historic Preservation Fund	106,013	85,000	85,000	--	85,000
Heritage Trust Grants	719,146	800,000	800,000	--	800,000
Total--Historical Society	\$840,919	\$898,000	\$898,000	\$	\$898,000

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
State Library					
Grants-in-aid to Public Libraries	\$4,190,744	\$4,678,333	\$4,786,110	\$1,600,297	\$4,486,110
<b>Total--Education</b>	<b>\$2,416,624,684</b>	<b>\$2,552,377,238</b>	<b>\$2,649,715,985</b>	<b>\$37,772,887</b>	<b>\$2,620,954,910</b>
<b>Public Safety</b>					
Department of Corrections					
Conservation Camp	2,904,253	2,338,733	2,369,470	--	2,369,470
Abuse & Mental Health Treatment	250,000	--	--	--	--
Community Corrections	14,473,908	14,816,714	15,414,393	6,613,296	13,712,675
Total--Department of Corrections	\$17,628,161	\$17,155,447	\$17,783,863	\$6,613,296	\$16,082,145
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	--	4,000,000	4,000,000	--	5,000,000
Juv. Justice Delinquency Prevention Grants	1,102,977	2,059,600	1,103,500	--	1,103,500
Juv. Justice Delinquency Trust Fund	2,567,254	300,000	300,000	--	300,000
Juvenile Accountability Block Grant	2,101,798	2,777,189	2,764,168	--	2,764,168
Management Information System	88,613	230,000	200,000	--	200,000
Community Initiatives	625,000	--	--	--	--
Community Planning	1,288,720	--	--	--	--
Intervention/Graduated Sanctions Grants	--	19,284,416	19,284,416	--	19,284,416
Community Corrections	4,235,274	--	--	--	--
Case Management	4,552,646	--	--	--	--
Intake & Assessment	4,701,926	--	--	--	--
Purchase-of-Service	15,696,284	18,744,704	17,699,852	--	18,382,435
Community Vendor Payments	--	1,820,000	2,215,940	--	1,965,940
Education Grants	54,689	55,000	55,000	--	55,000
Juvenile Detention Facilities	807,525	882,258	681,058	--	881,058
Other Aid	26,955	--	--	--	--
Total--Juvenile Justice Authority	\$37,849,661	\$50,153,167	\$48,303,934	\$	\$49,936,517
Adjutant General					
Hazardous Materials (HMEP) Grant	1,039,265	550,000	975,000	--	858,675
Emergency Planning	93,376	115,588	115,588	--	115,588
State Emergency Grants	781,724	912,113	107,380	715,000	--
Federal Emergency Grants	14,369,017	9,685,000	60,000	5,600,000	60,000
Total--Adjutant General	\$16,283,382	\$11,262,701	\$1,257,968	\$6,315,000	\$1,034,263
Emergency Medical Services Board					
Oper. of EMS Regional Councils	\$100,000	\$84,094	\$68,094	--	\$64,008
Fire Marshal					
Firefighter Certification	\$25,620	\$25,000	\$25,000	--	\$25,000
Kansas Bureau of Investigation					
Federal Grants Fund	993,723	713,013	942,238	--	942,238
Sentencing Commission					
CJIS Funding	541,161	--	--	--	--
Criminal Justice & Law Enforce. Grants	3,961,348	3,264,845	3,500,000	--	3,500,000
Total--Sentencing Commission	\$4,502,509	\$3,264,845	\$3,500,000	\$	\$3,500,000
<b>Total--Public Safety</b>	<b>\$77,383,056</b>	<b>\$82,658,267</b>	<b>\$71,881,097</b>	<b>\$12,928,296</b>	<b>\$71,584,171</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	1,023,250	1,032,750	--	1,035,500	1,035,500
Watershed Planning	818,287	845,426	--	850,000	805,000
Multipurpose Small Lakes	231,000	231,000	--	652,750	230,000
Total--State Conservation Commission	\$2,072,537	\$2,109,176	--	\$2,538,250	\$2,070,500
Health & Environment--Environment					
Air Pollution Control Programs	894,093	847,448	868,385	--	868,385
Waste Management	2,443,763	1,560,000	2,010,000	--	2,010,000
104 (6)(1) Outreach Program	37,500	--	--	--	--
EPA NPS Source Implementations	776,178	--	--	--	--
State Water Plan Projects	1,989,063	1,800,000	--	2,200,000	1,800,000
Miscellaneous Grants	310,604	101,323	--	--	--
Total--Health & Environment--Environ.	\$6,451,201	\$4,308,771	\$2,878,385	\$2,200,000	\$4,678,385
Department of Wildlife & Parks					
Land and Water Conservation	14,501	--	--	--	--
Hooked on Fishing Not on Drugs	35,000	--	--	--	--
Shooting Range Development	150,000	150,000	150,000	--	150,000
National Recreational Trails Grant	245,210	760,000	820,000	--	820,000
Outdoor Wildlife Learning Sites (OWLS)	35,000	35,000	35,000	--	35,000
Community Lakes Assistance Program	225,000	225,000	225,000	--	225,000
Outdoor Recreation Grant Program	500,000	500,000	--	1,000,000	475,000
Total--Department of Wildlife & Parks	\$1,204,711	\$1,670,000	\$1,230,000	\$1,000,000	\$1,705,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$9,728,449</b>	<b>\$8,087,947</b>	<b>\$4,108,385</b>	<b>\$5,738,250</b>	<b>\$8,453,885</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	2,035,497	3,360,000	3,360,000	--	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	--	2,500,000
Special City and County Highway Aid	139,630,146	150,192,577	157,386,826	--	155,917,943
Federal Transit Administration	2,772,749	3,155,000	3,410,000	--	3,410,000
Federal Highway Safety	2,063,731	2,657,000	2,707,000	--	2,707,000
Technology Transfer	278,959	300,000	300,000	--	300,000
Metropolitan Transportation Planning	1,781,801	1,210,000	1,540,000	--	1,540,000
Coordinated Public Transportation-Federal	--	500,000	750,000	--	750,000
Underage Drinking Enforcement	--	50,000	200,000	--	200,000
Coordinated Public Transportation-State	1,005,455	4,632,000	5,009,000	--	5,009,000
Aviation Grants	--	3,000,000	3,000,000	--	3,000,000
Total--Kansas Dept. of Transportation	\$152,068,338	\$171,556,577	\$180,162,826	\$	\$178,693,943
<b>Total--Transportation</b>	<b>\$152,068,338</b>	<b>\$171,556,577</b>	<b>\$180,162,826</b>	<b>\$</b>	<b>\$178,693,943</b>
<b>Total--Aid to Local Governments</b>	<b>\$2,977,510,523</b>	<b>\$3,138,947,593</b>	<b>\$3,241,324,220</b>	<b>\$62,520,073</b>	<b>\$3,199,995,548</b>



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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	228,246	259,394	258,730	70,284	243,295
Department of Revenue					
State Aid to Local Governments	93,123	--	--	--	--
Department of Commerce & Housing					
HOME Program	1,036,692	933,022	933,022	--	--
Judiciary					
Aid for Juvenile Cases	--	500,000	500,000	--	--
Secretary of State					
Presidential Preference Primary	--	1,500,000	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	55,121,894	58,072,063	60,286,334	--	54,297,378
County and City Revenue Sharing	36,566,029	36,931,689	45,964,544	--	34,531,129
Total--State Treasurer	\$91,687,923	\$95,003,752	\$106,250,878	\$ --	\$88,828,507
<b>Total--General Government</b>	<b>\$93,045,984</b>	<b>\$98,196,168</b>	<b>\$107,942,630</b>	<b>\$70,284</b>	<b>\$89,071,802</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Community Mental Health Centers	10,233,297	10,233,297	10,233,297	--	10,233,297
Mental Health Grants	14,448,239	31,487,561	30,560,444	1,000,000	29,210,444
Mental Health Reform	18,180,521	--	--	--	--
Com. Devel. Disab. Support Grants	11,660,776	11,021,025	6,944,211	4,037,546	10,981,757
DD Intermediate Care Facilities	--	71,734	--	--	--
DD Family Support	3,683,166	3,533,166	3,533,166	--	3,533,166
Substance Abuse Treatment	3,441,534	--	--	--	--
Independent Living Center Grants	611,615	440,703	450,839	--	450,839
Children and Family Services Grants	907,150	1,244,958	1,244,958	--	1,244,958
Rehabilitation Services Grants	1,495,722	809,009	817,101	--	817,101
Services for the Blind	38,115	39,008	39,905	--	39,905
Total--SRS	\$64,700,135	\$58,880,461	\$53,823,921	5,037,546	\$56,511,467
Department on Aging					
Administration	--	--	56,000	--	--
Program Grants	1,790,014	2,457,659	1,999,659	--	2,457,659
Transportation Aid	350,000	--	--	--	--
Nutrition Grants	431,420	458,787	458,787	--	458,787
Expedited Service Delivery Program	8,090	--	458,000	--	--
Total--Department on Aging	\$2,579,524	\$2,916,446	\$2,972,446	\$ --	\$2,916,446
Health & Environment--Health					
General Health Programs	5,005,599	5,066,271	5,026,596	--	5,026,596
Primary Health Project	1,520,662	1,521,018	1,520,840	--	1,520,840
Family Planning	98,880	98,880	98,880	--	98,880
Teen Pregnancy Prevention	532,551	837,660	837,017	--	537,017
Immunization Programs	--	350,000	350,000	--	350,000
Infant and Toddler Program	1,992,000	2,492,000	2,492,000	--	2,492,000
Total--Health & Environment--Health	\$9,149,692	\$10,365,829	\$10,325,333	\$ --	\$10,025,333

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Total--Human Resources</b>	<b>\$76,429,351</b>	<b>\$72,162,736</b>	<b>\$67,121,700</b>	<b>\$5,037,546</b>	<b>\$69,453,246</b>
<b>Education</b>					
Department of Education					
General State Aid	1,683,061,104	1,780,724,000	1,826,319,000	2,764,152	1,813,086,000
Supplemental State Aid	64,997,635	72,221,000	87,026,000	--	81,779,000
Bond and Interest Aid	22,747,274	26,500,000	29,882,000	--	29,500,000
KPERS Employer Contribution	83,557,018	92,690,290	103,590,290	--	83,230,735
Special Education Services Aid	218,842,549	228,758,744	231,069,438	17,536,447	233,736,000
Juvenile Detention Grants	3,320,329	4,305,656	4,624,147	--	4,509,310
Deaf-Blind Program Aid	110,000	108,900	110,000	--	110,000
In-Service Education Aid	3,993,407	4,950,000	3,000,000	2,000,000	2,600,000
School Food Assistance	2,365,291	2,365,486	2,365,486	--	2,365,486
Post-Secondary Aid--Area Voc. Schools	18,865,924	--	--	--	--
Community College Credit Hour Aid	43,899,583	--	--	--	--
Community College Out-District Aid	12,148,566	--	--	--	--
Community College General State Aid	2,640,760	--	--	--	--
Adult Basic Education Programs Aid	936,288	--	--	--	--
Technology Grants	--	--	--	10,100,000	--
Innovative Programs	1,600,000	1,584,000	1,600,000	--	--
Structured Mentoring	975,000	965,250	975,000	290,169	--
Parents as Teachers	4,594,607	4,566,725	4,639,500	750,000	4,639,500
<b>Total--Department of Education</b>	<b>\$2,168,655,335</b>	<b>\$2,219,740,051</b>	<b>\$2,295,200,861</b>	<b>\$33,440,768</b>	<b>\$2,255,556,031</b>
Board of Regents					
Washburn Operating Grant	7,902,169	8,187,783	9,270,411	--	9,270,411
Postsecondary Aid for Vocational Ed.	--	19,507,958	19,685,124	1,792,037	19,507,958
Adult Basic Education	--	1,100,000	1,100,000	--	1,100,000
Community College Credit Hour Aid	--	45,468,115	--	--	--
Community College Out-District Aid	--	13,627,214	--	--	--
Community College General State Aid	--	2,619,010	--	--	--
Technical Equipment	--	450,000	450,000	--	450,000
Vocational Education Capital Outlay	--	500,000	500,000	500,000	500,000
Faculty Salary Enhancement	--	--	8,907,738	--	8,385,729
Community College Operations	--	--	74,611,884	--	74,086,918
<b>Total--Board of Regents</b>	<b>\$7,902,169</b>	<b>\$91,460,080</b>	<b>\$114,525,157</b>	<b>\$2,292,037</b>	<b>\$113,301,016</b>
KU Medical Center					
Telemedicine Network	50,000	50,000	50,000	--	50,000
Kansas Arts Commission					
Arts Grants	191,668	215,326	217,501	219,285	197,397
State Library					
Grants-in-Aid to Public Libraries	3,453,870	3,703,204	3,810,608	1,600,297	3,510,608
<b>Total--Education</b>	<b>\$2,180,253,042</b>	<b>\$2,315,168,661</b>	<b>\$2,413,804,127</b>	<b>\$37,552,387</b>	<b>\$2,372,615,052</b>
<b>Public Safety</b>					
Department of Corrections					
Conservation Camp	2,218,716	2,338,733	2,369,470	--	2,369,470
Community Corrections-Substance Abuse & Mental Health Treatment	250,000	--	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Community Corrections	14,467,908	14,816,714	15,414,393	6,613,296	13,712,675
Total--Department of Corrections	\$16,936,624	\$17,155,447	\$17,783,863	\$6,613,296	\$16,082,145
Juvenile Justice Authority					
Juvenile Accountability Block Grant	--	39,339	34,613	--	34,613
Management Information System	88,613	145,000	200,000	--	200,000
Community Initiatives	625,000	--	--	--	--
Community Planning	1,144,874	--	--	--	--
Intervention/Graduated Sanctions Grants	--	17,284,416	17,284,416	--	17,284,416
Community Corrections	4,235,274	--	--	--	--
Case Management	4,552,646	--	--	--	--
Intake & Assessment	4,707,051	--	--	--	--
Purchase-of-Service	10,365,788	13,356,770	11,702,485	--	13,136,722
Community Vendor Payments	--	1,820,000	2,215,940	--	1,965,940
Total--Juvenile Justice Authority	\$25,719,246	\$32,645,525	\$31,437,454	\$	\$32,621,691
Adjutant General					
State Emergency Grants	19,774	852,113	107,380	715,000	--
Emergency Medical Services Board					
Oper. of EMS Regional Councils	100,000	84,094	68,094	--	64,008
Sentencing Commission					
CJIS Funding	541,161	--	--	--	--
<b>Total--Public Safety</b>	<b>\$43,316,805</b>	<b>\$50,737,179</b>	<b>\$49,396,791</b>	<b>\$7,328,296</b>	<b>\$48,767,844</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Wildlife and Parks					
Community Lake Assistance Program	25,000	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$25,000</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Special County and City Highway Aid	10,994,912	11,181,826	11,181,826	--	10,343,189
<b>Total--Transportation</b>	<b>\$10,994,912</b>	<b>\$11,181,826</b>	<b>\$11,181,826</b>	<b>\$</b>	<b>\$10,343,189</b>
<b>Total--Aid to Local Governments</b>	<b>\$2,404,065,094</b>	<b>\$2,547,446,570</b>	<b>\$2,649,447,074</b>	<b>\$49,988,513</b>	<b>\$2,590,251,133</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	239,230	211,950	211,950	--	211,950
Earned Interest on Federal Funds	760,000	832,700	832,700	--	832,700
Grants to Public Broadcasting Stations	2,055,021	1,968,322	1,845,535	5,409,196	1,734,714
Smoky Hills Public TV Equipment	--	--	--	550,000	350,000
Total--Department of Administration	\$3,054,251	\$3,012,972	\$2,890,185	\$5,959,196	\$3,129,364
Attorney General					
Tort Claims	199,591	1,500,000	1,000,000	--	1,000,000
Victims of Crime Fund	540,383	650,000	650,000	--	650,000
Crime Victims Compensation	2,925,850	2,600,000	2,350,000	--	2,350,000
Total--Attorney General	\$3,665,824	\$4,750,000	\$4,000,000	\$ --	\$4,000,000
Department of Commerce & Housing					
Trade Show Assistance	169,460	150,000	150,000	50,000	150,000
KIT and KIR Programs	3,838,256	3,600,000	3,600,000	--	3,300,000
Wichita World Trade Center	50,000	41,889	--	--	--
Certified Development Companies	475,000	475,000	475,000	--	400,000
Market Development	213,740	150,000	150,000	--	150,000
Tourism Grants	602,100	952,100	952,100	--	852,100
Motion Picture Tax Credits	27,673	75,000	75,000	--	75,000
School-to-Work	--	190,000	144,768	--	144,768
Eisenhower Museum Grant	--	300,000	--	--	300,000
Greyhound Tourism Grants	32,933	44,161	41,250	--	41,250
Teachers Hall of Fame	--	--	--	--	300,000
Economic Opportunity Initiatives Fund	6,887,000	4,546,854	4,000,000	--	3,500,000
Main Street Development	239,014	216,800	216,800	--	216,800
Agriculture Products Development	399,500	446,500	450,000	--	450,000
Existing Industry Expansion Program	695,763	1,043,812	800,000	--	500,000
Housing Trust Fund	--	1,529,220	--	--	--
Total--Dept. of Com. & Housing	\$13,630,439	\$13,761,336	\$11,054,918	\$50,000	\$10,379,918
Consumer Credit Commissioner					
Housing & Credit Counseling Grant	12,500	--	--	--	--
Office of the State Bank Commissioner					
Housing & Credit Counseling Grant	--	25,000	25,000	--	25,000
Board of Healing Arts					
Claims	7,556	--	--	--	--
Kansas Corporation Commission					
Energy Related Grants	90,660	150,000	--	--	--
Claims	3,500	--	--	--	--
Total--Kansas Corp. Commission	\$94,160	\$150,000	\$ --	\$ --	\$ --
Board of Cosmetology					
Claims	425	--	--	--	--
Kansas Human Rights Commission					
Claims	230	--	--	--	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	480,220	497,218	566,511	--	497,218
Insurance Department					
Workers Compensation	10,613,998	10,500,000	10,500,000	--	10,500,000

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Health Care Stabilization					
Health Care Stabilization Fund	22,393,540	26,011,000	26,011,000	--	26,011,000
Judiciary					
Access to Justice Fund	1,410,522	1,095,032	1,113,191	--	963,191
KPERS					
Public Employee Retirement Benefits	20,000,000	--	--	--	--
Kansas Technology Enterprise Corporation					
Research Matching Grants	1,378,500	1,216,000	1,216,000	540,000	1,216,000
Applied Research Matching Grants	30,000	30,000	30,000	--	30,000
SSBIR Grants	4,157,734	3,716,000	3,716,000	--	2,952,126
Center of Excellence Grants	4,329,516	4,350,000	4,325,000	--	4,325,000
Strategic Technologies Initiative	--	--	--	19,000,000	--
MAMTC	2,314,467	4,552,563	4,523,496	--	4,523,496
Special Projects	47,799	79,303	79,303	--	79,303
Commercialization Grants	1,745,530	1,790,000	1,915,000	500,000	1,070,000
Total--KTEC	\$14,003,546	\$15,733,866	\$15,804,799	\$20,040,000	\$14,195,925
Kansas Lottery					
Prize Money & Commission Payments	\$116,349,037	117,316,370	118,386,153	2,340,000	118,386,153
Kansas Racing & Gaming Commission					
Horse Breeding Development	470,736	449,000	449,000	--	449,000
Greyhound Breeding Development	353,551	315,888	312,760	--	312,760
County Fair Benefit Funds	639,927	650,000	650,000	--	650,000
Total--Racing & Gaming Comm.	\$1,464,214	\$1,414,888	\$1,411,760	\$ --	\$1,411,760
Kansas Real Estate Commission					
Real Estate Recovery Claims	--	17,000	17,000	--	17,000
Department of Revenue					
KS Qualified Ethyl Producer Fund	2,525,970	2,500,000	2,500,000	--	2,500,000
Div of Vehicles Operating Fund	400	--	--	--	--
Total--Department of Revenue	\$2,526,370	\$2,500,000	\$2,500,000	\$ --	\$2,500,000
<b>Total--General Government</b>	<b>\$209,706,832</b>	<b>\$196,784,682</b>	<b>\$194,280,517</b>	<b>\$28,389,196</b>	<b>\$192,016,529</b>

### Human Resources

Social & Rehabilitation Services					
Prevention Grants	--	7,291,169	7,286,104	--	7,286,104
Child Support Pass Through	1,256,936	1,500,000	500,000	1,000,000	500,000
Temporary Assistance to Families	45,389,147	43,440,000	42,780,276	--	43,090,000
General Assistance	4,249,672	4,040,000	4,260,600	--	4,040,000
Funeral Assistance	451,277	470,400	470,400	--	470,400
Low Income Energy Assistance	7,023,044	9,547,544	7,023,044	--	7,023,044
Refugee Assistance	41,789	44,352	44,352	--	44,352
Employment Preparation	7,126,178	8,261,528	8,261,528	1,620,000	8,261,528
Food Stamps Employment	28,706	43,200	43,200	--	43,200
Child Day Care	37,610,071	45,737,977	52,334,370	--	52,334,370
Regular Medical Assistance	544,036,578	600,000,000	589,108,269	27,886,000	633,314,000
Kansas Insurance Coverage for Kids	5,673,804	30,780,000	38,598,999	--	32,000,000
Physically Disabled Waiver	43,386,426	49,246,062	46,500,444	4,000,000	51,000,444
Head Injured Waiver	4,308,135	5,000,000	5,000,000	--	5,000,000
Technology Assistance Waiver	69,241	150,000	154,000	--	154,000
Independent Living Grants	164,642	370,746	379,274	--	379,274
Mental Health Grants	499,370	--	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Nursing Facilities/Mental Health	12,429,771	13,100,000	13,520,000	--	13,800,000
DD Admin. & Community Support	28,671	--	--	--	--
HCBS/DD Waiver	156,893,188	167,860,564	167,860,564	4,250,000	166,681,229
Intermediate Care Facilities--MR	26,044,679	26,000,000	27,174,880	--	26,179,335
Children's Mental Health Waiver	2,109,408	5,000,000	8,593,440	--	7,000,000
Alcohol and Drug Abuse Programs	2,801,619	15,649,765	15,633,553	1,250,000	15,633,553
Grants for Children and Families	302,004	735,907	750,912	--	750,912
Foster Care	117,874,626	87,482,045	93,201,655	--	77,844,150
Adoption Services	39,245,163	33,461,385	42,693,415	1,000,000	39,760,195
Family Preservation	10,900,018	13,087,313	13,231,221	--	18,335,451
Vocational Rehabilitation Program	13,956,800	10,917,839	11,513,280	--	11,513,280
Blind Services	1,956,144	1,653,899	1,641,700	--	1,641,700
Disability Determination Services	3,252,430	3,322,330	3,398,744	--	3,398,744
Miscellaneous	55,229	88,018	75,000	--	75,000
Total--Social & Rehabilitation Services	\$1,089,164,766	\$1,184,282,043	\$1,202,033,224	\$41,006,000	\$1,227,554,265
State Hospitals					
Claims	84,418	5,500	5,570	--	5,570
Subtotal--SRS	\$1,089,249,184	\$1,184,287,543	\$1,202,038,794	\$41,006,000	\$1,227,559,835
Department on Aging					
Administration	360,099	--	--	--	--
Targeted Case Management	5,655,109	5,048,036	6,900,000	--	6,900,000
Nutrition Grants	5,708,832	5,998,563	6,448,563	--	5,998,563
General Community Grants	7,272,997	7,648,013	8,261,113	--	7,439,680
Adult Care Homes	249,910,378	264,600,000	299,100,000	--	271,270,000
HCBS/FE	34,921,722	46,500,000	46,301,000	--	48,600,000
Total--Department on Aging	\$303,829,137	\$329,794,612	\$367,010,676	\$ --	\$340,208,243
Health & Environment--Health					
Women, Infants, and Children Program	27,667,509	30,000,000	30,000,000	--	30,000,000
Community Partnership Grants	--	--	--	--	3,000,000
Childcare Facilities	1,575	--	--	--	--
Miscellaneous Claims	392	--	--	--	--
Total--Health & Environment--Health	\$27,669,476	\$30,000,000	\$30,000,000	\$ --	\$33,000,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,750,930	13,802,149	14,000,000	--	13,776,554
Department of Human Resources					
Unemployment Insurance Benefits	156,620,423	139,000,000	158,000,000	--	158,000,000
Workforce Investment Act/JTPA	10,150,550	10,100,067	8,900,000	--	8,900,000
State Employment Programs	308,089	432,117	331,883	--	280,202
Welfare to Work Grant	608,265	5,158,409	254,585	625,000	3,403,000
Miscellaneous Claims	1,486	--	--	--	--
Total--Department of Human Resources	\$167,688,813	\$154,690,593	\$167,486,468	\$625,000	\$170,583,202
Kansas Commission on Veterans' Affairs					
Miscellaneous Claims	87	--	--	--	--
War Memorial Grants	--	20,000	--	--	--
Total--KS Comm. on Veterans' Affairs	\$87	\$20,000	\$ --	\$ --	\$ --
<b>Total--Human Resources</b>	<b>\$1,602,187,627</b>	<b>\$1,712,594,897</b>	<b>\$1,780,535,938</b>	<b>\$41,631,000</b>	<b>\$1,785,127,834</b>

### Education

Department of Education					
Teaching Excellence Scholarships	31,000	65,000	59,000	--	59,000
Communities in Schools	50,000	173,750	175,000	--	50,000

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Discretionary Grants	--	100,000	100,000	50,000	--
Cultural Heritage Center	35,000	--	--	--	--
Environmental Education Program	35,000	--	--	--	--
School Food Assistance	27,572,140	27,666,000	27,716,000	--	27,716,000
Optometry Study	27,000	--	--	--	--
Agriculture in the Classroom	30,000	--	--	--	--
Adult Basic Education	194,067	--	--	--	--
Nutrition Services	6,207	--	--	--	--
Driver Education Programs	12,928	12,930	12,930	2,000	12,930
Elem. & Secondary Education Prog.	497,136	550,000	550,000	--	550,000
Special Education Services Aid	250,789	245,000	245,000	--	245,000
National Geographic Foundation	--	250,000	--	--	--
Other Federal & State Assistance	991,627	1,068,490	1,068,490	--	1,068,490
Total--Department of Education	\$29,732,894	\$30,131,170	\$29,926,420	\$52,000	\$29,701,420
<b>Board of Regents</b>					
State Scholarships	1,218,631	1,243,418	1,216,982	226,273	1,216,982
Student Incentive Grant Program	283,018	283,019	281,745	--	281,745
Comprehensive Grants Program	9,777,619	10,447,500	10,500,000	1,000,000	10,447,500
Vocational Scholarships	100,000	125,000	125,000	25,000	125,000
Scholarships for Osteopathic Education	540,000	480,000	480,000	--	480,000
Minority Scholarships	381,694	368,210	431,000	--	361,000
Minority Fellowship Program	132,000	150,000	158,000	--	148,000
Nursing Scholarships	460,807	426,875	414,567	35,000	415,467
Kansas Work Study	517,227	517,227	517,227	--	517,227
Teachers Scholarship Program	413,340	452,500	460,000	--	460,000
ROTC Reimbursement Program	129,512	184,421	184,421	--	184,421
Other Student Financial Assistance	92,549	--	--	--	--
Total--Board of Regents	\$14,046,397	\$14,678,170	\$14,768,942	\$1,286,273	\$14,637,342
<b>Emporia State University</b>					
Off-Campus Work Study	31,234	27,502	27,502	--	27,502
Other Student Financial Assistance	3,550,446	3,835,152	3,827,828	46	3,827,828
Total--Emporia State University	\$3,581,680	\$3,862,654	\$3,855,330	\$46	\$3,855,330
<b>Fort Hays State University</b>					
Other Student Financial Assistance	4,133,452	4,209,684	4,210,591	2,266	4,210,591
<b>Kansas State University</b>					
Other Student Financial Assistance	56,230,905	66,753,871	67,421,423	22,990	67,412,228
<b>Kansas State University--Vet. Med. Cen.</b>					
Other Assistance	23,120	9,289	9,385	--	9,385
<b>Kansas State University--ESARP</b>					
Other Assistance	150,606	123,153	124,389	--	124,389
<b>Pittsburg State University</b>					
Skill Program	416,638	--	--	--	--
Other Student Financial Assistance	4,983,193	4,973,705	5,023,405	124,344	5,023,405
Total--Pittsburg State University	\$5,399,831	\$4,973,705	\$5,023,405	\$124,344	\$5,023,405
<b>University of Kansas</b>					
Other Student Financial Assistance	79,157,125	73,173,422	73,924,578	1,685,086	73,901,467
<b>KU Medical Center</b>					
Medical Scholarships	2,416,484	2,643,251	2,757,627	--	2,757,627
Wichita Resident Stipends	2,644,460	2,709,647	2,805,442	164,221	2,805,442
Topeka Residency Program	379,297	331,222	344,182	23,074	344,182
Claims	27,525,853	--	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Other Student Financial Assistance	1,379,679	508,384	511,512	--	508,384
Total--KU Medical Center	\$34,345,773	\$6,192,504	\$6,418,763	\$187,295	\$6,415,635
Wichita State University					
Student Financial Assistance	9,929,025	9,158,092	9,165,383	18,228	9,158,092
Subtotal--Regents	\$206,997,914	\$183,134,544	\$184,922,189	\$3,326,528	\$184,747,864
Kansas Arts Commission					
Arts Grants	1,179,972	1,324,543	1,360,163	1,113,715	1,276,669
Historical Society					
Kansas Humanities Council	100,000	110,000	75,000	35,000	75,000
Friends of the Free State Capitol	3,966	26,034	--	--	--
Total--Historical Society	\$103,966	\$136,034	\$75,000	\$35,000	\$75,000
State Library					
Grants to Libraries	184,343	114,289	113,860	--	90,779
<b>Total--Education</b>	<b>\$238,199,089</b>	<b>\$214,840,580</b>	<b>\$216,397,632</b>	<b>\$4,527,243</b>	<b>\$215,891,732</b>
<b>Public Safety</b>					
Correctional Institutions					
Claims	9,101	--	--	--	--
Adjutant General					
Federal Emergency Grants	3,941,099	500,000	--	--	--
State Emergency Grants	1,333,561	166,667	--	--	--
Miscellaneous Grants & Benefits	4,519	4,519	4,519	--	4,519
Total--Adjutant General	\$5,279,179	\$671,186	\$4,519	\$	\$4,519
Fire Marshal					
Purchase of Detection Equipment	11,000	100,000	45,000	--	45,000
Highway Patrol					
Claims	590	--	--	--	--
<b>Total--Public Safety</b>	<b>\$5,299,870</b>	<b>\$771,186</b>	<b>\$49,519</b>	<b>\$</b>	<b>\$49,519</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Claims	16,769	--	--	--	--
Educational Assistance	7,500	10,150	9,150	--	9,150
Total--Department of Agriculture	\$24,269	\$10,150	\$9,150	\$	\$9,150
State Fair					
Claims	477	--	--	--	--
State Conservation Commission					
Riparian Wetland Program	90,624	114,000	--	186,000	186,000
Water Resource Cost-Share	4,225,307	4,424,693	--	4,656,000	4,306,000
Buffer Initiative--State Water Plan	1,279	98,721	--	50,000	50,000
Non-Point Source Pollution	2,325,162	2,455,846	--	2,325,000	2,325,000
Total--State Conservation Commission	\$6,642,372	\$7,093,260	--	\$7,217,000	\$6,867,000
Dept. of Health & Environment/Envir.					
Abandoned Mined Land Reclamation	4,515	--	--	--	--
Department of Wildlife & Parks					
Hooked on Fishing Not on Drugs	17,710	35,000	35,000	--	35,000



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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Claims	1,238	--	--	--	--
Total--Department of Wildlife & Parks	\$18,948	\$35,000	\$35,000	\$ --	\$35,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$6,690,581</b>	<b>\$7,138,410</b>	<b>\$44,150</b>	<b>\$7,217,000</b>	<b>\$6,911,150</b>
<b>Transportation</b>					
Department of Transportation					
Claims	653,121	400,000	400,000	--	400,000
<b>Total--Transportation</b>	<b>\$653,121</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$ --</b>	<b>\$400,000</b>
<b>Total--Other Assist., Grants, &amp; Benefits</b>	<b>\$2,062,737,120</b>	<b>\$2,132,529,755</b>	<b>\$2,191,707,756</b>	<b>\$81,764,439</b>	<b>\$2,200,396,764</b>

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration					
Grants to Public Broadcasting Stations	2,055,021	1,968,322	1,845,535	5,409,196	1,734,714
Smoky Hills Public TV Equipment	--	--	--	550,000	--
Total--Department of Administration	\$2,055,021	\$1,968,322	\$1,845,535	\$5,959,196	\$1,734,714
Human Rights Commission					
Claims	230	--	--	--	--
Judiciary					
Grants to Kansas Legal Services	--	150,000	150,000	--	--
KPERS					
Public Employee Retirement Benefits	20,000,000	--	--	--	--
Kansas Technology Enterprise Corporation					
Strategic Technologies Initiative	--	--	--	19,000,000	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	480,220	497,218	566,511	--	497,218
<b>Total--General Government</b>	<b>\$22,535,471</b>	<b>\$2,615,540</b>	<b>\$2,562,046</b>	<b>\$24,959,196</b>	<b>\$2,231,932</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Prevention Grants	--	592,000	592,000	--	592,000
Temporary Assistance to Families	35,335,999	31,433,070	31,433,070	--	31,433,070
General Assistance	748,809	4,040,000	4,260,600	--	4,040,000
Funeral Assistance	451,277	470,400	470,400	--	470,400
Employment Preparation	14,728	21,600	21,600	--	21,600
Child Day Care	12,345,545	14,014,224	15,347,127	--	15,347,127
Regular Medical Assistance	175,993,456	207,204,355	200,528,428	10,243,000	207,836,493
Kansas Insurance Coverage for Kids	1,586,963	8,600,000	10,800,000	--	8,900,000
Physically Disabled Waiver	15,075,240	17,846,472	16,869,928	1,600,000	18,669,928
Head Injured Waiver	1,767,659	1,998,500	2,007,500	--	2,007,500
Technology Assistance Waiver	20,545	59,955	61,831	--	61,831
Independent Living Grants	45,691	210,373	215,212	--	215,212
Mental Health Grants	499,370	--	--	--	--
Nursing Facilities/Mental Health	8,923,933	9,427,969	9,730,400	--	9,932,441
DD Admin. & Community Support	29,071	--	--	--	--
HCBS/DD Waiver	62,799,481	64,099,103	64,099,103	1,700,000	63,699,103
Intermediate Care Facilities of MR	10,453,032	10,445,322	10,915,274	--	10,445,322
Children's Mental Health Waiver	843,842	1,000,000	2,484,640	--	1,800,000
Alcohol and Drug Abuse Programs	823,946	3,652,885	3,352,885	1,250,000	3,352,885
Grants for Children and Families	281,600	200,000	200,000	--	200,000
Foster Care	20,370,643	14,835,847	20,662,698	--	17,496,260
Adoption Services	25,656,692	15,111,151	20,219,767	1,000,000	18,343,216
Family Preservation	9,583,452	10,275,307	10,369,204	--	7,535,642
Vocational Rehabilitation Programs	1,781,089	2,549,918	2,689,135	--	2,689,135
Services for the Blind	415,389	350,794	348,162	--	348,162
Disability Determination	24,175	24,683	25,251	--	25,251
Miscellaneous Grants & Claims	27,590	50,548	37,530	--	37,530
Total--Social & Rehabilitation Services	\$385,899,217	\$418,514,476	\$427,741,745	\$15,793,000	\$425,500,108
State Hospitals					
Claims	24,418	2,745	5,570	--	5,570
Subtotal--SRS	\$385,923,635	\$418,517,221	\$427,747,315	\$15,793,000	\$425,505,678

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Department on Aging					
Administration	332,191	--	--	--	--
Targeted Case Management	2,263,814	2,020,248	2,760,000	--	2,760,000
Nutrition Grants	1,514,401	1,176,609	1,626,609	--	1,176,609
General Community Grants	5,102,960	5,101,438	5,734,538	--	4,913,105
Adult Care Homes	99,926,313	105,840,000	119,640,000	--	108,508,000
HCBS/FE	13,980,776	18,600,000	18,520,400	--	19,440,000
Total--Department on Aging	\$123,120,455	\$132,738,295	\$148,281,547	\$	\$136,797,714
Health & Environment--Health					
Miscellaneous Claims	392	--	--	--	--
Department of Revenue--Homestead					
Homestead Property Tax Refunds	13,750,930	13,802,149	14,000,000	--	13,776,554
Department of Human Resources					
Welfare to Work Grant	77,214	2,841,157	70,000	625,000	70,000
State Employment Programs	302,508	432,117	331,883	--	280,202
Total--Department of Human Resources	\$379,722	\$3,273,274	\$401,883	625,000	\$350,202
Kansas Commission on Veterans' Affairs					
Miscellaneous Claims	22	--	--	--	--
War Memorial Grants	--	20,000	--	--	--
Total--KS Comm. on Veterans' Affairs	\$22	\$20,000	--	\$	--
<b>Total--Human Resources</b>	<b>\$523,175,156</b>	<b>\$568,350,939</b>	<b>\$590,430,745</b>	<b>\$16,418,000</b>	<b>\$576,430,148</b>
<b>Education</b>					
Department of Education					
Teaching Excellence Scholarships	31,000	65,000	59,000	--	59,000
Communities in Schools	--	123,750	125,000	--	--
Discretionary Grants	--	100,000	100,000	50,000	--
Cultural Heritage Center	35,000	--	--	--	--
Environmental Education Program	35,000	--	--	--	--
School Food Assistance	145,194	145,000	145,000	--	145,000
Optometry Study	27,000	--	--	--	--
Nutrition Services	6,207	--	--	--	--
Agriculture in the Classroom	30,000	--	--	--	--
Adult Basic Education	51,632	--	--	--	--
Total--Department of Education	\$361,033	\$433,750	\$429,000	\$50,000	\$204,000
Board of Regents					
State Scholarships	987,056	1,216,982	1,216,982	226,273	1,216,982
Comprehensive Grants Program	9,620,000	10,447,500	10,500,000	1,000,000	10,447,500
Vocational Scholarships	100,000	125,000	125,000	25,000	125,000
Minority Scholarships	--	140,000	140,000	--	--
Minority Fellowship Program	350,686	345,000	415,000	--	345,000
Nursing Scholarships	148,000	150,000	140,000	--	130,900
Scholarships for Osteopathic Education	241,817	220,567	240,567	35,000	240,567
Kansas Work Study	517,227	517,227	517,227	--	517,227
Teachers Scholarship Program	298,215	370,000	400,000	--	360,000
ROTC Reimbursement Program	129,512	184,421	184,421	--	184,421
Total--Board of Regents	\$12,392,513	\$13,716,697	\$13,879,197	\$1,286,273	\$13,567,597
Emporia State University					
Other Student Assistance	18,557	1,879	1,897	46	1,897
Fort Hays State University					
Other Student Assistance	2,569	--	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Kansas State University					
Other Student Assistance	21,400	12,255	12,381	--	12,381
Kansas State University--ESARP					
Other Assistance	950	--	--	--	--
Pittsburg State University					
Other Student Financial Assistance	560,162	356,945	185,832	20,314	185,832
University of Kansas					
Other Student Financial Assistance	277,795	679,502	690,042	57,778	666,931
KU Medical Center					
Wichita Resident Stipends	2,644,460	2,709,647	2,805,442	164,221	2,805,442
Topeka Residency Program	379,297	331,222	344,182	23,074	344,182
GTA Fee Waivers	--	89,384	92,512	--	89,384
Medical Scholarships	544,292	1,434,257	1,474,683	--	1,267,945
Claims	7,778	--	--	--	--
Total--KU Medical Center	\$3,575,827	\$4,564,510	\$4,716,819	\$187,295	\$4,506,953
Wichita State University					
Other Student Financial Assistance	50,922	325,106	322,697	18,228	315,406
Subtotal--Regents	\$16,900,695	\$19,656,894	\$19,808,865	\$1,569,934	\$19,256,997
Kansas Arts Commission					
Arts Grants	961,270	1,074,583	1,085,437	1,113,715	1,001,943
Historical Society					
Kansas Humanities Council	100,000	110,000	75,000	35,000	75,000
State Library					
Grants to Libraries	184,343	114,289	113,860	--	90,779
<b>Total--Education</b>	<b>\$18,507,341</b>	<b>\$21,389,516</b>	<b>\$21,512,162</b>	<b>\$2,768,649</b>	<b>\$20,628,719</b>
<b>Public Safety</b>					
Correctional Institutions					
Claims	9,101	--	--	--	--
Adjutant General					
Emergency Grants	20,265	166,667	--	--	--
Miscellaneous Grants & Benefits	4,519	4,519	4,519	--	4,519
Total--Adjutant General	24,784	171,186	4,519	--	4,519
Highway Patrol					
Claims	535	--	--	--	--
Kansas Bureau of Investigation					
Other Assistance	--	--	--	--	--
<b>Total--Public Safety</b>	<b>34,420</b>	<b>171,186</b>	<b>4,519</b>	<b>--</b>	<b>4,519</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Claims	16,563	--	--	--	--
State Conservation Commission					
Water Resource Cost-Share	4,225,307	4,424,693	--	4,656,000	4,306,000
Non-Point Source Pollution	1,774,693	1,515,307	--	1,344,000	194,000
Total--State Conservation Commission	6,000,000	5,940,000	--	6,000,000	4,500,000

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Kansas Department of Wildlife & Parks					
Other Assistance	10	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$6,016,573</b>	<b>\$5,940,000</b>	<b>--</b>	<b>\$6,000,000</b>	<b>\$4,500,000</b>
<b>Total--Other Assist., Grants &amp; Benefits</b>	<b>\$570,268,961</b>	<b>\$598,467,181</b>	<b>\$614,509,472</b>	<b>\$50,145,845</b>	<b>\$603,795,318</b>

**Schedule 6—Capital Improvements Expenditures** presents expenditures for capital improvements by agency. Schedule 6.1 indicates financing 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 expenditure information for one actual fiscal year, the current fiscal year, and the budget year. See also the Capital Budget section of this report for a detailed description of projects.

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration	5,609,028	4,849,899	1,989,864	8,307,000	1,989,864
Dept. of Commerce & Housing	11,319	15,000	88,650	260,000	288,650
Insurance Department	231,599	247,000	143,500	--	143,500
Legislature	--	500,000	500,000	--	--
<b>Total--General Government</b>	<b>\$5,851,946</b>	<b>\$5,611,899</b>	<b>\$2,722,014</b>	<b>\$8,567,000</b>	<b>\$2,422,014</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	741,256	3,512,490	4,153,897	2,009,080	4,153,897
Kansas Neurological Institute	1,044,849	309,052	--	--	--
Larned State Hospital	1,779,630	64,966	--	--	--
Osawatomie State Hospital	599,306	1,086	--	--	--
Parsons St. Hospital & Training Ctr.	768,604	999,535	--	--	--
Rainbow Mental Health Facility	199,820	9,611	--	--	--
<b>Subtotal--SRS</b>	<b>\$5,133,465</b>	<b>\$4,896,740</b>	<b>\$4,153,897</b>	<b>\$2,009,080</b>	<b>\$4,153,897</b>
Department of Human Resources	47,555	425,000	1,980,000	--	1,980,000
Commission on Veterans' Affairs	12,658,629	3,311,059	871,960	--	780,000
<b>Total--Human Resources</b>	<b>\$17,839,649</b>	<b>\$8,632,799</b>	<b>\$7,005,857</b>	<b>\$2,009,080</b>	<b>\$6,913,897</b>
<b>Education</b>					
School for the Blind	199,413	729,373	58,270	--	58,270
School for the Deaf	603,081	1,156,637	110,000	934,250	388,000
<b>Subtotal--Dept. of Education</b>	<b>\$802,494</b>	<b>\$1,886,010</b>	<b>\$168,270</b>	<b>\$934,250</b>	<b>\$446,270</b>
Board of Regents	6,688,686	8,110,000	16,465,000	--	16,465,000
Emporia State University	988,528	1,305,331	3,541,000	325,000	426,000
Fort Hays State University	738,179	1,225,494	835,000	--	505,000
Kansas State University	10,438,437	5,823,761	4,948,363	--	2,455,289
KSU--Veterinary Medical Center	62,799	119,027	--	--	--
Kansas State University--ESARP	91,522	11,000,000	6,000,000	--	6,000,000
Pittsburg State University	336,070	2,242,343	1,335,000	545,000	1,335,000
State Treasurer--Bond Retirement	53,000	--	--	--	--
University of Kansas	14,823,328	17,084,198	4,130,000	--	2,905,000
KU Medical Center--Education	4,536,561	10,776,680	1,502,109	--	1,202,109
KU Medical Center--Hospital	1,432,720	--	--	--	--
Wichita State University	782,943	2,385,032	2,055,000	--	615,000
<b>Subtotal--Regents</b>	<b>\$40,972,773</b>	<b>\$60,071,866</b>	<b>\$40,811,472</b>	<b>\$870,000</b>	<b>\$31,908,398</b>
Historical Society	411,588	2,883,906	100,000	655,479	--
<b>Total--Education</b>	<b>\$42,186,855</b>	<b>\$64,841,782</b>	<b>\$41,079,742</b>	<b>\$2,459,729</b>	<b>\$32,354,668</b>
<b>Public Safety</b>					
Department of Corrections	7,512,489	12,617,443	12,884,010	831,328	11,884,010
El Dorado Correctional Facility	559,460	68,948	--	46,238	7,323,133
Ellsworth Correctional Facility	41,723	284,995	--	--	--
Hutchinson Correctional Facility	1,684,643	522,434	--	543,546	--
Lansing Correctional Facility	2,255,582	341,699	--	--	--
Larned Correctional MH Facility	365,844	3,552	--	--	--
Norton Correctional Facility	497,209	52,770	--	621,817	--
Topeka Correctional Facility	162,475	18,002	--	2,220,775	--
Winfield Correctional Facility	79,574	13,077	--	--	--
<b>Subtotal--Corrections</b>	<b>\$13,158,999</b>	<b>\$13,922,920</b>	<b>\$12,884,010</b>	<b>\$4,263,704</b>	<b>\$19,207,143</b>
Juvenile Justice Authority	178,055	5,061,852	1,327,473	21,410,000	11,000,000
Atchison Juvenile Correctional Facility	148,908	18,286	--	--	--
Beloit Juvenile Correctional Facility	574,621	--	--	--	--
Topeka Juvenile Correctional Facility	444,169	36,384	--	--	--

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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Subtotal--Juvenile Justice</b>	<b>\$1,345,753</b>	<b>\$5,116,522</b>	<b>\$1,327,473</b>	<b>\$21,410,000</b>	<b>\$11,000,000</b>
Adjutant General	2,445,919	770,435	--	--	--
Highway Patrol	381,372	515,000	597,228	3,588,625	597,228
Kansas Bureau of Investigation	180,000	185,000	195,000	603,407	195,000
<b>Total--Public Safety</b>	<b>\$17,512,043</b>	<b>\$20,509,877</b>	<b>\$15,003,711</b>	<b>\$29,865,736</b>	<b>\$30,999,371</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,769,216	1,128,799	600,000	6,107,245	700,000
Department of Wildlife & Parks	9,643,428	17,644,960	4,515,700	--	4,334,398
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$11,412,644</b>	<b>\$18,773,759</b>	<b>\$5,115,700</b>	<b>\$6,107,245</b>	<b>\$5,034,398</b>
<b>Transportation</b>					
Kansas Department of Transportation	417,392,575	430,006,471	497,785,575	1,339,901	476,770,475
<b>Total--Transportation</b>	<b>\$417,392,575</b>	<b>\$430,006,471</b>	<b>\$497,785,575</b>	<b>\$1,339,901</b>	<b>\$476,770,475</b>
<b>Total Expenditures</b>	<b>\$512,195,712</b>	<b>\$548,376,587</b>	<b>\$568,712,599</b>	<b>\$50,348,691</b>	<b>\$554,494,823</b>



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

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Department of Administration	5,073,907	4,187,217	1,975,000	8,307,000	1,975,000
Legislature	--	500,000	500,000	--	--
<b>Total--General Government</b>	<b>\$5,073,907</b>	<b>\$4,687,217</b>	<b>\$2,475,000</b>	<b>\$8,307,000</b>	<b>\$1,975,000</b>
<b>Human Resources</b>					
Osawatomie State Hospital	6	--	--	--	--
Commission on Veterans' Affairs	69,271	--	--	--	--
<b>Total--Human Resources</b>	<b>\$69,277</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Education</b>					
Emporia State University	54,127	--	--	325,000	--
Fort Hays State	3,241	--	--	--	--
Kansas State University	189,446	189,446	439,446	--	189,446
Pittsburg State University	--	--	--	410,000	--
University of Kansas	415,291	--	1,225,000	--	--
KU Med. Center--Education	--	--	300,000	--	--
Wichita State University	--	--	465,000	--	--
<b>Subtotal--Regents</b>	<b>\$662,105</b>	<b>\$189,446</b>	<b>\$2,429,446</b>	<b>\$735,000</b>	<b>\$189,446</b>
Historical Society	397,197	2,783,906	100,000	655,479	--
<b>Total--Education</b>	<b>\$1,059,302</b>	<b>\$2,973,352</b>	<b>\$2,529,446</b>	<b>\$1,390,479</b>	<b>\$189,446</b>
<b>Public Safety</b>					
Department of Corrections	6,575,196	6,765,000	6,750,000	831,328	5,750,000
El Dorado Correctional Facility	--	--	--	46,238	--
Hutchinson Correctional Facility	--	--	--	543,546	--
Norton Correctional Facility	--	--	--	621,817	--
Topeka Correctional Facility	--	--	--	2,220,775	--
Adjutant General	274,461	387,745	--	--	--
Highway Patrol	--	--	--	1,295,450	--
Kansas Bureau of Investigation	180,000	185,000	195,000	603,407	195,000
<b>Total--Public Safety</b>	<b>\$7,029,657</b>	<b>\$7,337,745</b>	<b>\$6,945,000</b>	<b>\$6,162,561</b>	<b>\$5,945,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	628,135	792,000	300,000	6,107,245	300,000
Department of Wildlife & Parks	283,044	557,150	198,000	--	--
<b>Total--Ag. &amp; Natural Resource</b>	<b>\$911,179</b>	<b>\$1,349,150</b>	<b>\$498,000</b>	<b>\$6,107,245</b>	<b>\$300,000</b>
<b>Transportation</b>					
Kansas Department of Transportation	87,899,279	62,240,428	90,913,258	--	51,317,922
<b>Total--Transportation</b>	<b>\$87,899,279</b>	<b>\$62,240,428</b>	<b>\$90,913,258</b>	<b>\$ --</b>	<b>\$51,317,922</b>
<b>Total Expenditures</b>	<b>\$102,042,601</b>	<b>\$78,587,892</b>	<b>\$103,360,704</b>	<b>\$21,967,285</b>	<b>\$59,727,368</b>

**Schedule 7—Comparison of Current Service Target to Current Service Request** compares the State General Fund current service budget targets issued to agencies with the actual current service budget request that each agency submitted.

In June the Division of the Budget issued budget preparation instructions to all agencies. Along with those instructions the Division also developed State General Fund current service targets—sometimes called allocations—for each agency. To develop the FY 2001 targets the Division used each agency’s FY 2000 approved budget as a base. One-time expenditures or program costs ending in FY 2000 were subtracted from the base. New items such as caseload changes, anticipated moving expenses, or new programs enacted by the 1999 Legislature were added to the base. In addition, base salary costs were increased by 2.0 percent and other operating expenditure costs were increased by 1.0 percent to account for step movement, unclassified merit, and inflation.

The resulting current service targets clearly do not take into account all the details of agency budgets, but the targets do present a consistent approach across all agencies in calculating what a potential current service budget might be.

When agencies submitted budget requests on September 15, they were not required by law or common practice to submit a current service budget that fell within the Division of the Budget targets. In some cases new information after the targets were developed caused an agency to exceed the current service targets. An example in this cycle would be the Department of Corrections, which received new inmate population projections after receiving budget targets.

All of the schedules in this budget report list current service amounts as requested by the agency. The following table provides a common point of reference for analyzing each agency’s current service request.

## Schedule 7--Comparison of Current Service Target to Current Service Request

	<b>FY 2001 DOB</b>	<b>FY 2001 Agency</b>
	<b><u>SGF Target</u></b>	<b><u>SGF Request</u></b>
<b>General Government</b>		
Department of Administration	24,569,466	24,575,075
Attorney General	5,619,917	5,704,027
Dept. of Commerce & Housing	2,268,928	2,268,928
Governmental Ethics Commission	376,306	404,344
Office of the Governor	1,882,480	1,882,480
Kansas Human Rights Commission	1,450,092	1,521,127
Board of Indigents' Defense Services	14,604,162	14,604,162
Judicial Council	255,010	255,010
Judiciary	78,475,454	80,609,909
Kansas, Inc.	201,362	201,362
Legislative Coordinating Council	724,642	713,377
Legislative Division of Post Audit	1,673,664	1,728,988
Legislative Research Department	2,446,569	2,546,674
Legislature	11,973,883	13,527,066
Office of the Lieutenant Governor	131,770	131,770
Department of Revenue	33,316,030	33,316,754
Revisor of Statutes	2,302,828	2,450,302
Secretary of State	3,242,780	1,818,210
Board of Tax Appeals	2,375,532	2,390,213
State Treasurer	97,243,480	108,593,493
<b>Total--General Government</b>	<b>\$285,134,355</b>	<b>\$299,243,271</b>
<b>Human Resources</b>		
Social & Rehabilitation Services	583,209,748	581,660,414
Kansas Neurological Institute	8,050,164	9,290,077
Larned State Hospital	11,997,502	12,437,799
Osawatomie State Hospital	6,058,232	5,477,437
Parsons St. Hospital & Training Ctr.	6,054,425	7,184,764
Rainbow Mental Health Facility	1,614,668	1,764,028
<b>Subtotal--SRS</b>	<b>\$616,984,739</b>	<b>\$617,814,519</b>
Department on Aging	142,682,435	157,086,899
Health & Environment--Health	23,244,728	23,500,823
Homestead Property Tax Refunds	13,776,554	14,000,000
Department of Human Resources	1,841,355	2,202,383
Commission on Veterans' Affairs	5,163,539	5,163,539
Kansas Guardianship Program	1,120,875	1,130,875
<b>Total--Human Resources</b>	<b>\$804,814,225</b>	<b>\$820,899,038</b>
<b>Education</b>		
Department of Education	2,304,937,911	2,304,937,911
School for the Blind	4,499,259	4,572,563
School for the Deaf	7,344,597	7,347,894
<b>Subtotal--Department of Education</b>	<b>\$2,316,781,767</b>	<b>\$2,316,858,368</b>
Board of Regents	132,877,798	130,691,425
Emporia State University	29,285,091	29,759,721
Fort Hays State University	30,297,958	30,880,410
Kansas State University	101,968,864	104,491,884
KSU--Veterinary Medical Center	9,554,817	9,659,473
Kansas State University--ESARP	46,489,778	47,336,003
Pittsburg State University	31,430,675	32,365,973
University of Kansas	130,879,240	135,599,359
KU Medical Center--Education	98,227,940	100,358,405
Wichita State University	62,637,345	64,622,146
<b>Subtotal--Regents</b>	<b>\$673,649,506</b>	<b>\$685,764,799</b>

## Schedule 7--Comparison of Current Service Target to Current Service Request

	<b>FY 2001 DOB</b>	<b>FY 2001 Agency</b>
	<b><u>SGF Target</u></b>	<b><u>SGF Request</u></b>
Kansas Arts Commission	1,635,533	1,635,533
Historical Society	6,216,501	6,216,501
State Library	5,425,572	5,448,653
<b>Total--Education</b>	<b>\$3,003,708,879</b>	<b>\$3,015,923,854</b>
<b>Public Safety</b>		
Department of Corrections	88,897,099	88,108,939
El Dorado Correctional Facility	16,667,463	17,447,401
Ellsworth Correctional Facility	8,264,682	8,422,765
Hutchinson Correctional Facility	22,902,456	23,187,246
Lansing Correctional Facility	31,252,403	31,411,250
Larned Correctional MH Facility	6,933,328	7,021,524
Norton Correctional Facility	11,253,953	11,685,422
Topeka Correctional Facility	13,543,966	13,780,280
Winfield Correctional Facility	8,827,875	9,150,509
<b>Subtotal--Corrections</b>	<b>\$208,543,225</b>	<b>\$210,215,336</b>
Juvenile Justice Authority	35,014,065	35,489,718
Atchison Juvenile Correctional Facility	5,922,797	6,181,474
Beloit Juvenile Correctional Facility	5,338,769	5,476,305
Larned Juvenile Correctional Facility	4,123,319	4,347,856
Topeka Juvenile Correctional Facility	10,952,733	11,396,104
<b>Subtotal--Juvenile Justice</b>	<b>\$61,351,683</b>	<b>\$62,891,457</b>
Adjutant General	4,606,720	4,778,166
Ombudsman for Corrections	187,103	177,872
Emergency Medical Services Board	852,200	866,365
Highway Patrol	26,997,197	27,670,181
Kansas Bureau of Investigation	12,535,144	14,851,595
Kansas Parole Board	522,645	529,924
Sentencing Commission	281,097	349,174
<b>Total--Public Safety</b>	<b>\$315,877,014</b>	<b>\$322,330,070</b>
<b>Agriculture &amp; Natural Resources</b>		
Department of Agriculture	10,590,188	10,590,188
Animal Health Department	643,569	643,569
State Conservation Commission	628,164	626,829
Health & Environment--Environment	10,178,738	9,922,643
Kansas State Fair	426,250	418,675
Kansas Water Office	1,530,015	1,530,014
Department of Wildlife & Parks	4,486,962	4,563,259
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$28,483,886</b>	<b>\$28,295,177</b>
<b>Transportation</b>		
Kansas Department of Transportation	102,095,084	102,095,084
<b>Total Expenditures</b>	<b>\$4,540,113,443</b>	<b>\$4,588,786,494</b>

**Schedule 8—Federal Receipts by Agency** contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. The reason for not presenting a schedule of federal funds expenditures is that, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

## Schedule 8--Federal Receipts by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Governor's Rec.</u>
<b>General Government</b>			
Department of Administration	224,851	215,000	215,000
Attorney General	6,698,589	7,192,372	9,905,040
Department of Commerce & Housing	43,045,007	46,558,226	48,910,755
Kansas Corporation Commission	1,581,251	1,634,159	1,020,565
Kansas Human Rights Commission	422,581	402,000	371,000
Insurance Department	264,153	212,000	220,000
Judiciary	188,510	212,991	202,090
Kansas Technology Enterprise Corp.	2,304,312	4,500,000	4,500,000
Department of Revenue	84,591	653,129	640,000
<b>Total--General Government</b>	<b>\$ 54,813,845</b>	<b>\$ 61,579,877</b>	<b>\$ 65,984,450</b>
<b>Human Resources</b>			
Social & Rehabilitation Services	1,057,925,053	1,198,194,637	1,190,203,685
Kansas Neurological Institute	317,924	344,631	294,263
Department on Aging	11,371,635	12,072,611	12,238,424
Health & Environment	86,911,627	107,516,349	103,493,530
Department of Human Resources	50,596,701	54,532,232	53,355,054
Commission on Veterans' Affairs	12,315,351	2,036,056	3,482,540
<b>Total--Human Resources</b>	<b>\$ 1,219,438,291</b>	<b>\$ 1,374,696,516</b>	<b>\$ 1,363,067,496</b>
<b>Education</b>			
Department of Education	227,026,779	243,060,521	242,559,430
School for the Blind	39,064	100,000	100,000
Board of Regents	862,692	3,350,923	3,654,519
Emporia State University	3,952,988	4,068,122	3,896,355
Fort Hays State University	5,000,041	4,978,756	4,978,756
Kansas State University	66,650,058	95,548,962	96,828,462
KSU Veterinary Medical Center	104,852	105,397	108,271
Kansas State University--ESARP	20,247,835	18,873,425	18,851,136
Pittsburg State University	4,356,769	4,801,598	4,824,523
University of Kansas	88,922,977	64,035,000	57,537,976
KU Medical Center	26,804,149	32,679,000	33,159,100
Wichita State University	14,698,661	14,331,808	14,487,797
Kansas Arts Commission	442,992	463,523	503,498
Historical Society	315,732	305,000	325,000
State Library	1,433,090	1,462,662	1,465,726
<b>Total--Education</b>	<b>\$ 460,858,679</b>	<b>\$ 488,164,697</b>	<b>\$ 483,280,549</b>
<b>Public Safety</b>			
Department of Corrections	5,051,919	1,287,829	390,788
Lansing Correctional Facility	146,252	206,070	--
Topeka Correctional Facility	93,081	142,669	119,362
Juvenile Justice Authority	3,834,787	5,631,234	4,121,455
Adjutant General	31,818,358	21,625,605	17,070,388
Emergency Medical Service	249,998	125,000	--

## Schedule 8--Federal Receipts by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Governor's Rec.</u>
Highway Patrol	1,331,182	1,178,937	1,190,889
Kansas Bureau of Investigation	25,000	--	--
Sentencing Commission	7,428,034	480,000	--
<b>Total--Public Safety</b>	<b>\$ 49,978,611</b>	<b>\$ 30,677,344</b>	<b>\$ 22,892,882</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	2,236,565	2,468,652	2,439,128
Kansas Water Office	185,000	114,574	106,135
Department of Wildlife & Parks	9,117,866	8,337,039	8,323,375
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 11,539,431</b>	<b>\$ 10,920,265</b>	<b>\$ 10,868,638</b>
<b>Transportation</b>			
Kansas Department of Transportation	292,315,871	253,194,000	341,694,000
<b>Total--Transportation</b>	<b>\$ 292,315,871</b>	<b>\$ 253,194,000</b>	<b>\$ 341,694,000</b>
<b>Statewide Total</b>	<b>\$ 2,088,944,728</b>	<b>\$ 2,219,232,699</b>	<b>\$ 2,287,788,015</b>

**Schedule 9—Current Year Adjustments** reconciles the differences between the approved FY 1999 budget, as published in the *Comparison Report* (June 1999) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2000, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 1999 Legislature approved the FY 2000 budget.

Since the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriations of expenditures from FY 1999 to FY 2000. These reappropriations represent funds approved to be spent prior to FY 2000 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.



## Schedule 9--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>General Government</b>		
Department of Administration		
Salary & Wage Adjustments	(84,209)	(86,029)
Miscellaneous Operating Expenditures	225,534	392,350
USD Participation in State Health Plan	312,397	(308,060)
Public Broadcasting Equipment Grants	155,681	155,681
Year 2000 Repair/Audits	199,521	207,691
Capital Improvements	498,353	1,161,035
Total--Department of Administration	\$1,307,277	\$1,522,668
Attorney General		
Salary & Wage Adjustments	1,333	52,546
Carry-Forward Savings in Contract Services	342,370	165,300
Increased Fee Fund receipts	--	284,933
Receipts to federal grant programs	--	872,125
Tort Claims Fund	--	1,420,280
Total--Attorney General	\$343,703	\$2,795,184
Banking Department		
Salary & Wage Adjustments	--	(21,588)
Merger with Consumer Credit	--	482,215
Total--Banking Department	--	\$460,627
Behavior Sciences Regulatory Board		
Miscellaneous Operating Expenditures	--	8,768
Citizens' Utility Ratepayer Board		
Miscellaneous Operating Expenditures	--	7,595
Department of Commerce & Housing		
Salary & Wage Adjustments	(17,488)	(17,488)
Miscellaneous Operating Expenditures	--	340,215
School-to-Work Program	--	6,485,967
SKILL Program Funds	--	1,959,811
State Housing Trust Fund	--	1,529,220
Total--Department of Commerce & Housing	(\$17,488)	\$10,297,725
Consumer Credit Commissioner		
Agency Merged into Banking Department	--	(482,215)
Kansas Corporation Commission		
Miscellaneous Operating Expenditures	--	(401,235)
Federal Special Projects Grant	--	34,900
Total--Kansas Corporation Commission	--	(\$366,335)
Kansas Dental Board		
Salary & Wage Adjustments	--	5,000
Dental Inspector Contract	--	35,000
Year 2000 Computer Database Upgrade	--	15,000
Total--Kansas Dental Board	--	\$55,000
Governmental Ethics Commission		
Miscellaneous Operating Expenditures	4,336	7,677
Office of the Governor		
Miscellaneous Operating Expenditures	65,232	65,232

## Schedule 9--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Board of Healing Arts		
Savings Incentive Expenditures	--	2,788
Kansas Human Rights Commission		
Salary & Wage Adjustments	(23,982)	(23,982)
Miscellaneous Operating Expenditures	(26,329)	(26,329)
Agency Adjustments to Approved	--	(12,750)
Total--Kansas Human Rights Commission	(\$50,311)	(\$63,061)
Board of Indigents' Defense Services		
Miscellaneous Operating Expenditures	(851)	(851)
Reappropriated Assigned Counsel Savings	145,123	145,123
Reduction to Assigned Counsel	(434,604)	(434,604)
Total--Board of Indigents' Defense Services	(\$290,332)	(\$290,332)
Insurance Department		
Miscellaneous Operating Expenditures	--	(181,381)
Savings Incentive Expenditures	--	200,000
Workers Compensation Savings	--	(4,882,515)
Federal Grants	--	727,035
Total--Insurance Department	--	(\$4,136,861)
Health Care Stabilization Fund Board of Governors		
Claims & Administrative Expenditures	--	2,263,779
Judicial Council		
Reduce Number of Meetings Held	(6,785)	--
Correct Error in Operating Expenditures	(259)	--
Shift from SGF to Publications Fund	(35,113)	2,383
Total--Judicial Council	(\$42,157)	\$2,383
Judiciary		
Salary & Wage Adjustments	(698,537)	(790,790)
Miscellaneous Operating Expenditures	(81,443)	45,883
Savings Incentive Expenditures	393,347	393,347
Judicial Branch Education Fund Receipts	--	1,979
Judiciary Technology Fund Receipts	--	219,754
Library Report Fee Fund Receipts	--	30,530
Prior Year Encumbrance	--	8,947
CSE Contract Agreement Fund Receipts	--	33,286
Increase in Aid to Locals	--	248,367
Total--Judiciary	(\$386,633)	\$191,303
KPERS		
Miscellaneous Operating Expenditures	--	(67,340)
Savings Incentive Expenditures	--	61,508
Investment Fees	--	1,840,864
Reflect Retirement Benefits as Off Budget	--	(251,651,026)
Total--KPERS	--	(\$249,815,994)
Kansas Technology Enterprise Corp.		
Special Revenue Fund Decrease	--	(737,237)
MAMTC Program Change	--	2,500,000
ARMF Program Reduction	--	(490,804)
Total--Kansas Technology Enterprise Corp.	--	\$1,271,959

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Kansas, Inc.		
Miscellaneous Operating Expenditures	(15,097)	(15,097)
Legislative Coordinating Council		
Miscellaneous Operating Expenditures	(21,008)	(21,008)
Legislative Division of Post Audit		
Miscellaneous Operating Expenditures	24,175	24,175
Legislative Research Department		
Miscellaneous Operating Expenditures	38,104	38,104
Legislature		
Funding Shift	(230,806)	--
Miscellaneous Operating Expenditures	(226,703)	(226,703)
Total--Legislature	(\$457,509)	(\$226,703)
Office of the Lieutenant Governor		
Miscellaneous Operating Expenditures	2,599	2,599
Total--Office of the Lieutenant Governor	\$2,599	\$2,599
Kansas Lottery		
Prize, Vendor, & Retailer Payouts	--	4,270,651
Miscellaneous Operating Expenditures	--	(431,224)
Total--Kansas Lottery	--	\$3,839,427
Kansas Racing & Gaming Commission		
Miscellaneous Operating Expenditures	--	32,179
County Fair Horse Fund	--	(74,131)
Greyhound Breeding Development	--	60,127
Horse Breeding Development	--	92,674
Total--Kansas Racing Commission	--	\$110,849
Department of Revenue		
Salary & Wage Adjustments	(61,224)	(123,587)
Miscellaneous Operating Expenditures	(570,927)	750,278
FDA Tobacco Compliance Fed Fund	--	488,753
Total--Department of Revenue	(\$632,151)	\$1,115,444
Revisor of Statutes		
Miscellaneous Operating Expenditures	88,108	88,108
Secretary of State		
Miscellaneous Operating Expenditures	(59,313)	--
Additional Office Moving Expenses	--	162,633
Presidential Preference Primary	1,500,000	1,500,000
Total--Secretary of State	\$1,440,687	\$1,662,633
Board of Tax Appeals		
Small Claims Division Savings	(234,149)	(231,649)
State Treasurer		
Miscellaneous Operating Expenditures	15,703	15,703
Aid to Local Governments	192,269	1,460,449
Total--State Treasurer	\$207,972	\$1,476,152
<b>Total--General Government</b>	<b>\$1,375,358</b>	<b>(\$228,339,076)</b>

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
<b>Human Resources</b>		
Social & Rehabilitation Services		
Salary & Wage Adjustments	787,456	(5,086,918)
Miscellaneous Operating Expenditures	(294,584)	(2,704,721)
Kansas Pay Center	--	4,047,427
Reduce SED Waiver	(1,000,000)	(1,000,000)
Eliminate Discretionary Mental Health for Children	(1,000,000)	(1,000,000)
Eliminate Mental Health for Homeless	(750,000)	(750,000)
Reduce Maintenance of Effort to 75.0%	(4,036,729)	--
Temporary Assistance to Families	--	(560,000)
General Assistance	(225,000)	(225,000)
Child Care Assistance	974,197	6,036,201
Regular Medical Assistance	14,867,117	33,331,216
Children's Health Insurance	(1,730,603)	(7,512,911)
Physically Disabled Waiver	1,472,115	4,060,170
Developmentally Disabled Waiver	1,354,678	3,371,500
Intermediate Care Facilities for DD	(1,354,678)	(3,192,665)
Nursing Facilities for Mental Health	71,969	100,900
Foster Care	3,116,336	428,099
Adoption Services	(7,466,822)	1,559,295
Capital Improvements	--	7,885
Total--Social & Rehabilitation Services	\$4,785,452	\$30,910,478
Kansas Neurological Institute		
Salary & Wage Adjustments	(199,671)	(75,457)
Miscellaneous Operating Expenditures	(62,815)	(187,027)
Capital Improvements	--	309,052
Total--Kansas Neurological Institute	(\$262,486)	\$46,568
Larned State Hospital		
Salary & Wage Adjustments	(724,204)	(653,344)
Miscellaneous Operating Expenditures	135,626	66,033
Capital Improvements	--	64,966
Total--Larned State Hospital	(\$588,578)	(\$522,345)
Osawatomie State Hospital		
Salary & Wage Adjustments	(394,918)	(394,759)
Miscellaneous Operating Expenditures	213,417	202,840
Other Assistance, Grants, & Benefits	500	500
Capital Improvements	--	1,086
Total--Osawatomie State Hospital	(\$181,001)	(\$190,333)
Parsons State Hospital and Training Center		
Salary & Wage Adjustments	443,023	(61,362)
Miscellaneous Operating Expenditures	(592,610)	(75,168)
Other Assistance, Grants, & Benefits	(1,255)	--
Capital Improvements	--	999,535
Total--Parsons State Hospital and Training Center	(\$150,842)	\$863,005
Rainbow Mental Health Facility		
Salary & Wage Adjustments	(1,423,340)	(609,240)
Miscellaneous Operating Expenditures	554,940	222,440
Other Assistance, Grants, & Benefits	1,500	1,500

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Capital Improvements	--	9,611
Total--Rainbow Mental Health Facility	(\$866,900)	(\$375,689)
Department on Aging		
Salary & Wage Adjustments	(446,045)	(129,057)
Miscellaneous Operating Expenditures	(1,070,299)	(1,850,894)
Nursing Facilities	(1,756,250)	(4,362,500)
Community-Based Services	3,812,749	9,250,000
General Community Grants	(745,499)	(365,123)
Nutrition Grants	(455,262)	450,726
Aid to Local Governments	(54,500)	(67,000)
Total--Department on Aging	(\$715,106)	\$2,926,152
Health and Environment--Health		
Salary & Wage Adjustments	(131,344)	(535,643)
Miscellaneous Operating Expenditures	(485,263)	2,079,979
Savings Incentive Expenditures	274,939	274,939
Lapse SGF Savings	(234,831)	(234,831)
Shift Operating Expenditures to Fee Fund	(75,000)	--
Smoking Prevention	--	500,000
Total--Health and Environment--Health	(\$651,499)	\$2,084,444
Homestead Property Tax Refunds		
Other Assistance, Grants, & Benefits	25,595	25,595
Department of Human Resources		
Salary & Wage Adjustments	(56,205)	(56,767)
Miscellaneous Operating Expenditures	104,225	1,920,044
Savings Incentive Expenditures	19,781	19,781
Unemployment Insurance Benefits	--	(12,000,000)
Welfare to Work Grant	2,678,257	2,678,257
Workers Compensation Operations	--	885,639
Total--Department of Human Resources	\$2,746,058	(\$6,553,046)
Commission on Veterans' Affairs		
Salary & Wage Adjustments	(19,713)	(19,713)
Miscellaneous Operating Expenditures	(15,124)	(31,582)
Persian Gulf War Research Grant	--	67,925
Veterans' Home Operating Carryforward	100,761	100,761
Veterans' Home Delayed Opening	(880,649)	(2,809,473)
Soldiers' Home Fee Fund Savings	--	(26,725)
Soldiers' Home Operating Expenses to Fee Fund	(250,000)	--
Actual Construction Spending at Veterans' Home	--	(3,912,407)
Carryforward of Facilities Conservation	--	915,250
Federal Cemetery Construction Grant	--	588,269
Veterans' Home Emergency AC Repairs	--	69,269
Other Carryforward Capital Improvements	--	36,248
Total--Commission on Veterans' Affairs	(\$1,064,725)	(\$5,022,178)
Kansas Guardianship Program		
Savings Incentive Expenditures	56,774	56,774
Stipend Payments	(25,300)	(25,300)
Total--Guardianship Program	\$31,474	\$31,474
<b>Total--Human Resources</b>	<b>\$3,107,442</b>	<b>\$24,224,125</b>

## Schedule 9--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Education</b>		
Department of Education		
Miscellaneous Operating Expenditures	34,207	34,207
School Finance Adjustments	(16,882,000)	(15,624,000)
All Other School Aid Reductions	(2,505,060)	(2,505,060)
School Safety Hotline Reappropriation	75,000	75,000
Inservice Education Aid	2,000,000	2,000,000
School-to-Work Transfer to Commerce	--	(5,322,325)
Additional Federal Grants	--	10,460,731
Total--Department of Education	(\$17,277,853)	(\$10,881,447)
School for the Blind		
Miscellaneous Operating Expenditures	(44,866)	(45,310)
Technology Lending Library	67,736	67,736
Capital Improvements	--	671,103
Total--School for the Blind	\$22,870	\$693,529
School for the Deaf		
Salary & Wage Adjustments	(29,960)	(29,960)
Miscellaneous Operating Expenditures	(72,095)	(72,095)
Additional Private Grant	--	1,674
Capital Improvements	--	388,437
Total--School for the Deaf	(\$102,055)	\$288,056
Board of Regents		
Salary & Wage Adjustments	(3,400,000)	(3,400,000)
Miscellaneous Operating Expenditures	(11,493)	(65,568)
Postsecondary Education	(259,871)	(259,871)
Community College Funding	(549,807)	(549,807)
Scholarship Program Adjustments	(92,500)	(12,500)
Capital Improvements	--	(7,500,000)
Total--Board of Regents	(\$4,313,671)	(\$11,787,746)
Emporia State University		
Salary & Wage Adjustments	164,282	164,282
Miscellaneous Operating Expenditures	(115,803)	104,636
Equipment Reserve Fund	--	788,127
Tuition Adjustment	(128,485)	--
Capital Improvements	--	687,104
Total--Emporia State University	(\$80,006)	\$1,744,149
Fort Hays State University		
Salary & Wage Adjustments	170,592	170,592
Miscellaneous Operating Expenditures	(148,147)	562,616
Equipment Reserve Fund	--	316,185
Tuition Adjustment	(347,382)	--
Capital Improvements	--	725,479
Total--Fort Hays State University	(\$324,937)	\$1,774,872
Kansas State University		
Salary & Wage Adjustments	(18,583)	(65,962)
Miscellaneous Operating Expenditures	684,168	(294,263)
Adjustments to Financial Aid	--	9,462,820
Rehabilitation & Repair	--	1,180,011
Total--Kansas State University	\$665,585	\$10,282,606

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
KSU Veterinary Medical Center		
Salary & Wage Adjustments	(19,243)	(19,243)
Miscellaneous Operating Expenditures	(5,836)	898,422
Adjust Tuition Estimates	(20,818)	--
Capital Improvements	--	20,589
Total--KSU Veterinary Medical Center	(\$45,897)	\$899,768
Kansas State University--ESARP		
Salary & Wage Adjustments	(12,308)	(12,308)
Miscellaneous Operating Expenditures	1,084,684	930,624
Other Assistance, Grants, & Benefits	--	13,383
Federal Grants	(387,275)	--
Capital Improvements	--	(1,175,850)
Total--Kansas State University--ESARP	\$685,101	(\$244,151)
Pittsburg State University		
Salary & Wage Adjustments	172,153	172,153
Miscellaneous Operating Expenditures	(305,308)	751,999
Equipment Reserve Fund	--	428,350
Tuition Adjustment	(12,158)	--
Capital Improvements	--	817,343
Total--Pittsburg State University	(\$145,313)	\$2,169,845
University of Kansas		
Salary & Wage Adjustments	(84,898)	(167,194)
Miscellaneous Operating Expenditures	858,303	(12,033,388)
Financial Aid	--	(728,044)
Capital Improvements	--	9,304,155
Total--University of Kansas	\$773,405	(\$3,624,471)
KU Medical Center--Education		
Salary & Wage Adjustments	(26,463)	(26,463)
Adjustment in Tuition Estimates	(25,425)	--
Miscellaneous Operating Expenditures	853,617	5,294,111
Adjustments to Financial Aid	--	(42,492)
Capital Improvements	--	3,352,746
Total--KU Medical Center--Education	\$801,729	\$8,577,902
Wichita State University		
Salary & Wage Adjustments	(20,491)	(20,491)
Miscellaneous Operating Expenditures	(239,964)	2,684,545
Adjustments to Financial Aid	--	1,043,820
Capital Improvements	--	1,191,032
Total--Wichita State University	(\$260,455)	\$4,898,906
Kansas Arts Commission		
Miscellaneous Operating Expenditures	--	5,380
Federal Grants	(16,798)	(16,798)
Total--Kansas Arts Commission	(\$16,798)	(\$11,418)
Historical Society		
Capital Improvements	2,587,846	2,631,820
KPERS--School		
Reflect Retirement Benefits as Off Budget	--	(246,694,525)

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
State Library		
Miscellaneous Operating Expenditures	(47,764)	--
Overestimation of Federal Funds	--	(275,280)
Total--State Library	(\$47,764)	(\$275,280)
<b>Total--Education</b>	<b>(\$17,078,213)</b>	<b>(\$239,557,585)</b>
<b>Public Safety</b>		
Department of Corrections		
Salary & Wage Adjustments	(45,169)	(45,169)
Miscellaneous Operating Expenditures	113,551	970,789
Community Corrections	(552,637)	(475,608)
Aid to Local Governments	(230,000)	418,749
Capital Improvements	(400,000)	868,229
Total--Department of Corrections	(\$1,114,255)	\$1,736,990
El Dorado Correctional Facility		
Miscellaneous Operating Expenditures	(75,622)	(71,657)
Transfer of Federal Funds	--	(35,745)
Capital Improvements	--	68,948
Total--El Dorado Correctional Facility	(\$75,622)	(\$38,454)
Ellsworth Correctional Facility		
Salary & Wage Adjustments	(1,679)	(86,993)
Miscellaneous Operating Expenditures	(70,173)	7,129
Savings Incentive Expenditures	2,377	2,377
Capital Improvements	--	284,995
Total--Ellsworth Correctional Facility	(\$69,475)	\$207,508
Hutchinson Correctional Facility		
Salary & Wage Adjustments	1,831	1,831
Miscellaneous Operating Expenditures	(150,530)	(120,811)
Savings Incentive Expenditures	4,256	4,256
Capital Improvements	--	522,434
Total--Hutchinson Correctional Facility	(\$144,443)	\$407,710
Lansing Correctional Facility		
Salary & Wage Adjustments	(7,622)	(7,622)
Miscellaneous Operating Expenditures	(500,631)	(500,631)
Savings Incentive Expenditures	7,890	7,890
Capital Improvements	--	341,699
Total--Lansing Correctional Facility	(\$500,363)	(\$158,664)
Larned Correctional Mental Health Facility		
Salary & Wage Adjustments	(81,837)	(124,474)
Miscellaneous Operating Expenditures	15,868	17,327
Savings Incentive Expenditures	1,143	1,143
Capital Improvements	--	3,552
Total--Larned Correctional Mental Health Facility	(\$64,826)	(\$102,452)
Norton Correctional Facility		
Salary & Wage Adjustments	48,204	75,374
Miscellaneous Operating Expenditures	(94,542)	(47,271)
Savings Incentive Expenditures	2,941	2,941
Capital Improvements	--	52,770
Total--Norton Correctional Facility	(\$43,397)	\$83,814



## Schedule 9--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Topeka Correctional Facility		
Miscellaneous Operating Expenditures	(61,229)	(91,500)
Capital Improvements	--	18,002
Total--Topeka Correctional Facility	(\$61,229)	(\$73,498)
Winfield Correctional Facility		
Miscellaneous Operating Expenditures	(47,000)	(83,738)
Capital Improvements	--	13,077
Total--Winfield Correctional Facility	(\$47,000)	(\$70,661)
Juvenile Justice Authority		
Salary & Wage Adjustments	(595,120)	(595,120)
Miscellaneous Operating Expenditures	3,446	3,446
Management Information System	(105,000)	(105,000)
Federal Funds Adjustment	--	2,742,831
Savings Incentive Expenditures	23,547	23,547
Community Services	2,049,778	1,629,469
Capital Improvements	--	154,729
Total--Juvenile Justice Authority	\$1,376,651	\$3,853,902
Atchison Juvenile Correctional Facility		
Salary & Wage Adjustments	132,974	132,974
Miscellaneous Operating Expenditures	(40,346)	(40,346)
Federal Funds Adjustment	--	104,131
Total--Atchison Juvenile Correctional Facility	\$92,628	\$196,759
Beloit Juvenile Correctional Facility		
Salary & Wage Adjustments	75,778	75,778
Miscellaneous Operating Expenditures	(22,349)	(22,349)
Federal Funds Adjustment	--	58,518
Total--Beloit Juvenile Correctional Facility	\$53,429	\$111,947
Larned Juvenile Correctional Facility		
Salary & Wage Adjustments	147,853	147,853
Federal Funds Adjustment	--	96,488
Total--Larned Juvenile Correctional Facility	\$147,853	\$244,341
Topeka Juvenile Correctional Facility		
Salary & Wage Adjustments	238,515	238,515
Miscellaneous Operating Expenditures	(98,749)	(98,749)
Bed Space Expansion	712,313	712,313
Federal Funds Adjustment	--	99,364
Total--Topeka Juvenile Correctional Facility	\$852,079	\$951,443
Adjutant General		
Salary & Wage Adjustments	(578)	(578)
Miscellaneous Operating Expenditures	5,281	(291,315)
Public Assistance Grant	(60,000)	(240,000)
State Emergency Funding	1,066,884	1,066,844
Individual Family Grants	166,667	666,667
Federal Emergency Aid Adjustments	(171,948)	9,273,640
Capital Improvements	387,745	770,435
Total--Adjutant General	\$1,394,051	\$11,245,693

## Schedule 9--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Ombudsman for Corrections		
Salary & Wage Adjustments	(18,010)	(18,010)
Miscellaneous Operating Expenditures	4,150	6,386
Total--Ombudsman for Corrections	(\$13,860)	(\$11,624)
Emergency Medical Services Board		
Salary & Wage Adjustments	(3,611)	(3,611)
Miscellaneous Operating Expenditures	(28,801)	(28,801)
Examination Costs	4,612	428
Total--Emergency Medical Services Board	(\$27,800)	(\$31,984)
State Fire Marshal		
Miscellaneous Operating Expenditures	--	(66,322)
Other Assistance	--	50,364
Total--State Fire Marshal	--	(\$15,958)
Highway Patrol		
Salary & Wage Adjustments	(425,634)	(467,739)
Miscellaneous Operating Expenditures	(26,081)	(565,560)
Contractual Adjustments	--	1,344,338
VIN Facility Rentals	--	30,000
Gasoline Adjustment	--	99,500
Total--Highway Patrol	(\$451,715)	\$440,539
Kansas Bureau of Investigation		
Salary & Wage Adjustments	(635,221)	(907,885)
Miscellaneous Operating Expenditures	(646,601)	(1,661,826)
CJIS Operations	348,316	2,069,459
Total--Kansas Bureau of Investigation	(933,506)	(\$500,252)
Kansas Parole Board		
Salary & Wage Adjustments	99,732	99,732
Miscellaneous Operating Expenditures	(5,000)	(5,000)
Adjustment for Fourth Board Member's Salary	15,376	15,376
Total--Kansas Parole Board	\$110,108	\$110,108
Kansas Sentencing Commission		
Salary & Wage Adjustments	(8,029)	(8,029)
Aid to Local Governments	(123,019)	(4,146,546)
Shift Expenditures from SGF to Fee Funds	(75,000)	--
Total--Kansas Sentencing Commission	(\$206,048)	(\$4,154,575)
<b>Total--Public Safety</b>	<b>\$273,260</b>	<b>\$14,432,632</b>

### Agriculture & Natural Resources

Department of Agriculture		
Salary & Wage Adjustments	(143,044)	(145,246)
Miscellaneous Operating Expenditures	(57,519)	(57,519)
Grain Commodity Commissions No Limit Funds	--	546,776
Federal Grants	--	277,222
Total--Department of Agriculture	(\$200,563)	\$621,233
Animal Health Department		
Salary & Wage Adjustments	--	21,448

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Miscellaneous Operating Expenditures	(6,427)	(38,266)
Hospitality Expenditures	--	1,000
Total--Animal Health Department	(\$6,427)	(\$15,818)
State Conservation Commission		
Salary & Wage Adjustments	(2,551)	(1,741)
Miscellaneous Operating Expenditures	(3,626)	14,170
Savings Incentive Expenditures	2,841	2,841
State Water Plan Demand Transfer Adjustment	(60,000)	--
State Water Plan Shifts	--	314,686
Federal Grants	--	2,314
Total--State Conservation Commission	(\$63,336)	\$332,270
Health & Environment--Environment		
Salary & Wage Adjustments	(196,491)	(503,481)
Miscellaneous Operating Expenditures	26,763	26,763
Lab Consolidation Planning	10,000	10,000
Technical Adjustment	(300,000)	(300,000)
Revised Special Revenue Fund Estimates	--	(2,667,525)
Revised Federal Funds Estimates	--	(810,999)
Revised Agency and Trust Fund Estimates	--	(6,456,580)
Total--Health & Environment--Environment	(\$459,728)	(\$10,701,822)
Kansas State Fair		
Salary & Wage Adjustments	--	3,220
Miscellaneous Operating Expenditures	(9,250)	(36,647)
Grandstand Storm Damage	--	124,349
Total--Kansas State Fair	(\$9,250)	\$90,922
Kansas Water Office		
Miscellaneous Operating Expenditures	(160)	(3,014)
Shift Cedar Bluff Payment to Water Plan	(43,439)	--
Federal Funds Adjustment	--	(50,484)
Federal Cost Share	--	100,000
Wetland and Riparian Protection	--	--
Total--Kansas Water Office	(\$43,599)	\$46,502
Kansas Wheat Commission		
Salary & Wage Adjustments	--	(24,413)
Miscellaneous Operating Expenditures	--	5,375
Wheat Contract Adjustments	--	(237,000)
Total--Kansas Wheat Commission	--	(\$256,038)
Department of Wildlife & Parks		
Salary & Wage Adjustments	(480,481)	(191,277)
Miscellaneous Operating Expenditures	261,319	(555,219)
Capital Improvements	(89,529)	6,707,353
Total--Department of Wildlife & Parks	(\$308,691)	\$5,960,857
<b>Total--Agriculture &amp; Natural Resources</b>	<b>(\$1,091,594)</b>	<b>(\$3,921,894)</b>
<b>Transportation</b>		
Kansas Department of Transportation		
Salary & Wage Adjustments	(226,291)	(490,776)
Miscellaneous Operating Expenditures	(5,202,848)	(5,352,803)

## Schedule 9--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Savings Incentive Expenditures	--	5,034,060
Reappropriation of KDOT Building Funds	--	5,496,210
Regular and Substantial Maintenance	--	(381,000)
Construction Operations	--	(7,000,000)
Construction Contracts	(14,224,000)	67,560,304
City/County Construction	--	(10,221,000)
Local Highway and Categorical Aid	--	(1,904,154)
Debt Service	--	(13,002,147)
Annualized Projected Revenue Change	(7,500,000)	--
Special City & County Highway Aid Reduction	--	(2,100,960)
Railroad Improvement Loans Off Budget	--	(3,000,000)
Total--Kansas Department of Transportation	(27,153,139)	\$34,637,734
<b>Total--Transportation</b>	<b>(\$27,153,139)</b>	<b>\$34,637,734</b>
<b>Statewide Total</b>	<b>(\$40,566,886)</b>	<b>(\$398,524,064)</b>

**Schedule 10—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 by agency. Total positions are divided into full-time equivalent (FTE) positions and unclassified temporary positions. If only one row of numbers appears in the table, the agency has only FTE positions and no unclassified temporaries. 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 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	--	--	--	--	--
Board of Accountancy	3.0	3.0	3.0	--	3.0
Department of Administration					
FTE Positions	861.5	885.4	888.4	18.0	884.4
Unclassified Temporary Positions	18.5	16.4	17.3	3.5	19.8
Total--Department of Administration	880.0	901.8	905.7	21.5	904.2
Attorney General					
FTE Positions	87.0	90.0	90.0	--	90.0
Unclassified Temporary Positions	15.0	14.0	14.0	--	14.0
Total--Attorney General	102.0	104.0	104.0	--	104.0
Banking Department	68.0	75.0	75.0	2.0	75.0
Board of Barbering	1.5	1.5	1.5	--	1.5
Behavioral Sciences Regulatory Board	6.5	6.8	6.8	1.0	7.8
Citizens' Utility Ratepayer Board					
FTE Positions	3.0	3.0	4.0	2.0	4.0
Unclassified Temporary Positions	1.0	1.0	--	--	--
Total--Citizens' Utility Ratepayer Board	4.0	4.0	4.0	2.0	4.0
Department of Commerce & Housing					
FTE Positions	132.0	133.0	133.0	5.0	136.0
Unclassified Temporary Positions	1.0	4.0	4.0	--	4.0
Total--Department of Commerce & Housing	133.0	137.0	137.0	5.0	140.0
Consumer Credit Commissioner	7.0	--	--	--	--
Kansas Corporation Commission	211.0	209.0	210.0	--	208.0
Board of Cosmetology	12.0	12.0	12.0	1.0	12.0
Department of Credit Unions	12.0	12.0	12.0	--	12.0
Kansas Dental Board	1.6	2.0	2.0	--	2.0
Governmental Ethics Commission					
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	0.6	0.5	0.6	--	0.6
Total--Governmental Ethics Commission	9.6	9.5	9.6	--	9.6
Office of the Governor					
FTE Positions	30.0	29.0	29.0	--	29.0
Unclassified Temporary Positions	3.9	2.9	2.9	--	2.9
Total--Office of the Governor	33.9	31.9	31.9	--	31.9
Board of Healing Arts	27.0	29.0	29.0	--	29.0
Health Care Stabilization Board of Governors	16.0	16.0	16.0	--	16.0
Hearing Aid Board of Examiners	0.4	0.4	0.4	--	0.4
Kansas Human Rights Commission					

## Schedule 10--Authorized Positions by Agency

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Current</u> <u>Service</u>	<u>Enhance.</u> <u>Package</u>	<u>Governor's</u> <u>Rec.</u>
FTE Positions	37.0	36.0	36.0	1.0	36.0
Unclassified Temporary Positions	3.0	1.0	1.0	--	1.0
Total--Human Rights Commission	40.0	37.0	37.0	1.0	37.0
Board of Indigents' Defense Services					
FTE Positions	165.0	165.0	162.0	--	161.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Board of Indigents' Defense Services	166.0	166.0	163.0	--	162.0
Insurance Department					
FTE Positions	163.5	164.5	159.0	--	159.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total--Insurance Department	165.5	166.5	161.0	--	161.0
Judicial Council	4.0	4.0	4.0	--	4.0
Judiciary	1,787.5	1,813.5	1,813.5	37.3	1,813.5
KPERS	76.0	76.0	76.0	3.0	78.0
Kansas Technology Enterprise Corp.					
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	16.0	17.0	17.0	--	17.0
Total--Kansas Technology Enterprise Corp.	34.0	35.0	35.0	--	35.0
Kansas, Inc.	5.0	4.0	4.5	--	4.0
Legislative Coordinating Council					
FTE Positions	13.0	13.0	13.0	--	13.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Legislative Coordinating Council	14.0	14.0	14.0	--	14.0
Legislative Division of Post Audit					
FTE Positions	20.0	21.0	21.0	--	21.0
Unclassified Temporary Positions	1.2	1.0	1.0	--	1.0
Total--Legislative Post Audit	21.2	22.0	22.0	--	22.0
Legislative Research Department	37.0	37.0	37.0	--	37.0
Legislature	31.0	32.0	33.0	--	33.0
Office of the Lieutenant Governor					
FTE Positions	3.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Lieutenant Governor	4.0	4.0	4.0	--	4.0
Kansas Lottery					
FTE Positions	88.0	88.0	88.0	--	88.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total--Kansas Lottery	90.0	90.0	90.0	--	90.0
Board of Mortuary Arts	3.0	3.0	3.0	--	3.0
Board of Nursing					
FTE Positions	16.5	16.5	16.5	--	16.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0

## Schedule 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Total--Board of Nursing	17.5	17.5	17.5	--	17.5
Board of Examiners in Optometry					
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Board of Examiners in Optometry	2.0	2.0	2.0	--	2.0
Board of Pharmacy	6.0	6.0	6.0	--	6.0
Kansas Racing & Gaming Commission					
FTE Positions	62.0	62.0	62.0	1.0	63.0
Unclassified Temporary Positions	13.0	13.0	13.0	(2.0)	11.0
Total--Racing & Gaming Commission	75.0	75.0	75.0	(1.0)	74.0
Kansas Real Estate Appraisal Board	3.0	3.0	3.0	--	3.0
Kansas Real Estate Commission	14.0	14.0	14.0	--	14.0
Department of Revenue					
FTE Positions	1,184.0	1,180.0	1,180.0	--	1,159.0
Unclassified Temporary Positions	--	--	--	--	--
Total--Department of Revenue	1,184.0	1,180.0	1,180.0	--	1,159.0
Revisor of Statutes					
FTE Positions	26.0	26.0	26.0	--	26.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
Total--Revisor of Statutes	36.0	36.0	36.0	--	36.0
Secretary of State	53.0	54.0	54.0	2.0	54.0
Office of the Securities Commissioner	27.0	27.8	27.8	--	27.8
Board of Tax Appeals					
FTE Positions	37.0	31.0	37.0	--	31.0
Unclassified Temporary Positions	4.0	1.5	4.0	--	2.0
Total--Board of Tax Appeals	41.0	32.5	41.0	--	33.0
Board of Technical Professions	6.0	6.0	6.0	--	6.0
State Treasurer					
FTE Positions	55.5	55.5	55.5	--	54.5
Unclassified Temporary Positions	--	5.0	5.0	--	4.0
Total--State Treasurer	55.5	60.5	60.5	--	58.5
Board of Veterinary Examiners	3.0	3.0	3.0	1.0	3.0
<b>Total--FTE Positions</b>	<b>5,433.5</b>	<b>5,479.9</b>	<b>5,483.9</b>	<b>74.3</b>	<b>5,455.4</b>
<b>Total--Unclassified Temporary Positions</b>	<b>96.2</b>	<b>96.3</b>	<b>98.8</b>	<b>1.5</b>	<b>96.3</b>
<b>Total--General Government</b>	<b>5,529.7</b>	<b>5,576.2</b>	<b>5,582.7</b>	<b>75.8</b>	<b>5,551.7</b>

### Human Resources

Social & Rehabilitation Services					
FTE Positions	4,194.1	4,169.5	4,170.5	--	3,898.8
Unclassified Temporary Positions	101.5	144.5	180.5	--	144.5
Total--Social & Rehabilitation Services	4,295.6	4,314.0	4,351.0	--	4,043.3



## Schedule 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Kansas Neurological Institute					
FTE Positions	674.0	666.5	663.5	0.5	662.5
Unclassified Temporary Positions	14.0	14.0	14.0	--	14.0
Total--Kansas Neurological Institute	688.0	680.5	677.5	0.5	676.5
Larned State Hospital	765.6	766.6	766.6	--	765.6
Osawatomie State Hospital	485.4	482.4	554.7	--	481.4
Parsons St. Hospital & Training Center					
FTE Positions	523.0	516.0	521.0	--	516.0
Unclassified Temporary Positions	2.1	2.1	2.1	--	2.1
Total--Parsons State Hospital & Training Ctr.	525.1	518.1	523.1	--	518.1
Rainbow Mental Health Facility					
FTE Positions	142.5	136.4	137.4	--	134.4
Unclassified Temporary Positions	23.0	23.0	23.0	--	23.0
Total--Rainbow Mental Health Facility	165.5	159.4	160.4	--	157.4
<b>Subtotal--FTE Positions</b>	<b>6,784.6</b>	<b>6,737.4</b>	<b>6,813.7</b>	<b>0.5</b>	<b>6,458.7</b>
<b>Subtotal--Unclassified Temporary Positions</b>	<b>140.6</b>	<b>183.6</b>	<b>219.6</b>	<b>--</b>	<b>183.6</b>
<b>Subtotal--SRS</b>	<b>6,925.2</b>	<b>6,921.0</b>	<b>7,033.3</b>	<b>0.5</b>	<b>6,642.3</b>
Department on Aging					
FTE Positions	156.0	157.0	157.0	1.0	157.0
Unclassified Temporary Positions	4.0	3.0	3.0	--	3.0
Total--Department on Aging	160.0	160.0	160.0	1.0	160.0
Health & Environment--Health					
FTE Positions	424.5	433.5	433.5	3.0	432.5
Unclassified Temporary Positions	71.8	107.0	107.0	--	107.0
Total--Health & Environment--Health	496.3	540.5	540.5	3.0	539.5
Department of Human Resources					
FTE Positions	1,003.5	996.5	996.5	2.0	996.5
Unclassified Temporary Positions	67.0	28.0	28.0	--	28.0
Total--Department of Human Resources	1,070.5	1,024.5	1,024.5	2.0	1,024.5
Commission on Veterans' Affairs					
FTE Positions	227.8	337.8	459.8	--	454.8
Unclassified Temporary Positions	1.0	4.0	4.0	--	4.0
Total--Veterans' Affairs	228.8	341.8	463.8	--	458.8
Kansas Guardianship Program	13.0	13.0	13.0	2.0	13.0
<b>Total--FTE Positions</b>	<b>8,609.4</b>	<b>8,675.2</b>	<b>8,873.5</b>	<b>8.5</b>	<b>8,512.5</b>
<b>Total--Unclassified Temporary Positions</b>	<b>284.4</b>	<b>325.6</b>	<b>361.6</b>	<b>--</b>	<b>325.6</b>
<b>Total--Human Resources</b>	<b>8,893.8</b>	<b>9,000.8</b>	<b>9,235.1</b>	<b>8.5</b>	<b>8,838.1</b>
<b>Education</b>					
Department of Education					
FTE Positions	207.5	199.5	199.5	1.0	200.5
Unclassified Temporary Positions	36.9	38.4	36.4	--	36.4

## Schedule 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Total--Department of Education	244.4	237.9	235.9	1.0	236.9
School for the Blind					
FTE Positions	93.5	92.5	92.5	1.0	92.5
Unclassified Temporary Positions	11.0	12.0	12.5	--	12.5
Total--School for the Blind	104.5	104.5	105.0	1.0	105.0
School for the Deaf					
FTE Positions	175.5	174.5	174.5	1.0	172.5
Unclassified Temporary Positions	20.5	20.5	20.5	--	20.5
Total--School for the Deaf	196.0	195.0	195.0	1.0	193.0
<b>Subtotal--FTE Positions</b>	<b>476.5</b>	<b>466.5</b>	<b>466.5</b>	<b>3.0</b>	<b>465.5</b>
<b>Subtotal--Unclassified Temporary Positions</b>	<b>68.4</b>	<b>70.9</b>	<b>69.4</b>	<b>--</b>	<b>69.4</b>
<b>Subtotal--Board of Education</b>	<b>544.9</b>	<b>537.4</b>	<b>535.9</b>	<b>3.0</b>	<b>534.9</b>
Board of Regents	18.0	26.0	26.0	13.0	28.0
Emporia State University	757.2	764.3	764.3	--	764.3
Fort Hays State University	702.7	710.6	710.6	--	710.6
Kansas State University	3,145.3	3,151.8	3,151.8	--	3,147.8
KSU--Veterinary Medical Center	255.3	255.5	255.5	--	254.5
Kansas State University--ESARP	1,271.1	1,273.2	1,273.2	3.7	1,272.2
Pittsburg State University					
FTE Positions	735.0	800.2	800.2	--	800.2
Unclassified Temporary Positions	0.2	--	--	--	--
Total--Pittsburg State University	735.2	800.2	800.2	--	800.2
University of Kansas	4,551.9	4,578.1	4,582.1	8.3	4,576.1
KU Medical Center	4,469.8	2,494.7	2,494.7	--	2,493.7
Wichita State University	1,731.4	1,728.0	1,728.0	--	1,728.0
<b>Subtotal--FTE Positions</b>	<b>17,637.7</b>	<b>15,782.4</b>	<b>15,786.4</b>	<b>25.0</b>	<b>15,775.4</b>
<b>Subtotal--Unclassified Temporary Positions</b>	<b>0.2</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Subtotal--Regents</b>	<b>17,637.9</b>	<b>15,782.4</b>	<b>15,786.4</b>	<b>25.0</b>	<b>15,775.4</b>
Kansas Arts Commission	8.0	8.0	8.0	3.0	8.0
Historical Society					
FTE Positions	138.5	137.5	137.5	3.0	137.5
Unclassified Temporary Positions	11.0	10.0	10.0	--	10.0
Total--Historical Society	149.5	147.5	147.5	3.0	147.5
State Library	27.0	27.0	27.0	1.0	27.0
<b>Total--FTE Positions</b>	<b>18,287.7</b>	<b>16,421.4</b>	<b>16,425.4</b>	<b>35.0</b>	<b>16,413.4</b>
<b>Total--Unclassified Temporary Positions</b>	<b>79.6</b>	<b>80.9</b>	<b>79.4</b>	<b>--</b>	<b>79.4</b>
<b>Total--Education</b>	<b>18,367.3</b>	<b>16,502.3</b>	<b>16,504.8</b>	<b>35.0</b>	<b>16,492.8</b>

## Schedule 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
<b>Public Safety</b>					
Department of Corrections					
FTE Positions	302.0	313.0	313.0	5.0	313.0
Unclassified Temporary Positions	12.0	14.0	15.0	--	14.0
Total--Department of Corrections	314.0	327.0	328.0	5.0	327.0
El Dorado Correctional Facility	386.0	386.0	459.5	1.0	391.5
Ellsworth Correctional Facility					
FTE Positions	184.5	184.5	184.5	5.0	180.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Ellsworth Correctional Facility	185.5	185.5	185.5	5.0	181.5
Hutchinson Correctional Facility					
FTE Positions	510.0	509.0	509.0	9.0	509.5
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total--Hutchinson Correctional Facility	512.0	511.0	511.0	9.0	511.5
Lansing Correctional Facility	701.5	707.0	707.0	14.0	699.5
Larned Correctional MH Facility	177.0	175.0	175.0	--	174.0
Norton Correctional Facility	266.0	266.0	266.0	2.0	257.0
Topeka Correctional Facility					
FTE Positions	300.0	304.0	304.0	1.0	304.0
Unclassified Temporary Positions	4.0	4.0	4.0	(1.0)	3.0
Total--Topeka Correctional Facility	304.0	308.0	308.0	--	307.0
Winfield Correctional Facility	202.0	201.0	201.0	7.0	199.0
<b>Subtotal--FTE Positions</b>	3,029.0	3,045.5	3,119.0	44.0	3,028.0
<b>Subtotal--Unclassified Temporary Positions</b>	19.0	21.0	22.0	(1.0)	20.0
<b>Subtotal--Corrections</b>	3,048.0	3,066.5	3,141.0	43.0	3,048.0
Juvenile Justice Authority					
FTE Positions	32.0	32.0	32.0	6.0	34.0
Unclassified Temporary Positions	8.0	9.0	9.0	--	7.0
Total--Juvenile Justice Authority	40.0	41.0	41.0	6.0	41.0
Atchison Juvenile Correctional Facility	120.0	120.0	120.0	2.0	120.0
Beloit Juvenile Correctional Facility	92.0	104.0	104.0	2.0	104.0
Larned Juvenile Correctional Facility					
FTE Positions	128.0	128.0	128.0	--	128.0
Unclassified Temporary Positions	7.0	8.0	8.0	--	8.0
Total--Larned Juvenile Correctional Facility	135.0	136.0	136.0	--	136.0
Topeka Juvenile Correctional Facility	222.0	226.0	222.0	5.0	226.0
<b>Subtotal--FTE Positions</b>	594.0	610.0	606.0	15.0	612.0
<b>Subtotal--Unclassified Temporary Positions</b>	15.0	17.0	17.0	--	15.0
<b>Subtotal--Juvenile Justice</b>	609.0	627.0	623.0	15.0	627.0

## Schedule 10--Authorized Positions by Agency

	<b>FY 1999 Actual</b>	<b>FY 2000 Estimate</b>	<b>Current Service</b>	<b>Enhance. Package</b>	<b>Governor's Rec.</b>
Adjutant General					
FTE Positions	215.0	215.0	215.0	2.0	215.0
Unclassified Temporary Positions	58.0	26.0	26.0	--	26.0
Total--Adjutant General	273.0	241.0	241.0	2.0	241.0
Ombudsman for Corrections	4.0	3.5	3.5	--	3.5
Emergency Medical Services Board					
FTE Positions	13.0	13.0	13.0	2.0	12.0
Unclassified Temporary Positions	2.0	2.0	--	--	2.0
Total--Emergency Medical Services	15.0	15.0	13.0	2.0	14.0
State Fire Marshal					
FTE Positions	40.0	44.0	44.0	2.0	44.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
Total--State Fire Marshal	43.0	47.0	47.0	2.0	47.0
Highway Patrol					
FTE Positions	793.8	808.8	808.8	26.0	807.8
Unclassified Temporary Positions	20.0	47.5	62.5	2.0	62.5
Total--Highway Patrol	813.8	856.3	871.3	28.0	870.3
Kansas Bureau of Investigation					
FTE Positions	194.0	203.0	203.0	--	200.0
Unclassified Temporary Positions	51.0	25.0	29.0	5.0	25.0
Total--Kansas Bureau of Investigation	245.0	228.0	232.0	5.0	225.0
Kansas Parole Board	4.0	4.0	4.0	--	3.0
Kansas Sentencing Commission					
FTE Positions	9.0	9.0	9.0	--	8.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	2.0
Total--Kansas Sentencing Commission	12.0	12.0	12.0	--	10.0
<b>Total--FTE Positions</b>	<b>4,895.8</b>	<b>4,955.8</b>	<b>5,025.3</b>	<b>91.0</b>	<b>4,933.3</b>
<b>Total--Unclassified Temporary Positions</b>	<b>171.0</b>	<b>144.5</b>	<b>162.5</b>	<b>6.0</b>	<b>155.5</b>
<b>Total--Public Safety</b>	<b>5,066.8</b>	<b>5,100.3</b>	<b>5,187.8</b>	<b>97.0</b>	<b>5,088.8</b>

### Agriculture & Natural Resources

Department of Agriculture					
FTE Positions	304.0	312.5	312.5	--	305.5
Unclassified Temporary Positions	23.0	18.0	5.0	13.0	18.0
Total--Department of Agriculture	327.0	330.5	317.5	13.0	323.5
Animal Health Department	30.0	30.0	30.0	0.8	30.0
State Conservation Commission	13.5	13.5	13.5	--	13.5
Health & Environment--Environment					
FTE Positions	412.0	410.0	409.6	3.4	410.0
Unclassified Temporary Positions	71.5	78.5	72.9	5.6	78.5
Total--Health & Environment--Environment	483.5	488.5	482.5	9.0	488.5
Kansas State Fair	18.0	21.0	21.0	1.0	22.0

## Schedule 10--Authorized Positions by Agency

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>Current Service</u>	<u>Enhance. Package</u>	<u>Governor's Rec.</u>
Kansas Water Office					
FTE Positions	21.5	22.5	22.5	--	22.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total--Kansas Water Office	22.5	23.5	23.5	--	23.5
Kansas Wheat Commission	8.0	8.0	8.0	--	8.0
Department of Wildlife & Parks					
FTE Positions	392.3	393.5	395.5	--	392.5
Unclassified Temporary Positions	3.0	56.0	57.0	--	56.0
Total--Department of Wildlife & Parks	395.3	449.5	452.5	--	448.5
<b>Total--FTE Positions</b>	<b>1,199.3</b>	<b>1,211.0</b>	<b>1,212.6</b>	<b>5.2</b>	<b>1,204.0</b>
<b>Total--Unclassified Temporary Positions</b>	<b>98.5</b>	<b>153.5</b>	<b>135.9</b>	<b>18.6</b>	<b>153.5</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,297.8</b>	<b>1,364.5</b>	<b>1,348.5</b>	<b>23.8</b>	<b>1,357.5</b>
<b>Transportation</b>					
Kansas Department of Transportation					
FTE Positions	3,111.5	3,219.5	3,219.5	28.0	3,247.5
Unclassified Temporary Positions	2.1	4.0	4.0	(1.0)	3.0
Total--Kansas Department of Transportation	3,113.6	3,223.5	3,223.5	27.0	3,250.5
<b>Total--FTE Positions</b>	<b>41,537.2</b>	<b>39,962.8</b>	<b>40,240.2</b>	<b>242.0</b>	<b>39,766.1</b>
<b>Total--Unclassified Temporary Positions</b>	<b>731.8</b>	<b>804.8</b>	<b>842.2</b>	<b>25.1</b>	<b>813.3</b>
<b>Total--Positions</b>	<b>42,269.0</b>	<b>40,767.6</b>	<b>41,082.4</b>	<b>267.1</b>	<b>40,579.4</b>