

Comparison **Report**

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

FY 2004

**Kathleen Sebelius, Governor
State of Kansas**

Budget Summary

The Comparison Report details the revised FY 2003 budget and the FY 2004 budget approved by the 2003 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriation process. The schedules at the end of the document provide detail by agency and object of expenditure for the approved budgets for both FY 2003 and FY 2004. The table below lists summary numbers for the State General Fund and for all funding sources.

	Budget Totals	
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2003 SGF	\$ 4,358,312,173	\$ 4,150,346,322
FY 2003 AF	10,181,974,458	10,021,273,180
FY 2004 SGF	\$ 4,493,433,269	\$ 4,532,961,225
FY 2004 AF	10,163,637,781	10,217,968,580

State General Fund

FY 2003. At the beginning of FY 2003, State General Fund balances totaled \$12.1 million. The 2002 Legislature passed a budget based on \$4,515.5 million of revenue and \$4,444.5 million of expenditures. Revenue collections were less than projected and, in August 2002, Governor Graves ordered \$39.9 million of allotment reductions. In November 2002, the Consensus Revenue Estimate lowered FY 2003 revenue projections. Governor Graves then ordered a second round of allotment reductions, cutting \$78.1 million from agency budgets, stopping \$48.0 million in revenue transfers, recommending transfers of \$35.1 million from the balances of several agency funds, and proposing that a \$94.6 million loan from KDOT not be repaid.

In January, Governor Sebelius presented a revised FY 2003 budget that proposed some additional balance transfers and added supplemental funding for school finance and SRS/Aging caseloads. Almost all of the Governor's revised budget was adopted by the Legislature, but with one significant change. The Legislature delayed the final state payment to public schools from June 15 until July 1. The effect of the delay shifts \$213.0 million of expenditures from FY

2003 to FY 2004. Using the April revisions to the Consensus Revenue Estimate, the approved budget that includes the school payment delay leaves a projected FY 2003 ending balance of \$99.7 million.

FY 2004. The Governor's recommended FY 2004 budget was originally built using the Consensus Revenue Estimate of November 2002. The proposed budget did not cut education or require tax increases. However, to balance, the budget recommendation eliminated revenue transfers to KDOT and local governments, shifted Highway Patrol funding to the State Highway Fund, and maintained the reductions implemented in FY 2003, although some restorations were made in social services.

Even after difficult decisions, the projected ending balance in the Governor's budget was \$500,000. (The Governor did submit the statutorily required 7.5 percent ending balance budget, but given the extraordinary circumstances, a more realistic budget was submitted as the recommendation.) In April, the Consensus Revenue Estimate for FY 2004 was revised downward by \$133.6 million making even a small positive ending balance impossible without adjustments to the initial recommendation.

The Governor responded by proposing the acceleration of second half property tax payments normally due in June 2004 to May 2004. Through the acceleration, state aid payments to schools could be reduced by \$163.1 million for one year. Alternatively, the Legislature adopted a proposal to delay \$50.0 million of tax refunds from FY 2004 to FY 2005, but left the Governor the option to trigger the property tax accelerator. The decision to do so must be made between August 1 and September 30. Additionally, the Legislature increased funding for social services and transferred money from KDOT to the State General Fund to fund the Highway Patrol rather than funding the Patrol directly from the State Highway Fund.

With the legislative proposal to delay tax refunds, the projected FY 2004 ending balance is \$25.0 million. If the Governor chooses to pay the refunds but trigger the property tax accelerator, the projected ending balance would then be \$154.0 million.

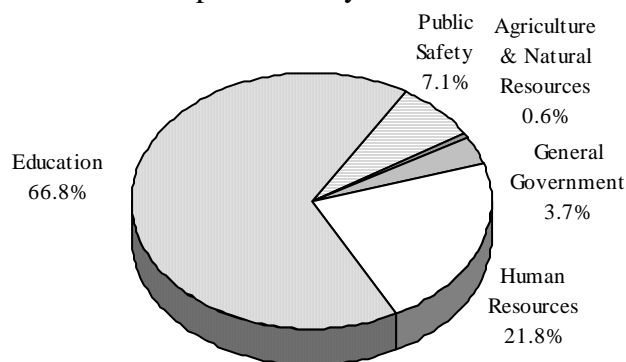
FY 2004 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	163.2	0.6	1.9	3.7	169.4
Human Resources	167.3	66.1	755.1	--	988.5
Education	571.4	2,433.7	21.9	0.2	3,027.3
Public Safety	271.7	34.1	9.2	7.7	322.6
Ag & Natural Resources	25.1	--	--	--	25.1
Transportation	--	--	--	--	--
Total	\$1,198.7	\$2,534.5	\$788.1	\$11.6	\$4,533.0

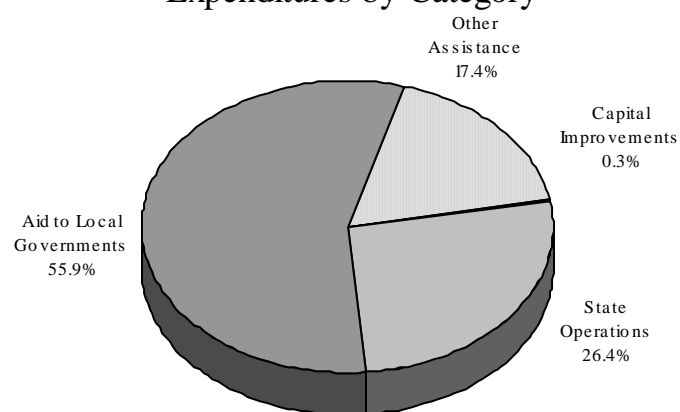
Totals may not add because of rounding.

Expenditures by Function



Fiscal Year 2004

Expenditures by Category



Fiscal Year 2004

The table above summarizes approved expenditures from the State General Fund. The pie charts on this page show the percent of State General Fund expenditures devoted to each function of government and each category of expense.

FY 2005 Outlook. The table on the opposite page outlines a multi-year scenario for the State General Fund. For FY 2004, two scenarios are shown. The first shows the approved budget, which includes a delay of tax refunds. The second presents the budget should the Governor decide to accelerate property tax payments.

For FY 2005, revenue is presumed to grow 3.1 percent, and an assumption is made that the Governor will trigger the property tax accelerator. Future expenditures are shown as flat, with the exception of items that must be funded. Each year the state faces increasing caseload costs, increasing KPERS costs, and increasing costs for employee health insurance.

The table shows that with these assumptions, the ending balance in FY 2005 would be \$78.6 million, or 1.7 percent. Achieving the full 7.5 percent ending balance, a return to funding revenue transfers to local governments and KDOT, or any other increase, would require additional cuts or revenue increases.

All Funding Sources

Receipts. The first pie chart on page 4 shows FY 2004 receipts by major category. The largest single

Outlook for the State General Fund

(Dollars in Millions)

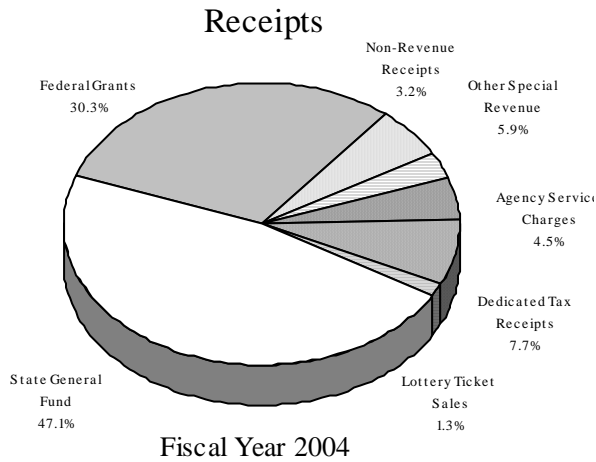
	FY 2003	FY 2004		FY 2005
		No Accelerator	With Accelerator	
Beginning Balance	\$ 12.1	\$ 99.7	\$ 99.7	\$ 154.0
Released Encumbrances	2.6	2.5	2.5	--
Revenues				
Revenue Estimates	4,234.4	4,392.1	4,392.1	4,529.2
Limit on Tax Refunds at \$425 million	--	50.0 *	--	--
Building Fund "Windfall" from Accelerator	--	--	15.9 **	--
Expanded Tax Amnesty	--	19.5	19.5	--
Maintain Sales Tax Rate at Current Level	--	--	--	34.7
Repeal Succession Tax	--	(6.0)	(6.0)	--
Eco. Devo. Revitalization & Reinvestment	--	(2.5)	(2.5)	(2.5)
Fee Increases (HB 2169, HB 2182, HB 2207)	--	.3	.3	.3
KPERS Bonding	--	.7	.7	--
Additional Lottery Transfer	1.0	--	--	--
Other Omnibus Bill Adjustments	--	1.7	1.7	--
Total Revenues	\$ 4,235.4	\$ 4,455.8	\$ 4,421.7	\$ 4,561.6
Total Available	\$ 4,250.0	\$ 4,557.9	\$ 4,523.8	\$ 4,715.6
Expenditures	4,360.7	4,528.6	4,528.6	4,369.9
Delay School Aid Payment	(213.0)	--	--	--
Waiting Lists/HCBS	2.6	4.4	4.4	--
Contingent Property Tax Acceleration	--	--	(163.1) **	156.1
School Finance Estimates	--	--	--	(15.1)
KPERS--School	--	--	--	15.5
SRS & Aging Caseloads	--	--	--	50.0
Open New Topeka JJA Facility	--	--	--	12.0
Special County/City Highway Aid	--	--	--	10.1
Regents Research Initiative Debt Service	--	--	--	10.0
Annualized Funding of 2003 SB 123	--	--	--	2.7
Corrections Food and Medical Contract	--	--	--	1.4
Troopers' Pay Increase	--	--	--	.8
KPERS Death & Disability/Rate Increase	--	--	--	3.2
State Employee Health Care	--	--	--	18.7
Annualize Pay Plan	--	--	--	1.7
Revised Expenditures	\$ 4,150.3	\$ 4,533.0	\$ 4,369.9	\$ 4,637.0
Ending Balance	\$ 99.7	\$ 25.0	\$ 154.0	\$ 78.6
As Percentage of Expenditures	2.4%	0.6%	3.5%	1.7%

2003 HB 2397 grants the Governor authority to accelerate the June 20, 2004 property tax payment to May 10, 2004, after consulting with a variety of officials and advisors. This trigger must be exercised between August 1, 2003, and September 30, 2003. Two versions of the outlook are shown for FY 2004, depending on whether this accelerator is triggered or not.

* \$67 million in tax refunds from FY 2004 will be payable in FY 2005 unless the Contingent Property Tax Accelerator is triggered. In that event all tax refunds will be paid in FY 2004.

** These amounts are contingent on whether the Governor implements the permissive provisions of HB 2397 and fully funds the tax refund amounts mentioned above.

source is the State General Fund, which accounts for 47.1 percent of all receipts included in this report.



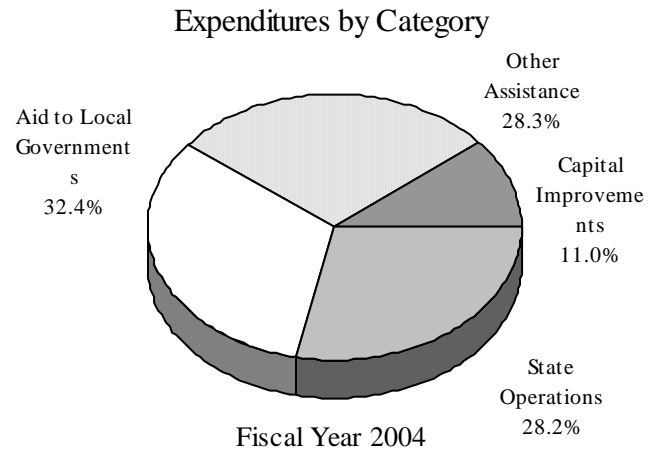
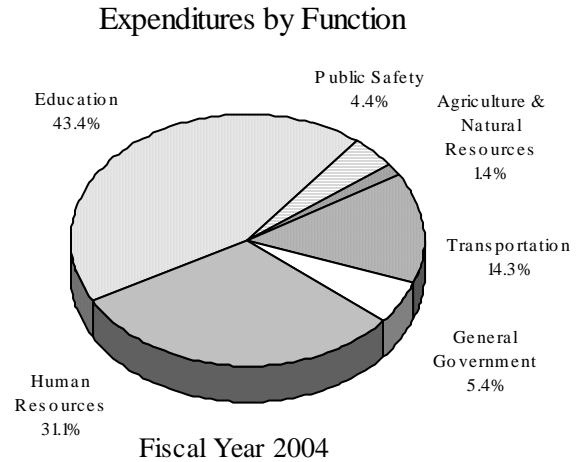
In FY 2004, the State of Kansas will receive \$2.87 billion in federal grants, which represents 30.3 percent of total receipts. A total of 41 agencies will receive these federal funds in FY 2004. The Department of Social and Rehabilitation Services will receive the most federal funds, 59.9 percent, followed by the Department of Transportation with 10.6 percent.

Dedicated tax receipts represent revenues from taxes collected for a specific purpose and 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 typically assessed for financing construction and maintenance of state buildings at Regents institutions and state social service institutions. This amount is slightly altered in FY 2004 if the Governor should accelerate property tax payments. All of these sources combine to account for 7.7 percent of total revenues in FY 2004.

Agency service charges include revenues received for services provided by state agencies and include charges for inspections, examinations, and audits; fees collected for tuition and other purposes at Regents institutions; and admissions to the State Fair. This revenue category is 4.5 percent of total receipts. Non-revenue receipts are transfers from other funds, collections, and reimbursements realized by agencies. Examples of non-revenue receipts include collections

by the Department of Human Resources for the payment of unemployment benefits and child support collection from absent parents. Proceeds from the sale of revenue bonds are also included in this category. This financing source accounts for 3.2 percent of total receipts to the state.

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 the interest they earn. This source accounts for 5.9 percent of all revenue receipts in FY 2004. Lottery sales are anticipated to account for 1.3 percent of all receipts.



Summary of Expenditures from All Funding Sources. The pie charts above show the percent of all expenditures devoted to each function of government and each category of expense. The table below summarizes approved expenditures from all funding sources. The table on page 6 summarizes the

condition of all of the funds that make up the approved budget. The table illustrates beginning balances, State General Fund receipts, receipts to special revenue funds, federal and private grants, reportable expenditures from all funding sources, and ending balances.

FY 2004 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants & Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	351.8	82.6	119.1	4.1	557.6
Human Resources	533.4	144.0	2,482.4	14.7	3,174.6
Education	1,271.0	2,823.1	277.1	58.3	4,429.6
Public Safety	354.5	71.5	9.5	17.2	452.7
Ag & Natural Resources	124.2	8.1	6.1	7.3	145.7
Transportation	250.7	179.6	1.4	1,026.0	1,457.8
Total	\$2,885.6	\$3,309.0	\$2,895.6	\$1,127.7	\$10,218.0

Totals may not add because of rounding.

Budget Summary for All Funding Sources

(Dollars in Thousands)

	<u>FY 2002 Actual</u>	<u>FY 2003 Approved</u>	<u>FY 2004 Approved</u>
Beginning Balances	\$ 2,487,705	\$ 2,264,171	\$ 1,688,419
Add: Released Encumbrances	3,567	3,000	3,000
Net Receipts			
State General Fund:			
Motor Carrier Property Taxes	18,067	17,000	17,500
Income Taxes	1,951,486	1,917,000	2,040,250
Inheritance Taxes	48,083	50,000	44,250
Excise Taxes	1,891,930	2,104,700	2,183,500
Other Taxes	86,907	96,000	96,000
Other Revenue	111,847	50,678	74,263
State General Fund Total	\$ 4,108,320	\$ 4,235,378	\$ 4,455,763
Special Revenue Funds:			
Property Taxes Dedicated to Building Funds	36,508	40,019	41,154
Motor Fuels Taxes	374,700	414,374	437,868
Motor Vehicle Registration Taxes	132,969	145,000	150,646
Sales Tax Dedicated to Highway Fund	90,790	93,069	97,722
Agency Service Charges	461,153	427,356	429,088
Licenses, Permits & Registrations	73,552	74,038	74,780
Lottery Ticket Sales	108,597	118,827	121,213
Sale of Goods and Services	139,020	133,703	132,412
Interest, Dividends, Rents & Royalties	252,034	166,921	162,020
Federal Grants	2,849,338	3,085,813	2,870,402
Non-federal Gifts, Donations & Grants	68,223	110,621	105,223
Other Revenue	313,886	86,334	86,920
Non-revenue Receipts	566,397	311,068	307,135
Special Revenue Funds Total	\$ 5,467,167	\$ 5,207,143	\$ 5,016,583
Total Receipts	\$ 9,575,487	\$ 9,442,521	\$ 9,472,346
Total Available	\$ 12,066,759	\$ 11,709,692	\$ 11,163,765
Expenditures by Object			
Salaries & Wages	1,827,047	1,788,238	1,817,459
Contractual Services	714,714	746,889	731,645
Commodities	151,126	161,126	158,996
Capital Outlay	99,741	103,261	105,016
Debt Service	109,729	96,550	96,487
Operating Adjustments	--	(22,064)	(23,978)
Non-expense Items	570,860	731,938	761,621
Aid to Local Governments	3,360,192	3,144,103	3,309,006
Other Assistance, Grants & Benefits	2,646,561	2,800,694	2,895,631
Capital Improvements	893,478	1,202,478	1,127,708
Total Expenditures	\$ 9,802,588	\$ 10,021,273	\$ 10,217,969
Ending Balances	\$ 2,264,171	\$ 1,688,419	\$ 945,797

Receipts and expenditures have been adjusted to exclude KPERS contributions or benefit payments.

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

State General Fund Balances

Maintaining an adequate balance in the State General Fund is necessary to provide a reserve, if receipts to the State General Fund fall below expectations, to facilitate cash management.

Ending Balance Requirements

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. In the omnibus appropriations bill of 2003, the Legislature suspended this statutory requirement for FY 2004. This was the second consecutive year when the approved budget for the upcoming fiscal year did not meet the ending balance requirement.

Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the amount of receipts to the State General Fund varies from day to day, and an agency may spend any or all of its appropriation at any time during the fiscal year. The uneven nature of revenue and expenditure patterns requires actions, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness, to manage cashflow. However, administrative actions will not always ensure adequate fund balances to maintain a positive cashflow at various times during the fiscal year. Significant changes in budget obligations may create cashflow shortages during a given fiscal year even with the required 7.5 percent ending balance.

The projected ending balance for FY 2003 is 2.4 percent. This ending balance results from a reduction in the revenue estimates for FY 2003 and caseload increases at the Departments of Social and Rehabilitation Services and Aging that are included in the current year expenditure estimate. The decline in revenues made it necessary to issue a \$450.0 million certificate of indebtedness in July 2002. In order to

ensure a positive ending balance on June 30, 2003, and repay the certificate of indebtedness issued earlier in the year, the Legislature delayed the June 15 payment of general state aid and supplemental general state aid to schools. These payments are estimated to total \$213.0 million and will be paid as soon as monies are available in July. These actions allow for a reasonable amount of cash to meet the obligations of the state.

Approved Budget

The table below depicts State General Fund receipts, expenditures, and year end balances from FY 1990 through FY 2004. It shows significant variance in the ending balances from year to year. The drop between FY 2001 and FY 2002 reflects the beginning of several difficult budget years with unanticipated revenue decreases and significant expenditure reductions.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	4,203.1	4,367.6	378.0	8.7
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,235.4	4,150.3	99.7	2.4
2004	4,455.8	4,533.0	25.0	0.6

The Governor's recommended budget for FY 2003 provided an ending balance of \$400,000. This amount was based on the November revenue estimates, which were \$349.8 million less than anticipated. Tax revenue estimates for FY 2003 were further reduced

by \$99.1 million based on the April consensus meeting, while transfers from the State General Fund were reduced \$180.4 million at that time. This reflected the decision to eliminate transfers to the State Highway Fund (\$94.6 million) as well as local governments through the Local Ad Valorem Tax Reduction Fund, City County Revenue Sharing Fund, and the Special City County Highway Fund (\$48.0 million). The Legislature approved \$3.5 million in additional transfers from agency fee funds and other fund balances to the State General Fund and authorized the Governor to accelerate the June 2004 property tax payment deadline to May 2004, which would reduce state expenditures for aid to school

districts by an estimated \$163.1 million. If the Governor does not accelerate the timing of this tax payment, the Legislature provided that \$50.0 million in tax refunds will be held back in FY 2004. Because it is not assumed the Governor will accelerate the tax payment, the projected FY 2004 ending balance is estimated to be \$25.0 million.

For FY 2004, the Governor proposed a budget that projected a \$500,000 ending balance. The omnibus appropriations bill passed by the Legislature was not required to meet any particular ending balance. In that bill, a proviso was added that suspended the 7.5 percent ending balance requirement only for FY 2004.

State General Fund Revenues

The Consensus Revenue Estimating Group generally meets in early April of each year to revise the estimates. However, the group met this year on April 22 because of the unusual financial conditions in Kansas. Described below are the basic economic assumptions developed during the April consensus meeting. These assumptions were used, along with actual receipts from prior years and the first nine months of FY 2003, to form the basis for the current set of revenue estimates.

Basic Economic Assumptions

The Kansas economy is expected to realize modest growth, but not until calendar year 2004. The upturn is later than what was anticipated in November 2002 when the growth was expected as early as the latter part of calendar year 2003. Several key factors that affected the consensus estimates include uncertainty associated with the war in Iraq and the possibility of a double-dip recession, limited capital investments by businesses, increasing unemployment, and dampening retail sales.

The national economy still is expected to strengthen over the next two years. Nominal Gross Domestic

Product (GDP) is expected to grow by 4.4 percent in 2003 and by 5.8 percent in 2004, while real GDP is expected to grow by 2.6 percent and 3.9 percent, respectively. U.S. personal income also is expected to increase. The growth is anticipated to be 3.9 percent in 2003 and 5.0 in 2004. A listing of the key economic indicators is shown in the following table.

Kansas Personal Income. Kansas Personal Income (KPI) grew by 3.8 percent in 2001 and is expected to complete 2002 at the higher growth rate of 4.4 percent. The KPI growth rate is expected to be 3.9 percent in 2003 and 5.0 percent in 2004.

Employment. Labor market statistics indicate that unemployment in Kansas continues to increase and the long-term outlook is less than optimistic. The slowdown in the aircraft industry in Wichita is expected to continue and the telecommunications cutbacks in the Kansas City area cause additional pessimism in the Kansas labor market. The statewide unemployment rate for FY 2003 is expected to be 5.0 percent even though the Kansas total unemployment rate was 5.1 percent for the first eight months of FY 2003. The latest statistics indicate that Kansas unemployment is still below the national rate of 5.9 percent (February 2003) and that while unemployment

Consensus Revenue Estimating Economic Forecasts						
November 2002 and April 2003 Percentage Change						
	CY 2002		CY 2003		CY 2004	
	Nov	April	Nov	April	Nov	April
National Forecasts:						
CPI-U	1.7 %	1.6 %	2.5 %	2.3 %	2.7 %	1.9 %
Gross Domestic Product (GDP)						
Real	2.5	2.4	3.0	2.6	3.7	3.9
Nominal	3.7	3.6	5.4	4.4	6.1	5.8
Personal Income (Nominal)	3.2	2.8	4.8	3.9	5.4	5.0
Corporate Profits before Tax	(3.0)	(2.0)	13.0	10.0	10.0	12.0
Kansas Forecasts:						
Gross State Product (GSP)	3.4 %	3.8 %	5.0 %	4.6 %	5.6 %	5.6 %
Income						
Personal	3.1	4.4	4.3	3.9	5.3	5.0
Disposable	3.7	6.0	4.3	3.4	4.8	4.2
Spendable	3.2	4.4	4.5	4.0	6.1	5.4
Taxable	2.8	3.5	4.8	4.3	5.8	6.2

levels are on the rise, they remain below the recessionary periods in 1993/1994 and 1982/1983. The overall Kansas unemployment rate for FY 2004 is expected to be 5.1 percent.

Agriculture. The March All Farm Products Index of Prices received by Kansas farmers, at 101.0 percent of the 1990-92 base, was down three points from February 2003, but up seven points from March 2002. The monthly average prices farmers received for wheat, corn, sorghum, and soybeans were down from the previous month, but up from a year ago. Hog prices were up from the previous month, but lower than a year ago, while all beef cattle prices were down from February, but higher than March 2002.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is estimated to be \$25.50 in FY 2003 and to decrease to \$23 in FY 2004. Gross oil production in Kansas, which has been declining steadily for the last decade, is expected to continue to decline throughout the forecast period. Production is estimated to be 32.5 million barrels in FY 2003 and 32.0 million barrels in FY 2004.

The price of natural gas is expected to increase from the FY 2002 level of \$2.45 per mcf to \$3.45 per mcf in FY 2003 and then to \$3.70 per mcf in FY 2004. Natural gas production in FY 2002 was 468.0 million cubic feet. Production is expected to continue to decline for the foreseeable future as natural gas reserves, especially those in the Hugoton field, are depleted. The forecast is for 430.0 million cubic feet in FY 2003 and 395.0 million cubic feet in FY 2004.

Inflation. In 2002, the rate of inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), was 1.6 percent. The inflation rate in 2003 is expected to be higher at 2.3 percent. The rate is anticipated to be slightly lower during the following year with an expected rate of 1.9 percent for 2004.

Interest Rates. The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities, highly rated commercial paper, and repurchase agreements and certificates of deposit of Kansas banks. In FY 2002, the state earned 2.75 percent on its State General Fund portfolio. The average rate of return forecasted for FY 2003 is 1.63 percent. For FY 2004, the forecasted rate is 2.0 percent.

New Federal Tax Law Effect. Currently, the House and Senate are beginning work on their tax reconciliation bills. The House Ways and Means Committee has approved a bill that will reduce federal taxes over the next ten years by \$550.0 billion. The Senate Finance Committee released a bill that would reduce federal taxes by \$415.0 billion over the same ten years.

The biggest potential effect on states results from the proposed exclusion for certain corporate dividends contained in the Senate's bill. The effect would be experienced only to the extent that states conformed to the federal change. The dividend treatment in the House Ways and Means bill, by contrast, would not have any effect on the states. Under that proposal, dividend income would be included fully in the income base, but subjected to a different federal rate. Under either proposal, it would seem that the information reporting requirements would be such that states and taxpayers would have sufficient information should they wish to decouple and treat dividend income differently than the federal government does.

The increased Section 179 expensing to be allowed to smaller business would flow through to the large majority of states and reduce their tax base somewhat. It is estimated that the Senate bill would reduce federal receipts by approximately \$2.5 to \$3.0 billion. The House bill is expected to reduce federal receipts by approximately \$15.0 billion from FY 2003 to FY 2007 before it sunsets.

The bonus depreciation expansion in the House bill also could have a measurable effect on those states that maintain their conformity to the bonus provisions adopted in 2002. The bonus depreciation expansion is expected to reduce federal receipts by \$9.5 billion in FY 2003; \$23.7 billion in FY 2004; \$62.6 billion in FY 2005; and \$21.7 billion in FY 2006. This provision will then "turn around" because the federal depreciation deductions will be less than they would have been without the bonus because the basis in the asset is less. At this point, the federal receipts will increase by approximately \$19.0 billion in FY 2007 then decline to approximately \$5.0 billion in FY 2013. Currently, it is estimated that 30 states have made determinations not to conform to the bonus depreciation provisions adopted in 2002. Kansas did not pass legislation that would decouple Kansas tax law from the federal bonus depreciation provision.

Those states that allow a deduction for some or all federal taxes paid in computing state income tax liability will experience some positive revenue effect from the federal tax deduction changes. The House bill reduces federal individual liabilities by approximately \$510.0 billion over 10 years. The Senate bill reduces federal individual liabilities by approximately \$390.0 billion over 20 years. Kansas is not one of the states that allows for at least a partial deduction for federal taxes paid.

Other provisions that will affect some states are those that increase the standard deduction for married filers. No information has been released currently that indicates whether Kansas would be affected.

Receipts

FY 2003. Estimated tax receipts for FY 2003 were decreased by \$99.1 million. Individual income tax receipts account for \$65.0 million of the total decrease. The significant reduction to the estimate is based on a weak economy, the uncertainty surrounding the effects of the war with Iraq, decreased capital gains realizations, and increased capital losses. Likewise, the corporation income tax estimate was reduced by \$20.0 million from \$125.0 million to \$105.0 million.

The retail sales tax estimate also was reduced by \$30.0 million for FY 2003 from \$1,600.0 million to \$1,570.0 million. This reduction was based on slower than expected consumer spending through the first three

quarters of the fiscal year and the expectation that the pattern will continue throughout the rest of FY 2003.

The estate tax estimate was reduced by \$5.0 million from \$55.0 million to \$50.0 million because of timing and administrative issues associated with the class "C" inheritance tax (succession tax). Legislative changes made during the 2002 session were estimated to increase receipts by \$15.0 million. However, recent analysis indicates that those receipts are not likely to materialize. Other tax source estimates that were reduced include the cigarette tax (-\$2.0 million), cereal malt beverage (-\$100,000), liquor gallonage (-\$300,000), and the severance tax on oil (-\$900,000).

An increase is expected in insurance premiums in FY 2003. The estimate was increased by \$7.0 million from \$85.0 million to \$92.0 million. The increase is due to rate increases, especially in health related policies. Increases were made to estimates for other tax sources as well. Severance tax receipts for natural gas are expected to increase by \$8.2 million because of higher than expected prices. Receipts from liquor enforcement are expected to increase by \$500,000. Miscellaneous tax receipts also are expected to increase by \$500,000. Financial institutions income tax receipts are forecast to increase during FY 2003 by \$2.5 million, and corporate franchise tax receipts are anticipated to increase by \$5.0 million.

The April 2003 estimate was increased by \$1.0 million to adjust for legislation. The increase resulted from the passage of 2003 HB 2444, the omnibus bill, and

Legislative Adjustments to FY 2003 & FY 2004 Consensus Revenue Estimates by Legislative Bill, by Tax Source *(Dollars in Thousands)*

	Sales	Use	Indiv. Income	Corp. Income	Fin. Inst. Privilege	Severance	Liquor Enforce.	Estate/ Inherit.	Agen. Earn.	Trans.	Total
FY 2003:											
HB 2444	--	--	--	--	--	--	--	--	--	1,000	1,000
FY 2004:											
SB 281	--	--	(2,500)	--	--	--	--	--	--	--	(2,500)
HB 2005	--	--	--	--	--	--	--	(6,000)	--	--	(6,000)
HB 2014	--	--	--	--	--	--	--	--	--	700	700
HB 2169	--	--	--	--	--	--	--	--	270	--	270
HB 2182	--	--	--	--	--	--	--	--	16	--	16
HB 2207	--	--	--	--	--	--	--	--	12	--	12
HB 2416	7,000	--	12,500	--	--	--	--	--	--	--	19,500
HB 2444	2,000	1,000	36,000	10,000	250	250	250	250	--	1,700	51,700
Total	\$9,000	\$1,000	\$46,000	\$10,000	\$250	\$250	\$250	(\$5,750)	\$298	\$2,400	\$63,698

existing law relating to the State Gaming Revenues Fund. KSA 79-4801 states that all balances in the fund in excess of \$50.0 million will be transferred to the State General Fund on June 25th of the current fiscal year. At the end of the Legislative Session, the State Gaming Revenues Fund had a balance of \$51.0 million. Therefore, an additional \$1.0 million will be transferred to the State General Fund at the end of FY 2003.

FY 2004. The estimate of tax receipts for FY 2004 is \$4.320 billion, which is \$128.0 million, or 2.9 percent, below the original FY 2004 figure. The overall revised State General Fund estimate of \$4.392 billion is \$133.6 million, or 3.0 percent, less than the November estimate.

The decrease from the original estimate is attributable to large downward revisions in individual income tax receipts (-\$75.0 million), corporate income tax receipts (-\$35.0 million), estate tax receipts (-\$10.0 million), and retail sales tax receipts (-\$30.0 million). These decreases were offset slightly by increases in estimated receipts for various excise taxes and insurance premium taxes.

The April estimate for FY 2004 was increased to adjust for legislation. The net increase from legislative changes totals \$63.7 million resulting from nine bills. Each bill and its corresponding fiscal effect are shown in the table at the beginning of this section. 2003 SB 281 created the Economic Revitalization and Reinvestment Act, which authorized up to \$500.0 million in bonds to Kansas aircraft manufacturers for expansion, research, and development. The manufacturer will pay the principal debt service on the bonds, while the interest will be paid by diverting employees' income tax withholdings from the State General Fund. This bill is expected to decrease individual income tax receipts by \$2.5 million in FY 2004.

2003 HB 2005 repealed the succession (class "C" inheritance) tax and is anticipated to reduce State General Fund receipts by \$6.0 million in FY 2004. 2003 HB 2014 modified statutes regarding public employee retirement, certain benefit plans, employer contributions for death and disability benefits, and pension obligation bonds. The changes made to the pension obligation bond statutes allowed the Regents to transfer \$700,000 to the State General Fund.

Earnings from individual agencies were adjusted upward by \$298,000 resulting from three bills. 2003 HB 2169 increased the statutory maximums on fees charged by the Board of Optometry. These changes allow the amount transferred by the Board to the State General Fund to increase by \$270,000 in FY 2004. 2003 HB 2182 increased the maximum on fees charged by the Board of Barbering and will generate an additional \$16,000. 2003 HB 2207 established a registration process and a fee structure for pharmacy technicians. Each technician must pay an initial registration fee of \$50. The new fee will increase the annual transfer from the Board of Pharmacy to the State General Fund by \$12,000 in FY 2004.

2003 HB 2397 implemented the portion of Governor's Budget Amendment No. 2, dated March 27, 2003, concerning acceleration of property tax payments. Under existing law, a taxpayer charged with real, personal or motor carrier property taxes may pay the full amount on or before December 20 of each year, or half of the taxes before December 20 and the remaining half on or before June 20 of the next year. This bill changed the time for the payment of the second half of property taxes from June 20 to May 15. The bill also changed certain dates for the county treasurer to distribute taxes to the taxing subdivisions, or to remit monies to the State Treasurer.

In addition, 2003 HB 2397 imposed a temporary levy of a 0.6 mill on all taxable property during tax year 2003. All proceeds from this levy will be credited to the State General Fund. In addition, the current 1.0 mill levy on all taxable property subject to ad valorem taxation that is credited to the Educational Building Fund will be reduced to 0.6 during tax year 2003. Further, the current 0.5 mill levy that is credited to the State Institutions Building Fund will be reduced to 0.3. These levies will be returned to 1.0 and 0.5 in tax year 2004, respectively. It is estimated that the accelerator will generate an additional \$15.9 million in receipts to the State General Fund. This legislation applies only if the Governor determines that the acceleration of property tax collection is in the best interest of the state. Such a determination must be made between August 1 and September 30, 2003.

2003 HB 2416 implements one of the Governor's budget recommendations by providing tax amnesty from interest and penalty assessments on unpaid tax liabilities due on or before December 31, 2002, except

for privilege, income, and corporate taxes, which will apply to tax liabilities due on or before December 31, 2001. It is estimated that this amnesty will generate an additional \$19.5 million in State General Fund receipts, of which \$7.0 million will be in sales tax receipts and \$12.5 will be in income tax.

2003 HB 2444, the omnibus bill, contains a provision to hold \$50.0 million in refunds if the Governor does not implement the property tax accelerator. The information in this section is based on authorizations made at the time of adjournment of the 2003 Legislature—that is, prior to the Governor’s decision to implement the property tax accelerator. For that reason, the effect of this bill would be to increase the State General Fund by \$51.7 million in FY 2004

because refunds will be held until July 1, 2004. That action is estimated to increase sales tax receipts by \$2.0 million; use tax receipts by \$1.0 million; individual income tax receipts by \$36.0 million; corporate income tax receipts by \$10.0 million; and financial institutions privilege tax, severance tax, liquor enforcement tax, and estate tax receipts by \$250,000 each. Transfers to the State General Fund resulting from this bill total \$1.7 million.

The table on the next page reflects State General Fund revenue estimates by source. It shows the estimates as agreed to by the consensus group, as adjusted for the changes in law that were passed by the 2003 Legislature. The tables in this section do not reflect the effects of 2003 HB 2397.

Consensus Revenue Estimate
As Adjusted for Legislation
(Dollars in Thousands)

	FY 2002 Actual		FY 2003		FY 2004	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	\$18,067	0.8 %	\$17,000	(5.9) %	\$17,500	2.9 %
Income Taxes:						
Individual	1,829,609	(7.5) %	1,780,000	(2.7) %	1,891,000	6.2 %
Corporation	93,958	(55.7)	105,000	11.8	115,000	9.5
Financial Inst.	27,919	12.5	32,000	14.6	34,250	7.0
Total	\$1,951,486	(11.9) %	\$1,917,000	(1.8) %	\$2,040,250	6.4 %
Estate	\$48,083	16.7 %	\$50,000	4.0 %	\$44,250	(11.5) %
Excise Taxes:						
Retail Sales	1,470,599	3.3 %	1,570,000	6.8 %	1,619,000	3.1 %
Compensating Use	233,764	(0.9)	230,000	(1.6)	241,000	4.8
Cigarette	48,041	(1.5)	130,000	170.6	145,000	11.5
Tobacco Prod.	4,301	5.1	4,600	7.0	4,900	6.5
Cereal Malt Beverage	2,378	(4.5)	2,600	9.3	2,600	--
Liquor Gallonage	14,632	1.0	15,000	2.5	15,200	1.3
Liquor Enforcement	37,423	5.9	39,500	5.6	41,250	4.4
Liquor Drink	6,615	6.0	7,100	7.3	7,400	4.2
Corporate Franchise	18,495	9.3	33,000	78.4	35,000	6.1
Severance	55,682	(45.2)	72,900	30.9	72,150	(1.0)
Gas	41,789	(52.1)	56,500	35.2	57,600	1.9
Oil	13,893	(2.3)	16,400	18.0	14,550	(11.3)
Total	\$1,891,930	0.2 %	\$2,104,700	11.2 %	\$2,183,500	3.7 %
Other Taxes:						
Insurance Prem.	84,951	25.5 %	92,000	8.3 %	92,000	-- %
Miscellaneous	1,956	(7.4)	4,000	104.5	4,000	--
Total	\$86,907	24.5 %	\$96,000	10.5 %	\$96,000	-- %
Total Taxes	\$3,996,473	(5.6) %	\$4,184,700	4.7 %	\$4,381,500	4.7 %
Other Revenues:						
Interest	38,820	(51.6) %	18,000	(53.6) %	12,000	(33.3) %
Net Transfers	21,840	n/a	(21,522)	n/a	6,815	n/a
Project 2000	--	--	(99,009)	n/a	(59,274)	n/a
Other Transfers	21,840	n/a	77,487	n/a	66,089	(14.7)
Agency Earnings	51,187	18.5	54,200	5.9	55,448	2.3
Total Other Revenue	\$111,847	(39.0) %	50,678	(55.6) %	\$74,263	46.5 %
Total Receipts	\$4,108,320	(6.9) %	\$4,235,378	3.1 %	\$4,455,763	5.2 %

State General Fund Transfers

There have been two kinds of transfer made from the State General Fund. One is a demand transfer, which by definition is an expenditure and “counted” toward the ending balance percentage requirement. Revenue transfers are transferred directly from the unencumbered balance of the State General Fund to another fund to be spent from that other fund.

For FY 2004, the Governor recommended that all transfers be treated as revenue transfers, rather than demand transfers. The 2001 Legislature had converted three of them: the Local Ad Valorem Tax Reduction Fund, the County and City Revenue Sharing Fund, and the Special City and County Highway Fund. The 2002 Legislature converted two more: the School District Capital Improvements Fund and the State Water Plan Fund. The 2003 Legislature concurred with the Governor to convert the others: State Fair Capital Improvements and the Regents’ Faculty of Distinction Program. The Oil and Gas Well Fund by statute has always been a revenue transfer.

Revenue Transfers

The largest transfer has been to the State Highway Fund, at \$94.6 million in FY 2002. For both FY 2003 and FY 2004, this transfer has been suspended.

The Local Ad Valorem Tax Reduction Fund (LAVTR) and the County and City Revenue Sharing Fund (CCRS) are funded from sales tax revenues. The LAVTR by statute is to receive 3.6 percent of sales and use tax receipts and the CCRS 2.8 percent. Both of them are distributed to local governments for property tax relief. The FY 2003 payments were cut in half to \$42.9 million. For FY 2004, the Governor recommended that these distributions be eliminated. The Legislature concurred with the Governor.

The Special City and County Highway Fund (SCCHF) was established in 1979 to prevent the deterioration of city streets and county roads. Each year this fund receives an amount equal to the state property tax levied on motor carriers. The Governor recommended \$5.0 million for this transfer in FY 2003 and that it be suspended in FY 2004. The Legislature concurred.

Approved FY 2004 Revenue Transfers

(Dollars in Millions)

State Highway Fund <i>Sales Tax</i>	--
Local Ad Valorem Tax Reduction Fund <i>Sales and Compensating Use Tax</i>	--
County and City Revenue Sharing Fund <i>Sales and Compensating Use Tax</i>	--
Special City and County Highway Fund <i>Motor Carrier Property Tax</i>	--
School Dist. Capital Improvement Fund <i>General Revenues</i>	55.0
State Water Plan Fund <i>General Revenues</i>	3.8
State Fair Capital Improvements <i>General Revenues</i>	--
Abandoned Oil & Gas Well Fund <i>General Revenues</i>	--
Faculty of Distinction Program <i>General Revenues</i>	0.5

The remaining revenue transfers are not based on any specific source of revenue to the State General Fund. The School District Capital Improvements Fund is used to support school construction projects. The \$55.0 million recommended for this purpose in FY 2004 represents a 44.7 percent increase over the \$38.0 million approved in FY 2002, illustrating voter willingness across the state to bond school projects. The Legislature agreed with the Governor on this recommended amount.

The Governor also recommended continuation of the transfer specified in current law for the State Water Plan Fund. However, the amount was reduced from \$6.0 million in FY 2002 to \$3.8 million in both FY 2003 and FY 2004. The Legislature made no change to these transfers.

The transfer to the State Fair is defined by statute as 5.0 percent of State Fair revenues up to \$300,000. In

FY 2002, no transfer was made. In FY 2003, the Governor recommended and the Legislature approved \$300,000. No transfer will be made in FY 2004.

The \$400,000 transfer to the Abandoned Oil and Gas Well Fund of the Kansas Corporation Commission was made according to law for FY 2003, but is suspended in FY 2004.

A new transfer that begins in FY 2003 is for the Kansas Partnership for Faculty of Distinction Program

at Regents institutions. The Partnership encourages gifts by private donors with a state match to enhance the ability of state universities to attract and retain faculty. On July 1 every year, a State General Fund transfer will be made that is equivalent to interest earned on private gifts to the program based on the average net earnings rate of the Pooled Money Investment Board portfolio in the prior fiscal year. The Governor recommended transfers of \$417,250 in FY 2003 and \$500,000 in FY 2004. The Legislature agreed with these amounts.

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. The KEY Fund interacts with two other funds: the Children's Initiatives Fund and the State General Fund. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund. In FY 2004, \$46,125,000 will be transferred to the Children's Initiatives Fund from the KEY Fund. In the future, transfers to the Children's Initiatives Fund will increase by 2.5 percent per year.

The 2002 Legislature approved a transfer of \$6.0 million from the KEY Fund to the State General Fund to bolster its balances for cashflow purposes. This transfer was scheduled to occur on July 1, 2002, or the first day of FY 2003. However, according to a provision in the appropriations bill, the transfer could be made before that date if the Director of the Budget certified that it was needed to avoid a shortfall in the unencumbered ending balance of the State General Fund for FY 2002. The Director of the Budget in fact made that certification and the transfer occurred at the end of FY 2002.

The 2002 Legislature approved a transfer of \$6.0 million from the State General Fund back to the KEY Fund. This transfer was intended to pay back the KEY Fund toward the end of FY 2003 for the \$6.0 million transfer mentioned in the previous paragraph after the cashflow problems in the State General Fund presumably improved. However, the same 2002

Legislature also approved a transfer of \$11,528,860 from the KEY Fund to the State General Fund with no provision for payback, thereby increasing the State General Fund balances on a one-time basis. Finally, as a part of the November allotment reductions, Governor Graves recommended transfer of the entire FY 2003 KEY Fund ending balance to the State General Fund. The 2003 Legislature concurred with this recommendation. The total amount transferred from the KEY Fund to the State General Fund in FY 2003, therefore, is expected to be \$23.6 million.

Kansas Endowment for Youth Fund Summary

	Gov. Rec. & Approved FY 2003	Gov. Rec. & Approved FY 2004
Beginning Balance	\$ 7,814,895	\$ --
Revenues	60,786,878	56,025,000
Transfer Out to CIF	(45,000,000)	(46,125,000)
Transfer Out to SGF	(23,601,773)	(9,900,000)
Total Available	\$ --	\$ --
Ending Balance	\$ --	\$ --

For FY 2004, the Governor recommended and the Legislature approved the transfer of the KEY Fund balance, an estimated \$9.9 million after the annual transfer to the Children's Initiatives Fund was made, to the State General Fund. Using the balances of this fund could eventually affect the availability of funds for transfer to the Children's Initiatives Fund in the future.

Children's Initiatives Fund Summary

	Gov. Rec. FY 2003	Approved FY 2003	Gov. Rec. FY 2004	Approved FY 2004
Beginning Balance	\$ 3,757,486	\$ 3,757,486	\$ 45,618	\$ 461,250
Released Encumbrances	--	\$ 115,632.0	--	\$ 460,894.0
Adjusted Balance	3,757,486	3,873,118	45,618	922,144
Revenues:				
Transfer In from KEY Fund	45,000,000	45,000,000	46,125,000	46,125,000
Transfer Out to State General Fund	(3,873,144)	(3,873,144)	--	(1,144,144)
Total Available	\$ 44,884,342	\$ 44,999,974	\$ 46,170,618	\$ 45,903,000
Expenditures	44,838,724	44,538,724	46,153,000	45,903,000
Ending Balance	\$ 45,618	\$ 461,250	\$ 17,618	\$ --

Children's Initiatives Fund Summary

The table on the previous page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2003, the Governor made no changes to the \$44,838,724 in expenditures for children's programs that the 2002 Legislature approved. The Legislature intended to concur with this recommendation. However, because of an error in the omnibus bill, \$300,000 was lapsed from the Smart Start Kansas Program in FY 2003. The Legislature intended to

make this reduction in FY 2004. Therefore, final FY 2003 approved expenditures from the Children's Initiatives Fund total \$44,538,724.

For FY 2004, the Governor recommended spending \$46,153,000 from the Children's Initiatives Fund. The Legislature approved spending of \$45,903,000 and provided for a transfer of \$1,144,144 from the Children's Initiatives Fund to the State General Fund. The Legislature added \$300,000 to the Governor's recommendation for the Infants and Toddlers Program at the Department of Health and Environment. The Legislature also added \$250,000 from the Children's Initiatives Fund for administration expenses of the Children's Cabinet and reduced expenditures for the Smart Start Kansas Program by \$800,000.

Children's Initiatives Fund	
Program or Project	FY 2004
Social & Rehabilitation Services	
Children's Mental Health Initiative	1,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	3,106,230
HealthWave	2,000,000
Smart Start Kansas	3,500,000
Children's Cabinet Accountability Fund	550,000
Children's Cabinet Administration	250,000
Medical Assistance	3,000,000
Immunization Outreach	500,000
Family Preservation	2,243,770
CMHC Children's Program Grants	2,000,000
School Violence Prevention	228,000
Total--SRS	\$26,578,000
Health & Environment--Health	
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	800,000
Smoking Prevention Grants	500,000
Total--KDHE	\$ 1,550,000
Department of Education	
Four-Year-Old At-Risk Programs	4,500,000
Parent Education	2,500,000
Reading and Vision Research	300,000
Special Education	1,225,000
Total--Education	\$ 8,525,000
University of Kansas Medical Center	
Tele-Kid Health Care Link	\$ 250,000
Juvenile Justice Authority	
Juvenile Prevention Program Grants	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513
Total--JJA	\$ 9,000,000
Total	\$45,903,000

Approved Expenditures

Each of the programs approved for FY 2004 is listed in the adjacent table. Changes from the Governor's recommendation are described in detail in this section. In addition, Schedule 2.3 at the back of this report provides data by program, by agency, for actual FY 2002 through approved FY 2004.

Social & Rehabilitation Services

Smart Start Kansas. For FY 2004, the Governor recommended \$4.3 million for Smart Start Kansas, a program of the Children's Cabinet. The Legislature intended to reduce the recommendation by \$1.1 million to \$3.2 million for FY 2004. However, because of a posting error in the omnibus bill, program expenditures were reduced by \$300,000 in FY 2003 and \$800,000 in FY 2004. Final approved expenditures for Smart Start Kansas are \$2.7 million in FY 2003 and \$3.5 million in FY 2004. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must also be compatible with the Communities That Care model.

Children's Cabinet Administration. The Legislature approved \$250,000 for administration costs of the Children's Cabinet. The funding will be used for an additional unclassified position and increased contractual service obligations. The Governor did not include funding for these purposes in her recommendation.

Health & Environment—Health

Infants & Toddlers Program. The Governor recommended funding of \$250,000 for this program in FY 2004, which is the same amount that has been recommended in recent years. The Legislature added \$300,000 because of increased operating costs. This level of funding will allow the Department to continue providing early intervention services to eligible children who have a developmental delay.

Department of Education

Special Education. The Governor had recommended that aid to schools for special education costs be funded through the school finance formula, rather than a separate aid program. Accordingly, \$1,225,000 from the Children's Initiatives Fund was recommended for general state aid that had been used to finance special education. The Legislature rejected this change and kept the current funding structure.

Economic Development Initiatives Fund

Gaming Revenues

The State Gaming Revenues Fund receives transfers from certain receipts generated by the Kansas Lottery and the Kansas Racing and Gaming Commission. All receipts to the State Gaming Revenues Fund (SGRF) are subsequently transferred to various funds in accordance with a statutory formula. Any receipts to the SGRF in excess of \$50.0 million must be transferred to the State General Fund. During the session, the Governor recommended a \$1.0 million increase in the Lottery transfer to the state for a total of \$60.0 million from the Lottery in FY 2003. The Legislature concurred and further increased the transfer by \$2.5 million. Both increases will result in total Lottery transfers of \$62.5 million to the state in FY 2003. The effect of both transfers will be to increase State General Fund revenue by \$3.5 million in FY 2003. The Legislature concurred with the Governor's recommended transfer from the Kansas Racing and Gaming Commission of \$227,631 in FY 2003.

Gaming Revenues Fund				
<i>(Dollars in Thousands)</i>				
	Gov. Rec. FY 2003	Approv. FY 2003	Gov. Rec. FY 2004	Approv. FY 2004
Transfers In:				
Lottery	59,000	62,500	60,273	63,273
Racing & Gaming	228	228	5	5
Total	\$59,228	\$62,728	\$60,278	\$63,278
Transfers Out:				
PGGF	80	80	80	80
EDIF	42,432	42,432	42,432	42,432
JDFP	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
Transfers to SGF	9,228	12,728	10,278	13,278
Total	\$59,228	\$62,728	\$60,278	\$63,278

For FY 2004, the Legislature increased Lottery transfers to the SGRF by \$3.0 million for a total of \$63,273,000. The Legislature enacted 2003 SB 280 that authorizes the Kansas Lottery to create a new instant ticket game, designated as the Veterans Benefit Game. Proceeds from the new game will benefit the Kansas Commission on Veterans' Affairs and the State

Board of Regents. The omnibus appropriations bill provides that \$500,000 will be transferred from the Kansas Lottery to the State Gaming Revenues Fund in January 2004. In June 2004, the total profits attributable to the game will be transferred to the SGRF, less the \$500,000 previously transferred. The Legislature adopted the Governor's proposal to transfer \$5,282 from the Kansas Racing and Gaming Commission in FY 2004. Transfers into and out of the SGRF are compared in the table.

EDIF Fund Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that the EDIF receive 85.0 percent of all revenues to a maximum of \$42.4 million in the State Gaming Revenues Fund.

As shown on the EDIF summary table at the top of the next page, the Legislature increased revenue in the EDIF by directing the release of \$1.2 million in previously encumbered funds in FY 2003. The funds came from projects at the Department of Commerce. In an effort to increase State General Fund revenue, the funds will be transferred to the State General Fund. Also for FY 2003, the Legislature increased the transfer to the State General Fund by \$200,000 by reducing the Kansas Technology Enterprise Corporation's carryforward balance from FY 2002 by a like amount. It is estimated that a total of \$3,339,570 will be transferred from the EDIF to the State General Fund. The Legislature also adjusted the category of "other revenue" by reducing interest earnings from \$750,000 to \$326,748. Approved expenditures totaling \$38.4 million for FY 2003 are \$200,000 less than the Governor's recommendation. However, the ending balance remains at zero.

For FY 2004, interest earnings remain at the Governor's recommendation of \$750,000. In addition, the \$2.0 million statutory transfer from the EDIF to the State Water Plan Fund is again reduced by \$100,000, as recommended by the Governor. The \$7,693 transferred to the State General Fund and the \$619 transfer adjustment, from \$30,496 to \$29,877, are

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2003	Approved FY 2003	Gov. Rec. FY 2004	Approved FY 2004
Beginning Balance	\$ 3,550,654	\$ 3,550,654	\$ --	\$ --
Released Encumbrances	--	1,193,137	--	--
Adjusted Balance	\$ 3,550,654	\$ 4,743,791	\$ --	\$ --
Revenues:				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenue	750,000	326,748	750,000	750,000
Transfer Out to SGF	(2,369,685)	(3,339,570)	--	(7,693)
KEOIF	(3,325,000)	(3,325,000)	(2,975,000)	(2,975,000)
KEIEP	(475,000)	(475,000)	(423,246)	(423,246)
Export Loan Guarantee Fund	--	--	824,164	824,164
Transfer Out to Water Plan Fund	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)
Death & Dis. Transfers Out	(18,747)	(18,747)	(30,496)	(29,877)
Total Available	\$ 38,644,222	\$ 38,444,222	\$ 38,677,422	\$ 38,670,348
Expenditures	38,644,222	38,444,222	38,793,227	38,781,388
Ending Balance	\$ --	\$ --	\$ (115,805)	\$ (111,040)

legislative adjustments associated with the savings generated by the statewide reductions for death and disability, KANS-A-N rates, and commuting expenses. Approved expenditures are \$11,839 less than the Governor's recommendation. The negative balance of \$111,040 is the result of a 1.5 percent increase in expenditures to implement the pay plan as well as the statewide reductions.

Approved Expenditures

The Legislature approved \$38,781,388 in EDIF expenditures for FY 2004. Total expenditures reflect reallocation of monies between agencies as well as salary increases from the recommendations of the Governor. Approved expenditures for this fund for FY 2004 are summarized in the table to the right. A description of the changes made by the Legislature to individual projects or programs is presented below. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 in the back of this report.

Department of Commerce

Operations. The Department of Commerce's EDIF approved operating grant for FY 2004 was decreased

by \$473,990 from the Governor's budget recommendation. The net reduction includes \$51,884 added for salary increases and a reduction of \$345,529 to provide additional funding for the Kansas

Economic Development Initiatives Fund

Program or Project	FY 2004
Department of Commerce	
Operating Grant	13,552,990
Kansas Technology Enterprise Corporation	
Research Matching Grants	1,354,699
Centers of Excellence	3,363,510
EPSCoR	2,664,575
Commercialization Grants	1,317,151
Mid-America Mfg. Technical Center	670,324
Operations	1,578,227
Total--KTEC	\$ 10,948,486
Kansas, Inc. Operations	203,162
Wichita State University	1,000,000
Board of Regents	
Matching Grants--AVTS	180,500
Postsecondary Aid--AVTS	10,331,250
Capital Outlay--AVTS	2,565,000
Total--Board of Regents	\$ 13,076,750
Total	\$ 38,781,388

Technology Enterprise Corporation and Kansas, Inc. The net reduction also includes various statewide reductions. The agency released approximately \$1.2 million in encumbered funds during the legislative session. The Legislature directed that the funds be used to increase State General Fund revenue in FY 2003. The agency's approved outcome measures are presented at the end of this section.

Kansas Technology Enterprise Corp.

Operations & Programs. In FY 2003, the Legislature transferred \$200,000 of the agency's carryforward balance from FY 2002 to increase State General Fund revenues. However, for FY 2004, the Legislature increased the agency's budget by \$325,320, which had been removed from the Department of Commerce's budget. Although the Legislature recommends the agency use the additional funds for a vacant position and to increase funding for its programs, the agency's board has authority to decide how to allocate the funds.

Kansas, Inc.

Operations. Although the Governor had originally recommended transferring this agency's functions to the Department of Commerce, Kansas, Inc. will continue to operate as an independent state agency. The agency conducts economic development planning, policy research, and program evaluation to accomplish its mission. During the legislative session, the Governor revised her recommendation to fund the

agency at \$431,546, including \$179,791 from the EDIF, and to restore Kansas, Inc.'s operations as an independent agency. The Legislature concurred and increased the EDIF expenditures to \$203,162.

Board of Regents

National Guard Educational Assistance. The Legislature switched the \$250,000 in recommended funding for the National Guard Educational Assistance Program from the EDIF to the State General Fund. In addition, another \$250,000 was added to the program from the State General Fund for total funding of \$725,028. The program provides tuition assistance to National Guard members.

Comprehensive Grant. The Legislature switched the \$750,000 in recommended funding for the Comprehensive Grant Program from the Economic Development Initiatives Fund to the State General Fund. Total funding for the program is over \$11.1 million and is used to assist financially needy Kansas residents.

Wichita State University

Aviation Research. The Legislature authorized \$1.0 million for aviation research at Wichita State University. The funding will be used for ten projects identified in conjunction with the aviation industry. These projects will address such things as wing deicing, laser welding, and composite materials.

**EDIF Operating Grant
Outcome Measures**

	FY 2002 <u>Actual</u>	FY 2003 <u>Approved</u>	FY 2004 <u>Approved</u>
Jobs created by projects utilizing KDOC assistance	11,317	6,442	5,745
Jobs retained by projects utilizing KDOC assistance	9,376	5,672	4,950
Payroll generated by projects utilizing KDOC assistance	\$312,803,126	\$377,825,886	\$338,539,160
Capital investment in Kansas resulting from projects utilizing KDOC assistance	\$890,511,404	\$936,955,764	\$842,200,000
Funds leveraged through match in projects utilizing KDOC assistance	\$37,008,694	\$36,230,282	\$32,143,719
Individuals trained through workforce development programs	13,104	11,725	9,468
Sales generated by projects utilizing KDOC assistance	\$102,407,873	\$55,444,400	\$53,290,000
Increase in visitation resulting from KDOC tourism promotion efforts	318,437	329,854	332,150
Tourism revenue generated as a result of KDOC tourism promotion	\$30,164,284	\$37,426,584	\$32,494,970
Kansans served with counseling, technical assistance, or business services	4,598	4,586	4,462
Number of communities receiving community assistance services	297	327	298

State Water Plan Fund

Fund Summary

The table below compares the status of the State Water Plan Fund under the Governor's recommendation with the budget approved by the 2003 Legislature. For both fiscal years, the Legislature concurred with the revenue estimates included in the Governor's recommendation. The Legislature concurred with the Governor's FY 2003 expenditure recommendation of \$16,678,072. For FY 2004, the Governor recommended \$14,996,580. The Legislature removed the Governor's pay plan increase, thus reducing expenditures by \$9,631.

In addition, the Legislature made a contingent appropriation to the State Conservation Commission for the Multipurpose Small Lakes Program. This appropriation is contingent on the availability of funds, up to \$300,000, to be released from prior year encumbrances. Since these funds had not been released by time the Legislature adjourned, this adjustment is not included in the FY 2004 approved budget.

The Legislature concurred with the FY 2003 revenue estimate of \$14,342,071. This includes a reduction in the State General Fund transfer from the statutory \$6.0

State Water Plan Fund Revenue

New Receipts:	FY 2004
State General Fund Transfer	\$ 3,773,949
EDIF Transfer	1,900,000
Municipal Water Fees	3,500,000
Fertilizer Registration Fees	2,940,000
Industrial Water Fees	1,190,000
Pesticide Registration Fees	920,000
Sand Royalty Receipts	373,000
Stock Water Fees	315,000
Fines	75,000
Total Receipts	\$ 14,986,949

million to \$3.8 million and a reduction in the Economic Development Initiatives Fund transfer from \$2.0 million to \$1.9 million. The Legislature also concurred with the Governor's recommendation to transfer \$877 from the State Water Plan Fund to the State General Fund as part of the KPERS death and disability moratorium.

For FY 2004, the Legislature projects \$14,975,288 in available funds. This estimate includes reductions in the State General Fund and Economic Development Initiatives Fund transfer of \$2.2 million and \$100,000,

State Water Plan Fund

	Gov. Rec. FY 2003	Approved FY 2003	Gov. Rec. FY 2004	Approved FY 2004
Beginning Balance	\$ 1,666,000	\$ 1,666,000	\$ 9,123	\$ (5,937)
Released Encumbrances	679,124	679,124	--	--
Adjusted Balance	2,345,124	2,345,124	9,123	(5,937)
Revenues				
State General Fund Transfer	3,773,949	3,773,949	3,773,949	3,773,949
EDIF Transfer	1,900,000	1,900,000	1,900,000	1,900,000
User Fee Receipts	8,668,999	8,668,999	9,313,000	9,313,000
Transfer to State General Fund	(877)	(877)	(5,429)	(5,724)
Total Revenues	\$14,342,071	\$14,342,071	\$14,981,520	\$14,981,225
Total Available	\$16,687,195	\$16,687,195	\$14,990,643	\$14,975,288
Expenditures	16,678,072	16,678,072	14,996,580	14,986,949
Ending Balance	\$ 9,123	\$ 9,123	\$ (5,937)	\$ (11,661)

State Water Plan Fund			
<u>Project or Program</u>	<u>FY 2004</u>	<u>Project or Program</u>	<u>FY 2004</u>
Kansas Corporation Commission		Local Environmental Protection	1,630,236
Oil & Gas Well Plugging	--	Nonpoint Source Technical Asst.	387,939
University of Kansas		TMDL Initiatives	346,224
Geological Survey	40,000	Total--Health & Environment	\$ 3,424,833
Department of Agriculture		Kansas Water Office	
Interstate Water Issues	240,076	Assessment & Evaluation	213,547
Floodplain Management	65,836	Federal Cost-Share Programs	100,000
Subbasin Water Resources Mgt.	483,538	GIS Data Base Development	250,000
Water Appropriations	74,420	MOU--Operations & Maintenance	419,385
Water Use Study	60,000	Ogallala Aquifer Institute	40,000
Total--Dept. of Agriculture	\$ 923,870	PMIB Loan Payment for Storage	263,110
State Conservation Commission		Public Information	35,000
Water Resources Cost-Share	3,548,216	Stream Gauging Program	353,203
Nonpoint Source Pollution Asst.	2,800,000	Technical Assist. to Water Users	339,737
Conservation District Aid	1,043,000	Water Planning	154,077
Buffer Initiatives	307,471	Water Resouce Education	55,000
Watershed Dam Construction	352,500	Weather Modification	9,000
Riparian and Wetland Program	250,000	Kansas Water Authority	25,000
Total--Conservation Commission	\$ 8,301,187	Total--Kansas Water Office	\$ 2,257,059
Health & Environment--Environment		Wildlife & Parks	
Contamination Remediation	1,060,434	Stream Monitoring	40,000
		Total	\$ 14,986,949

respectively, as recommended by the Governor. This recommendation also includes a revenue transfer of \$5,724 to the State General Fund. This transfer includes \$5,429 as part of the Governor's KPERs death and disability moratorium and \$295 as part of the Legislature's KANS-A-N rate savings.

Approved Expenditures

The table above lists the approved projects for FY 2004. The Legislature concurred with the Governor's recommendation of \$14,986,949. In addition, the Legislature added up to \$300,000 to the State Conservation Commission's budget for the Horsethief Reservoir Project, contingent on the availability of funds released from prior year encumbrances. This

adjustment is not reflected in the approved expenditures total since the encumbered funds had not been released when the Legislature adjourned.

The total cost of the project is estimated at \$3.6 million, much of which the Commission plans to finance through private donations and federal grants. The reservoir project will provide flood control and recreation on Buckner Creek, a tributary to Pawnee River. The project is sponsored by the Pawnee Watershed District and will control runoff from 123,520 acres and store 12,868 acre-feet of floodwater. Once full, the reservoir will provide 452 surface acres for recreation. Nearly 1,000 acres of land adjacent to the lake will be developed for recreational use.

State Employees

Salaries

Salary Increases. The Governor recommended an increase in pay of 1.5 percent for most state employees for FY 2004. However, no recommendation was made for the Judiciary or the Legislative Branch consistent with the policy not to make a recommendation for these budgets but include the approved budget from the previous year instead. Because of the shortness of time during the gubernatorial transition, the salary plan was proposed as a lump sum to be distributed by the Division of the Budget upon adjournment of the Legislature. The Governor's proposal was estimated to cost \$26,907,000 from all funding sources, of which \$13.5 million would be from the State General Fund.

The Legislature approved the 1.5 percent increase recommended by the Governor. However, the effective date was delayed to July 20, 2003 or the fourth biweekly payroll period attributable to FY 2004. The savings generated by reducing the applicable number of biweekly payrolls for the salary increase from 26 to 23 allowed the Legislature to grant a 1.5 percent increase to both the Judiciary and the Legislative Branch staff. However, legislators excluded themselves from the increase. In addition, the Legislature required State Finance Council approval of the pay plan distribution. The cost of the legislatively-approved pay plan was \$23,539,277 million from all funding sources, \$11,390,065 of which was from the State General Fund.

During consideration of the Omnibus Bill, the Governor submitted an amendment to her budget to adjust the pay plan for shrinkage, thereby saving another \$339,083 from the State General Fund. In addition, \$95,607 of possible savings from a similar adjustment for the Judiciary was identified but not recommended by the Governor consistent with the policy of the Governor not to make a recommendation concerning the Legislative agencies and the Judiciary. Furthermore, the amendment proposed to grant expenditure authority for the pay plan in the budget of each state agency affected, which has been the usual practice in recent years. The Legislature approved the Governor's amendment as submitted, and captured the \$95,607 from the Judiciary's appropriation as well.

The final cost of the pay plan is \$22,378,900 from all funding sources, with \$10,955,375 from the State General Fund.

Longevity Bonuses. The Governor recommended \$13.4 million from all funding sources, \$6.5 million from the State General Fund, for continuation of payments under the Longevity Bonus Program in FY 2004. The Legislature approved funding for longevity payments as recommended by the Governor.

Salary Savings

The 2002 Legislature included a provision in the appropriations bill that prohibited salary savings from being transferred to and used in other parts of the budget. It was intended to save approximately \$5.0 million from the State General Fund. Because of the other reductions made to budgets either through allotments or in the course of the budget cycle, the Governor recommended repeal of this provision and the Legislature concurred.

Employee Benefits

Group Health. The Governor recommended an increase of 12.2 percent in the amount budgeted for group health coverage for FY 2004 at a cost of \$18.2 million from all funding sources, of which \$9.2 million is from the State General Fund. The Legislature approved the funding increase as recommended.

KPERS Death & Disability Moratorium. The Governor recommended a moratorium on the payment of contributions to the KPERS Death and Disability Insurance Fund for the fourth quarter of FY 2003 and all of FY 2004. The current year savings were presented as a lump sum to be distributed by the Division of the Budget upon adjournment. The savings were expected to be \$6.1 million from all funding sources, with \$4.6 million of the total attributable to the State General Fund appropriation for the KPERS School payment, \$670,000 in State General Fund regular KPERS contributions, and \$858,000 in special revenue fund transfers to the State General Fund. Upon first adjournment, the Division

of the Budget captured the savings in each account for the fourth quarter of FY 2003. The result was that, after several adjustments and corrections were made to the data, \$129,126 less was saved in State General Fund monies than originally estimated. Therefore, the totals turned out to be \$4.6 million from KPERS School, \$540,874 from KPERS regular contributions, and \$858,000 from special revenue fund transfers.

For FY 2004, the savings for the entire year were estimated to be \$21.1 million, of which \$15.4 million is for KPERS School contributions, \$2.4 million in KPERS regular contributions, and \$3.4 million in special revenue fund transfers. The Legislature approved the moratorium as the Governor recommended. Upon completion of the recalculation, the final savings amounts were \$15.4 million for KPERS School, \$2.2 million for KPERS regular, and \$3.5 million for special revenue fund transfers.

KPERS Contribution Rates. As part of HB 2014, the KPERS MEGA Bill that was passed by the Legislature and signed by the Governor, the KPERS state and school employer group retirement contribution rates will rise by 0.4 percent in FY 2006, 0.5 percent in FY 2007, and 0.6 percent in FY 2008 and each year after. Currently, the rate increase for this group is statutorily capped at 0.2 percent. These contribution increases will assist in paying down the unfunded actuarial liability of the KPERS system, which could approach \$2.0 billion when the next report from the KPERS actuary is released this summer. According to KPERS, the increases in the state and school group contribution rate will result in additional contributions of \$7.1 million in FY 2006, \$18.3 million in FY 2007, and \$33.9 million in FY 2008. By FY 2025, additional contributions of \$278.3 million will be required.

Also, the Legislature passed and the Governor signed into law a guaranteed 13th check for certain KPERS members who retired prior to July 1, 1987. The cost of this benefit enhancement will be paid by an increase in the certified KPERS rate. According to KPERS, this benefit enhancement will affect the following rates in FY 2005: increase to the regular KPERS rate by 0.09 percent, increase to the Kansas Bureau of Investigation and Highway Patrol KPERS rate by 0.87 percent, and an increase to the Judges KPERS rate by 0.15 percent. These increases will be in addition to the 0.2 percent

increase to the KPERS rate currently provided by law for FY 2005.

Employee Bonuses

The 2002 Legislature, through the passage of SB 429, re-established the Employee Suggestion Program. Under this program, employees can submit suggestions that result in cost savings to their agency and receive a cash award of 10.0 percent of the savings to a maximum of \$37,500. With the passage of 2003 HB 2369, upon adoption of the suggestion, an employee is entitled to receive a non-discretionary innovation award based on 2.5 percent of the estimated savings to a maximum of \$3,500. After 12 months, when the actual amount of the savings has been documented, the employee will receive a suggestion bonus that makes up the difference between 10.0 percent of the savings and the non-discretionary innovation award to a maximum of \$37,500. This change will allow an employee making a suggestion to receive a portion of the bonus as soon as the suggestion is approved, instead of having to wait a year to receive the entire bonus.

State Workforce

The Legislature approved a budget that supports 39,527.2 FTE positions as a revised estimated for FY 2003 and 39,608.7 for FY 2004. The number of approved non-FTE unclassified permanent positions totals 1,172.6 for FY 2003 and 1,156.0 for FY 2004. By comparison, the Governor recommended 39,489.4 FTE positions for FY 2003 and 39,484.9 for FY 2004. The FY 2003 amount for non-FTE unclassified permanent positions dropped by 12.3, all of which were converted to FTE positions at the School for the Deaf. The same reduction occurred in FY 2004 as well, plus 1.0 reduction in this category at the Sentencing Commission.

The Governor proposed transferring 116.0 FTE positions from the Department of Health and Environment to the Department on Aging as part of the Nursing Facilities Program. The Governor later amended her recommendation to have 12.0 FTE positions remain at KDHE for Health Occupational Credentialing. The Legislature concurred with both recommendations.

The Legislature restored or transferred positions in several agencies. The Governor originally deleted 295.4 FTE positions in FY 2003 and 443.2 in FY 2004 from the state hospitals. These positions were deleted because of a lack of funding. Later in the session, the Legislature added back 26.0 in FY 2003 and 129.8 in FY 2004 at Larned State Hospital to give the Hospital more flexibility in hiring direct-care personnel.

The Governor originally proposed eliminating 4.0 FTE positions in Kansas, Inc. as part of a proposal to merge this agency with the Department of Commerce for FY 2004. However, the Governor later in the session recommended canceling the merger and restoring the positions. The Legislature agreed. The Governor dropped a half-time position in the Board of Barbering for FY 2003 and FY 2004 from lack of funding. The Legislature approved a Governor's budget amendment that restored the position when fee increases were approved to provide the financing.

The Legislature did not concur with the Governor's recommendation to transfer the Division of Alcohol and Beverage Control from the Department of Revenue to the Highway Patrol. Therefore, the 38.0 FTE positions associated with the program were restored to Revenue. The Legislature also transferred the position of Criminal Justice Information System

Manager from the Sentencing Commission to DISC in the Department of Administration but provided no funding for it. The Governor proposed converting a non-FTE unclassified Fire Investigator in the Fire Marshal's Office to FTE status. The Legislature concurred and made the conversion.

There were also a number of position deletions approved by the 2003 Legislature. A vacant Investigator II was eliminated from the Real Estate Appraisal Board. 4.0 FTE positions were deleted from the Department of Agriculture's budget for lack of funding. A total of 4.0 positions, 2.0 FTE and 2.0 non-FTE, assigned to administer Byrne grants was dropped from the Sentencing Commission. The grant funds were moved to the Governor's Office budget but not the positions. However, the Legislature added 1.0 non-FTE position to the Sentencing Commission to manage the administration of SB 123 grant funds for community drug rehabilitation programs, which resulted in a net reduction of 1.0 non-FTE position. The Governor proposed eliminating 2.0 of the 5.0 Parole Board members, and the Legislature concurred. Finally, the Governor issued an executive reorganization order to relocate the Division of Housing in Commerce to the Kansas Development Finance Authority, thereby moving 38.0 FTE positions outside the state workforce.

Statewide Salaries and Wages

	<u>FY 2003</u>	<u>FY 2004</u>
Authorized Positions		
Classified Regular	796,281,757	790,519,064
Classified Temporary	9,474,097	10,646,298
Unclassified Regular	668,647,878	677,513,249
Other Unclassified	65,352,287	60,701,990
New Positions	823,868	13,620,949
Authorized Total	\$ 1,540,579,887	\$ 1,553,001,550
Shift Differential	2,151,485	2,224,001
Overtime	10,793,610	11,041,644
Holiday Pay	3,371,107	3,270,057
Longevity	10,471,150	11,235,311
Total Base Salaries	\$ 1,567,367,239	\$ 1,580,772,563
Employee Retirement		
KPERS	40,090,777	43,206,181
Deferred Compensation	380,134	402,449
TIAA	47,852,126	48,955,321
Highway Patrol	2,328,461	2,353,254
Judges Retirement	2,656,417	3,468,700
Security Officers	6,239,618	5,987,349
Retirement Total	\$ 99,547,533	\$ 104,373,254
Fringe Benefits		
FICA	111,014,374	111,974,388
Workers Compensation	13,856,259	15,299,266
Unemployment	887,113	1,636,602
Retirement Sick & Annual Leave	6,212,460	6,248,517
Employee Health Insurance	129,498,347	145,026,063
Family Health Insurance	29,082,952	32,329,776
Regents GTA/GRA Insurance		
Total Fringe Benefits	\$ 390,099,038	\$ 416,887,866
Subtotal: Salaries and Wages	\$ 2,057,013,810	\$ 2,102,033,683
(Shrinkage)	(91,060,347)	(100,424,950)
Total Salaries and Wages	\$ 1,965,953,463	\$ 2,001,608,733
State General Fund Total	\$ 900,338,631	\$ 938,151,918
FTE Positions	39,527.2	39,608.7
Non-FTE Unclassified Permanent Positions	1,104.2	1,099.2
Total State Positions	40,631.4	40,707.9

Amounts include Off Budget expenditures for the Department of Administration, as well as the Departments of Wildlife & Parks; Highway Patrol and Transportation salaries and wages associated with the construction program budgeted as capital improvements. State General Fund amounts are estimated.

Statewide Reductions

As part of the effort to approve a balanced budget, a number of reductions were made to the budgets of most state agencies for both FY 2003 and FY 2004. Most of these statewide reductions involve lapses to accounts of the State General Fund—that is, expenditure reductions, and transfers of special revenue fund amounts to the State General Fund to bolster its balances without reducing the expenditures of the special revenue funds. The death and disability reductions as well as the ones involving dues and subscriptions were initiated by the Governor, the rest by the Legislature. Following is a description of each item and a comparison of the Governor's recommendation and the action taken by the Legislature.

KPERS Death & Disability Moratorium

The Governor recommended a moratorium on the payment of contributions to the KPERS Death and Disability Insurance Fund for the fourth quarter of FY 2003 and all of FY 2004. The savings were presented as a lump sum to be distributed by the Division of the Budget upon adjournment. The current year savings were expected to be \$6.1 million from all funding sources, with \$4.6 million of the total attributable to the State General Fund appropriation for the KPERS School payment, \$670,000 in State General Fund regular KPERS contributions, and \$858,000 in special revenue fund transfers to the State General Fund.

Upon first adjournment, the Division of the Budget captured the savings in each account for the fourth quarter of FY 2003. The result was that, after several adjustments and corrections were made to the data, \$129,126 less was saved in State General Fund monies than originally estimated. Therefore, the totals turned out to be \$4.6 million from KPERS School, \$540,874 from KPERS regular contributions, and \$858,000 from special revenue fund transfers.

For FY 2004, the savings for the entire year moratorium were estimated to be \$21.1 million, of which \$15.4 million is for KPERS School contributions, \$2.4 million in KPERS regular contributions, and \$3.4 million in special revenue fund

transfers. The Legislature approved the moratorium as the Governor recommended. Upon completion of the recalculation, the final savings amounts were \$15.4 million for KPERS School, \$2.2 million for KPERS regular, and \$3.5 million for special revenue fund transfers.

KANS-A-N Long Distance Rates

In formulating their FY 2004 budget requests, agencies were directed to include increased KANS-A-N rates in their budget. During the legislative session, the Secretary of Administration announced that the FY 2004 rates would remain at the FY 2003 level. Therefore, the Legislature captured the increase in rates that was included in state budgets. The Legislature transferred, upon certification by the Director of the Budget, savings from each special revenue fund to the State General Fund and lapsed amounts from State General Fund accounts. The actual savings amounted to \$708,318, which is \$1,682 less than the amount originally projected. The transfer of the Housing Division of the Department of Commerce and Housing to the Kansas Development Finance Authority made this portion of the projected savings no longer available.

Commuting Expenses

The Legislature approved reductions to agency budgets based on the amount each budgeted for commuting in state vehicles from home to the workplace and back. The Legislature's action, which was implementing a recommendation of the Governor's BEST team, assumed that these costs would no longer be reimbursed from state funds. Based on actual FY 2000 data from an internal audit conducted by the Department of Administration, savings derived from elimination of the expenses for commuting were projected at \$500,000. The savings are captured from both special revenue funds and State General Fund expenditure reductions. The actual savings transferred were \$494,820. The actual amount fell short of the estimate as a result of the transfer of the Housing Division of the Department of Commerce

and Housing to the Kansas Development Finance Authority because there was no longer State General Fund money to reduce. Also, federal funds in the Department of Administration were included in the initial estimate. However, federal funds cannot be transferred.

Kansas Savings Incentive Program

The Legislature captured the uncommitted cash balance in each KSIP account by comparing what was budgeted to be spent in FY 2003 and what was available to be spent in the accounts for the same fiscal year. The following funds were exempted: the Wildlife Fee Fund, the Boating Fee Fund, and the Correctional Industries Fund. When completed, this item included only transfers from special revenue funds. The actual savings amounted to \$699,769, which is \$231 less than the amount that was projected. This difference was a result of the abolishment of the

Ombudsman for Corrections agency, which was in the original estimate.

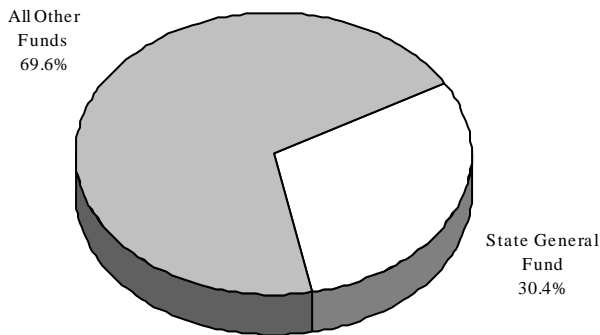
Dues & Subscriptions

The Governor recommended and the Legislature passed a reduction to most state agencies that had State General Fund expenditures budgeted for dues to various organizations and subscriptions to periodicals in FY 2004. The State Library was exempted along with each of the libraries of the Regents institutions. The idea for this item came from one of the Governor's BEST Team recommendations. The savings limit was established at \$250,000. However, actual savings of \$248,919 were realized. The targeted amount was not reached because the State Treasurer, Board of Emergency Medical Services, and the Judicial Council were converted to fee-funded agencies, thus eliminating the State General Fund savings that would have otherwise been captured.

General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform administrative services to all state agencies, collect and distribute state revenues, and carry out regulatory functions. This function of government includes the budgets of elected officials; the Judiciary; administrative agencies, such as the Departments of Revenue, Administration, and Commerce; regulatory agencies, such as the Corporation Commission, and other professional licensing and regulatory boards. Included in this function are 20 agencies with biennial budgets.

How It Is Financed



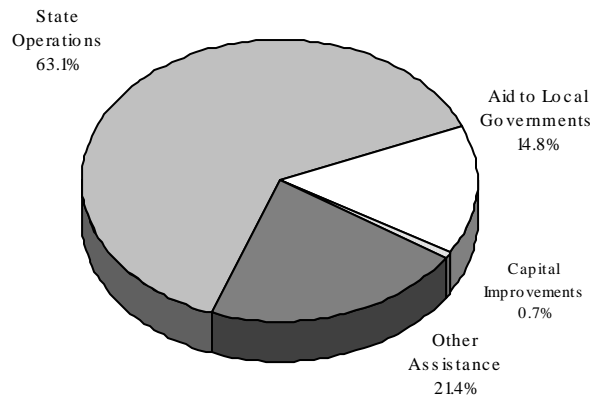
Fiscal Year 2004

The Legislature approved total expenditures of \$659.8 million in FY 2003 and \$557.6 million in FY 2004. This includes \$188.2 million in FY 2003 and \$169.4 million in FY 2004 from the State General Fund. Included in the FY 2004 financing for state agencies in the General Government function is \$24.7 million from the Economic Development Initiatives Fund (EDIF). The Department of Commerce and the Kansas Technology Enterprise Corporation are General Government agencies that receive the majority of EDIF funds. Receipts to the fund come from lottery sales and parimutuel gaming through transfers from the State Gaming Revenues Fund.

Department of Administration. The Governor's recommendation reduced \$48,257 from the State General Fund base budget of the Office of the Long-Term Care Ombudsman in the Department of Administration for FY 2004, a reduction that would

have required the elimination of 2.0 staff positions. The Legislature restored \$29,447 for one of the positions by lapsing an equivalent total in other divisions of the Department. The Governor recommended \$1,860,071 from the State General Fund for FY 2004 for grants to public radio and television stations. The Legislature approved a Governor's amendment to delete \$47,055 of the total because KKSU, the Manhattan public radio station, terminated operations in November 2002. The Legislature approved the Governor's recommendation to provide \$161,197 from Off Budget funds for 5.0 new positions to maintain the utility and operating systems of the Harrison Center (formerly called the SBG Building). The Legislature also added 1.0 FTE position to transfer the Criminal Justice Information System Project Manager from the Sentencing Commission to the Division of Information Systems and Communications, and indicated that it should be financed from existing resources.

How It Is Spent



Fiscal Year 2004

Kansas Corporation Commission. The Kansas Corporation Commission's aggregate expenditure authority was increased by \$25,000 for FY 2004. The increase was the result of legislation contained in HB 2018, which created the Renewable Energy Electricity Generation Cooperative Act. This act will enable the generation of electricity from renewable resources or technologies, including wind, solar, thermal, photovoltaic, biomass, hydropower, geothermal, waste incineration, and landfill gas. The act also specifies the manner by which renewable energy electricity

generation cooperatives will be formed and managed. The increase in expenditure authority will allow the KCC to contract with experts to assist in formulating management principles and guidelines for these cooperatives.

Health Care Stabilization Fund Board of Governors. The Legislature did not adopt the Governor's recommendation of a 5.9 percent, or \$57,385, reduction of the agency's operating expenditures in FY 2004. The savings would have been transferred from the Health Care Stabilization Fund to the State General Fund. The Legislature also increased the agency's FY 2004 budget by \$75,330. Of this amount, \$60,000 will be used for computer system upgrades and \$15,330 for eliminating shrinkage savings in salary expenditures.

Indigents' Defense Services. The Legislature granted \$500,000 from the State General Fund for a Governor's budget amendment in FY 2003 to help fund the Assigned Counsel Program. In addition to the Governor's budget amendment, the Legislature added \$500,000 from the State General Fund in both FY 2003 and FY 2004, for a total of \$1.0 million in FY 2003 and \$500,000 in FY 2004 for the same purpose.

Kansas Public Employees Retirement System. The Legislature passed and the Governor signed HB 1014, which authorizes the issuance of \$40.5 million in bonds to fund the liabilities of two closed retirement groups with life-long benefits, including the 13th check and a Regents group with prior service credit in KPERS. The bill also establishes permissive language for the issuance of up to \$500.0 million in pension obligation bonds to pay down the unfunded actuarial liability of the state and school groups. The bonds would be subject to the approval of the Joint Committee on Pensions, Investments and Benefits, as well as the State Finance Council.

Department of Commerce. The Governor issued and the Legislature approved Executive Reorganization Order No. 30, which transfers the Division of Housing from the Department of Commerce and Housing to the Kansas Development Finance Authority (KDFA). The transfer reduces the agency's budget by \$55,629,800 and 38.0 positions. Division of Housing EDIF funds of \$345,529 will be transferred to Kansas Technology Enterprise Corporation (KTEC) and Kansas Inc. The order also changes the Department's name to the

Department of Commerce. Under KDFA, the Division of Housing will continue to administer federal housing programs and grants. Also during the 2003 Legislative Session, SB 285 was enacted authorizing the Department to adopt temporary rules and regulations for an objective scoring matrix to be used in awarding housing tax credits.

The Governor's original recommendation merged Kansas, Inc.'s operations into the Department. The Governor later issued a budget amendment to restore Kansas, Inc. as an independent agency. The Legislature concurred, reducing Commerce's budget by \$200,000 from the EDIF and appropriating the savings to Kansas, Inc. Further discussion of the Commerce budget can be found in the Economic Development Initiatives Fund section of this volume.

KTEC. The Legislature transferred \$200,000 in EDIF funding to the State General Fund in FY 2003 to increase its balances. The Legislature also added \$325,320 from the EDIF in FY 2004 to fill a vacant position and add to the funds available for the agency's EPSCoR Program.

Kansas, Inc. The Governor's original recommendation abolished Kansas, Inc. as an independent agency and merged its operations with the Department of Commerce. The Governor later issued a budget amendment recommending the restoration of Kansas, Inc. to an independent state agency. The Legislature concurred and appropriated \$203,162 from the EDIF. The agency will continue strategic planning, economic and policy research, evaluation of the state's economic development programs, and partnerships and communications with the private sector.

Kansas Lottery. The Legislature increased Lottery transfers to the state in FY 2003 and FY 2004. Each year a maximum of \$50.0 million is transferred to the State Gaming Revenues Fund from lottery and gaming revenues. Any receipts in excess of \$50.0 million must be transferred to the State General Fund. To maximize State General Fund revenues, transfers were increased by a total of \$3.5 million in FY 2003 and \$2.5 million in FY 2004. The 2003 Legislature enacted SB 230. Under the new law, monthly transfers will be the amount of the agency's Lottery Operating Fund in excess of the monies needed for payment of prizes and the agency's operating expenditures. In previous years, the transfers were

based on a percentage of monthly revenue. The agency must transfer a minimum of \$62.5 million to the state in FY 2003 and \$61.5 million in FY 2004.

For FY 2004, the Governor recommended a 5.9 percent, or \$542,800, reduction in the agency's operating expenditures. The Legislature increased the reduction by \$240,000. The total savings of \$782,800 will be transferred to the State General Fund. A complete explanation of the State Gaming Revenues Fund can be found under the heading of the Economic Development Initiatives Fund in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission. The Legislature authorized the transfer of \$300,000 from the balance of the Horse Fair Racing Benefit Fund to the State General Fund in FY 2004. The transfer was made to increase balances in the State General Fund.

Department of Revenue. The Legislature passed HB 2192, which will increase the cost of a driver's license from \$12 to \$18. Since the bill will increase receipts to the Division of Vehicles Operating Fund by \$350,000, the Legislature reduced the agency's State General Fund appropriation by that amount. The Legislature also adopted a Governor's budget amendment to add \$324,327 from the Electronic Databases Fee Fund to the agency's budget in order to offset the reduction in State General Fund financing.

The Legislature made several other changes to the Department's funding structure. Because of concerns regarding identity theft, the Legislature created the Photo Fee Fund in HB 2192 and passed SB 16, which will increase photo fees for driver's licenses and identification cards from \$2 to \$4. The Legislature transferred \$3.0 million from the Photo Fee Fund to the State General Fund. The Legislature also transferred \$1.2 million from the State Highway Fund to the Division of Vehicles Operating Fund to fund implementation of SB 16 and HB 2192.

The Legislature also authorized the expenditure of \$250,000 in FY 2003 and \$50,000 in FY 2004 from fee funds to implement HB 2208, which authorizes the use of STAR Bonds for Wichita. Lastly, the Legislature reversed the Governor's recommendation to transfer the Division of Alcohol and Beverage Control to the Highway Patrol and added back the 38.0 FTE positions along with \$1,620,576 from the Division of Vehicles Operating Fund to be transferred

from the State Highway Fund to fund the Division in the Department of Revenue.

Board of Tax Appeals. The Legislature increased the Board of Tax Appeals Filing Fee Fund expenditure limitation by \$36,802 in FY 2004 to \$336,802 with the proviso that the agency may expend the money collected only in excess of the \$300,000 recommended by the Governor to fund additional rent charges for the agency's space in the Docking Building.

Banking Department. The Legislature reversed the restriction that capital outlay be financed only from the KSIP account of the agency and authorized \$95,830 in FY 2003 from the Bank Commissioner Fee Fund for this purpose. The Legislature concurred with the Governor's recommendation to transfer \$358,775 from the Bank Commissioner Fee Fund to the State General Fund in FY 2004. However, the Legislature did not concur with the Governor on how the \$358,775 will be transferred to the State General Fund. As originally recommended by the Governor, the agency's budget in FY 2004 was reduced by 5.9 percent, or \$358,775, with the reduction being transferred to the State General Fund. The Legislature instead transferred \$179,388 from the existing balances of the Bank Commissioner Fee Fund to the State General Fund in FY 2004. The Legislature further reduced the agency's expenditure limitation in FY 2004 by \$179,387 and transferred that amount to the State General Fund.

Board of Barbering. The Legislature concurred with a Governor's budget amendment, adding back funding of \$14,990 in FY 2003 and \$15,072 in FY 2004 from the agency's fee fund to reinstate a 0.5 FTE special projects position. This position functions as the administrative assistant for the agency.

Dental Board. The Legislature approved an increase in the agency's expenditure limitation of \$9,672 in FY 2003. This amount is intended to cover increased rent and one-time furniture and equipment purchases related to the recent relocation to the Landon State Office Building.

Board of Healing Arts. The Governor issued a budget amendment that increased the agency's expenditure limitation by \$300,000 in FY 2004 and \$250,000 in FY 2005. The Legislature adopted the budget amendment. The increase in both years will be used for computer system upgrades.

Governmental Ethics Commission. The Governor proposed and the Legislature approved an increase to the Commission's expenditure limitation for the Governmental Ethics Fee Fund of \$6,910. The increase will be used to finance other operating expenditures during FY 2004.

Board of Pharmacy. The Legislature reduced the Governor's FY 2003 recommendation by \$6,784 from the Board of Pharmacy Fee Fund. This reduction is intended to delay the hiring of a new Non-licensed Pharmacy Inspector for two months.

Kansas Real Estate Commission. The Legislature authorized a \$29,500 expenditure limitation increase for the Board in FY 2003 to replace microfilm equipment for which supplies are no longer available. The agency plans to have the new equipment in place in early FY 2004. The new equipment will facilitate the storage and retrieval of records.

Board of Technical Professions. The Legislature approved an increase in the agency's expenditure limitation of \$10,288 in FY 2004. This increase is intended to offset partially the 5.9 percent reduction recommended by the Governor. This increase in the agency's expenditure limitation does not reduce the amount transferred to State General Fund. The transfer remains at \$32,149.

Board of Veterinary Examiners. The Legislature restored budget reductions of \$15,000 in FY 2004 and \$65,000 in FY 2005 for general operating costs. The agency presented revised budget information during the legislative session to support an increase in projected fee revenue. Previously, the agency had expected that licensure exam applications would be moved to the national level from the state level. The fiscal effect of moving the exam applications to the national level would decrease exam fees for the agency, resulting in decreased revenue. At a national meeting in January 2003, the national testing organization did not endorse moving the exams to the national level.

Governor's Department. The Governor recommended transferring approximately \$5.6 million in federal Byrne grants and administration funds for FY 2004 from the Sentencing Commission to the Governor's Office. The Legislature transferred another \$359,854 representing administrative costs and grants associated with local law enforcement,

residential substance abuse treatment, and the National Criminal Improvement Program. None of the 4.0 positions abolished by the Legislature in the Sentencing Commission were transferred to the Governor's Office.

Attorney General. The Legislature added funding of \$83,941 from the State General Fund in FY 2003 and \$605,000 from the State General Fund in FY 2004 to finance additional expenditures expected in the *Colorado* water litigation. The Legislature also increased the transfer from fines, penalties, and forfeitures to the Crime Victims Compensation Fund and Crime Victims Assistance Fund, for an estimated increase of \$387,270 in FY 2004.

Insurance Department. The Legislature included authorization to spend an additional \$168,623 from the agency's Service Regulation Fund in FY 2004. This increase in expenditure authority is intended to offset partially the 5.9 percent reduction recommended by the Governor in FY 2004. This authorization does not reduce the amount to be transferred to the State General Fund in FY 2004, but rather allows the agency to use a portion of the unspent balance in the Service Regulation Fund to compensate partially for the \$613,757 reduction recommended by the Governor.

Secretary of State. In an amendment to her FY 2004 budget recommendation, the Governor added \$225,000 from the State General Fund to provide matching funds for a \$7.7 million federal grant to implement the federal Help America Vote Act (HAVA). This amount is 3.0 percent of the total grant. Another 2.0 percent, representing \$150,000, will be provided by Kansas counties. Total expenditures in the first phase of HAVA implementation will be \$7,875,000. The plan includes the purchase of new voting machines and development and maintenance of the statewide voter registration system. The Legislature concurred.

State Treasurer. The Legislature concurred with the Governor's proposal to convert the Treasurer's budget so it is funded entirely from special revenue funds. However, the Legislature did not concur with the Governor's recommendation to fund the agency through fees on unclaimed property claims. Instead, the Treasurer was authorized to charge other state agencies cash management fees for non-payroll warrant redemption and direct deposits, banking fees, and voucher processing fees. The bill prescribed that

in FY 2004 total fees collected for a \$0.28 fee on non-payroll warrants and direct deposits cannot exceed \$979,303, and voucher processing fees cannot exceed \$180,000. Although it was not specifically stated in the bill, the Legislature intended for banking fees to total approximately \$316,242. To provide cashflow during the fee implementation stage, the Legislature appropriated \$250,000 from the State General Fund in FY 2004. This amount will be repaid to the State General Fund before the end of the fiscal year. The Legislature's method of funding will cause the expenditures for cash management and administration to become non-reportable. Because these fees are paid by other state agencies, expenditures for these activities will be duplicated unless they are treated as "off budget."

Legislative Agencies. For this separate branch of state government, the Governor had presented a "placeholder" budget for FY 2004 based on the approved budget in FY 2003. The Legislature then made a variety of adjustments to all five legislative agencies' budgets. For fringe benefits costs and to extend longevity bonus payments to staff in the Legislative Branch, \$141,805 was added, all from the State General Fund. To reduce budgeted shrinkage in three of the staff agencies, \$195,801 was added. The salary of the Chief Information Technology Officer was reduced by \$36,686, and \$41,250 was removed from the Legislature's budget so that a like amount could be added to the Board of Regents' budget to pay dues to the Midwestern Higher Education Commission. Funding for interim committees and out-of-state travel was reduced \$322,055, so that the policy adopted by the 2002 Legislature for limited travel and committee meetings will continue. In the event that the KPERS Board decides to issue bonds, as

authorized by 2003 HB 2014, the Legislative Coordinating Council will have \$100,000 to provide technical assistance on this issue.

Judiciary. The Legislature added \$2,068,034 from the State General Fund in FY 2004 to fund the increased cost of fringe benefits, including retirement and health insurance, and the increased costs associated with the Judiciary's salary plan. These issues were not addressed in *The FY 2004 Governor's Budget Report*. The Governor had recommended a "placeholder" budget for the Judiciary for FY 2004 based on the approved budget in FY 2003. The Legislature also deleted \$114,400 from the State General Fund in FY 2004 for renovation of the Judicial Center along with approximately \$130,243 from the State General Fund for the salaries of 3.0 FTE positions for the second half of FY 2004. The renovation would have provided additional offices for judges, but because legislation was adopted to delay the increase in the number of positions to the Kansas Court of Appeals, the renovation is not necessary at this time.

Judicial Council. The Legislature established the Judicial Council Fund, which constitutes 1.3 percent of the remittance of docket fees to assist in the funding of the agency in FY 2004. The amount of the funding is estimated to be \$250,331. There is no State General Fund appropriation for this agency in FY 2004, a recommendation of the Governor that the Legislature endorsed. The Legislature also included by proviso a requirement that the Judicial Council study the ramifications of the U.S. Supreme Court case, *Atkins v. Virginia* on Kansas state law concerning the death penalty in cases where the person is developmentally disabled.

Education Summary

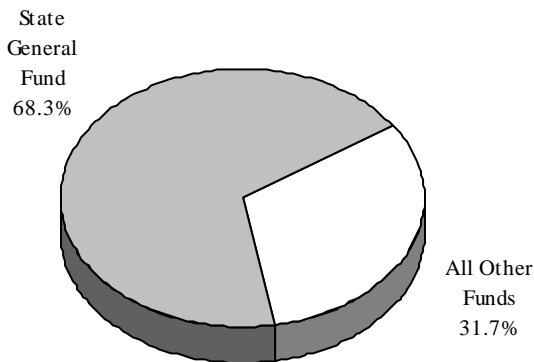
The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Board of Regents and the institutions under its jurisdiction; the Department of Education, including the Schools for the Deaf and Blind; the Kansas Public Employees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

Governor Graves had imposed an allotment reduction on State General Fund expenditures in order to balance expenditures with projected revenues in FY 2003. This \$15.3 million reduction for the Department of Education reduced base state aid per pupil (BSAPP) by \$27 from \$3,890 to \$3,863.

The Governor met her commitment to fund the school finance estimates at \$3,863 per student in both FY 2003 and FY 2004. The Legislature agreed with this recommendation. Two significant changes were made, however, in order to balance the state's budget in both years.

First, the Legislature enacted two bills (2003 SB 4 and 2003 HB 2399) in order to delay the June 2003 payment of state aid to school districts until July 2003. For schools to receive this payment in July and record it in June will not be considered a violation of the cash basis law. This action reduces FY 2003 state expenditures by an estimated \$213.0 million. Barring a substantial infusion of money, the June school payment will have to continue to be made in July in future years.

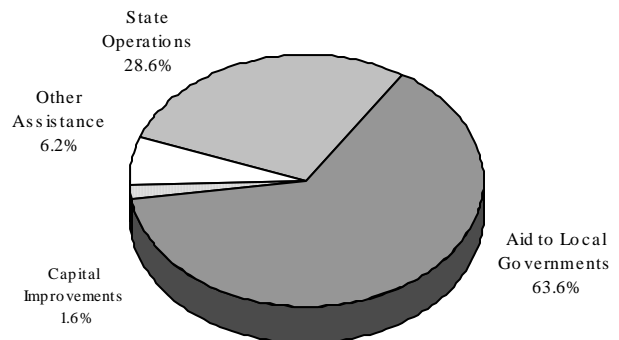
How It Is Financed



Fiscal Year 2004

Total appropriations for education agencies in FY 2003 were \$4,209.0 million, of which \$2,808.5 million is from the State General Fund. The appropriations for FY 2004 include \$4,429.6 million, of which \$3,027.3 million is from the State General Fund. The FY 2004 amounts represent an increase of 5.2 percent from all funding sources and 7.8 percent from the State General Fund from the previous year. These relatively large increases are the result of shifting payments to schools from one year to the next and making one large reduction in aid to schools contingent on a future action.

How It Is Spent



Fiscal Year 2004

Elementary & Secondary Education

Despite facing severely constrained resources, the Governor did not further reduce state funding for elementary and secondary education and the Legislature agreed with that policy. In August 2002,

The second step taken by the Legislature was to agree with the Governor that a portion of property taxes could be paid in May 2004 rather than in June 2004. The Governor issued a budget amendment on this issue as part of her recommendations, which was adopted, but with a variation. The Governor had recommended that the change be made in the statute

directly. The Legislature decided, however, that the Governor must choose whether the acceleration should occur. Moving this date means that school districts will receive an additional \$163.1 million in local revenues in June 2004, which will reduce the state's obligation for general state aid in FY 2004 by that same amount. The Governor must announce her intent to exercise this authority between August 1, 2003, and September 30, 2003. Because this acceleration is contingent on a future action by the Governor, it is not reflected in the Department's budget for FY 2004.

The Legislature made very few changes to the Governor's budget for the Department of Education. The largest change in dollar terms was to maintain special education funding as a separate categorical aid program. The Governor had recommended that it be incorporated as part of the school finance formula, funded on a per pupil basis. The recommended \$251.0 million, including \$1.2 million from the Children's Initiatives Fund, was shifted back to special education.

Base State Aid to School Districts		
<i>(Dollars in Thousands)</i>		
	FY 2003	FY 2004
Estimated Obligation	\$ 2,484,922	\$2,481,794
Local Effort Estimates		
Property Tax	407,848	424,015
Cash Balance	2,190	2,190
Federal Impact Aid	11,000	9,000
Special Ed Serv. Aid	246,900	246,900
Other	(600)	(500)
Total Local Effort	\$ 667,338	\$ 681,605
Net State Cost	\$ 1,817,584	\$1,800,189
Less: Local Remit.	20,600	15,000
Delay June Payment	(183,534)	--
Appropriation*	\$ 1,613,450	\$1,785,189

**Includes \$4.5 million in both FY 2003 and FY 2004 from the Children's Initiatives Fund.*

It is anticipated that state funding of special education will cover 84.9 percent of excess costs, under current projections agreed to by the Department of Education, Legislative Research and Division of the Budget.

The table above outlines school finance estimates for the estimated number of students in each year.

Student enrollments are projected to decline, although recent increases in student weightings, such as for at-risk, vocational education, and bilingual programs, have been seen. New this year in the table is a notation for delay of the final FY 2003 school payment to FY 2004. An overview of state, local, and federal support for Kansas schools is on the following page.

Numerous substantive changes were made to the laws that govern schools. School boards were given authority akin to "home rule" so that they may transact all school business and adopt policies that the boards consider appropriate. Under Substitute for SB 83, the Department of Education and Division of Accounts and Reports will prescribe new forms for school district budgets. The forms must take into consideration industry best practices and standards and include a standard budget summary.

The only outright addition made to the Department of Education's budget was to add \$35,000 from the State General Fund for the Agriculture in the Classroom Program in FY 2004. Under the Governor's recommendations, this had been included as part of \$130,000 discretionary grants line-item, so additional monies are now available to be distributed for special programs.

School for the Deaf. The Legislature appropriated an additional \$632,735 to the School's budget from the State General Fund in FY 2004. The additional monies will be used for instructional purposes, summer school functions, and capital outlay requests. An additional \$30,000 will enhance auditory equipment for supportive services to state school districts where hearing-impaired students attend schools.

School for the Blind. The Legislature appropriated an additional \$219,874 to the School's budget from the State General Fund in FY 2004. The additional monies will be used for instructional purposes and summer school functions.

Postsecondary Education

The Governor maintained the universities' budgets at the FY 2003 level for FY 2004 and recommended additional funding for the 1.5 percent pay plan for state employees, if the Board of Regents chooses to

State, Local, and Federal Support of Elementary and Secondary Education in Kansas

(Dollars in Thousands)

	FY 2002 Actual		FY 2003 Approved		FY 2004 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
General State Aid	1,807,213	1,825,685	1,600,702	1,619,002	1,772,441	1,787,441
Four-Year-Old At-Risk Program	3,518	8,018	8,248	12,748	8,248	12,748
Subtotal--General State Aid	1,810,731	1,833,703	1,608,950	1,631,750	1,780,689	1,800,189
Supplemental State Aid	116,569	116,569	118,534	118,534	156,323	156,323
Capital Improvement Aid*	40,008	40,008	47,216	47,216	55,000	55,000
Special Education Aid	242,679	299,601	249,792	317,287	249,792	325,297
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	98,392	98,392	116,748	116,748	120,738	120,738
Inservice Aid	2,592	2,592	2,600	2,600	--	--
Teacher Excellence Grants	119	120	110	110	110	110
Teacher Mentoring	891	891	--	--	--	--
Juvenile Detention Grants	5,170	5,170	5,484	5,484	5,599	5,599
School Violence Prevention	--	474	--	--	--	--
Optometric Vision Study and Services	--	300	--	300	--	300
Parent Education Grants	4,236	6,736	4,640	7,140	4,640	7,140
School Food Assistance	2,510	100,762	2,510	101,595	2,510	102,745
Ed. Research and Innovative Prog.	--	6,104	--	6,251	--	5,968
Driver Education Program Aid	--	1,595	--	1,579	--	1,580
Alcohol and Drug Abuse	--	2,687	--	2,750	--	2,750
Goals 2000	--	957	--	60	--	--
Elem. and Secondary Education Prog.	--	87,845	--	93,575	--	94,800
Federal Class Size Reduction Initiative	--	12,790	--	740	--	--
Federal School Renovation Grants	--	4,264	--	3,200	--	--
No Child Left Behind Act Fed. Grants	--	--	--	9,240	--	10,200
Improving Teacher Quality	--	--	--	20,000	--	20,000
Job Training Partnership Program Aid	--	4,679	--	4,850	--	4,850
Education for Economic Security Aid	--	2,581	--	300	--	--
Other Grants	335	435	45	270	175	400
Subtotal State & Federal Funding	\$ 2,324,343	\$ 2,629,367	\$ 2,156,740	\$ 2,491,690	\$ 2,375,686	\$ 2,714,100
Amount Change from Prior Year	65,375	91,181	(167,603)	(137,678)	218,947	222,410
Percent Change from Prior Year	2.9%	3.6%	(7.2%)	(5.2%)	10.2%	8.9%
Local General Aid Funding **	--	593,427	--	667,338	--	681,605
Local Supplemental Aid Funding	--	349,634	--	391,963	--	400,167
Subtotal Local Funding	\$ --	\$ 943,061	\$ --	\$ 1,059,301	\$ --	\$ 1,081,772
Amount Change from Prior Year	--	36,369	--	116,240	--	22,471
Percent Change from Prior Year	--	5.8%	--	12.3%	--	2.1%
Total State, Federal, & Local Funding	\$ 2,324,343	\$ 3,572,428	\$ 2,156,740	\$ 3,550,991	\$ 2,375,686	\$ 3,795,872
Amount Change from Prior Year	65,375	373,076	(167,603)	(21,438)	218,947	244,881
Percent Change from Prior Year	2.9%	11.7%	(7.2%)	(0.6%)	10.2%	6.9%

* Capital Improvement Aid switched from demand transfer to revenue transfer in FY 2003.

** Local General Aid Funding includes \$246.9 M in FY 2003 and FY 2004 to account for special education "flow through."

FY 2003 includes a \$213.0 M reduction, reflecting the delay of the June 2003 payment to July 2003.

FY 2004 expenditures do not assume the Governor accelerates June 2004 property tax payments to May 2004, which would save the state \$163.1 million in general state aid expenditures.

use it in that manner. The Legislature concurred but changed some of the funding sources and added funding in the Board of Regents Office for the items discussed below.

Regents Institutions. The state universities' funding method changed to an operating grant in FY 2002, replacing the formulas that had been used in the past. FY 2004 will be the first year that the Board of Regents receives funding for distribution to the universities, because economic conditions have not allowed it until now. That increase of \$5,686,713 from the State General Fund has been appropriated to the Board of Regents for distribution to the universities as the Board finds appropriate.

Currently, the universities are making annual payments of approximately \$9.5 million to retire the unfunded liability for a small group of employees who were covered under KPERS and then changed their coverage to TIAA. The remaining unfunded liability is \$15.5 million. The Legislature authorized the liability to be paid off by a ten-year bond issue through the Board of Regents that will carry an annual debt service of \$2.0 million. To pay the debt service in FY 2004, the Legislature lapsed a total of \$2.8 million proportionally from the universities' State General Fund accounts, thus freeing up \$6.7 million in university budgets to help pay for salary and fringe benefits. The lapsed \$2.8 million from the State General Fund was then appropriated to the Board of Regents: \$2.0 million for debt service, \$711,000 for student financial aid, and \$41,250 for the Midwestern Higher Education Commission dues.

Board of Regents. The Governor did not recommend \$82,500 for the Midwestern Higher Education Commission dues in FY 2004. The Legislature chose to continue this membership by funding half of it from the Legislature's budget and the other half from the university budgets, as discussed above.

The Legislature added \$250,000 for a total of \$725,028 from the State General Fund in FY 2004 for the National Guard Education Assistance Program. The original source of the \$250,000, prior to being deposited in the State General Fund, comes from the Kansas Lottery's new Veterans Benefit Game.

The Governor's recommended use of the Economic Development Initiatives Fund for the Comprehensive

Grant was switched by the Legislature to the State General Fund. The Legislature also added language to the appropriations bill that will provide tuition and fees at no cost to Kansas military personnel who were prisoners of war.

For Emporia State University, Pittsburg State University, and Fort Hays State University the Governor recommended and the Legislature concurred that a total of \$450,000 from the State General Fund in FY 2004 be appropriated for the Alternative Teacher Program. The Board of Regents has been appropriated the funding and will be responsible for its distribution. This program trains experienced individuals from a variety of fields to become teachers at public schools.

The Legislature added \$200,000 from the State General Fund in FY 2004 for the Southwestern Kansas Access Project. This program will identify specific needs, such as nursing, for higher education in southwestern Kansas. The universities will try to meet that need through a variety of educational mediums, such as traditional classroom or virtual instruction.

University of Kansas Medical Center. The Legislature approved \$700,000 from the State General Fund rather than the Children's Initiatives Fund in FY 2004 for Pediatric Biomedical Research.

Emporia State University. For FY 2003, the Legislature eliminated \$240,000 for the Reading Recovery Program. The funding was not being used because public schools could not provide the required matching funds.

The Legislature appropriated \$150,000 for National Board Certification and Future Teachers Academy. The funding is for FY 2004 from the State General Fund. The National Board Certification provides training for public school teachers who wish to become certified. The Future Teachers Academy provides training for high school students who are interested in becoming teachers.

Other Education Agencies

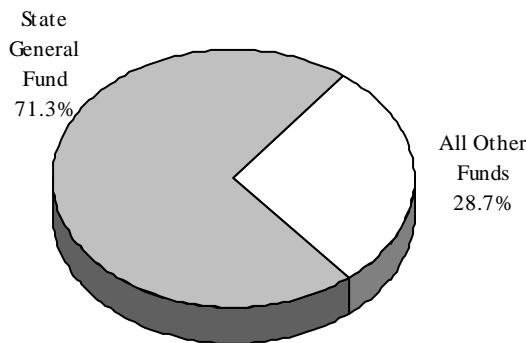
The Legislature concurred with the Governor's budget recommendations for the Arts Commission, Historical Society, and State Library.

Public Safety Summary

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

Corrections certifying all programs. All offenders will be supervised by community corrections agencies. The Sentencing Commission estimates that the passage of this bill will reduce the inmate population by 194 by the end of FY 2004, 418 inmates by the end of FY 2008 and 506 inmates by the end of FY 2012.

How It Is Financed

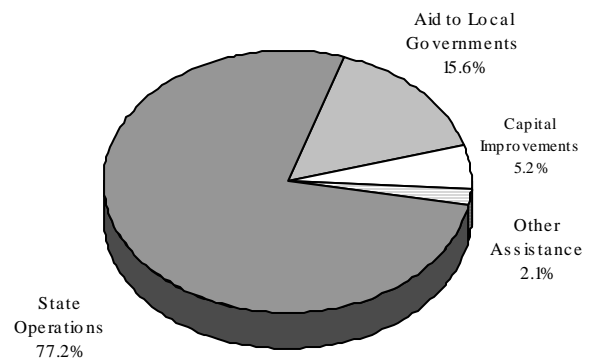


Fiscal Year 2004

A total budget of \$453.6 million from all funding sources was approved for FY 2003. This represents a 2.0 percent decrease in all funding sources from FY 2002 actual expenditures for public safety agencies. Of the total approved FY 2003 budget, \$299.7 million is from the State General Fund. For FY 2004, a total budget of \$452.7 million from all funding sources was approved, of which \$322.6 million is from the State General Fund.

Changes to Sentencing Guidelines for Certain Drug Offenses. The Legislature passed and the Governor signed SB 123. This bill targets offenders convicted of drug possession with no prior person felony convictions or who have been convicted of possession without the intention to sell. Offenders eligible under the bill will receive a mandatory non-prison sentencing disposition of certified drug abuse treatment up to 18 months. These programs will be contracted through the Sentencing Commission, with the Secretary of

How It Is Spent



Fiscal Year 2004

In order to implement the bill, the Legislature appropriated \$1.1 million to the Department of Corrections for the increased caseloads that the community corrections agencies will experience. The community corrections agencies are also expected to utilize \$500,000 of local carryforward balances in addition to the appropriation. The Legislature reduced funding of \$90,000 from the central office of the Department of Corrections and \$130,000 from the correctional institutions, all from the State General Fund, in anticipation of the reduced number of inmates in the system during FY 2004. Finally, \$3.9 million was appropriated to the Sentencing Commission to begin contracting with drug treatment programs.

Corrections System

Prison Bed Leasing. As proposed by the Governor through a budget amendment, the Legislature shifted expenditures of \$1,141,250 from all funding sources, including \$114,125 from the State General Fund, from FY 2003 to FY 2004. This funding was to be used in FY 2003 to give the Secretary of Corrections

flexibility in managing the state's inmate population by contracting out-of-state prison bed space. However, because the Secretary was able to manage the population within existing capacity in FY 2003, the funding was not needed. However, the Governor and the Legislature wanted to give the Secretary the same flexibility in FY 2004.

Food Service Contract Savings. The Department of Corrections has finalized a contract amendment with the correctional facility food service vendor that will reduce contractual costs in exchange for an extension of the contract by six years. As a result, the Governor recommended and the Legislature approved lapsing \$959,000 from the State General Fund in FY 2004 from the line-item appropriation for the food service contract.

Interstate Compact Dues. The State of Kansas is a participating member of the Interstate Compact for Adult Offender Supervision that regulates the movement and supervision of offenders under community supervision between the states. The states' initial dues assessment will be \$25,000 in FY 2004 and not in FY 2003 as originally anticipated. As a result, the Governor recommended and the Legislature approved lapsing \$25,000 from the State General Fund in FY 2003. The same amount was appropriated for use in FY 2004.

Local Jail Costs Reduction. The Department of Corrections indicated that it had experienced a significant reduction in the number of days that counties have requested reimbursement for housing parole violators. Assuming that costs for local jail reimbursements during FY 2004 will be the same as the revised estimates for FY 2003, the Governor recommended and the Legislature approved reducing the appropriation for FY 2004 by \$644,000 from the State General Fund.

Visitor Centers. The Governor recommended and the Legislature approved funding for the visitor centers in Hutchinson, Lansing, and Ellsworth of \$240,000, all from the Inmate Benefit Fund, in FY 2004. Although these centers were not funded in the Governor's original recommendation, the Department of Corrections reported that the ending balances of all the inmate benefit funds maintained are sufficient to fund the centers in FY 2004. Further, the Governor and the Legislature agreed that any additional resources the

centers need beyond this amount should be generated from private donations or fundraisers.

Bond Rebate Liability Overpayment. The Kansas Development Finance Authority (K DFA) notified the Department of Corrections that there was an overpayment of a rebate liability for a bond payment attributable to FY 1995. As a result, \$124,524 was credited to a principal and interest fund. Of the total, \$67,524 was used for part of an arbitrage payment to K DFA. The Governor recommended and the Legislature approved using the remaining \$57,000 to offset State General Fund bond payments in FY 2003.

Other Public Safety Agencies

Adjutant General. The Legislature increased the agency's appropriation from the State General Fund in FY 2004 by \$17,000. Of this amount, \$5,000 will be used to fund travel-related expenditures and \$12,000 will be used to cover liability insurance costs on state-operated federal vehicles.

Board of Emergency Medical Services. The Legislature increased the agency's appropriation from the EMS Operating Fund in FY 2004 by \$51,269, and the same amount will be transferred from the existing balances of the EMS Operating Fund to the State General Fund. The Governor recommended and the Legislature agreed to delete a \$100,000 federal grant and a 1.0 non-FTE unclassified permanent position associated with the grant from the agency's FY 2004 budget assuming the funds would no longer be available. Later it was learned that the state will continue to receive federal funds from the Department of Health and Human Services for the Children Project, but it will be granted to the Department of Health and Environment instead of EMS.

Highway Patrol. The Legislature reduced total expenditures by \$1,806,308. Of this amount, \$11,361 was for commodities expenditures. The remaining \$1,805,122 was the result of not concurring with the Governor's recommendation to move the Division of Alcoholic Beverage Control from the Department of Revenue to the Highway Patrol. The Legislature also removed \$268,639 from capital improvement projects and debt service interest payments that were to be paid from the Motor Carrier Inspection Fund. These funds

were then used to offset funding from the State General Fund in other areas of the operating budget.

In addition, the Governor recommended eliminating State General Fund support for the Highway Patrol by transferring \$28,880,582 from the State Highway Fund of KDOT to the Kansas Highway Operations Fund of the Highway Patrol for FY 2004. The Legislature deleted this funding but accomplished the same purpose by transferring this amount from the State Highway Fund to the State General Fund first and then appropriating the operating budget from the State General Fund.

Kansas Bureau of Investigation. The Legislature added \$80,000 from the State General Fund to fund salary expenditures for a Special Agent position that was assigned to the Kansas City area FBI Cyber—Crime Task Force in FY 2004. The funding was provided through savings from the budget of the Attorney General’s Office by reducing expenditures for furniture, office rent, and travel.

Ombudsman for Corrections. The Governor did not fund the Ombudsman for Corrections in FY 2004 in her original recommendation. However, the Legislature appropriated \$100,000 from the State General Fund, along with transferring \$85,000 from the Inmate Benefit Fund of the Department of

Corrections for FY 2004, to keep the agency in operation. Although the Governor believes that the agency provides a beneficial service to inmates in the state’s correctional system, she decided to veto the funding for this agency because of the state’s financial difficulties. As a result, the agency will be abolished in FY 2004.

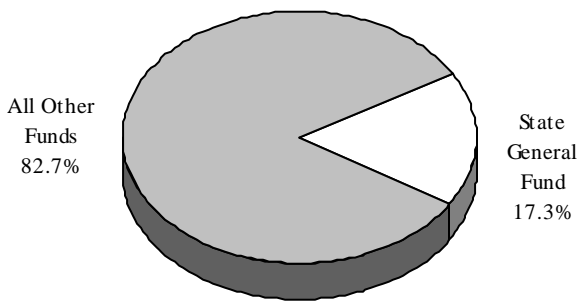
Sentencing Commission. The Governor recommended through a budget amendment and the Legislature approved the expenditure of a federal Paul Coverdell National Forensic Science Grant in FY 2003. The sub-recipients of this grant include the Kansas Bureau of Investigation and Sedgwick County. Expenditures from this fund are estimated at \$20,588 from all funding sources.

In addition to the transfer of the Federal Byrne Grant administration to the Office of the Governor, the Legislature also approved the transfer of the Local Law Enforcement Block Grant, as well as the National Criminal History Improvement Program (NCHIP) Grant. As a result, a total of \$359,854 in reportable expenditures was reduced from the agency’s FY 2004 budget, along with 2.0 FTE positions and 2.0 non-FTE unclassified permanent positions. Because the agency utilized part of the grants for administrative expenses, the Legislature added \$167,000 from the State General Fund to replace these funds.

Agriculture & Natural Resources Summary

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

How It Is Financed

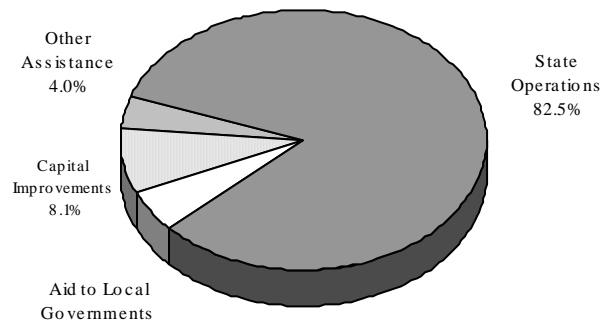


Fiscal Year 2004

The 2003 Legislature approved expenditures of \$157.1 million, including \$22.2 million from the State General Fund, for FY 2003. This represents a State General Fund decrease of \$11.3 million, or 33.8 percent, from FY 2002. For FY 2004, the Legislature approved \$145.7 million, including \$25.1 million from the State General Fund. State General Fund financing for Agriculture and Natural Resource agencies in FY 2004 increased by \$3.1 million, or 13.1 percent, as compared to the FY 2003 approved budget. Total FY 2004 funding decreased by \$11.4 million, or 7.3 percent.

Department of Agriculture. The Legislature reduced the number of FTE positions by 4.0 because these positions had been vacant for two years. 2.0 positions were in the Administrative Program and the other 2.0 positions in the Regulation of Water Resources Program. The deleted positions did not reduce the agency's budget because the agency lacked funding in order to fill them.

How It Is Spent



Fiscal Year 2004

State Conservation Commission. The Legislature authorized the expenditure of up to \$300,000 to start the Horsethief Reservoir Project in southwest Hodgeman County. This appropriation will allow the agency to use money from released State Water Plan Fund encumbrances from FY 2003. The reservoir project will provide flood control and recreation on Buckner Creek, a tributary to Pawnee River. The project is sponsored by the Pawnee Watershed District and will control runoff from 123,520 acres and store 12,868 acre-feet of floodwater. Once full, the reservoir will provide 452 surface acres for recreation. Nearly 1,000 acres of land adjacent to the lake will be developed for recreational use. Funding for this project is contingent on the release of prior year encumbrances. For this reason, this program is not included in the schedules located in the back of this publication.

Transportation Summary

The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. The Department is responsible for aviation, public transportation, railroads, waterways, as well as maintaining and improving the state highway system, which contains more than 10,000 miles of roadway. It also provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets, roads, and bridges.

sales tax, and a compensating use tax of one-quarter of a cent, and significant federal support.

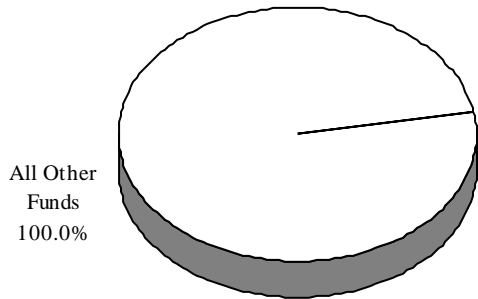
State General Fund Transfers

The agency also traditionally receives two State General Fund demand transfers.

State Highway Fund Transfer. The largest transfer is authorized by statute on a percentage of sales tax receipts. In FY 2004, the transfer to the State Highway Fund was set by statute to rise to 11.25 per cent of sales tax receipts.

In FY 2002, a transfer of \$94.2 million was made to the State Highway Fund from the State General Fund. However, the 2002 Legislature transferred \$94.6 million back to the State General Fund with the intent of repaying the State Highway Fund at the end of FY 2003. Because of the fiscal condition of the state, the 2003 Legislature decided to pay the State Highway Fund \$94.6 million back from FY 2007 to FY 2010 in four equal installments. The FY 2003 and FY 2004 transfers are to be withheld in total.

How It Is Financed

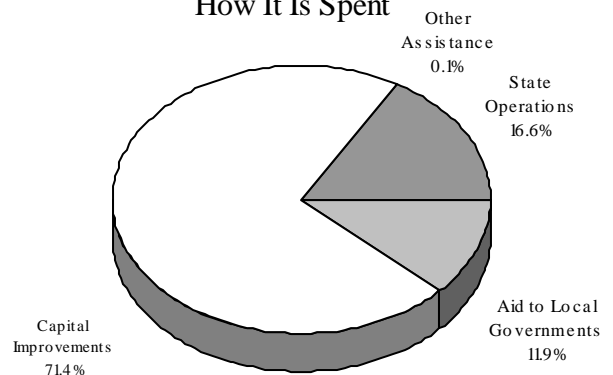


Fiscal Year 2004

Comprehensive Transportation Program

The 1999 Legislature enacted a Comprehensive Transportation Program (CTP) to cover a ten-year period to plan, develop, and operate the various modes of transportation in Kansas. The original funding plan for the CTP, as passed by the 1999 Legislature, 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. The 2003 Legislature made no changes to the program for FY 2003 or FY 2004.

How It Is Spent



Fiscal Year 2004

Transportation Finance

Financing for activities of the Kansas Department of Transportation is derived from several different sources. These sources include motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state

As a result of eliminating the transfers in FY 2003 and FY 2004, KDOT believes it will not currently have to remove projects from the CTP project list or extend the length of the program. However, if the transfer is not reinstated in FY 2005 or future years, projects

within the CTP or the length of the program will need to be reassessed.

In FY 2004, the Legislature approved a transfer of \$29.0 million from the State Highway Fund to the State General Fund. These funds will be used to finance the Highway Patrol out of the State General Fund. In the Governor's original recommendation these expenses would have been paid out of the Kansas Highway Patrol Operations Fund, which would have been funded through a transfer from the State Highway Fund. The Legislature also decided to pay back this transfer from the State Highway Fund with four equal payments from the State General Fund in FY 2007 through FY 2010.

Special City & County Highway Fund. The second traditional transfer is a transfer for aid to local governments. This transfer is to the Special City and County Highway Fund (SCCHF). Kansas law bases this transfer on receipts from the motor carrier property tax. Under the Governor's recommendation and Legislature's action, this transfer will be maintained as a revenue transfer in FY 2003. However, as a result of the FY 2003 allotment process it will be reduced to half of the original amount, or \$5.0 million. The SCCHF also receives income from motor fuel taxes.

The FY 2004 State General Fund transfer to the SCCHF is eliminated altogether under the Governor's

proposal. However, the intent, as recommended by the Governor and passed by the 2003 Legislature, is that transfers from the SCCHF to local governments will not decrease as a result. The total balance in the SCCHF will allow transfers to be made at levels equal to those projected. In order to accomplish this, transfers to local governments that would have occurred in January and April 2004 will be made in February and May 2004. This will allow the fund to maintain a cash balance, while allowing the local governments to receive the transfers at the projected level.

Expenditures

FY 2003. The Governor recommended and the Legislature approved expenditures of \$1,497.6 million from all funding sources. This amount will fund 3,247.5 FTE positions and 3.0 non-FTE unclassified permanent positions.

FY 2004. For FY 2004, the Legislature decreased KDOT expenditures by \$220,718. The entire reduction was the result of legislative adjustments to the Governor's recommended pay increase for state employees. Total approved expenditures in FY 2004 equal \$1,457.8 million, with no funding from the State General Fund. This amount will fund 3,247.5 FTE positions and 3.0 non-FTE unclassified permanent positions.

As of June 30, 2003, various state agencies had legislatively authorized but unissued debt of \$739,762,192. Following are brief descriptions comparing the Governor's recommendations for debt-financed projects with legislative adjustments or additions.

Department of Administration

Statehouse Renovation. The 2001 Legislature authorized the issuance of \$15.0 million for a parking garage, bringing the total debt outstanding on the project to \$55.0 million. The debt service on the additional bonds for the garage equals \$1,249,896 for FY 2004, which brings the total for FY 2004 to \$4,424,652. This amount was included in the Governor's recommendation and the Legislature made no change to it.

Department of Human Resources

Headquarters. Bonds to finance a modern renovation of the Department of Human Resources' headquarters at 401 SW Topeka Boulevard have been issued and the Governor recommended debt payments in both FY 2003 and 2004 to repay the bonds. The debt payment in FY 2003 includes \$180,000 for principal and \$208,520 for interest. In FY 2004, the payment is \$212,718 for principal and \$200,000 for interest. These payments are financed by program funds in the same proportion as the occupants of the building are financed. Part of these program funds comes from the State General Fund: \$22,517 in FY 2003 and \$22,858 in FY 2004. The balance of the financing comes from federal and fee funds. The Legislature approved the debt service as the Governor recommended it.

Kansas Public Employees Retirement System

Unfunded Liability. The 2003 Legislature authorized KDFEA to issue bonds to finance a portion of the unfunded actuarial pension liability of the Kansas Public Employees Retirement System. If each organization approves the issuance of these bonds, a

total of \$540.4 million in bonds would be issued. The law authorizes two distinct transactions and components: (1) a \$500.0 million pension bond issue subject to additional authorizations from the Joint Committee on Pensions, Investments and Benefits, the State Finance Council, and the KPERS and KDFEA Boards and (2) a \$40.4 million pension bond issue subject to the request of the Secretary of Administration and the authorization of the KPERS and KDFEA Boards to pay off the unfunded liability of two closed groups in KPERS: \$15.5 million for the TIAA Group in the Board of Regents and University of Kansas Hospital Authority and \$24.9 million for the 13th check group, which includes certain employees of the system who retired prior to July 2, 1987. The first bond issue will address the \$40.4 million closed group need, with a target issue date of early August. Because the \$500.0 million bond issue requires the approval of several organizations, the issue date, at the time of adjournment of the 2003 Legislative Session, has not been determined.

Department of Social & Rehabilitation Services

State Security Hospital. The 2002 Legislature authorized the Department of Social and Rehabilitation Services to issue bonds to finance the construction of a new state security hospital on the Larned State Hospital grounds. The security hospital will replace three separate buildings used to house individuals undergoing psychological evaluations or those committed to the security hospital from the courts or the Department of Corrections. The bond issuance of \$50,120,884 will provide funds to build a facility with up to 250 beds for security patients and a new allied clinical unit to serve other patients from Larned State Hospital. Construction is scheduled to begin during FY 2003 and be completed by July 2004. The Governor's recommendation for FY 2004 includes \$2,125,000 from the State Institutions Building Fund for the first principal payment on the revenue bonds. The interest payment totals \$1,381,316 from the same source. The Legislature approved these amounts as they were recommended by the Governor.

Hospital Renovation & Repair. The Legislature authorized the Department of Social and Rehabilitation Services to issue bonds totaling \$49,163,883 to fund renovation and repair projects at its five state hospitals in FY 2004. Debt service payments will be financed from the State Institutions Building Fund.

Board of Regents

Energy Conservation Projects. The 2003 Legislature authorized the bonding authority for conservation projects at state universities. Projects have to be designed and completed to have savings sufficient to be equal to or greater than the cost of the debt service on the bonds. The amount of the bonds is subject to approval of the State Finance Council. However, no bonds can be issued until the State Board of Regents has consulted with the Joint Committee on State Building Construction. For FY 2004, the universities requested and the Legislature concurred with projects totaling \$32.0 million at the University of Kansas Medical Center and Kansas State University. Debt service payments for these energy conservation bonds and all of the following bonded projects in Regents institutions will begin in FY 2005.

Kansas State University

Greenhouse Laboratory. The Governor recommended the construction of a greenhouse laboratory with private funds. Instead, the Legislature authorized funding the project through a \$1.7 million bond issue. The greenhouse will be used for the continuation of crop improvement and testing.

Horticulture Research Center. The Governor recommended \$75,000 from restricted use funds to begin construction on the Center. Instead, the Legislature approved a \$1.5 million bond issue to finance the project instead of funding it on a cash basis.

Renovation of Residence Halls. The Governor recommended \$2.4 million from dormitory fees for the renovation of residence halls. Instead, the Legislature approved a \$4.7 million bond issue based on the University's revised cost estimate. The project will convert the old-style student rooms and showers to suites with private bathrooms.

University of Kansas Medical Center

Parking Facility #3. The Legislature authorized \$14.5 million in bonds for the construction of a parking facility at the Center.

University of Kansas

Hashinger Hall Renovation. The Governor recommended and the Legislature concurred with a \$12.6 million bond issue to be used for the renovation of Hashinger Hall, which is a student resident facility on the campus.

Adjutant General

State Armories Renovation Project. The Adjutant General's Department was authorized by the 2000 Legislature to issue \$22.0 million in bonds to fund the Armory Rehabilitation Plan over five years. The plan will rehabilitate selected existing state-owned armories, construct replacement armories, and relinquish to communities armories no longer required. The agency issued \$2.0 million in November 2000 and another \$2.0 million in November 2001. The Governor recommended \$382,829 in FY 2004 from the State General Fund to finance the debt service. Of the recommendation, \$215,000 will be for principal and \$167,829 for interest. The Legislature concurred.

Juvenile Justice Authority

Facility Construction & Expansion. The Governor recommended and the Legislature approved \$1,625,000 from the SIBF for the principal portion of the bonds issued for construction and expansion of juvenile correctional facilities for FY 2004. Interest payments total \$2,372,263. Bonds were issued in FY 2002 to build a 225-bed facility adjacent to the Topeka Juvenile Correctional Facility, a 152-bed facility at Larned, and a living unit at the Beloit Facility for maximum-security rooms. The 2000 Legislature approved \$60.0 million: \$5.5 million from the Violent Offender Incarceration/Truth-in-Sentencing federal grant, \$4.5 million from the SIBF, and \$50.0 million in bonds. The Beloit conversion was completed in May 2002. The Larned Facility is scheduled to open in July 2003 and the Topeka Facility in July 2004.

Indebtedness of the State

	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Prin. Balance</u> <u>June 30, 2004</u> <u>Estimate</u>
Bonds					
Dept. of Administration*					
Principal	9,763,457	9,919,012	29,885,064	11,423,040	172,556,384
Interest	3,152,239	4,224,228	7,343,487	7,826,594	--
Dept. of Commerce & Housing					
Principal	5,275,000	7,560,000	7,715,000	8,565,000	51,755,000
Interest	2,149,427	2,873,263	3,033,216	2,684,484	--
Insurance Dept.					
Principal	115,000	120,000	130,000	140,000	585,000
Interest	66,948	59,925	52,483	44,300	--
Total--General Government	\$ 20,522,071	\$ 24,756,428	\$ 48,159,250	\$ 30,683,418	\$ 224,896,384
Dept. of Social & Rehabilitation Services					
Principal	315,000	5,655,000	--	765,000	47,355,000
Interest	366,058	174,209	--	3,143,208	--
Dept. of Human Resources					
Principal	--	--	180,000	200,000	5,105,000
Interest	--	--	208,520	212,718	--
Dept. of Health & Environment					
Principal	7,955,000	101,875,000	23,940,000	15,850,000	524,010,000
Interest	18,976,484	21,260,169	25,583,589	27,640,763	--
Total--Human Resources	\$ 27,612,542	\$ 128,964,378	\$ 49,912,109	\$ 47,811,689	\$ 576,470,000
Kansas Board of Regents					
Principal	37,700,000	9,000,000	9,360,000	9,805,000	98,735,588
Interest	6,533,340	6,752,762	5,636,989	5,193,978	--
Emporia State University					
Principal	2,031,000	441,000	461,000	471,000	4,388,329
Interest	125,613	215,970	201,313	188,120	--
Fort Hays State University					
Principal	180,000	195,000	2,110,000	185,000	6,285,000
Interest	149,045	138,763	137,468	226,429	--
Kansas State University					
Principal	9,360,000	2,100,000	2,145,000	2,245,000	41,760,000
Interest	1,462,224	1,160,680	1,131,908	2,320,648	--
Pittsburg State University					
Principal	305,000	320,000	1,555,000	315,000	9,965,000
Interest	467,264	453,875	450,229	461,643	--
University of Kansas					
Principal	7,625,000	4,145,000	2,855,000	3,245,000	64,105,000
Interest	1,877,018	1,641,862	2,958,162	3,124,903	--
University of Kansas Medical Center					
Principal	575,000	585,000	455,000	470,000	44,105,000
Interest	133,095	309,937	396,278	2,492,541	--
Wichita State University					
Principal	565,000	570,000	12,580,000	720,000	25,500,000
Interest	1,011,464	1,024,276	1,333,538	1,312,044	--
Total--Education	\$ 70,100,063	\$ 29,054,125	\$ 43,766,885	\$ 32,776,306	\$ 294,843,917

*Dept. of Administration includes the master lease for financing capital outlay equipment.

	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>Prin. Balance June 30, 2004 Estimate</u>
Principal	--	100,000	175,000	215,000	3,610,000
Interest	49,405	96,635	207,828	166,053	--
Dept. of Corrections					
Principal	8,140,000	31,195,000	10,735,000	9,240,000	43,360,000
Interest	3,908,206	2,941,034	2,794,238	2,369,846	--
Juvenile Justice Authority					
Principal	--	1,615,000	1,975,000	2,060,000	48,545,000
Interest	--	2,934,149	2,625,448	2,537,748	--
Highway Patrol					
Principal	325,000	3,920,000	385,000	630,000	5,540,000
Interest	227,645	199,435	117,363	343,925	--
Kansas Bureau of Investigation					
Principal	180,000	190,000	205,000	210,000	1,590,000
Interest	125,955	116,703	106,575	95,680	--
Total--Public Safety	\$ 12,956,211	\$ 43,307,956	\$ 19,326,452	\$ 17,868,252	\$ 102,645,000
State Fair Board					
Principal	--	--	--	630,000	16,940,000
Interest	--	--	1,105,514	770,913	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ 1,105,514	\$ 1,400,913	\$ 16,940,000
Dept. of Transportation					
Principal	42,945,000	45,095,000	625,675,000	56,785,000	1,303,305,000
Interest	66,596,152	68,511,049	69,167,208	63,628,823	--
Total--Transportation	\$ 109,541,152	\$ 113,606,049	\$ 694,842,208	\$ 120,413,823	\$ 1,303,305,000
Total					
Principal	\$ 133,354,457	\$ 224,600,012	\$ 732,521,064	\$ 124,169,040	\$ 2,519,100,301
Interest	\$ 107,377,580	\$ 115,088,923	\$ 124,591,349	\$ 126,785,358	--
Total Bonded Indebtedness	\$ 240,732,038	\$ 339,688,934	\$ 857,112,413	\$ 250,954,398	\$ 2,519,100,301

Loans Outstanding--Pooled Money Investment Board

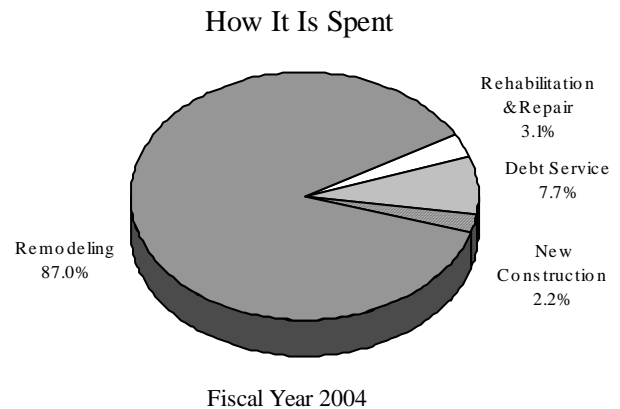
Dept. of Administration					
Principal	1,033,394	1,058,647	1,105,562	734,066	2,199,568
Interest	414,321	344,650	208,104	148,216	--
Kansas State University					
Principal	173,665	182,973	207,411	212,521	652,988
Interest	76,624	67,316	18,240	10,386	--
Kansas Water Office					
Principal	187,751	199,511	221,992	226,892	461,985
Interest	73,344	59,516	15,485	8,267	--
Total					
Principal	\$ 1,394,810	\$ 1,441,131	\$ 1,534,965	\$ 1,173,479	\$ 3,314,541
Interest	\$ 564,290	\$ 471,482	\$ 241,829	\$ 166,869	--
Total PMIB Loans	\$ 1,959,100	\$ 1,912,613	\$ 1,776,794	\$ 1,340,348	\$ 3,314,541

Source: Kansas Development Finance Authority for Bonded Indebtedne

Source: PMIB for Loans Outstanding

Capital Budget Summary

The Governor recommended \$1,202,477,768 from all funding sources for capital improvement expenditures for FY 2003. The Legislature made no changes to that amount. For FY 2004, the Governor recommended \$1,123,519,210 from all funding sources for this purpose. The Legislature approved a net increase in the recommendation of \$4,188,765 for an approved capital budget totaling \$1,127,707,975. The major increases occurred in the Board of Regents, Wichita State University, and Veterans' Affairs. Reductions were approved for the Judiciary, School for the Deaf, the Highway Patrol, and Kansas Department of Transportation.



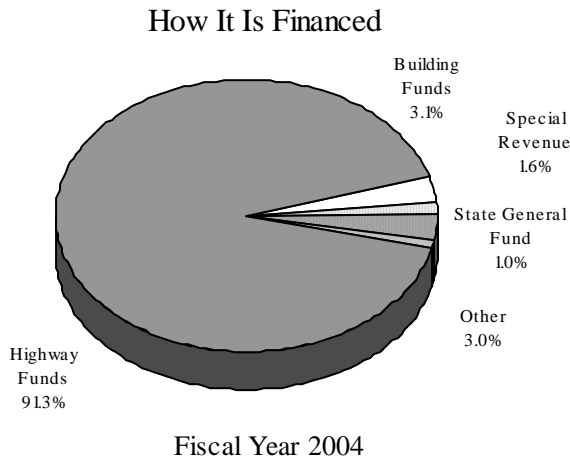
The pie chart on this page presents the approved budget for capital improvements on the basis of project classification. Changes made by the Legislature, compared to the Governor's original recommendation, are insignificant.

The table below presents a complete multi-year status of the building funds for FY 2002 and FY 2007.

Status of State Building Funds						
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Educational Building Fund						
Beginning Balance	\$ 17,361,619	\$ 12,790,679	\$ 4,638,639	\$ 4,074,961	\$ 14,440,145	\$ 24,232,773
Second Payment of Tax Levy	8,291,870	8,995,323	9,089,600	9,430,460	9,784,102	10,151,006
First Payment of Tax Levy	13,296,973	14,830,400	15,386,540	15,963,535	16,562,168	17,183,249
Motor Vehicle Taxes	2,750,060	2,853,187	2,960,182	3,071,189	3,186,358	3,305,847
Resources Available	\$ 41,700,522	\$ 39,469,589	\$ 32,074,961	\$ 32,540,145	\$ 43,972,773	\$ 54,872,875
Estimated Expenditures	\$ 28,909,843	\$ 34,830,950	\$ 28,000,000	\$ 18,100,000	\$ 19,740,000	\$ 15,000,000
Correctional Institutions Building Fund						
Beginning Balance	\$ 2,887,175	\$ 2,922,864	\$ 13,663	\$ 13,663	\$ 13,663	\$ 13,663
Gaming Revenues	5,242,472	5,147,225	5,000,000	5,000,000	5,000,000	5,000,000
Resources Available	\$ 8,129,647	\$ 8,070,089	\$ 5,013,663	\$ 5,013,663	\$ 5,013,663	\$ 5,013,663
Estimated Expenditures	\$ 5,206,783	\$ 8,056,426	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
State Institutions Building Fund						
Beginning Balance	\$ 15,574,113	\$ 14,071,806	\$ 15,336,264	\$ 15,000,967	\$ 20,540,555	\$ 26,507,870
Second Payment of Tax Levy	4,145,917	4,498,452	4,544,800	4,715,230	4,892,051	5,075,503
First Payment of Tax Levy	6,648,054	7,415,200	7,693,270	7,981,768	8,281,084	8,591,625
Motor Vehicle Taxes	1,375,028	1,426,594	1,480,091	1,535,592	1,593,179	1,652,923
Resources Available	\$ 27,743,113	\$ 27,412,051	\$ 29,054,426	\$ 29,233,555	\$ 35,306,870	\$ 41,827,920
Estimated Expenditures	\$ 13,671,306	\$ 12,075,787	\$ 14,053,459	\$ 8,693,000	\$ 8,799,000	\$ 9,000,000

* The \$13,671,306 in operating expenses from the SIBF for FY 2002 includes \$42,878 not shown in the table at the end of this section.

The pie chart below depicts the approved capital budget by source of financing.



Project Adjustments

Following is a brief description of the changes the Legislature made to the Governor's recommendations on capital projects.

General Government

Judiciary

The Legislature deleted \$114,400 from the State General Fund in FY 2004 for renovation of the Judicial Center. The renovation would have provided additional offices for judges, but because legislation was adopted to delay the increase in the number of positions to the Kansas Court of Appeals, the renovation is not necessary at this time.

Human Resources

Kansas Commission on Veterans' Affairs

Kansas Veterans' Home Air Conditioning. The Legislature added \$587,825 from the State Institutions Building Fund for capital improvements in FY 2004. The funding will serve as the state match for a federal grant from the Veterans Administration for the HVAC system at the Kansas Veterans' Home.

Education

School for the Deaf

Dorm Renovation. The Legislature reduced the amount approved for dorm renovation by \$47,621 from the State Institutions Building Fund in FY 2004. The School received a lower bid on the renovation project. Therefore, at the School's request, the Legislature applied the savings toward roof repairs, outlined below. The School's capital projects were decreased by a net reduction of \$2,021 compared to the Governor's recommendation.

Rehabilitation & Repair. The Legislature appropriated \$45,600 from the State Institutions Building Fund in FY 2004 for repair or replacement of the Parks-Bilger, Roth, and Taylor Gym roofs. The roof repairs or replacements will prevent further damage to the School's buildings.

Board of Regents

Rehabilitation & Repair. The Governor recommended \$10.0 million from the Educational Building Fund for FY 2004 for rehabilitation and repair. The Legislature added \$3.0 million and made an identical appropriation for FY 2005. This funding is used for ongoing rehabilitation and repair of campus facilities. The funding is distributed through a formula based on total square feet for each institution.

University of Kansas

Construction Defects Recovery Fund. The Governor recommended and the Legislature concurred with the transfer of \$530,500 from the Construction Defects Recovery Fund of the Department of Administration to the Restricted Fees Fund of the University of Kansas in FY 2004. The monies were recovered from two construction defect settlements.

Public Safety

Juvenile Justice Authority

The Legislature provided the Juvenile Justice Authority with the authority to raze Root House,

which is located on the Beloit Juvenile Correctional Facility campus, so long as the cost of the project can be financed within existing resources. The condition of Root House has been deteriorating rapidly and is in such poor condition that the cost to repair the structure would exceed any future benefit the building may provide. The Facility estimates that it will cost \$12,725 to demolish the building. The agency plans to use unspent State Institutions Building Fund monies to finance the project.

Highway Patrol

Motor Carrier Projects. The Governor's recommendation included \$201,733 from the Motor Carrier Inspection Fund for FY 2004 for such projects as facility rehabilitation, repair, and scale replacement for the motor carrier inspection ports that are located throughout the state as well as the Training Center in

Salina. The Legislature deleted this funding and redirected it for support of the operating budget in lieu of State General Fund monies.

Transportation

Department of Transportation

Pay Plan. As a result of legislative adjustments to the Governor's pay plan, a reduction of \$80,906 is experienced in the Construction Program at KDOT. All expenditures in the Construction Program, including salaries, are considered capital improvements.

A complete listing of all approved projects is included in the following table. Capital expenditures by agency are summarized in Schedules 6.1 and 6.2.

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
Educational Building Fund			
Board of Regents			
Rehabilitation & Repair	--	--	13,000,000
Crumbling Classrooms--Principal	9,000,000	9,360,000	9,805,000
Emporia State University			
Rehabilitation & Repair	535,679	1,162,583	--
Fort Hays State University			
Rehabilitation & Repair	656,213	938,032	--
Kansas State University			
Rehabilitation & Repair	3,771,205	4,543,262	--
KSU--ESARP			
Grain Sci. Ctr. Value Added Prog.	500,288	2,449,712	--
Pittsburg State University			
Rehabilitation & Repair	1,311,567	775,908	--
Armory/Class/Rec. Ctr.	151,743	258,257	--
University of Kansas			
Rehabilitation & Repair	3,012,282	5,618,043	--
KU Medical Center			
Rehabilitation & Repair	1,081,598	2,003,231	--
Research Initiative	827,001	--	--
Wichita State University			
Rehabilitation & Repair	2,062,267	2,081,922	--
Subtotal--EBF	22,909,843	29,190,950	22,805,000
Crumbling Classrooms--Interest	6,000,000	5,640,000	5,195,000
Total--EBF	\$ 28,909,843	\$ 34,830,950	\$ 28,000,000
State Insts. Bldg. Fund			
Social & Rehabilitation Services			
State Hospital Rehab. & Repair	291,653	3,499,917	4,055,891
Debt Serv.--State Security Hosp.	--	--	2,125,000
Sex Predator Capacity	1,087,635	356,306	--
State Security Hospital Planning	2,227,831	372,169	--
Kansas Neurological Institute			
Rehabilitation & Repair	939,205	--	--
Larned State Hospital			
Rehabilitation & Repair	890,315	--	--
Osawatomie State Hospital			
Rehabilitation & Repair	1,115,085	97,004	--
Parsons State Hospital			
Rehabilitation & Repair	509,145	60,763	--
Rainbow Mental Health Facility			
Rehabilitation & Repair	110,142	6,667	--
Commission on Veterans' Affairs			
Rehab.& Rep.--Sold. & Vet. Home	185,535	198,496	837,825
Soldiers' Home Facility Improve.	14,156	544,296	--
School for the Deaf			
Rehabilitation & Repair	135,477	68,952	61,180
Bleacher Construction Project	6,447	--	--
Construct/Equip-Dining/Dorm	107,520	--	60,040

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
School for the Deaf Cont'd			
Student Residence Project Conti.	4,263	--	--
Fire Alarm System Upgrade	--	77,606	--
School for the Blind			
Rehabilitation & Repair	270,253	192,217	165,000
Roberts Building Renovation	21,012	22,728	--
Pool & Laundry Roof Replacement	112,310	--	--
Roof Replacement Foltz Gym	75,705	--	--
Air Conditioning Auditorium	55,701	241	--
Pool Repair	58,718	36,947	--
Dorm Renovation	5,807	706,671	399,944
Pool & Laundry Roof Replacement	1,592	--	--
Parks Bilger/Taylor Gym Roof	--	139,885	--
Asbestos Removal	337	144	--
Const./EQ Elem. School/Site Imps.	2,268	1,829	--
Juvenile Justice Authority			
Rehabilitation & Repair--Facilities	--	973,356	970,000
Debt Service--LJCF & KJCC	1,305,000	1,550,000	1,625,000
Facilities Planning Needs	5,841	15,964	--
Remodeling of Facilities	2,449,042	1,553,640	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	215,815	--	--
Topeka Juvenile Correctional Facility			
Rehabilitation & Repair	851,993	27,333	--
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	201,483	--	--
Subtotal--SIBF	13,257,286	10,503,131	10,299,880
Juvenile Justice Projects--Interest	371,142	1,572,656	2,372,263
SRS Projects--Interest	--	--	1,381,316
Total--SIBF	\$ 13,628,428	\$ 12,075,787	\$ 14,053,459
Correctional Insts. Bldg Fund			
Department of Corrections			
Rehabilitation & Repair	99,002	3,799,879	3,310,303
Debt Service--Rev. Refund. Bond	810,000	1,989,697	1,689,697
El Dorado Correctional Facility			
Rehabilitation & Repair	66,994	15,157	--
Hutchinson Correctional Facility			
Rehabilitation & Repair	883,729	1,090,861	--
Lansing Correctional Facility			
Rehabilitation & Repair	746,415	741,869	--
Larned Correct. Mental Health Fac.			
Rehabilitation & Repair	56,731	42,532	--
Norton Correctional Facility			
Rehabilitation & Repair	207,626	65,078	--
Topeka Correctional Facility			
Rehabilitation & Repair	1,461,603	154,401	--
Winfield Correctional Facility			
Rehabilitation & Repair	142,211	156,952	--
Subtotal--CIBF	4,474,311	8,056,426	5,000,000

Expenditures for Capital Improvements by Project

	<u>FY 2002 Actual</u>		<u>FY 2003 Approved</u>		<u>FY 2004 Approved</u>
Corrections Projects--Interest	732,472		--		--
Total--CIBF	\$ 5,206,783	\$	8,056,426	\$	5,000,000
State General Fund					
Department of Administration					
Rehab. & Repair--State Facilities	1,825		122,831		--
Rehab. & Repair--Judicial Center	69,573		105,117		--
Debt Serv.--Energy Conserv. Imps.	2,080,000		1,750,000		1,735,000
Debt Serv.--Statehouse Imps.	--		815,000		1,900,000
Debt Serv.--Judicial Center	--		40,000		55,000
Statehouse Grounds & Facs. Imps.	101,177		313,289		--
Judicial Ctr. Remodel A.G. Offices	4,500		90,206		--
Judicial Center Improvements	--		124,343		--
Judiciary					
Remodel 2nd Floor of Jud. Ctr.	--		114,400		--
Larned State Hospital					
Rehabilitation & Repair	3,899		--		--
Osawatomie State Hospital					
Rehabilitation & Repair	593		--		--
Department of Human Resources					
Purchase 1430 Topeka Blvd.	--		4,250		10,200
School for the Deaf					
Operating Expenditures	124		--		--
Board of Regents					
Debt Serv.--Facilities Upgrade	4,325		--		--
Fort Hays State University					
Rehabilitation & Repair	68,208		--		--
Kansas State University					
Rehabilitation & Repair	96,565		--		--
Lease Purchase of Aeronautical Ctr.	189,446		189,446		189,446
KSU--Vet. Med.					
Rehabilitation & Repair	2,356		--		--
KSU--ESARP					
Rehabilitation & Repair	183,374		--		--
Pittsburg State University					
Rehabilitation & Repair	127,473		--		--
University of Kansas					
Rehabilitation & Repair	1,458,997		--		--
KU Medical Center					
Rehabilitation & Repair	163,230		--		--
Wichita State University					
Rehabilitation & Repair	3,106		--		--
Historical Society					
Rehabilitation & Repair	130,967		47,089		46,550
Department of Corrections					
Debt Serv.--EDCF Site Utilities	--		1,256,000		--
Debt Serv.--Wichita Work Release	130,000		140,000		140,000
Debt Serv.--ECF	665,000		1,255,000		1,310,000
Debt Serv.--Labette Conserv. Camp	115,000		115,000		120,000
Debt Serv.--TCF & LCF Bond	818,547		811,000		905,000

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
Department of Corrections Cont'd			
Debt Serv.--RDU Reloc. Bond	530,000	545,000	565,000
Debt Serv.--Rev. Refund. Bond	4,290,150	2,564,228	3,987,113
Ellsworth Correctional Facility			
Rehabilitation & Repair	77,327	15,320	--
Hutchinson Correctional Facility			
Fac. Conservation Imp. Prog. Lease	--	83,694	218,382
Adjutant General			
Debt Service--Armory Repair	--	175,000	215,000
Heater, Alarm, & Feasibility Study	8,706	--	--
Kansas Bureau of Investigation			
Rehabilitation & Repair	29,907	--	--
Debt Serv.--Headquarters Building	190,000	205,000	210,000
Facility Needs Assessment	--	--	--
Department of Wildlife & Parks			
State Park Maintenance	6,433	34,872	--
Gen'l Maint: Admin	493	--	--
Gen'l Maint: Parks	2,516	--	--
Wetlands Acquisition & Devel.	339,553	--	--
Department of Transportation			
Construction Contracts	94,288,021	--	--
Total--State General Fund	\$ 106,181,391	\$ 10,916,085	\$ 11,606,691
Regents Restricted Funds			
Emporia State University			
Rehabilitation & Repair	2,859,643	260,344	145,156
Debt Serv.--Student Facilities	441,000	461,000	471,000
Parking Lot Improvements	62,390	90,000	90,000
Fort Hays State University			
Rehabilitation & Repair	1,216,892	--	--
Debt Serv.--Student Facilities	195,000	205,000	210,000
Parking Lot Improvements	125,556	600,000	300,000
Kansas State University			
Rehabilitation & Repair	4,891,105	--	--
Debt Serv.--Campus Facilities	303,665	338,205	348,348
Debt Serv.--Student Facilities	1,970,000	2,005,000	2,100,000
Construct Food Safety Rsrch. Fac.	--	--	6,000,000
Parking Lot Improvements	315,517	800,000	800,000
Galachia Addition	--	--	500,126
Renovation of Residence Halls	--	--	1,200,000
KSU--Vet Med.			
Rehabilitation & Repair	46,760	--	--
Construct Equine Locomotion Ctr.	--	--	400,000
Biosecurity Level 2 Lab. Renovation	--	--	300,000
KSU--ESARP			
Rehabilitation & Repair	1,160,880	--	--
Construct Greenhouse Laboratory	--	--	75,000
Construct Horticulture Research Ctr.	--	--	75,000
Construct Grain Sci. Ctr. Feed Mill	--	5,000,000	--
Construct Grain Sci. Ctr. Flour Mill	--	5,000,000	--
Constr. Grn. Sci. Ctr. Val. Add. Fac.	--	4,000,000	--

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
KSU--ESARP Cont'd			
Constr. Grn. Sci. Ctr. Int'l Grns. Fac.	--	--	4,000,000
Constr. Hort.--Forestry Res./Ed. Ctr.	--	1,000,000	--
Pittsburg State University			
Rehabilitation & Repair	1,206,288	--	--
Debt Serv.--Administration Bldg.	110,000	115,000	120,000
Debt Serv.--Student Facilities	210,000	220,000	230,000
Construct Polymer Research Ctr.	--	--	300,000
Construct Armory/Class./Rec. Ctr.	--	--	1,767,000
Parking Maint. & Imps.	350,532	200,000	200,000
Housing Maint. and Imps.	395,483	1,250,000	560,000
Hosp. and Student Hlth. Ctr. Imps.	--	100,000	550,000
University of Kansas			
Rehabilitation & Repair	448,577	952,940	500,000
Edwards Campus Expansion	1,045,440	1,000,000	--
Construct Dole Institute	6,976,824	714,718	--
Construct Stud. Rec. & Fitness Ctr.	13,408,499	2,267,220	70,389
Parking Lot Maintenance	324,174	250,000	300,000
Implement Landscape Master Plan	--	750,105	1,420,025
Law Enforcement Train. Ctr. Improv.	--	276,668	--
Other Capital Projects	4,998,690	--	--
Renovate Mallot Hall Med. Chem.	361,493	--	2,800,000
Ellsworth Hall Renovation	10,045,869	1,130,640	--
Athletic Facility Renovation	--	308,429	--
Kansas Union Renovation	5,539,410	--	--
Debt Serv.--Campus Facilities	585,000	595,000	630,000
Debt Serv.--Student Facilities	4,240,000	2,260,000	2,615,000
KU Medical Center			
Rehabilitation & Repair	2,219,864	173,552	--
Debt Serv.--Center Facilities	585,000	433,914	300,000
KU Medical Center Cont.			
Clinic Expansion	--	--	2,812,000
Research Initiative Construction	5,742,651	2,276,638	--
Parking Lot/Garage Maintenance	--	50,000	550,000
Wahl Hall Renovation	--	2,850,000	250,000
Wichita State University			
Rehabilitation & Repair	1,882,957	2,929	--
Debt Serv.--Student Facilities	570,000	600,000	630,000
Total--Regents Rest. Funds	\$ 74,835,159	\$ 38,537,302	\$ 33,619,044

Special Revenue Funds

Department of Administration			
Rehab. & Repair for State Facilities	--	143,886	--
Rehab. & Repair for Judicial Ctr.	--	100,000	--
Grounds Shop Debt Service	14,002	15,315	16,752
Executive Mansion Gifts	5,024	--	--
Ad Astra Sculpture Construction	32,460	--	--
Top. St. Hosp. Cemetery Memorial	--	20,000	180,000
Docking 9th Street Right-of-Way	--	70,000	--
Capitol Dome Reinforcement	--	300,200	--
Memorial Hall Parking Construction	43,341	--	--
Parking Imps. & Gen'l Repairs	12,000	178,000	95,000
Judicial Center Improvements	--	77,970	--

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
Department of Commerce			
Travel Info. Ctrs. Rehab. & Repair	41,672	--	--
Insurance Department			
Rehabilitation & Repair	141,189	20,000	20,000
Debt Serv.--Insurance Building	120,000	130,000	140,000
Social & Rehabilitation Services			
Rehab. & Rep. Chanute Area Office	165,957	300,000	300,000
Larned State Hospital			
Rehabilitation & Repair	4,191	--	--
Department of Human Resources			
Rehabilitation & Repair	22,274	50,000	183,550
Remodel Administration Building	--	155,000	140,000
Purchase 1430 Topeka Blvd.	--	20,750	49,800
Kansas City Local Office Repair	--	96,750	--
Remodel Admin. Bldg. (Planning)	--	167,838	--
Commission on Veterans' Affairs			
Rehabilitation & Repair	628	--	--
Veterans' Cemeteries Construction	3,075,883	7,523,106	7,016,640
Facility Improvements	--	1,010,835	--
Fort Hays State University			
Rehabilitation & Repair	595	--	--
Wichita State University			
Aviation Research	--	--	1,000,000
Historical Society			
Rehabilitation & Repair	106,139	--	--
Rehab. & Rep.--Shawnee Mission	51,977	--	--
Rehab. & Rep.--Grinter House	--	20,500	--
Rehab. & Rep.--Nat. Am. Herit. Mus.	--	19,200	--
Rehab. & Rep.--Wm.A.White Home	56,389	183,102	--
Rehab. & Rep.--Ft. Hays Hist. Site	15,600	--	--
Department of Corrections			
Rehabilitation & Repair--Institutions	--	--	360,000
Rehabilitation & Repair--KCI	231,028	26,000	28,200
Debt Service--Rev. Refund. Bond	891,303	2,010,075	523,190
Debt Service--EDCF Site Utilities	1,180,000	415,000	--
Debt Service--TCF & LCF	--	49,000	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	692,760	137,680	--
Lansing Correctional Facility			
Rehabilitation & Repair	34,413	--	--
Juvenile Justice Authority			
Debt Serv.--Juvenile Det. Ctrs.	310,000	425,000	435,000
Facility Expansion	5,500,000	--	--
Byrne Grant Info. Tech. Proj	--	493,496	--
Adjutant General			
Rehab. & Repair--Armories	893,219	--	--
Debt Service--Armory Repair	100,000	--	--
Carpet, HVAC Parts, Feasib. Study	21,200	--	--
HVAC, Reroofing Armories	889,275	--	--
Kansas Bureau of Investigation			
Remodel Great Bend Facility	35,329	--	--

Expenditures for Capital Improvements by Project

	FY 2002 Actual	FY 2003 Approved	FY 2004 Approved
Highway Patrol			
Rehab. & Repair, Scale Replace.	44,123	270,249	50,000
Debt Service--Training Center	415,000	385,000	405,000
Debt Service--Fleet Center	--	109,456	116,207
Debt Service--Port Modernization	--	41,817	--
State Fair			
Rehabilitation & Repair	1,131,753	170,500	101,500
Debt Service--Master CI Plan	--	--	630,000
Department of Wildlife & Parks			
Water Intake Line--Milford Hatch.	--	--	1,282,110
River Access	100,000	322,242	220,000
Motorboat Access Facilities	692,851	1,858,147	822,000
State Park Maintenance	943,098	1,965,618	1,153,600
Land Acquisition	449,000	967,245	500,000
Wetlands Acquisition & Devel.	827,319	625,640	450,000
Public Lands Maintenance	956,883	1,164,957	235,000
State Park Maintenance (ADA)	--	209,000	192,000
Roads Maintenance & Development	1,886,176	1,866,826	1,500,000
Bridge Maintenance	76,880	730,490	200,000
General Maint: Administration	17,719	--	--
Gen'l Maint: Law Enforcement	6,402	--	--
Gen'l Maint: Parks	44,573	--	--
Gen'l Maint: Fish., Wild., Lands	68,045	--	--
Dam Repair	262,680	2,132,747	--
Public Lands Maintenance	24,113	164,432	--
Total--Spec. Revenue Funds	\$ 22,634,463	\$ 27,143,069	\$ 18,345,549
State Highway Fund			
Department of Transportation			
KDOT Buildings--Rehab. & Repair	4,380,638	13,404,582	4,999,283
Debt Service--Projects	45,095,000	47,405,000	49,880,000
Design Contracts	27,617,697	40,287,225	26,342,350
Construction Operations	64,719,812	72,482,998	76,211,526
Construction Contracts	273,800,710	606,405,000	556,949,652
City/County Construction	94,336,187	129,399,000	136,724,000
Substantial Maintenance	139,235,108	168,747,000	174,925,000
Total--State Highway Fund	\$ 649,185,152	\$ 1,078,130,805	\$ 1,026,031,811
Total--Statewide Cap. Imps.	\$ 893,477,605	\$ 1,202,477,768	\$ 1,127,707,975
Department of Administration			
Rehabilitation & Repair	126,501	355,276	200,000
Landon Debt Service	919,972	939,145	562,250
Print Plant Debt Service	131,621	138,676	166,417
Memorial Hall Debt Service	185,000	195,000	205,000
Motor Pool Shop Debt Service	21,456	23,837	26,484
Debt Serv.--Docking Cooling Tow.	--	44,808	111,535
Landon Elec. Sys. Fail Mode Study	--	180,000	--
Landon Fail Safe Power Supply	488,116	399,745	--
State of Kansas Building Projects	--	315,000	330,000
Capitol Complex Study	--	--	400,000
Memorial Hall-LSOB Steam Tunnel	11,815	--	--
Docking 11th Floor Re-Roofing	73,012	--	--
Landon Building Assessment	--	250,000	--

Expenditures for Capital Improvements by Project

	FY 2002		FY 2003		FY 2004
	Actual		Approved		Approved
Department of Administration Cont'd					
Docking Building Assessment	--		250,000		--
Docking Elec. Equip. Condition	--		40,000		--
Capitol Complex Tunnels	--		233,290		--
Landon Roof Repairs	--		--		86,000
Capitol Complex Refrigerant Rod	--		--		80,000
Docking Penthouse Roof Replace.	--		--		91,000
Landon Security Improvements	--		30,000		--
Landon Fire Pump Replacement	--		--		75,000
Landon Electrical Controls Upgrade	--		--		40,000
Docking Lighting Control Systems	--		--		110,000
SBG Renov. Debt Serv. Shortfall	6,155		--		--
Total--Off-Budget Expend.	\$ 1,963,648	\$	3,394,777	\$	2,483,686

Schedules 1.1-7

The left-hand page of the schedules that follow shows expenditures for FY 2003 and the right-hand page expenditures for FY 2004. Schedules 1.1 and 1.2 present a snapshot of the entire budget by various categories of expenditure, objects of expenditure, and major funding sources. Schedules 2.1 and 2.2 show total expenditures by agency from all funding sources and from the State General Fund only. Schedules 3.1 through 6.2 present expenditure details by the major expenditure categories of State Operations; Aid to Local Governments; Other Assistance, Grants, and Benefits; and Capital Improvements. Schedule 7 compares authorized positions. All amounts compare the Governor's recommendations and the amounts approved by the Legislature. In January 2003, the Governor submitted two state budgets to the Legislature. One was submitted only to satisfy legal requirements. The other reflected the Governor's preferences and served as the basis for all legislative deliberations and for the comparisons made in this report.

Non-expense items are not counted as reportable expenditures in the state budget and are excluded from the schedules. These are expenditures without an effect on an agency's budget, such as expenses for supplies that are subsequently reimbursed. Adding them to an agency's expenditure totals would overstate the true cost of government operations.

2003 HB 2397 authorizes the Governor to accelerate a portion of property tax payments that traditionally has been paid in June 2004 to May 2004. Moving this date means that school districts will receive an additional \$163.1 million in local revenues in June 2004, which reduces the state's obligation for aid to schools in FY 2004 by that same amount. The Governor must announce her intent to exercise this authority between August 1, 2003, and September 30, 2003. Expenditure data in these schedules for FY 2004, which reflect the approved budget at the time of adjournment, do not account for the acceleration of property taxes and capture of these savings to the state.

The schedules reflect technical adjustments to the Governor's budget recommendation that were made after publication of *The FY 2004 Governor's Budget Report*. For this reason, the amounts representing the Governor's recommendation in *The FY 2004*

Governor's Budget Report are different from those in *The Comparison Report*. Expenditures from all funding sources in the FY 2003 Governor's Recommendation column of Schedules 1.1, 2.1, and 3.1 were increased by \$858,000 from the amount reported in *The FY 2004 Governor's Budget Report*. This adjustment reflects that special revenue fund balances were transferred to the State General Fund for the savings associated with the death and disability moratorium instead of reducing expenditures. *The FY 2004 Governor's Budget Report* assumed the expenditures from those funds would be reduced. Because the implementing language in the appropriations bill proviso made no authorization for such reductions, the expenditure amounts were ultimately not reduced. Additionally, expenditures from the State General Fund for operating expenditures are \$4.6 million higher and expenditures from the State General Fund for aid to local governments are \$4.6 million lower than was reported in *The FY 2004 Governor's Budget Report*. This adjustment in Schedules 1.1, 1.2, 3.1, 3.2, 4.1, and 4.2 accurately reflects the savings realized from the moratorium on death and disability payments for school districts as a change to local aid, and not state salaries.

Expenditures from all funding sources in the FY 2004 Governor's Recommendation column of Schedules 1.1, 2.1, and 3.1 were increased by \$3,355,659 from the amount reported in *The FY 2004 Governor's Budget Report*. This adjustment reflects that special revenue fund balances were transferred to capture the savings associated with the death and disability moratorium rather than expenditures being reduced. Expenditures shown in the FY 2004 Governor's Recommendation column are also \$1,125 higher than was reported in *The FY 2004 Governor's Budget Report* in Schedules 1.1, 1.2, 2.1, 2.2, 3.1, and 3.2 to reflect the State General Fund savings actually realized through a 25.0 percent reduction in dues and subscriptions. Additionally, expenditures from the State General Fund for operating expenditures are \$15.4 million higher and expenditures from the State General Fund for aid to local governments are \$15.4 million lower than was reported in *The FY 2004 Governor's Budget Report*. This adjustment in Schedules 1.1, 1.2, 3.1, 3.2, 4.1, and 4.2 accurately reflects the savings realized from the moratorium on death and disability payments for school districts as a change to local aid, and not salaries.

Finally, expenditures from all funding sources for operating expenditures are \$701,428 lower and expenditures from all funding sources for capital improvements are \$701,428 higher than was reported in *The FY 2004 Governor's Budget Report*. This adjustment in Schedules 1.1, 3.1, and 6.1 accurately reflects the savings realized from the moratorium on

KPERS death and disability payments for salaries at KDOT that are included in the capital improvements budget. The following table details the changes between the Governor's Recommendation columns as initially published in *The FY 2004 Governor's Budget Report* and the amounts shown in this publication as the Governor's recommendations.

	<i>The Governor's Budget Report FY 2003 Governor's Recommendation</i>		<i>Comparison Report FY 2003 Governor's Recommendation</i>		<i>The Governor's Budget Report FY 2004 Governor's Recommendation</i>		<i>Comparison Report FY 2004 Governor's Recommendation</i>	
		Technical Adjustments				Technical Adjustments		
Summary of State Expenditures								
State Operations	2,869,554,880	5,458,000	2,875,012,880	2,864,605,040	18,054,231	2,882,659,271		
Aid to Local Governments	3,312,889,645	(4,600,000)	3,308,289,645	3,278,009,662	(15,400,000)	3,262,609,662		
Other Assistance	2,796,194,165	--	2,796,194,165	2,894,815,080	--	2,894,815,080		
Subtotal--Operating Expenditures	\$8,978,638,690	\$858,000	\$ 8,979,496,690	\$ 9,037,429,782	\$ 2,654,231	\$ 9,040,084,013		
Capital Improvements	1,202,477,768	--	1,202,477,768	1,122,852,340	701,428	1,123,553,768		
Total Expenditures	\$10,181,116,458	\$858,000	\$10,181,974,458	\$10,160,282,122	\$ 3,355,659	\$10,163,637,781		
Expenditures by Fund Class								
State General Fund	4,358,312,173	--	4,358,312,173	4,493,432,144	1,125	4,493,433,269		
Water Plan	16,688,072	--	16,688,072	14,986,949	9,631	14,996,580		
EDIF	38,644,222	--	38,644,222	38,707,918	85,309	38,793,227		
State Highway Fund	1,226,312,031	--	1,226,312,031	1,200,134,947	2,296,805	1,202,431,752		
Other Funds	4,541,159,960	858,000	4,542,017,960	4,413,020,164	962,789	4,413,982,953		
Total--Expenditures	\$10,181,116,458	\$858,000	\$10,181,974,458	\$10,160,282,122	\$ 3,355,659	\$10,163,637,781		

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Summary of State Expenditures					
State Operations	2,875,012,880	(759,612)	(253,997)	--	2,873,999,271
Aid to Local Governments	3,308,289,645	49,112,938	(213,300,000)	--	3,144,102,583
Other Assistance	2,796,194,165	(1,892,616)	6,392,009	--	2,800,693,558
Subtotal--Operating Expenditures	\$ 8,979,496,690	\$46,460,710	(\$207,161,988)	\$ --	\$ 8,818,795,412
Capital Improvements	1,202,477,768	--	--	--	1,202,477,768
Total Expenditures	\$10,181,974,458	\$46,460,710	(\$207,161,988)	\$ --	\$10,021,273,180
Expenditures by Object					
Salaries & Wages	1,788,088,231	129,311	20,342	--	1,788,237,884
Contractual Services	748,187,534	(898,923)	(399,669)	--	746,888,942
Commodities	161,116,124	10,000	--	--	161,126,124
Capital Outlay	103,135,470	--	125,330	--	103,260,800
Debt Services	96,549,771	--	--	--	96,549,771
Operating Adjustments	(22,064,250)	--	--	--	(22,064,250)
Subtotal--State Operations	\$ 2,875,012,880	(\$ 759,612)	(\$ 253,997)	\$ --	\$ 2,873,999,271
Aid to Local Governments	3,308,289,645	49,112,938	(213,300,000)	--	3,144,102,583
Other Assistance	2,796,194,165	(1,892,616)	6,392,009	--	2,800,693,558
Subtotal--Operating Expenditures	\$ 8,979,496,690	\$46,460,710	(\$207,161,988)	\$ --	\$ 8,818,795,412
Capital Improvements	1,202,477,768	--	--	--	1,202,477,768
Total Expenditures	\$10,181,974,458	\$46,460,710	(\$207,161,988)	\$ --	\$10,021,273,180
Expenditures by Fund Class					
State General Fund	4,358,312,173	2,141,278	(210,107,129)	--	4,150,346,322
Water Plan	16,688,072	(10,000)	--	--	16,678,072
EDIF	38,644,222	--	(200,000)	--	38,444,222
Children's Initiatives Fund	44,838,724	--	(300,000)	--	44,538,724
State Budget Stabilization Fund	373,322	--	--	--	373,322
State Highway Fund	1,226,312,031	--	--	--	1,226,312,031
Educational Building Fund	34,830,950	--	--	--	34,830,950
State Institutions Building Fund	12,075,787	--	--	--	12,075,787
Correctional Building Fund	8,056,426	--	--	--	8,056,426
Other Funds	4,441,842,751	44,329,432	3,445,141	--	4,489,617,324
Total--Expenditures	\$10,181,974,458	\$46,460,710	(\$207,161,988)	\$ --	\$10,021,273,180

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2004 Approved Budget
Summary of State Expenditures					
State Operations	2,882,659,271	(2,149,797)	5,360,171	(245,000)	2,885,624,645
Aid to Local Governments	3,262,609,662	(117,938,824)	164,334,672	--	3,309,005,510
Other Assistance	2,894,815,080	(802,612)	1,617,982	--	2,895,630,450
Subtotal--Operating Expenditures	\$ 9,040,084,013	(\$120,891,233)	\$171,312,825	(\$ 245,000)	\$ 9,090,260,605
Capital Improvements	1,123,553,768	(34,558)	4,188,765	--	1,127,707,975
Total Expenditures	\$10,163,637,781	(\$120,925,791)	\$175,501,590	(\$ 245,000)	\$10,217,968,580
Expenditures by Object					
Salaries & Wages	1,822,178,549	(2,434,235)	(2,058,110)	(227,198)	1,817,459,006
Contractual Services	726,777,102	189,375	4,696,198	(17,802)	731,644,873
Commodities	159,078,249	(77,613)	(4,730)	--	158,995,906
Capital Outlay	103,828,775	341,640	845,600	--	105,016,015
Debt Services	94,553,559	--	1,933,094	--	96,486,653
Operating Adjustments	(23,756,963)	(168,964)	(51,881)	--	(23,977,808)
Subtotal--State Operations	\$ 2,882,659,271	(\$ 2,149,797)	\$ 5,360,171	(\$ 245,000)	\$ 2,885,624,645
Aid to Local Governments	3,262,609,662	(117,938,824)	164,334,672	--	3,309,005,510
Other Assistance	2,894,815,080	(802,612)	1,617,982	--	2,895,630,450
Subtotal--Operating Expenditures	\$ 9,040,084,013	(\$120,891,233)	\$171,312,825	(\$ 245,000)	\$ 9,090,260,605
Capital Improvements	1,123,553,768	(34,558)	4,188,765	--	1,127,707,975
Total Expenditures	\$10,163,637,781	(\$120,925,791)	\$175,501,590	(\$ 245,000)	\$10,217,968,580
Expenditures by Fund Class					
State General Fund	4,493,433,269	(159,943,885)	199,631,841	(160,000)	4,532,961,225
Water Plan	14,996,580	(434)	(9,197)	--	14,986,949
EDIF	38,793,227	18,211	(30,050)	--	38,781,388
Children's Initiatives Fund	46,153,000	--	(250,000)	--	45,903,000
State Budget Stabilization Fund	--	--	--	--	--
State Highway Fund	1,202,431,752	(363,754)	(31,301,715)	--	1,170,766,283
Educational Building Fund	25,000,000	--	3,000,000	--	28,000,000
State Institutions Building Fund	13,467,655	--	585,804	--	14,053,459
Correctional Building Fund	5,000,000	--	--	--	5,000,000
Other Funds	4,324,362,298	39,364,071	3,874,907	(85,000)	4,367,516,276
Total--Expenditures	\$10,163,637,781	(\$120,925,791)	\$175,501,590	(\$ 245,000)	\$10,217,968,580

Schedule 1.2--State Expenditures from the State General Fund

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Salaries and Wages	900,220,184	114,321	4,126	--	900,338,631
Other Operating Expenditures	261,820,216	(170,125)	251,941	--	261,902,032
Subtotal--State Operations	\$1,162,040,400	(\$55,804)	\$ 256,067	\$ --	\$1,162,240,663
Aid to Local Governments	2,531,568,312	(423,000)	(213,000,000)	--	2,318,145,312
Other Assistance	653,787,376	2,677,082	2,636,804	--	659,101,262
Subtotal--Operating Expenditures	\$4,347,396,088	\$2,198,278	(\$210,107,129)	\$ --	\$4,139,487,237
Capital Improvements	10,916,085	(57,000)	--	--	10,859,085
Total Expenditures	\$4,358,312,173	\$2,141,278	(\$210,107,129)	\$ --	\$4,150,346,322
State Operations					
General Government	181,029,251	541,347	523,941	--	182,094,539
Human Resources	146,012,186	33,251	4,126	--	146,049,563
Education	565,820,706	6,746	(289,000)	--	565,538,452
Public Safety	246,998,613	(640,761)	17,000	--	246,374,852
Agriculture & Natural Resources	22,179,644	3,613	--	--	22,183,257
Transportation	--	--	--	--	--
Subtotal--State Operations	\$1,162,040,400	(\$55,804)	\$ 256,067	\$ --	\$1,162,240,663
Aid to Local Governments					
General Government	376,673	--	--	--	376,673
Human Resources	58,461,871	--	--	--	58,461,871
Education	2,435,271,315	(423,000)	(213,000,000)	--	2,221,848,315
Public Safety	37,458,453	--	--	--	37,458,453
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$2,531,568,312	(\$ 423,000)	(\$213,000,000)	\$ --	\$2,318,145,312
Other Assistance					
General Government	2,219,621	--	--	--	2,219,621
Human Resources	621,933,007	2,677,082	2,636,804	--	627,246,893
Education	20,827,635	--	--	--	20,827,635
Public Safety	8,807,113	--	--	--	8,807,113
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 653,787,376	\$2,677,082	\$ 2,636,804	\$ --	\$ 659,101,262
Capital Improvements					
General Government	3,475,186	--	--	--	3,475,186
Human Resources	4,250	--	--	--	4,250
Education	236,535	--	--	--	236,535
Public Safety	7,165,242	(57,000)	--	--	7,108,242
Agriculture & Natural Resources	34,872	--	--	--	34,872
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 10,916,085	(\$ 57,000)	\$ --	\$ --	\$ 10,859,085
Total Expenditures	\$4,358,312,173	\$2,141,278	(\$210,107,129)	\$ --	\$4,150,346,322

Schedule 1.2--State Expenditures from the State General Fund

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Salaries and Wages	913,569,015	206,455	24,535,448	(159,000)	938,151,918
Other Operating Expenditures	255,508,784	(1,903,504)	6,979,069	(1,000)	260,583,349
Subtotal--State Operations	\$1,169,077,799	(\$ 1,697,049)	\$31,514,517	(\$ 160,000)	\$1,198,735,267
Aid to Local Governments	2,530,393,055	(160,839,655)	164,991,340	--	2,534,544,740
Other Assistance	782,241,324	2,592,819	3,240,384	--	788,074,527
Subtotal--Operating Expenditures	\$4,481,712,178	(\$159,943,885)	\$199,746,241	(\$ 160,000)	\$4,521,354,534
Capital Improvements	11,721,091	--	(114,400)	--	11,606,691
Total Expenditures	\$4,493,433,269	(\$159,943,885)	\$199,631,841	(\$ 160,000)	\$4,532,961,225
State Operations					
General Government	164,466,872	12,011	(1,199,010)	(60,000)	163,219,873
Human Resources	167,211,772	(149,302)	279,946	--	167,342,416
Education	571,603,943	(186,301)	(24,307)	--	571,393,335
Public Safety	240,620,781	(1,364,770)	32,494,834	(100,000)	271,650,845
Agriculture & Natural Resources	25,174,431	(8,687)	(36,946)	--	25,128,798
Transportation	--	--	--	--	--
Subtotal--State Operations	\$1,169,077,799	(\$ 1,697,049)	\$31,514,517	(\$ 160,000)	\$1,198,735,267
Aid to Local Governments					
General Government	374,949	225,000	--	--	599,949
Human Resources	64,434,341	470,000	1,200,000	--	66,104,341
Education	2,432,600,079	(160,234,655)	161,350,000	--	2,433,715,424
Public Safety	32,983,686	(1,300,000)	2,441,340	--	34,125,026
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$2,530,393,055	(\$160,839,655)	\$ 164,991,340	\$ --	\$2,534,544,740
Other Assistance					
General Government	1,964,404	(47,055)	--	--	1,917,349
Human Resources	750,483,049	2,639,874	1,955,384	--	755,078,307
Education	20,633,253	--	1,285,000	--	21,918,253
Public Safety	9,160,618	--	--	--	9,160,618
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 782,241,324	\$ 2,592,819	\$ 3,240,384	\$ --	\$ 788,074,527
Capital Improvements					
General Government	3,804,400	--	(114,400)	--	3,690,000
Human Resources	10,200	--	--	--	10,200
Education	235,996	--	--	--	235,996
Public Safety	7,670,495	--	--	--	7,670,495
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 11,721,091	\$ --	(\$ 114,400)	\$ --	\$ 11,606,691
Total Expenditures	\$4,493,433,269	(\$159,943,885)	\$199,631,841	(\$ 160,000)	\$4,532,961,225

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
General Government					
Department of Administration	28,891,201	3,227	--	--	28,894,428
Kansas Corporation Commission	17,530,309	--	--	--	17,530,309
Citizens' Utility Ratepayer Board	654,683	--	--	--	654,683
Kansas Human Rights Commission	1,860,906	319	--	--	1,861,225
Board of Indigents' Defense Services	15,991,912	502,354	500,000	--	16,994,266
Health Care Stabilization	29,631,105	--	23,000	--	29,654,105
Kansas Public Employees Retirement Sys.	24,906,908	--	(971,282)	--	23,935,626
Department of Commerce	115,126,342	--	--	--	115,126,342
Kansas Technology Enterprise Corporation	15,986,514	--	(200,000)	--	15,786,514
Kansas, Inc.	441,414	--	--	--	441,414
Kansas Lottery	59,970,737	--	--	--	59,970,737
Kansas Racing & Gaming Commission	6,209,735	--	--	--	6,209,735
Department of Revenue	81,267,627	332,318	250,000	--	81,849,945
Board of Tax Appeals	1,836,835	288	--	--	1,837,123
Abstracters' Board of Examiners	20,285	--	--	--	20,285
Board of Accountancy	189,663	--	--	--	189,663
Banking Department	5,699,803	--	95,830	--	5,795,633
Board of Barbering	113,266	14,990	--	--	128,256
Behavioral Sciences Regulatory Board	517,271	--	--	--	517,271
Board of Cosmetology	661,161	--	--	--	661,161
Department of Credit Unions	850,554	--	--	--	850,554
Kansas Dental Board	327,208	--	9,672	--	336,880
Governmental Ethics Commission	554,940	93	--	--	555,033
Board of Healing Arts	2,058,350	--	--	--	2,058,350
Hearing Aid Board of Examiners	19,222	--	--	--	19,222
Board of Mortuary Arts	216,514	--	--	--	216,514
Board of Nursing	1,459,832	--	--	--	1,459,832
Board of Examiners in Optometry	106,777	--	--	--	106,777
Board of Pharmacy	581,497	--	(6,784)	--	574,713
Real Estate Appraisal Board	207,855	--	--	--	207,855
Kansas Real Estate Commission	714,473	--	29,500	--	743,973
Office of the Securities Commissioner	2,132,996	--	--	--	2,132,996
Board of Technical Professions	555,193	--	--	--	555,193
Board of Veterinary Examiners	276,429	--	--	--	276,429
Office of the Governor	5,870,500	102	--	--	5,870,602
Office of the Lieutenant Governor	132,578	10	--	--	132,588
Attorney General	17,737,900	1,025	83,941	--	17,822,866
Insurance Department	19,567,601	(47,000)	--	--	19,520,601
Secretary of State	3,264,726	393	--	--	3,265,119
State Treasurer	78,679,676	280	--	--	78,679,956
Legislative Coordinating Council	705,920	165	--	--	706,085
Legislature	11,999,085	3,074	--	--	12,002,159
Legislative Research Department	2,601,811	731	--	--	2,602,542
Legislative Division of Post Audit	1,818,960	415	--	--	1,819,375
Revisor of Statutes	2,472,199	495	--	--	2,472,694
Judiciary	96,375,980	20,344	--	--	96,396,324
Judicial Council	308,987	41	--	--	309,028
Total--General Government	\$ 659,105,440	\$ 833,664	(\$ 186,123)	\$ --	\$ 659,752,981
Human Resources					
Social & Rehabilitation Services	1,987,555,651	(1,976,522)	6,292,009	--	1,991,871,138
Kansas Neurological Institute	23,972,377	2,978	--	--	23,975,355
Larned State Hospital	32,478,661	2,885	1,370	--	32,482,916
Osawatomie State Hospital	20,121,873	789	--	--	20,122,662

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Human Resources Cont'd					
Parsons State Hospital & Training Center	20,068,184	1,490	2,756	--	20,072,430
Rainbow Mental Health Facility	6,684,079	--	--	--	6,684,079
Subtotal--SRS	\$ 2,090,880,825	(\$ 1,968,380)	\$ 6,296,135	\$ --	\$ 2,095,208,580
Department on Aging	393,177,132	102,930	--	--	393,280,062
Health & Environment--Health	127,083,445	4,200	--	--	127,087,645
Department of Human Resources	405,545,954	356	--	--	405,546,310
Commission on Veterans' Affairs	22,126,723	1,378	--	--	22,128,101
Kansas Guardianship Program	997,519	151	--	--	997,670
Total--Human Resources	\$ 3,039,811,598	(\$ 1,859,365)	\$ 6,296,135	\$ --	\$ 3,044,248,368
Education					
Department of Education	2,678,353,043	49,095,130	(213,000,000)	--	2,514,448,173
School for the Blind	4,962,802	1,075	--	--	4,963,877
School for the Deaf	8,805,963	1,601	--	--	8,807,564
Subtotal--Department of Ed.	\$ 2,692,121,808	\$ 49,097,806	(\$ 213,000,000)	\$ --	\$ 2,528,219,614
Board of Regents	173,459,790	558	(49,000)	--	173,411,348
Emporia State University	58,606,188	--	(240,000)	--	58,366,188
Fort Hays State University	61,294,835	--	--	--	61,294,835
Kansas State University	352,698,883	--	--	--	352,698,883
Kansas State University--ESARP	115,175,014	--	--	--	115,175,014
KSU--Veterinary Medical Center	27,841,168	--	--	--	27,841,168
Pittsburg State University	66,237,668	--	--	--	66,237,668
University of Kansas	444,533,815	--	--	--	444,533,815
University of Kansas Medical Center	212,829,506	--	--	--	212,829,506
Wichita State University	151,321,816	--	--	--	151,321,816
Subtotal--Regents	\$ 1,663,998,683	\$ 558	(\$ 289,000)	\$ --	\$ 1,663,710,241
Kansas Arts Commission	2,083,488	77	--	--	2,083,565
Historical Society	8,414,467	1,380	--	--	8,415,847
State Library	6,559,679	275	--	--	6,559,954
Total--Education	\$ 4,373,178,125	\$ 49,100,096	(\$ 213,289,000)	\$ --	\$ 4,208,989,221
Public Safety					
Department of Corrections	111,031,793	(1,693,989)	--	--	109,337,804
El Dorado Correctional Facility	20,381,199	5,057	--	--	20,386,256
Ellsworth Correctional Facility	10,431,393	2,517	--	--	10,433,910
Hutchinson Correctional Facility	25,086,575	5,889	--	--	25,092,464
Lansing Correctional Facility	32,778,515	7,430	--	--	32,785,945
Larned Correctional Mental Health Facility	7,750,344	2,003	--	--	7,752,347
Norton Correctional Facility	12,155,141	2,963	--	--	12,158,104
Topeka Correctional Facility	11,259,533	2,563	--	--	11,262,096
Winfield Correctional Facility	9,912,788	2,201	--	--	9,914,989
Subtotal--Corrections	\$ 240,787,281	(\$ 1,663,366)	\$ --	\$ --	\$ 239,123,915
Juvenile Justice Authority	56,829,184	610	--	--	56,829,794
Atchison Juvenile Correctional Facility	6,353,896	1,171	--	--	6,355,067
Beloit Juvenile Correctional Facility	5,393,783	964	--	--	5,394,747
Larned Juvenile Correctional Facility	5,439,517	1,375	--	--	5,440,892
Topeka Juvenile Correctional Facility	12,629,545	2,274	--	--	12,631,819
Subtotal--Juvenile Justice	\$ 86,645,925	\$ 6,394	\$ --	\$ --	\$ 86,652,319
Adjutant General	42,303,134	516	17,000	--	42,320,650
Ombudsman for Corrections	184,501	47	--	--	184,548
Emergency Medical Services Board	1,009,072	--	--	--	1,009,072
State Fire Marshal	3,653,822	--	--	--	3,653,822

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Public Safety Cont'd					
Highway Patrol	52,156,127	1,410	--	--	52,157,537
Kansas Bureau of Investigation	21,656,619	11,749	--	--	21,668,368
Kansas Parole Board	501,895	(14,735)	--	--	487,160
Sentencing Commission	6,334,906	20,687	--	--	6,355,593
Total--Public Safety	\$ 455,233,282	(\$ 1,637,298)	\$ 17,000	\$ --	\$ 453,612,984
Agriculture & Natural Resources					
Department of Agriculture	21,589,349	2,500	--	--	21,591,849
Animal Health Department	2,574,747	123	--	--	2,574,870
State Conservation Commission	11,005,150	163	--	--	11,005,313
Health & Environment--Environment	62,067,027	--	--	--	62,067,027
Kansas State Fair	4,515,265	--	--	--	4,515,265
Kansas Water Office	6,108,233	(9,639)	--	--	6,098,594
Department of Wildlife & Parks	49,189,376	30,466	--	--	49,219,842
Total--Agriculture & Natural Resources	\$ 157,049,147	\$ 23,613	\$ --	\$ --	\$ 157,072,760
Transportation					
Kansas Department of Transportation	1,497,596,866	--	--	--	1,497,596,866
Total--Transportation	\$ 1,497,596,866	\$ --	\$ --	\$ --	\$ 1,497,596,866
Total Expenditures	\$10,181,974,458	\$ 46,460,710	(\$ 207,161,988)	\$ --	\$10,021,273,180

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	22,564,707	(455,144)	(19,307)	--	22,090,256
Kansas Corporation Commission	15,972,433	(3,734)	7,312	--	15,976,011
Citizens' Utility Ratepayer Board	584,689	--	(477)	--	584,212
Kansas Human Rights Commission	1,721,005	(3,323)	(3,740)	--	1,713,942
Board of Indigents' Defense Services	14,700,987	(6,873)	483,519	--	15,177,633
Health Care Stabilization	29,607,044	--	131,551	--	29,738,595
Kansas Public Employees Retirement Sys.	26,550,848	(1,848)	(1,780,461)	--	24,768,539
Department of Commerce	112,240,788	(55,452,771)	(357,465)	--	56,430,552
Kansas Technology Enterprise Corporation	13,976,398	--	322,716	--	14,299,114
Kansas, Inc.	--	453,688	--	--	453,688
Kansas Lottery	60,266,956	(1,078)	(246,356)	--	60,019,522
Kansas Racing & Gaming Commission	6,398,987	(1,581)	(5,480)	--	6,391,926
Department of Revenue	79,063,453	(7,250)	2,994,177	--	82,050,380
Board of Tax Appeals	1,559,816	(1,014)	34,730	--	1,593,532
Abstracters' Board of Examiners	19,463	--	--	--	19,463
Board of Accountancy	231,078	--	(203)	--	230,875
Banking Department	5,789,147	--	171,661	--	5,960,808
Board of Barbering	109,127	15,072	(107)	--	124,092
Behavioral Sciences Regulatory Board	496,562	--	(509)	--	496,053
Board of Cosmetology	651,940	--	(643)	--	651,297
Department of Credit Unions	831,102	--	(1,136)	--	829,966
Kansas Dental Board	318,046	--	(176)	--	317,870
Governmental Ethics Commission	562,552	43	6,062	--	568,657
Board of Healing Arts	2,062,621	300,000	(2,054)	--	2,360,567
Hearing Aid Board of Examiners	18,892	--	(22)	--	18,870
Board of Mortuary Arts	215,481	--	(233)	--	215,248
Board of Nursing	1,339,435	--	(1,434)	--	1,338,001
Board of Examiners in Optometry	105,048	--	(78)	--	104,970
Board of Pharmacy	587,478	--	(606)	--	586,872
Real Estate Appraisal Board	223,180	--	(201)	--	222,979
Kansas Real Estate Commission	717,918	--	(784)	--	717,134
Office of the Securities Commissioner	2,072,195	(226)	(2,693)	--	2,069,276
Board of Technical Professions	516,025	--	9,911	--	525,936
Board of Veterinary Examiners	241,280	1	14,762	--	256,043
Office of the Governor	12,752,072	(3,622)	356,288	--	13,104,738
Office of the Lieutenant Governor	112,934	(79)	(216)	--	112,639
Attorney General	13,220,236	(6,454)	896,365	--	14,110,147
Insurance Department	18,685,237	(330,617)	156,590	--	18,511,210
Secretary of State	3,583,996	7,871,406	(4,772)	--	11,450,630
State Treasurer	36,007,987	(1,697)	(3,661)	--	36,002,629
Legislative Coordinating Council	693,629	57	69,912	--	763,598
Legislature	12,612,061	967	(465,798)	--	12,147,230
Legislative Research Department	2,460,088	272	171,360	--	2,631,720
Legislative Division of Post Audit	1,763,519	131	39,442	--	1,803,092
Revisor of Statutes	2,402,608	152	57,505	--	2,460,265
Judiciary	93,833,887	12,409	1,482,621	--	95,328,917
Judicial Council	312,639	--	59,593	(60,000)	312,232
Total--General Government	\$ 600,757,574	(\$ 47,623,113)	\$ 4,567,465	(\$ 60,000)	\$ 557,641,926
Human Resources					
Social & Rehabilitation Services	2,151,297,113	18,214,240	(4,141,909)	--	2,165,369,444
Kansas Neurological Institute	24,496,831	(31,105)	(34,784)	--	24,430,942
Larned State Hospital	35,123,313	(44,651)	(71,645)	--	35,007,017
Osawatomie State Hospital	19,861,882	(26,476)	(31,509)	--	19,803,897
Human Resources Cont'd					
Parsons State Hospital & Training Center	20,538,643	20,742	(20,822)	--	20,538,563
Rainbow Mental Health Facility	6,869,056	4,632	(12,032)	--	6,861,656

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Subtotal--SRS	\$ 2,258,186,838	\$ 18,137,382	(\$ 4,312,701)	\$ --	\$ 2,272,011,519
Department on Aging	417,970,460	(482,074)	7,794,252	--	425,282,638
Health & Environment--Health	107,376,338	716,002	587,979	--	108,680,319
Department of Human Resources	333,347,727	15,724,680	(3,295,291)	--	345,777,116
Commission on Veterans' Affairs	20,567,628	6,348	1,256,880	--	21,830,856
Kansas Guardianship Program	1,004,736	52	28,066	--	1,032,854
Total--Human Resources	\$ 3,138,453,727	\$ 34,102,390	\$ 2,059,185	\$ --	\$ 3,174,615,302
Education					
Department of Education	2,681,594,233	(106,138,698)	161,603,315	--	2,737,058,850
School for the Blind	4,781,250	(1,639)	213,127	--	4,992,738
School for the Deaf	7,773,783	(3,688)	380,921	--	8,151,016
Subtotal--Department of Ed.	\$ 2,694,149,266	(\$ 106,144,025)	\$ 162,197,363	\$ --	\$ 2,750,202,604
Board of Regents	193,605,212	730,070	4,313,654	--	198,648,936
Emporia State University	57,389,481	(1,446)	(117,372)	--	57,270,663
Fort Hays State University	59,951,554	(708)	(223,264)	--	59,727,582
Kansas State University	357,502,951	(1,337)	(648,263)	--	356,853,351
Kansas State University--ESARP	102,536,847	(579)	(366,925)	--	102,169,343
KSU--Veterinary Medical Center	25,403,069	(585)	(68,102)	--	25,334,382
Pittsburg State University	67,026,798	(1,882)	(274,185)	--	66,750,731
University of Kansas	437,569,629	(26,165)	(716,372)	--	436,827,092
University of Kansas Medical Center	208,333,127	(4,694)	412,549	--	208,740,982
Wichita State University	149,634,321	(7,490)	1,026,798	--	150,653,629
Subtotal--Regents	\$ 1,658,952,989	\$ 685,184	\$ 3,338,518	\$ --	\$ 1,662,976,691
Kansas Arts Commission	1,997,960	23	(823)	--	1,997,160
Historical Society	7,908,988	(6,758)	(10,927)	--	7,891,303
State Library	6,526,586	97	(2,097)	--	6,524,586
Total--Education	\$ 4,369,535,789	(\$ 105,465,479)	\$ 165,522,034	\$ --	\$ 4,429,592,344
Public Safety					
Department of Corrections	108,880,041	(1,501,485)	2,485,843	--	109,864,399
El Dorado Correctional Facility	20,982,689	(11,903)	(37,615)	--	20,933,171
Ellsworth Correctional Facility	10,614,294	(4,046)	(22,334)	--	10,587,914
Hutchinson Correctional Facility	24,826,958	(10,110)	(45,917)	--	24,770,931
Lansing Correctional Facility	32,786,737	(13,057)	(58,202)	--	32,715,478
Larned Correctional Mental Health Facility	7,971,449	(4,727)	(19,994)	--	7,946,728
Norton Correctional Facility	12,417,319	(4,908)	(23,962)	--	12,388,449
Topeka Correctional Facility	11,320,935	(4,677)	(21,543)	--	11,294,715
Winfield Correctional Facility	10,057,161	(3,003)	(19,451)	--	10,034,707
Subtotal--Corrections	\$ 239,857,583	(\$ 1,557,916)	\$ 2,236,825	\$ --	\$ 240,536,492
Juvenile Justice Authority	56,838,170	(1,578)	(6,515)	--	56,830,077
Atchison Juvenile Correctional Facility	6,146,710	(2,384)	(7,529)	--	6,136,797
Beloit Juvenile Correctional Facility	5,142,301	(1,082)	(5,199)	--	5,136,020
Larned Juvenile Correctional Facility	7,744,945	(4,294)	(9,027)	--	7,731,624
Topeka Juvenile Correctional Facility	13,925,524	(5,598)	(16,036)	--	13,903,890
Subtotal--Juvenile Justice	\$ 89,797,650	(\$ 14,936)	(\$ 44,306)	\$ --	\$ 89,738,408
Adjutant General	37,344,973	(4,691)	(5,989)	--	37,334,293
Ombudsman for Corrections	--	--	185,000	(185,000)	--
Emergency Medical Services Board	926,668	(100,535)	50,235	--	876,368
State Fire Marshal	3,544,507	(1)	(3,694)	--	3,540,812

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Public Safety Cont'd					
Highway Patrol	58,934,038	(69,002)	(2,424,938)	--	56,440,098
Kansas Bureau of Investigation	19,386,792	(13,776)	(18,630)	--	19,354,386
Kansas Parole Board	491,495	(62,428)	(2,228)	--	426,839
Sentencing Commission	730,469	(3,147)	3,689,755	--	4,417,077
Total--Public Safety	\$ 451,014,175	(\$ 1,826,432)	\$ 3,662,030	(\$ 185,000)	\$ 452,664,773
Agriculture & Natural Resources					
Department of Agriculture	19,944,926	(12,050)	(39,473)	--	19,893,403
Animal Health Department	2,378,115	(419)	(3,383)	--	2,374,313
State Conservation Commission	9,537,115	(488)	(1,328)	--	9,535,299
Health & Environment--Environment	59,567,131	--	--	--	59,567,131
Kansas State Fair	5,244,050	--	(2,246)	--	5,241,804
Kansas Water Office	5,638,454	(553)	(2,931)	--	5,634,970
Department of Wildlife & Parks	43,455,356	(3,812)	(39,045)	--	43,412,499
Total--Agriculture & Natural Resources	\$ 145,765,147	(\$ 17,322)	(\$ 88,406)	\$ --	\$ 145,659,419
Transportation					
Kansas Department of Transportation	1,458,111,369	(95,835)	(220,718)	--	1,457,794,816
Total--Transportation	\$ 1,458,111,369	(\$ 95,835)	(\$ 220,718)	\$ --	\$ 1,457,794,816
Total Expenditures	\$10,163,637,781	(\$ 120,925,791)	\$ 175,501,590	(\$ 245,000)	\$10,217,968,580

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration	25,446,424	3,227	--	--	25,449,651
Kansas Human Rights Commission	1,401,705	319	--	--	1,402,024
Board of Indigents' Defense Services	15,564,927	502,354	500,000	--	16,567,281
Department of Commerce	188,325	--	--	--	188,325
Department of Revenue	31,220,586	7,991	--	--	31,228,577
Board of Tax Appeals	1,822,335	288	--	--	1,822,623
Governmental Ethics Commission	437,815	93	--	--	437,908
Office of the Governor	2,039,952	102	--	--	2,040,054
Office of the Lieutenant Governor	132,578	10	--	--	132,588
Attorney General	5,257,671	1,025	83,941	--	5,342,637
Secretary of State	1,629,049	393	--	--	1,629,442
State Treasurer	1,482,347	280	--	--	1,482,627
Legislative Coordinating Council	705,920	165	--	--	706,085
Legislature	11,831,132	3,074	(60,000)	--	11,774,206
Legislative Research Department	2,601,811	731	--	--	2,602,542
Legislative Division of Post Audit	1,818,960	415	--	--	1,819,375
Revisor of Statutes	2,472,199	495	--	--	2,472,694
Judiciary	80,861,084	20,344	--	--	80,881,428
Judicial Council	185,911	41	--	--	185,952
Total--General Government	\$ 187,100,731	\$ 541,347	\$ 523,941	\$ --	\$ 188,166,019
Human Resources					
Social & Rehabilitation Services	626,259,963	2,695,176	2,636,804	--	631,591,943
Kansas Neurological Institute	8,862,365	2,978	--	--	8,865,343
Larned State Hospital	12,047,345	2,885	1,370	--	12,051,600
Osawatomie State Hospital	5,282,606	789	--	--	5,283,395
Parsons State Hospital & Training Center	6,134,513	1,490	2,756	--	6,138,759
Rainbow Mental Health Facility	587,613	--	--	--	587,613
Subtotal--SRS	\$ 659,174,405	\$ 2,703,318	\$ 2,640,930	\$ --	\$ 664,518,653
Department on Aging	139,733,611	930	--	--	139,734,541
Health & Environment--Health	19,704,707	4,200	--	--	19,708,907
Department of Human Resources	2,512,035	356	--	--	2,512,391
Commission on Veterans' Affairs	4,289,037	1,378	--	--	4,290,415
Kansas Guardianship Program	997,519	151	--	--	997,670
Total--Human Resources	\$ 826,411,314	\$ 2,710,333	\$ 2,640,930	\$ --	\$ 831,762,577
Education					
Department of Education	2,327,113,658	(421,220)	(213,000,000)	--	2,113,692,438
School for the Blind	4,371,667	1,075	--	--	4,372,742
School for the Deaf	7,081,637	1,601	--	--	7,083,238
Subtotal--Department of Ed.	\$ 2,338,566,962	(\$ 418,544)	(\$ 213,000,000)	\$ --	\$ 2,125,148,418
Board of Regents	129,507,826	558	(49,000)	--	129,459,384
Emporia State University	29,231,556	--	(240,000)	--	28,991,556
Fort Hays State University	30,179,531	--	--	--	30,179,531
Kansas State University	101,091,282	--	--	--	101,091,282
Kansas State University--ESARP	46,456,360	--	--	--	46,456,360
KSU--Veterinary Medical Center	9,545,175	--	--	--	9,545,175
Pittsburg State University	31,826,710	--	--	--	31,826,710
University of Kansas	131,222,584	--	--	--	131,222,584
University of Kansas Medical Center	99,479,412	--	--	--	99,479,412
Wichita State University	62,738,280	--	--	--	62,738,280
Subtotal--Regents	\$ 671,278,716	\$ 558	(\$ 289,000)	\$ --	\$ 670,990,274

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Education Cont'd					
Kansas Arts Commission	1,522,455	77	--	--	1,522,532
Historical Society	5,826,626	1,380	--	--	5,828,006
State Library	4,961,432	275	--	--	4,961,707
Total--Education	\$ 3,022,156,191	(\$ 416,254)	(\$ 213,289,000)	\$ --	\$ 2,808,450,937
Public Safety					
Department of Corrections	82,303,156	(723,864)	--	--	81,579,292
El Dorado Correctional Facility	20,142,385	5,057	--	--	20,147,442
Ellsworth Correctional Facility	10,245,677	2,517	--	--	10,248,194
Hutchinson Correctional Facility	23,766,186	5,889	--	--	23,772,075
Lansing Correctional Facility	31,720,646	7,430	--	--	31,728,076
Larned Correctional Mental Health Facility	7,572,742	2,003	--	--	7,574,745
Norton Correctional Facility	11,781,421	2,963	--	--	11,784,384
Topeka Correctional Facility	10,280,756	2,563	--	--	10,283,319
Winfield Correctional Facility	9,571,284	2,201	--	--	9,573,485
Subtotal--Corrections	\$ 207,384,253	(\$ 693,241)	\$ --	\$ --	\$ 206,691,012
Juvenile Justice Authority	28,898,946	610	--	--	28,899,556
Atchison Juvenile Correctional Facility	6,107,394	1,171	--	--	6,108,565
Beloit Juvenile Correctional Facility	5,156,997	964	--	--	5,157,961
Larned Juvenile Correctional Facility	5,054,230	1,375	--	--	5,055,605
Topeka Juvenile Correctional Facility	12,091,613	2,274	--	--	12,093,887
Subtotal--Juvenile Justice	\$ 57,309,180	\$ 6,394	\$ --	\$ --	\$ 57,315,574
Adjutant General	9,407,075	516	17,000	--	9,424,591
Ombudsman for Corrections	167,662	47	--	--	167,709
Highway Patrol	13,104,646	1,410	--	--	13,106,056
Kansas Bureau of Investigation	12,126,059	1,749	--	--	12,127,808
Kansas Parole Board	501,895	(14,735)	--	--	487,160
Sentencing Commission	428,651	99	--	--	428,750
Total--Public Safety	\$ 300,429,421	(\$ 697,761)	\$ 17,000	\$ --	\$ 299,748,660
Agriculture & Natural Resources					
Department of Agriculture	9,372,427	2,500	--	--	9,374,927
Animal Health Department	571,686	123	--	--	571,809
State Conservation Commission	559,457	163	--	--	559,620
Health & Environment--Environment	7,240,520	--	--	--	7,240,520
Kansas State Fair	--	--	--	--	--
Kansas Water Office	1,282,032	361	--	--	1,282,393
Department of Wildlife & Parks	3,188,394	466	--	--	3,188,860
Total--Agriculture & Natural Resources	\$ 22,214,516	\$ 3,613	\$ --	\$ --	\$ 22,218,129
Total Expenditures	\$ 4,358,312,173	\$ 2,141,278	(\$ 210,107,129)	\$ --	\$ 4,150,346,322

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	19,398,524	(56,314)	(18,105)	--	19,324,105
Kansas Human Rights Commission	1,343,846	(3,217)	(3,184)	--	1,337,445
Board of Indigents' Defense Services	14,287,987	(6,873)	483,519	--	14,764,633
Department of Commerce	--	--	--	--	--
Department of Revenue	25,565,117	30,479	(3,703,087)	--	21,892,509
Board of Tax Appeals	1,241,283	(984)	(1,607)	--	1,238,692
Governmental Ethics Commission	438,580	(95)	(661)	--	437,824
Office of the Governor	1,605,921	(3,622)	(3,084)	--	1,599,215
Office of the Lieutenant Governor	112,934	(79)	(216)	--	112,639
Attorney General	4,228,493	(5,855)	512,277	--	4,734,915
Secretary of State	841,205	222,528	(2,142)	--	1,061,591
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	693,629	57	69,912	--	763,598
Legislature	12,481,061	967	(465,798)	--	12,016,230
Legislative Research Department	2,460,088	272	171,360	--	2,631,720
Legislative Division of Post Audit	1,763,519	131	39,442	--	1,803,092
Revisor of Statutes	2,402,608	152	57,505	--	2,460,265
Judiciary	81,745,830	12,409	1,490,459	--	83,248,698
Judicial Council	--	--	60,000	(60,000)	--
Total--General Government	\$ 170,610,625	\$ 189,956	(\$ 1,313,410)	(\$ 60,000)	\$ 169,427,171
Human Resources					
Social & Rehabilitation Services	739,601,076	3,011,911	(779,238)	--	741,833,749
Kansas Neurological Institute	9,857,664	(27,796)	(16,621)	--	9,813,247
Larned State Hospital	25,733,022	(43,052)	(59,224)	--	25,630,746
Osawatomie State Hospital	8,259,123	(2,670)	(11,414)	--	8,245,039
Parsons State Hospital & Training Center	6,874,645	39,476	(1,306)	--	6,912,815
Rainbow Mental Health Facility	3,881,773	8,038	(8,014)	--	3,881,797
Subtotal--SRS	\$ 794,207,303	\$ 2,985,907	(\$ 875,817)	\$ --	\$ 796,317,393
Department on Aging	163,501,121	265,632	3,417,558	--	167,184,311
Health & Environment--Health	17,075,966	(298,931)	195,170	--	16,972,205
Department of Human Resources	1,901,767	64	(8,440)	--	1,893,391
Commission on Veterans' Affairs	4,748,469	7,848	678,793	--	5,435,110
Kansas Guardianship Program	1,004,736	52	28,066	--	1,032,854
Total--Human Resources	\$ 982,439,362	\$ 2,960,572	\$ 3,435,330	\$ --	\$ 988,835,264
Education					
Department of Education	2,329,134,708	(161,138,528)	161,613,532	--	2,329,609,712
School for the Blind	4,252,291	(1,632)	213,275	--	4,463,934
School for the Deaf	6,885,361	(3,682)	383,079	--	7,264,758
Subtotal--Department of Ed.	\$ 2,340,272,360	(\$ 161,143,842)	\$ 162,209,886	\$ --	\$ 2,341,338,404
Board of Regents	131,001,677	730,081	2,315,526	--	134,047,284
Emporia State University	29,231,556	--	(94,158)	--	29,137,398
Fort Hays State University	30,179,531	--	(209,828)	--	29,969,703
Kansas State University	101,091,282	--	(508,174)	--	100,583,108
Kansas State University--ESARP	46,456,360	--	(315,269)	--	46,141,091
KSU--Veterinary Medical Center	9,545,175	--	(56,191)	--	9,488,984
Pittsburg State University	31,826,710	--	(249,634)	--	31,577,076
University of Kansas	131,222,584	--	(509,190)	--	130,713,394
University of Kansas Medical Center	99,479,412	--	(51,856)	--	99,427,556
Wichita State University	62,738,280	--	91,796	--	62,830,076
Subtotal--Regents	\$ 672,772,567	\$ 730,081	\$ 413,022	\$ --	\$ 673,915,670
Education Cont'd					
Kansas Arts Commission	1,504,606	23	(591)	--	1,504,038

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Historical Society	5,597,711	(7,315)	(9,794)	--	5,580,602
State Library	4,926,027	97	(1,830)	--	4,924,294
Total--Education	\$ 3,025,073,271	(\$ 160,420,956)	\$ 162,610,693	\$ --	\$ 3,027,263,008
Public Safety					
Department of Corrections	82,708,925	(2,768,553)	2,491,918	--	82,432,290
El Dorado Correctional Facility	20,848,688	(11,894)	(37,478)	--	20,799,316
Ellsworth Correctional Facility	10,577,254	(4,043)	(22,279)	--	10,550,932
Hutchinson Correctional Facility	24,548,125	(10,100)	(45,752)	--	24,492,273
Lansing Correctional Facility	32,615,783	(13,014)	(58,092)	--	32,544,677
Larned Correctional Mental Health Facility	7,969,420	(4,727)	(19,994)	--	7,944,699
Norton Correctional Facility	12,256,963	(4,898)	(23,789)	--	12,228,276
Topeka Correctional Facility	10,277,529	(4,621)	(20,588)	--	10,252,320
Winfield Correctional Facility	9,867,325	(2,992)	(19,168)	--	9,845,165
Subtotal--Corrections	\$ 211,670,012	(\$ 2,824,842)	\$ 2,244,778	\$ --	\$ 211,089,948
Juvenile Justice Authority	29,414,830	(1,547)	(5,926)	--	29,407,357
Atchison Juvenile Correctional Facility	5,898,612	(2,384)	(7,529)	--	5,888,699
Beloit Juvenile Correctional Facility	4,900,861	(1,079)	(5,129)	--	4,894,653
Larned Juvenile Correctional Facility	7,274,456	(3,922)	(8,310)	--	7,262,224
Topeka Juvenile Correctional Facility	13,250,480	(5,598)	(16,036)	--	13,228,846
Subtotal--Juvenile Justice	\$ 60,739,239	(\$ 14,530)	(\$ 42,930)	\$ --	\$ 60,681,779
Adjutant General	5,187,976	(587)	10,004	--	5,197,393
Ombudsman for Corrections	--	--	100,000	(100,000)	--
Highway Patrol	85,750	251,394	28,591,686	--	28,928,830
Kansas Bureau of Investigation	11,943,733	(13,496)	(15,119)	--	11,915,118
Kansas Parole Board	491,495	(62,428)	(2,228)	--	426,839
Sentencing Commission	317,375	(281)	4,049,983	--	4,367,077
Total--Public Safety	\$ 290,435,580	(\$ 2,664,770)	\$ 34,936,174	(\$ 100,000)	\$ 322,606,984
Agriculture & Natural Resources					
Department of Agriculture	9,482,612	(7,280)	(21,548)	--	9,453,784
Animal Health Department	577,579	(386)	(1,948)	--	575,245
State Conservation Commission	566,938	(459)	(1,089)	--	565,390
Health & Environment--Environment	9,268,838	--	--	--	9,268,838
Kansas State Fair	538,103	--	--	--	538,103
Kansas Water Office	1,261,844	(513)	(2,622)	--	1,258,709
Department of Wildlife & Parks	3,178,517	(49)	(9,739)	--	3,168,729
Total--Agriculture & Natural Resources	\$ 24,874,431	(\$ 8,687)	(\$ 36,946)	\$ --	\$ 24,828,798
Total Expenditures	\$ 4,493,433,269	(\$ 159,943,885)	\$ 199,631,841	(\$ 160,000)	\$ 4,532,961,225

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	550,000	--	--	--	550,000
Children's Mental Health Initiative	1,800,000	--	--	--	1,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,056,219	--	--	--	3,056,219
HealthWave	1,000,000	--	--	--	1,000,000
Smart Start Kansas	3,000,000	--	(300,000)	--	2,700,000
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
Family Preservation	2,293,781	--	--	--	2,293,781
CMHC Children's Program Grants	2,000,000	--	--	--	2,000,000
School Violence Prevention	228,000	--	--	--	228,000
Total--SRS	\$ 24,828,000	\$ --	(\$ 300,000)	\$ --	\$ 24,528,000
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	500,000	--	--	--	500,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--Health & Environment	\$ 1,250,000	\$ --	\$ --	\$ --	\$ 1,250,000
Total--Human Resources	\$ 26,078,000	\$ --	(\$ 300,000)	\$ --	\$ 25,778,000
Education					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	--	--	2,500,000
Four-Year-Old At-Risk Program	4,500,000	--	--	--	4,500,000
Special Education	1,225,000	--	--	--	1,225,000
General State Aid	--	--	--	--	--
Total--Department of Education	\$ 8,525,000	\$ --	\$ --	\$ --	\$ 8,525,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	235,724	--	--	--	235,724
Pediatric Biomedical Research	2,000,000	--	--	--	2,000,000
Total--Regents	\$ 2,235,724	\$ --	\$ --	\$ --	\$ 2,235,724
Total--Education	\$ 10,760,724	\$ --	\$ --	\$ --	\$ 10,760,724
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	4,900,000	--	--	--	4,900,000
Juvenile Graduated Sanctions Grants	3,100,000	--	--	--	3,100,000
Total--Public Safety	\$ 8,000,000	\$ --	\$ --	\$ --	\$ 8,000,000
Total Expenditures	\$ 44,838,724	\$ --	(\$ 300,000)	\$ --	\$ 44,538,724

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	550,000	--	--	--	550,000
Children's Mental Health Initiative	1,800,000	--	--	--	1,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,106,230	--	--	--	3,106,230
HealthWave	2,000,000	--	--	--	2,000,000
Smart Start Kansas	4,300,000	--	(550,000)	--	3,750,000
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
Family Preservation	2,243,770	--	--	--	2,243,770
CMHC Children's Program Grants	2,000,000	--	--	--	2,000,000
School Violence Prevention	228,000	--	--	--	228,000
Total--SRS	\$ 27,128,000	\$ --	(\$ 550,000)	\$ --	\$ 26,578,000
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	500,000	--	300,000	--	800,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--Health & Environment	\$ 1,250,000	\$ --	\$ 300,000	\$ --	\$ 1,550,000
Total--Human Resources	\$ 28,378,000	\$ --	(\$ 250,000)	\$ --	\$ 28,128,000
Education					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	--	--	2,500,000
Four-Year-Old At-Risk Program	4,500,000	--	--	--	4,500,000
Special Education	--	--	1,225,000	--	1,225,000
General State Aid	1,225,000	--	(1,225,000)	--	--
Total--Department of Education	\$ 8,525,000	\$ --	\$ --	\$ --	\$ 8,525,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
Pediatric Biomedical Research	--	--	--	--	--
Total--Regents	\$ 250,000	\$ --	\$ --	\$ --	\$ 250,000
Total--Education	\$ 8,775,000	\$ --	\$ --	\$ --	\$ 8,775,000
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513	--	--	--	3,585,513
Total--Public Safety	\$ 9,000,000	\$ --	\$ --	\$ --	\$ 9,000,000
Total Expenditures	\$ 46,153,000	\$ --	(\$ 250,000)	\$ --	\$ 45,903,000

Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration					
Smoky Hills Public Television	114,099	--	--	--	114,099
Department of Commerce					
Operations	16,142,107	--	--	--	16,142,107
Kansas Technology Enterprise Corporation					
Centers of Excellence	3,374,387	--	--	--	3,374,387
Research Matching Grants	1,649,473	--	--	--	1,649,473
Commercialization Grants	1,593,356	--	(200,000)	--	1,393,356
EPSCOR	3,062,167	--	--	--	3,062,167
Mid-America Mfg. Technology Center	900,000	--	--	--	900,000
Operations	2,368,682	--	--	--	2,368,682
Total--KTEC	\$ 12,948,065	\$ --	(\$ 200,000)	\$ --	\$ 12,748,065
Kansas, Inc.					
Operations	291,674	--	--	--	291,674
Total--General Government	\$ 29,495,945	\$ --	(\$ 200,000)	\$ --	\$ 29,295,945
Education					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	6,144,277	--	--	--	6,144,277
Technology Innovation	195,658	--	--	--	195,658
Comprehensive Grant	--	--	--	--	--
Educational Assistance	243,342	--	--	--	243,342
Total--Regents	\$ 9,148,277	\$ --	\$ --	\$ --	\$ 9,148,277
Wichita State University					
Aviation Research Initiative	--	--	--	--	--
Total--Education	\$ 9,148,277	\$ --	\$ --	\$ --	\$ 9,148,277
Total Expenditures	\$ 38,644,222	\$ --	(\$ 200,000)	\$ --	\$ 38,444,222

Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Smoky Hills Public Television	--	--	--	--	--
Department of Commerce					
Operations	14,090,836	(184,951)	(352,895)	--	13,552,990
Kansas Technology Enterprise Corporation					
Centers of Excellence	3,363,510	--	--	--	3,363,510
Research Matching Grants	1,354,699	--	--	--	1,354,699
Commercialization Grants	1,317,151	--	--	--	1,317,151
EPSCOR	2,664,575	--	--	--	2,664,575
Mid-America Mfg. Technology Center	679,806	--	(1,094)	--	678,712
Operations	1,245,900	--	323,939	--	1,569,839
Total--KTEC	\$ 10,625,641	\$ --	\$ 322,845	\$ --	\$ 10,948,486
Kansas, Inc.					
Operations	--	203,162	--	--	203,162
Total--General Government	\$ 24,716,477	\$ 18,211	(\$ 30,050)	\$ --	\$ 24,704,638
Education					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	10,331,250	--	--	--	10,331,250
Technology Innovation	180,500	--	--	--	180,500
Comprehensive Grant	750,000	--	(750,000)	--	--
Educational Assistance	250,000	--	(250,000)	--	--
Total--Regents	\$ 14,076,750	\$ --	(\$ 1,000,000)	\$ --	\$ 13,076,750
Wichita State University					
Aviation Research Initiative	--	--	1,000,000	--	1,000,000
Total--Education	\$ 14,076,750	\$ --	\$ --	\$ --	\$ 14,076,750
Total Expenditures	\$ 38,793,227	\$ 18,211	(\$ 30,050)	\$ --	\$ 38,781,388

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Education					
University of Kansas					
Geological Survey	45,000	--	--	--	45,000
Total--Regents	\$ 45,000	\$ --	\$ --	\$ --	\$ 45,000
Total--Education	\$ 45,000	\$ --	\$ --	\$ --	\$ 45,000
Agriculture & Natural Resources					
Department of Agriculture					
Floodplain Management	64,185	--	--	--	64,185
Water Appropriations	71,028	--	--	--	71,028
Interstate Water Issues	241,423	--	--	--	241,423
Subbasin Water Resources Management	556,352	--	--	--	556,352
Water Use Study	10,000	--	--	--	10,000
Total--Department of Agriculture	\$ 942,988	\$ --	\$ --	\$ --	\$ 942,988
State Conservation Commission					
Nonpoint Source Pollution Assistance	3,055,000	--	--	--	3,055,000
Aid to Conservation Districts	1,042,500	--	--	--	1,042,500
Watershed Dam Construction	677,451	--	--	--	677,451
Water Quality Buffer Initiatives	347,971	--	--	--	347,971
Riparian and Wetland Program	310,000	--	--	--	310,000
Water Resources Cost-Share	4,196,754	--	--	--	4,196,754
Total--Conservation Commission	\$ 9,629,676	\$ --	\$ --	\$ --	\$ 9,629,676
Health & Environment					
Contamination Remediation	1,200,624	--	--	--	1,200,624
Local Environmental Protection Program	1,630,236	--	--	--	1,630,236
Nonpoint Source Program	457,328	--	--	--	457,328
TMDL Initiatives	346,224	--	--	--	346,224
Total--Health & Environment	\$ 3,634,412	\$ --	\$ --	\$ --	\$ 3,634,412
Kansas Water Office					
Assessment & Evaluation	207,000	--	--	--	207,000
Federal Cost-Share Programs	160,285	--	--	--	160,285
GIS Data Access & Support Center	76,824	--	--	--	76,824
GIS Data Base Development	140,000	--	--	--	140,000
MOU--Storage Operations & Maintenance	390,715	--	--	--	390,715
Ogallala Aquifer Institute	40,000	--	--	--	40,000
PMIB Loan Payment for Storage	259,027	--	--	--	259,027
Public Information	35,000	--	--	--	35,000
Stream Gauging	353,180	--	--	--	353,180
Technical Assistance to Water Users	392,668	(10,000)	--	--	382,668
Water Planning Process	154,077	--	--	--	154,077
Water Resource Education	55,000	--	--	--	55,000
Weather Modification	100,119	--	--	--	100,119
Kansas Water Authority	22,101	--	--	--	22,101
Total--Water Office	\$ 2,385,996	(\$ 10,000)	\$ --	\$ --	\$ 2,375,996
Department of Wildlife & Parks					
Stream Monitoring	50,000	--	--	--	50,000
Total--Agriculture & Natural Resources	\$ 16,643,072	(\$ 10,000)	\$ --	\$ --	\$ 16,633,072
Total Expenditures	\$ 16,688,072	(\$ 10,000)	\$ --	\$ --	\$ 16,678,072

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Education					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
Total--Regents	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Total--Education	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Agriculture & Natural Resources					
Department of Agriculture					
Floodplain Management	65,836	--	--	--	65,836
Water Appropriations	74,420	--	--	--	74,420
Interstate Water Issues	240,076	--	--	--	240,076
Subbasin Water Resources Management	493,095	(434)	(9,123)	--	483,538
Water Use Study	60,000	--	--	--	60,000
Total--Department of Agriculture	\$ 933,427	(\$ 434)	(\$ 9,123)	\$ --	\$ 923,870
State Conservation Commission					
Nonpoint Source Pollution Assistance	2,800,000	--	--	--	2,800,000
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Construction	352,500	--	--	--	352,500
Water Quality Buffer Initiatives	307,471	--	--	--	307,471
Riparian and Wetland Program	250,000	--	--	--	250,000
Water Resources Cost-Share	3,548,216	--	--	--	3,548,216
Total--Conservation Commission	\$ 8,301,187	\$ --	\$ --	\$ --	\$ 8,301,187
Health & Environment					
Contamination Remediation	1,060,434	--	--	--	1,060,434
Local Environmental Protection Program	1,630,236	--	--	--	1,630,236
Nonpoint Source Program	387,939	--	--	--	387,939
TMDL Initiatives	346,224	--	--	--	346,224
Total--Health & Environment	\$ 3,424,833	\$ --	\$ --	\$ --	\$ 3,424,833
Kansas Water Office					
Assessment & Evaluation	213,547	--	--	--	213,547
Federal Cost-Share Programs	100,000	--	--	--	100,000
GIS Data Access & Support Center	--	--	--	--	--
GIS Data Base Development	250,000	--	--	--	250,000
MOU--Storage Operations & Maintenance	419,385	--	--	--	419,385
Ogallala Aquifer Institute	40,000	--	--	--	40,000
PMIB Loan Payment for Storage	263,110	--	--	--	263,110
Public Information	35,000	--	--	--	35,000
Stream Gauging	353,203	--	--	--	353,203
Technical Assistance to Water Users	339,737	--	--	--	339,737
Water Planning Process	154,077	--	--	--	154,077
Water Resource Education	55,000	--	--	--	55,000
Weather Modification	9,000	--	--	--	9,000
Kansas Water Authority	25,074	--	(74)	--	25,000
Total--Water Office	\$ 2,257,133	\$ --	(\$ 74)	\$ --	\$ 2,257,059
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Total--Agriculture & Natural Resources	\$ 14,956,580	(\$ 434)	(\$ 9,197)	\$ --	\$ 14,946,949
Total Expenditures	\$ 14,996,580	(\$ 434)	(\$ 9,197)	\$ --	\$ 14,986,949

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
General Government					
Department of Administration	21,015,366	3,227	--	--	21,018,593
Kansas Corporation Commissior	16,929,114	--	--	--	16,929,114
Citizens' Utility Ratepayer Boar	654,683	--	--	--	654,683
Kansas Human Rights Commission	1,860,906	319	--	--	1,861,225
Board of Indigents' Defense Service	15,991,912	502,354	500,000	--	16,994,266
Health Care Stabilization	3,974,788	--	23,000	--	3,997,788
Kansas Public Employees Retirement Sys	24,906,908	--	(971,282)	--	23,935,626
Department of Commerce	18,615,550	--	--	--	18,615,550
Kansas Technology Enterprise Corporatio	2,625,057	--	--	--	2,625,057
Kansas, Inc.	441,414	--	--	--	441,414
Kansas Lottery	20,957,500	--	--	--	20,957,500
Kansas Racing & Gaming Commissior	4,567,735	--	--	--	4,567,735
Department of Revenue	72,911,057	332,318	250,000	--	73,493,375
Board of Tax Appeals	1,836,835	288	--	--	1,837,123
Abstracters' Board of Examiner	20,285	--	--	--	20,285
Board of Accountancy	189,663	--	--	--	189,663
Banking Department	5,654,803	--	95,830	--	5,750,633
Board of Barbering	113,266	14,990	--	--	128,256
Behavioral Sciences Regulatory Boar	517,271	--	--	--	517,271
Board of Cosmetology	661,161	--	--	--	661,161
Department of Credit Unions	850,554	--	--	--	850,554
Kansas Dental Board	327,208	--	9,672	--	336,880
Governmental Ethics Commissior	554,940	93	--	--	555,033
Board of Healing Arts	2,058,350	--	--	--	2,058,350
Hearing Aid Board of Examiner	19,222	--	--	--	19,222
Board of Mortuary Arts	216,514	--	--	--	216,514
Board of Nursing	1,459,832	--	--	--	1,459,832
Board of Examiners in Optometry	106,777	--	--	--	106,777
Board of Pharmacy	581,497	--	(6,784)	--	574,713
Real Estate Appraisal Boar	207,855	--	--	--	207,855
Kansas Real Estate Commissior	714,473	--	29,500	--	743,973
Office of the Securities Commissione	2,132,996	--	--	--	2,132,996
Board of Technical Profession:	555,193	--	--	--	555,193
Board of Veterinary Examiner:	276,429	--	--	--	276,429
Office of the Governoi	2,242,057	102	--	--	2,242,159
Office of the Lieutenant Governoi	132,578	10	--	--	132,588
Attorney Genera	8,788,721	1,025	83,941	--	8,873,687
Insurance Department	10,349,401	(47,000)	--	--	10,302,401
Secretary of State	3,264,726	393	--	--	3,265,119
State Treasurer	3,663,465	280	--	--	3,663,745
Legislative Coordinating Council	705,920	165	--	--	706,085
Legislature	11,999,085	3,074	--	--	12,002,159
Legislative Research Departmen	2,601,811	731	--	--	2,602,542
Legislative Division of Post Audi	1,818,960	415	--	--	1,819,375
Revisor of Statutes	2,472,199	495	--	--	2,472,694
Judiciary	94,657,859	20,344	--	--	94,678,203
Judicial Council	308,987	41	--	--	309,028
Total--General Government	\$ 367,512,883	\$ 833,664	\$ 13,877	\$ --	\$ 368,360,424
Human Resources					
Social & Rehabilitation Service	289,163,342	18,094	--	--	289,181,436
Kansas Neurological Institut	23,970,377	2,978	--	--	23,973,355
Larned State Hospita	32,478,661	2,885	1,370	--	32,482,916
Osawatomie State Hospita	20,022,369	789	--	--	20,023,158

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Human Resources Cont'd					
Parsons State Hospital & Training Cente	20,005,421	1,490	2,756	--	20,009,667
Rainbow Mental Health Facility	6,676,212	--	--	--	6,676,212
Subtotal--SRS	\$ 392,316,382	\$ 26,236	\$ 4,126	\$ --	\$ 392,346,744
Department on Aging	9,321,974	930	--	--	9,322,904
Health & Environment--Health	60,442,871	4,200	--	--	60,447,071
Department of Human Resources	57,402,098	356	--	--	57,402,454
Commission on Veterans' Affairs	12,849,652	1,378	--	--	12,851,030
Kansas Guardianship Program	997,519	151	--	--	997,670
Total--Human Resources	\$ 533,330,496	\$ 33,251	\$ 4,126	\$ --	\$ 533,367,873
Education					
Department of Education	25,056,540	1,780	--	--	25,058,320
School for the Blind	4,816,244	1,075	--	--	4,817,319
School for the Deaf	7,705,301	1,601	--	--	7,706,902
Subtotal--Department of Ed.	\$ 37,578,085	\$ 4,456	\$ --	\$ --	\$ 37,582,541
Board of Regents	15,588,558	558	(49,000)	--	15,540,116
Emporia State University	51,379,415	--	(240,000)	--	51,139,415
Fort Hays State University	53,789,430	--	--	--	53,789,430
Kansas State University	245,682,718	--	--	--	245,682,718
Kansas State University--ESARI	97,479,081	--	--	--	97,479,081
KSU--Veterinary Medical Center	27,841,168	--	--	--	27,841,168
Pittsburg State University	57,619,812	--	--	--	57,619,812
University of Kansas	334,410,052	--	--	--	334,410,052
University of Kansas Medical Center	197,298,243	--	--	--	197,298,243
Wichita State University	136,030,289	--	--	--	136,030,289
Subtotal--Regents	\$ 1,217,118,766	\$ 558	(\$ 289,000)	\$ --	\$ 1,216,830,324
Kansas Arts Commission	531,288	77	--	--	531,365
Historical Society	6,683,591	1,380	--	--	6,684,971
State Library	2,190,641	275	--	--	2,190,916
Total--Education	\$ 1,264,102,371	\$ 6,746	(\$ 289,000)	\$ --	\$ 1,263,820,117
Public Safety					
Department of Corrections	80,406,924	(1,693,989)	--	--	78,712,935
El Dorado Correctional Facility	20,366,042	5,057	--	--	20,371,099
Ellsworth Correctional Facility	10,278,393	2,517	--	--	10,280,910
Hutchinson Correctional Facility	23,912,020	5,889	--	--	23,917,909
Lansing Correctional Facility	32,036,646	7,430	--	--	32,044,076
Larned Correctional Mental Health Facility	7,707,812	2,003	--	--	7,709,815
Norton Correctional Facility	12,090,063	2,963	--	--	12,093,026
Topeka Correctional Facility	11,105,132	2,563	--	--	11,107,695
Winfield Correctional Facility	9,755,836	2,201	--	--	9,758,037
Subtotal--Corrections	\$ 207,658,868	(\$ 1,663,366)	\$ --	\$ --	\$ 205,995,502
Juvenile Justice Authority	6,487,646	610	--	--	6,488,256
Atchison Juvenile Correctional Facility	6,353,896	1,171	--	--	6,355,067
Beloit Juvenile Correctional Facility	5,393,783	964	--	--	5,394,747
Larned Juvenile Correctional Facility	5,439,517	1,375	--	--	5,440,892
Topeka Juvenile Correctional Facility	12,602,212	2,274	--	--	12,604,486
Subtotal--Juvenile Justice	\$ 36,277,054	\$ 6,394	\$ --	\$ --	\$ 36,283,448
Adjutant General	21,482,349	516	17,000	--	21,499,865
Ombudsman for Corrections	184,501	47	--	--	184,548
Emergency Medical Services Board	927,072	--	--	--	927,072
State Fire Marshal	3,343,472	--	--	--	3,343,472

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Public Safety Cont'd					
Highway Patrol	51,349,605	1,410	--	--	51,351,015
Kansas Bureau of Investigator	19,563,315	11,749	--	--	19,575,064
Kansas Parole Board	501,895	(14,735)	--	--	487,160
Sentencing Commission	736,637	1,099	--	--	737,736
Total--Public Safety	\$ 342,024,768	(\$ 1,656,886)	\$ 17,000	\$ --	\$ 340,384,882
Agriculture & Natural Resources					
Department of Agriculture	21,589,349	2,500	--	--	21,591,849
Animal Health Department	2,574,747	123	--	--	2,574,870
State Conservation Commission	2,105,129	163	--	--	2,105,292
Health & Environment--Environment	56,111,539	--	--	--	56,111,539
Kansas State Fair	4,344,474	--	--	--	4,344,474
Kansas Water Office	6,108,233	(9,639)	--	--	6,098,594
Department of Wildlife & Park	35,712,160	30,466	--	--	35,742,626
Total--Agriculture & Natural Resources	\$ 128,545,631	\$ 23,613	\$ --	\$ --	\$ 128,569,244
Transportation					
Kansas Department of Transportation	239,496,731	--	--	--	239,496,731
Total--Transportation	\$ 239,496,731	\$ --	\$ --	\$ --	\$ 239,496,731
Total Expenditures	\$ 2,875,012,880	(\$ 759,612)	(\$ 253,997)	\$ --	\$ 2,873,999,271

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration	15,055,992	(408,089)	(19,307)	--	14,628,596
Kansas Corporation Commissior	15,380,997	(3,734)	7,312	--	15,384,575
Citizens' Utility Ratepayer Boar	584,689	--	(477)	--	584,212
Kansas Human Rights Commission	1,721,005	(3,323)	(3,740)	--	1,713,942
Board of Indigents' Defense Service	14,700,987	(6,873)	483,519	--	15,177,633
Health Care Stabilization	3,950,727	--	131,551	--	4,082,278
Kansas Public Employees Retirement Sys	26,550,848	(1,848)	(1,780,461)	--	24,768,539
Department of Commerce	16,450,317	(2,905,802)	(11,936)	--	13,532,579
Kansas Technology Enterprise Corporation	2,407,221	--	322,716	--	2,729,937
Kansas, Inc.	--	453,688	--	--	453,688
Kansas Lottery	20,021,999	(1,078)	(246,356)	--	19,774,565
Kansas Racing & Gaming Commissior	4,756,987	(1,581)	(5,480)	--	4,749,926
Department of Revenue	70,750,512	(7,250)	2,994,177	--	73,737,439
Board of Tax Appeals	1,559,816	(1,014)	34,730	--	1,593,532
Abstracters' Board of Examiner	19,463	--	--	--	19,463
Board of Accountancy	231,078	--	(203)	--	230,875
Banking Department	5,744,147	--	171,661	--	5,915,808
Board of Barbering	109,127	15,072	(107)	--	124,092
Behavioral Sciences Regulatory Boar	496,562	--	(509)	--	496,053
Board of Cosmetology	651,940	--	(643)	--	651,297
Department of Credit Unions	831,102	--	(1,136)	--	829,966
Kansas Dental Board	318,046	--	(176)	--	317,870
Governmental Ethics Commissior	562,552	43	6,062	--	568,657
Board of Healing Arts	2,062,621	300,000	(2,054)	--	2,360,567
Hearing Aid Board of Examiner	18,892	--	(22)	--	18,870
Board of Mortuary Arts	215,481	--	(233)	--	215,248
Board of Nursing	1,339,435	--	(1,434)	--	1,338,001
Board of Examiners in Optometry	105,048	--	(78)	--	104,970
Board of Pharmacy	587,478	--	(606)	--	586,872
Real Estate Appraisal Boar	223,180	--	(201)	--	222,979
Kansas Real Estate Commissior	717,918	--	(784)	--	717,134
Office of the Securities Commissione	2,072,195	(226)	(2,693)	--	2,069,276
Board of Technical Profession:	516,025	--	9,911	--	525,936
Board of Veterinary Examiner:	241,280	1	14,762	--	256,043
Office of the Governoi	1,956,603	(3,622)	(3,566)	--	1,949,415
Office of the Lieutenant Governoi	112,934	(79)	(216)	--	112,639
Attorney Genera	7,682,501	(6,454)	509,095	--	8,185,142
Insurance Department	9,957,037	(262,417)	156,590	--	9,851,210
Secretary of State	3,583,996	(3,594)	(4,772)	--	3,575,630
State Treasurer	3,724,044	(1,697)	(3,661)	--	3,718,686
Legislative Coordinating Council	693,629	57	69,912	--	763,598
Legislature	12,612,061	967	(465,798)	--	12,147,230
Legislative Research Departmen	2,460,088	272	171,360	--	2,631,720
Legislative Division of Post Audi	1,763,519	131	39,442	--	1,803,092
Revisor of Statutes	2,402,608	152	57,505	--	2,460,265
Judiciary	92,212,163	12,409	1,597,021	--	93,821,593
Judicial Council	312,639	--	59,593	(60,000)	312,232
Total--General Government	\$ 350,429,489	(\$ 2,835,889)	\$ 4,280,270	(\$ 60,000)	\$ 351,813,870
Human Resources					
Social & Rehabilitation Service	292,926,823	(252,106)	(117,134)	--	292,557,583
Kansas Neurological Institut	24,494,831	(31,105)	(34,784)	--	24,428,942
Larned State Hospita	35,123,313	(44,651)	(71,645)	--	35,007,017
Osawatomie State Hospita	19,859,382	(26,476)	(31,509)	--	19,801,397
Human Resources Cont'd					
Parsons State Hospital & Training Cente	20,536,643	20,742	(20,822)	--	20,536,563
Rainbow Mental Health Facilit	6,869,056	4,632	(12,032)	--	6,861,656

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Subtotal--SRS	\$ 399,810,048	(\$ 328,964)	(\$ 287,926)	\$ --	\$ 399,193,158
Department on Aging	14,514,849	(690,074)	(18,984)	--	13,805,791
Health & Environment--Health	46,652,897	716,002	(86,028)	--	47,282,871
Department of Human Resources	56,407,392	1,818,583	(76,694)	--	58,149,281
Commission on Veterans' Affairs	13,300,650	6,348	669,055	--	13,976,053
Kansas Guardianship Program	1,004,736	52	28,066	--	1,032,854
Total--Human Resources	\$ 531,690,572	\$ 1,521,947	\$ 227,489	\$ --	\$ 533,440,008
Education					
Department of Education	22,994,766	(4,043)	(31,685)	--	22,959,038
School for the Blind	4,658,009	(1,639)	213,127	--	4,869,497
School for the Deaf	7,208,839	(3,688)	382,942	--	7,588,093
Subtotal--Department of Ed.	\$ 34,861,614	(\$ 9,370)	\$ 564,384	\$ --	\$ 35,416,628
Board of Regents	25,784,106	(169,930)	1,313,654	--	26,927,830
Emporia State University	51,437,345	(1,446)	(117,372)	--	51,318,527
Fort Hays State University	53,679,181	(708)	(223,264)	--	53,455,209
Kansas State University	247,318,722	(1,337)	(648,263)	--	246,669,122
Kansas State University--ESARI	98,153,648	(579)	(366,925)	--	97,786,144
KSU--Veterinary Medical Center	24,703,069	(585)	(68,102)	--	24,634,382
Pittsburg State University	57,601,107	(1,882)	(274,185)	--	57,325,040
University of Kansas	335,234,215	(26,165)	(716,372)	--	334,491,678
University of Kansas Medical Center	197,281,322	(4,694)	(158,299)	--	197,118,329
Wichita State University	136,397,645	(7,490)	26,798	--	136,416,953
Subtotal--Regents	\$ 1,227,590,360	(\$ 214,816)	(\$ 1,232,330)	\$ --	\$ 1,226,143,214
Kansas Arts Commission	539,819	23	(823)	--	539,019
Historical Society	6,735,373	(6,758)	(10,927)	--	6,717,688
State Library	2,156,634	97	(2,097)	--	2,154,634
Total--Education	\$ 1,271,883,800	(\$ 230,824)	(\$ 681,793)	\$ --	\$ 1,270,971,183
Public Safety					
Department of Corrections	80,609,666	(201,485)	44,503	--	80,452,684
El Dorado Correctional Facility	20,982,689	(11,903)	(37,615)	--	20,933,171
Ellsworth Correctional Facility	10,614,294	(4,046)	(22,334)	--	10,587,914
Hutchinson Correctional Facility	24,608,576	(10,110)	(45,917)	--	24,552,549
Lansing Correctional Facility	32,786,737	(13,057)	(58,202)	--	32,715,478
Larned Correctional Mental Health Facility	7,971,449	(4,727)	(19,994)	--	7,946,728
Norton Correctional Facility	12,417,319	(4,908)	(23,962)	--	12,388,449
Topeka Correctional Facility	11,320,935	(4,677)	(21,543)	--	11,294,715
Winfield Correctional Facility	10,057,161	(3,003)	(19,451)	--	10,034,707
Subtotal--Corrections	\$ 211,368,826	(\$ 257,916)	(\$ 204,515)	\$ --	\$ 210,906,395
Juvenile Justice Authority	6,520,593	(1,578)	(6,515)	--	6,512,500
Atchison Juvenile Correctional Facility	6,146,710	(2,384)	(7,529)	--	6,136,797
Beloit Juvenile Correctional Facility	5,142,301	(1,082)	(5,199)	--	5,136,020
Larned Juvenile Correctional Facility	7,744,945	(4,294)	(9,027)	--	7,731,624
Topeka Juvenile Correctional Facility	13,925,524	(5,598)	(16,036)	--	13,903,890
Subtotal--Juvenile Justice	\$ 39,480,073	(\$ 14,936)	(\$ 44,306)	\$ --	\$ 39,420,831
Adjutant General	21,708,018	(4,691)	(5,989)	--	21,697,338
Ombudsman for Corrections	--	--	185,000	(185,000)	--
Emergency Medical Services Board	849,168	(100,535)	50,235	--	798,868
State Fire Marshal	3,269,507	(1)	(3,694)	--	3,265,812

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Public Safety Cont'd					
Highway Patrol	58,161,098	(69,002)	(2,223,205)	--	55,868,891
Kansas Bureau of Investigator	17,684,999	(13,776)	(18,630)	--	17,652,593
Kansas Parole Board	491,495	(62,428)	(2,228)	--	426,839
Sentencing Commission	390,469	(3,147)	4,029,755	--	4,417,077
Total--Public Safety	\$ 353,403,653	(\$ 526,432)	\$ 1,762,423	(\$ 185,000)	\$ 354,454,644
Agriculture & Natural Resources					
Department of Agriculture	19,944,926	(12,050)	(39,473)	--	19,893,403
Animal Health Department	2,378,115	(419)	(3,383)	--	2,374,313
State Conservation Commissior	2,065,601	(488)	(1,328)	--	2,063,785
Health & Environment--Environmen	54,482,339	--	--	--	54,482,339
Kansas State Fair	4,512,259	--	(2,246)	--	4,510,013
Kansas Water Office	5,638,454	(553)	(2,931)	--	5,634,970
Department of Wildlife & Park	35,315,646	(3,812)	(39,045)	--	35,272,789
Total--Agriculture & Natural Resources	\$ 124,337,340	(\$ 17,322)	(\$ 88,406)	\$ --	\$ 124,231,612
Transportation					
Kansas Department of Transportator	250,914,417	(61,277)	(139,812)	--	250,713,328
Total--Transportation	\$ 250,914,417	(\$ 61,277)	(\$ 139,812)	\$ --	\$ 250,713,328
Total Expenditures	\$ 2,882,659,271	(\$ 2,149,797)	\$ 5,360,171	(\$ 245,000)	\$ 2,885,624,645

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration	19,677,669	3,227	--	--	19,680,896
Kansas Human Rights Commission	1,401,705	319	--	--	1,402,024
Board of Indigents' Defense Services	15,564,927	502,354	500,000	--	16,567,281
Department of Revenue	31,220,586	7,991	--	--	31,228,577
Board of Tax Appeals	1,822,335	288	--	--	1,822,623
Governmental Ethics Commission	437,815	93	--	--	437,908
Office of the Governor	2,039,952	102	--	--	2,040,054
Office of the Lieutenant Governor	132,578	10	--	--	132,588
Attorney General	5,257,671	1,025	83,941	--	5,342,637
Secretary of State	1,629,049	393	--	--	1,629,442
State Treasurer	1,482,347	280	--	--	1,482,627
Legislative Coordinating Council	705,920	165	--	--	706,085
Legislature	11,831,132	3,074	(60,000)	--	11,774,206
Legislative Research Department	2,601,811	731	--	--	2,602,542
Legislative Division of Post Audit	1,818,960	415	--	--	1,819,375
Revisor of Statutes	2,472,199	495	--	--	2,472,694
Judiciary	80,746,684	20,344	--	--	80,767,028
Judicial Council	185,911	41	--	--	185,952
Total--General Government	\$ 181,029,251	\$ 541,347	\$ 523,941	\$ --	\$ 182,094,539
Human Resources					
Social & Rehabilitation Services	90,951,488	18,094	--	--	90,969,582
Kansas Neurological Institute	8,861,570	2,978	--	--	8,864,548
Larned State Hospital	12,047,345	2,885	1,370	--	12,051,600
Osawatomie State Hospital	5,280,106	789	--	--	5,280,895
Parsons State Hospital & Training Center	6,134,513	1,490	2,756	--	6,138,759
Rainbow Mental Health Facility	587,613	--	--	--	587,613
Subtotal--SRS	\$ 123,862,635	\$ 26,236	\$ 4,126	\$ --	\$ 123,892,997
Department on Aging	4,469,198	930	--	--	4,470,128
Health & Environment--Health	10,405,280	4,200	--	--	10,409,480
Department of Human Resources	1,988,517	356	--	--	1,988,873
Commission on Veterans' Affairs	4,289,037	1,378	--	--	4,290,415
Kansas Guardianship Program	997,519	151	--	--	997,670
Total--Human Resources	\$ 146,012,186	\$ 33,251	\$ 4,126	\$ --	\$ 146,049,563
Education					
Department of Education	8,767,358	1,780	--	--	8,769,138
School for the Blind	4,371,667	1,075	--	--	4,372,742
School for the Deaf	7,081,637	1,601	--	--	7,083,238
Subtotal--Department of Ed.	\$ 20,220,662	\$ 4,456	\$ --	\$ --	\$ 20,225,118
Board of Regents	3,687,985	558	(49,000)	--	3,639,543
Emporia State University	29,229,851	--	(240,000)	--	28,989,851
Fort Hays State University	30,179,531	--	--	--	30,179,531
Kansas State University	100,901,836	--	--	--	100,901,836
Kansas State University--ESARP	46,456,360	--	--	--	46,456,360
KSU--Veterinary Medical Center	9,545,175	--	--	--	9,545,175
Pittsburg State University	131,222,584	--	--	--	131,222,584
University of Kansas	93,162,534	--	--	--	93,162,534
University of Kansas Medical Center	31,383,399	--	--	--	31,383,399
Wichita State University	62,722,788	--	--	--	62,722,788
Subtotal--Regents	\$ 538,492,043	\$ 558	(\$ 289,000)	\$ --	\$ 538,203,601
Education Cont'd					
Kansas Arts Commission	331,607	77	--	--	331,684
Historical Society	5,338,552	1,380	--	--	5,339,932

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
State Library	1,437,842	275	--	--	1,438,117
Total--Education	\$ 565,820,706	\$ 6,746	(\$ 289,000)	\$ --	\$ 565,538,452
Public Safety					
Department of Corrections	59,997,938	(666,864)	--	--	59,331,074
El Dorado Correctional Facility	20,142,385	5,057	--	--	20,147,442
Ellsworth Correctional Facility	10,230,357	2,517	--	--	10,232,874
Hutchinson Correctional Facility	23,682,492	5,889	--	--	23,688,381
Lansing Correctional Facility	31,720,646	7,430	--	--	31,728,076
Larned Correctional Mental Health Facility	7,572,742	2,003	--	--	7,574,745
Norton Correctional Facility	11,781,421	2,963	--	--	11,784,384
Topeka Correctional Facility	10,280,756	2,563	--	--	10,283,319
Winfield Correctional Facility	9,571,284	2,201	--	--	9,573,485
Subtotal--Corrections	\$ 184,980,021	(\$ 636,241)	\$ --	\$ --	\$ 184,343,780
Juvenile Justice Authority	3,160,491	610	--	--	3,161,101
Atchison Juvenile Correctional Facility	6,107,394	1,171	--	--	6,108,565
Beloit Juvenile Correctional Facility	5,156,997	964	--	--	5,157,961
Larned Juvenile Correctional Facility	5,054,230	1,375	--	--	5,055,605
Topeka Juvenile Correctional Facility	12,091,613	2,274	--	--	12,093,887
Subtotal--Juvenile Justice	\$ 31,570,725	\$ 6,394	\$ --	\$ --	\$ 31,577,119
Adjutant General	4,323,954	516	17,000	--	4,341,470
Ombudsman for Corrections	167,662	47	--	--	167,709
Highway Patrol	13,104,646	1,410	--	--	13,106,056
Kansas Bureau of Investigation	11,921,059	1,749	--	--	11,922,808
Kansas Parole Board	501,895	(14,735)	--	--	487,160
Sentencing Commission	428,651	99	--	--	428,750
Total--Public Safety	\$ 246,998,613	(\$ 640,761)	\$ 17,000	\$ --	\$ 246,374,852
Agriculture & Natural Resources					
Department of Agriculture	9,372,427	2,500	--	--	9,374,927
Animal Health Department	571,686	123	--	--	571,809
State Conservation Commission	559,457	163	--	--	559,620
Health & Environment--Environment	7,240,520	--	--	--	7,240,520
Kansas State Fair	--	--	--	--	--
Kansas Water Office	1,282,032	361	--	--	1,282,393
Department of Wildlife & Parks	3,153,522	466	--	--	3,153,988
Total--Agriculture & Natural Resources	\$ 22,179,644	\$ 3,613	\$ --	\$ --	\$ 22,183,257
Total Expenditures	\$ 1,162,040,400	(\$ 55,804)	\$ 256,067	\$ --	\$ 1,162,240,663

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	13,369,171	(9,259)	(18,105)	--	13,341,807
Kansas Human Rights Commission	1,343,846	(3,217)	(3,184)	--	1,337,445
Board of Indigents' Defense Services	14,287,987	(6,873)	483,519	--	14,764,633
Department of Revenue	25,565,117	30,479	(3,703,087)	--	21,892,509
Board of Tax Appeals	1,241,283	(984)	(1,607)	--	1,238,692
Governmental Ethics Commission	438,580	(95)	(661)	--	437,824
Office of the Governor	1,605,921	(3,622)	(3,084)	--	1,599,215
Office of the Lieutenant Governor	112,934	(79)	(216)	--	112,639
Attorney General	4,228,493	(5,855)	512,277	--	4,734,915
Secretary of State	841,205	(2,472)	(2,142)	--	836,591
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	693,629	57	69,912	--	763,598
Legislature	12,481,061	967	(465,798)	--	12,016,230
Legislative Research Department	2,460,088	272	171,360	--	2,631,720
Legislative Division of Post Audit	1,763,519	131	39,442	--	1,803,092
Revisor of Statutes	2,402,608	152	57,505	--	2,460,265
Judiciary	81,631,430	12,409	1,604,859	--	83,248,698
Judicial Council	--	--	60,000	(60,000)	--
Total--General Government	\$ 164,466,872	\$ 12,011	(\$ 1,199,010)	(\$ 60,000)	\$ 163,219,873
Human Resources					
Social & Rehabilitation Services	93,502,505	(97,963)	(209,328)	--	93,195,214
Kansas Neurological Institute	9,856,844	(27,796)	(16,621)	--	9,812,427
Larned State Hospital	25,733,022	(43,052)	(59,224)	--	25,630,746
Osawatomie State Hospital	8,256,623	(2,670)	(11,414)	--	8,242,539
Parsons State Hospital & Training Center	6,874,645	39,476	(1,306)	--	6,912,815
Rainbow Mental Health Facility	3,881,773	8,038	(8,014)	--	3,881,797
Subtotal--SRS	\$ 148,105,412	(\$ 123,967)	(\$ 305,907)	\$ --	\$ 147,675,538
Department on Aging	4,671,764	265,632	(7,736)	--	4,929,660
Health & Environment--Health	7,016,609	(298,931)	(104,830)	--	6,612,848
Department of Human Resources	1,664,782	64	(8,440)	--	1,656,406
Commission on Veterans' Affairs	4,748,469	7,848	678,793	--	5,435,110
Kansas Guardianship Program	1,004,736	52	28,066	--	1,032,854
Total--Human Resources	\$ 167,211,772	(\$ 149,302)	\$ 279,946	\$ --	\$ 167,342,416
Education					
Department of Education	8,948,726	(3,873)	(21,468)	--	8,923,385
School for the Blind	4,252,291	(1,632)	213,275	--	4,463,934
School for the Deaf	6,885,361	(3,682)	383,079	--	7,264,758
Subtotal--Department of Ed.	\$ 20,086,378	(\$ 9,187)	\$ 574,886	\$ --	\$ 20,652,077
Board of Regents	9,535,230	(169,919)	1,315,526	--	10,680,837
Emporia State University	29,229,851	--	(94,158)	--	29,135,693
Fort Hays State University	30,179,531	--	(209,828)	--	29,969,703
Kansas State University	100,901,836	--	(508,174)	--	100,393,662
Kansas State University--ESARP	46,456,360	--	(315,269)	--	46,141,091
KSU--Veterinary Medical Center	9,545,175	--	(56,191)	--	9,488,984
Pittsburg State University	131,222,584	--	(509,190)	--	130,713,394
University of Kansas	93,162,534	--	(51,856)	--	93,110,678
University of Kansas Medical Center	31,383,399	--	(249,634)	--	31,133,765
Wichita State University	62,722,788	--	91,796	--	62,814,584
Subtotal--Regents	\$ 544,339,288	(\$ 169,919)	(\$ 586,978)	\$ --	\$ 543,582,391

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Education Cont'd					
Kansas Arts Commission	332,658	23	(591)	--	332,090
Historical Society	5,444,096	(7,315)	(9,794)	--	5,426,987
State Library	1,401,523	97	(1,830)	--	1,399,790
Total--Education	\$ 571,603,943	(\$ 186,301)	(\$ 24,307)	\$ --	\$ 571,393,335
Public Safety					
Department of Corrections	60,379,940	(1,468,553)	50,578	--	58,961,965
El Dorado Correctional Facility	20,848,688	(11,894)	(37,478)	--	20,799,316
Ellsworth Correctional Facility	10,577,254	(4,043)	(22,279)	--	10,550,932
Hutchinson Correctional Facility	24,329,743	(10,100)	(45,752)	--	24,273,891
Lansing Correctional Facility	32,615,783	(13,014)	(58,092)	--	32,544,677
Larned Correctional Mental Health Facility	7,969,420	(4,727)	(19,994)	--	7,944,699
Norton Correctional Facility	12,256,963	(4,898)	(23,789)	--	12,228,276
Topeka Correctional Facility	10,277,529	(4,621)	(20,588)	--	10,252,320
Winfield Correctional Facility	9,867,325	(2,992)	(19,168)	--	9,845,165
Subtotal--Corrections	\$ 189,122,645	(\$ 1,524,842)	(\$ 196,562)	\$ --	\$ 187,401,241
Juvenile Justice Authority	3,271,300	(1,547)	(5,926)	--	3,263,827
Atchison Juvenile Correctional Facility	5,898,612	(2,384)	(7,529)	--	5,888,699
Beloit Juvenile Correctional Facility	4,900,861	(1,079)	(5,129)	--	4,894,653
Larned Juvenile Correctional Facility	7,274,456	(3,922)	(8,310)	--	7,262,224
Topeka Juvenile Correctional Facility	13,250,480	(5,598)	(16,036)	--	13,228,846
Subtotal--Juvenile Justice	\$ 34,595,709	(\$ 14,530)	(\$ 42,930)	\$ --	\$ 34,538,249
Adjutant General	4,274,074	(587)	10,004	--	4,283,491
Ombudsman for Corrections	--	--	100,000	(100,000)	--
Highway Patrol	85,750	251,394	28,591,686	--	28,928,830
Kansas Bureau of Investigation	11,733,733	(13,496)	(15,119)	--	11,705,118
Kansas Parole Board	491,495	(62,428)	(2,228)	--	426,839
Sentencing Commission	317,375	(281)	4,049,983	--	4,367,077
Total--Public Safety	\$ 240,620,781	(\$ 1,364,770)	\$ 32,494,834	(\$ 100,000)	\$ 271,650,845
Agriculture & Natural Resources					
Department of Agriculture	9,482,612	(7,280)	(21,548)	--	9,453,784
Animal Health Department	577,579	(386)	(1,948)	--	575,245
State Conservation Commission	566,938	(459)	(1,089)	--	565,390
Health & Environment--Environment	9,568,838	--	--	--	9,568,838
Kansas State Fair	538,103	--	--	--	538,103
Kansas Water Office	1,261,844	(513)	(2,622)	--	1,258,709
Department of Wildlife & Parks	3,178,517	(49)	(9,739)	--	3,168,729
Total--Agriculture & Natural Resources	\$ 25,174,431	(\$ 8,687)	(\$ 36,946)	\$ --	\$ 25,128,798
Total Expenditures	\$ 1,169,077,799	(\$ 1,697,049)	\$ 31,514,517	(\$ 160,000)	\$ 1,198,735,267

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	248,000	--	--	--	248,000
Grants to Public Broadcasting Stations	376,673	--	--	--	376,673
Total--Department of Administration	\$ 624,673	\$ --	\$ --	\$ --	\$ 624,673
Kansas Corporation Commission					
Energy Conservation Grants	601,195	--	--	--	601,195
Department of Commerce					
Community Services Block Grant	5,016,217	--	--	--	5,016,217
Emergency Shelter Grant	827,775	--	--	--	827,775
HOME Program	7,897,350	--	--	--	7,897,350
Community Development Block Grant	24,576,224	--	--	--	24,576,224
Agriculture Products Development	80,000	--	--	--	80,000
Weatherization Assistance Program	4,336,114	--	--	--	4,336,114
Small Business Development Centers	414,675	--	--	--	414,675
Training Equipment	180,000	--	--	--	180,000
Community Capacity Building Grants	187,748	--	--	--	187,748
Kansas Partnership Program	1,000,000	--	--	--	1,000,000
School-to-Work Program	1,700,604	--	--	--	1,700,604
Federal Flood Mitigation	124,500	--	--	--	124,500
State Trust Fund	1,300,900	--	--	--	1,300,900
Total--Dept. of Commerce	\$ 47,642,107	\$ --	\$ --	\$ --	\$ 47,642,107
Department of Revenue					
Sand Royalty Fund	73,320	--	--	--	73,320
Co. Treas. Vehicle Licensing Fee Fund	131,250	--	--	--	131,250
Mineral Production Tax Fund	3,952,000	--	--	--	3,952,000
County Drug Tax Fund	700,000	--	--	--	700,000
Total--Department of Revenue	\$ 4,856,570	\$ --	\$ --	\$ --	\$ 4,856,570
Banking Department					
State Aid	45,000	--	--	--	45,000
Office of the Governor					
Federal Grants Programs	3,628,443	--	--	--	3,628,443
Attorney General					
Crime Victims Assistance Fund	595,923	--	--	--	595,923
Child Exchange Visitation Centers	50,000	--	--	--	50,000
Violence against Women Fund	728,175	--	--	--	728,175
Drug Free Schools Fund	351,565	--	--	--	351,565
Protection from Abuse	974,812	--	--	--	974,812
Federal Preventive Health Block Grant	156,076	--	--	--	156,076
Family Violence Prevention Services	533,128	--	--	--	533,128
Victims of Crime Act--VRU	1,809,500	--	--	--	1,809,500
Total--Attorney General	\$ 5,199,179	\$ --	\$ --	\$ --	\$ 5,199,179
Insurance Department					
Senior Health Insurance Counseling	68,200	--	--	--	68,200
Firefighters' Associations Grants	6,000,000	--	--	--	6,000,000
Total--Insurance Department	\$ 6,068,200	\$ --	\$ --	\$ --	\$ 6,068,200
Secretary of State					
Help America Vote Act Funding	--	--	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	26,246,722	--	--	--	26,246,722

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
State Treasurer Cont'd					
Tax Increment Financing	995,000	--	--	--	995,000
County & City Revenue Sharing	16,740,646	--	--	--	16,740,646
Local Alcoholic Liquor Fund	18,450,000	--	--	--	18,450,000
Rental of Motor Vehicles Excise Tax	2,850,000	--	--	--	2,850,000
Racing Admissions Tax	2,400	--	--	--	2,400
Kansas Speedway Bond Financing	731,443	--	--	--	731,443
Total--State Treasurer	\$ 66,016,211	\$ --	\$ --	\$ --	\$ 66,016,211
Judiciary					
Child Welfare Federal Fund	35,000	--	--	--	35,000
Dispute Resolution Fund	20,000	--	--	--	20,000
Permanent Families Account	480,719	--	--	--	480,719
Total--Judiciary	\$ 535,719	\$ --	\$ --	\$ --	\$ 535,719
Total--General Government	\$ 135,217,297	\$ --	\$ --	\$ --	\$ 135,217,297
Human Resources					
Social & Rehabilitation Services					
Office of Prevention	675,000	--	--	--	675,000
Child Care Development Grants	865,750	--	--	--	865,750
Early Head Start/Head Start	7,589,618	--	--	--	7,589,618
Children & Family Services Grants	1,687,549	--	--	--	1,687,549
Children's Cabinet Grants	3,751,100	--	(300,000)	--	3,451,100
Com. Devel. Disab. Support Grants	9,574,059	--	--	--	9,574,059
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Devel. Disabilities Council Grants	584,486	--	--	--	584,486
Independent Living Center Grants	1,284,738	--	--	--	1,284,738
Mental Health Grants	43,695,964	--	--	--	43,695,964
Children Mental Health--CIF	2,000,000	--	--	--	2,000,000
School Violence Prevention--CIF	228,000	--	--	--	228,000
Refugee Assistance	385,000	--	--	--	385,000
Rehabilitation Services Grants	3,702,061	--	--	--	3,702,061
Funeral Assistance	--	--	--	--	--
Total--SRS	\$ 86,256,622	\$ --	(\$ 300,000)	\$ --	\$ 85,956,622
Department on Aging					
Administration	37,000	--	--	--	37,000
Program Grants	225,000	--	--	--	225,000
Nutrition Grants	9,257,121	--	--	--	9,257,121
Total--Department on Aging	\$ 9,519,121	\$ --	\$ --	\$ --	\$ 9,519,121
Health & Environment--Health					
General Health Programs	4,849,969	--	--	--	4,849,969
Primary Health Project	1,520,840	--	--	--	1,520,840
Other Federal Aid	165,750	--	--	--	165,750
Teen Pregnancy Prevention	744,018	--	--	--	744,018
Pregnancy Maintenance	75,000	--	--	--	75,000
Food Service Inspection	747,000	--	--	--	747,000
Sexually Trans. Disease Control Proj.	310,484	--	--	--	310,484
WIC Program	6,130,000	--	--	--	6,130,000
Commodity Supplemental Food Program	295,000	--	--	--	295,000
Mothers & Infants Health Program	2,554,418	--	--	--	2,554,418
Childcare Facility Licensure Aid	850,000	--	--	--	850,000
Healthy Start	250,000	--	--	--	250,000
Family Planning/Federal Title X	2,060,033	--	--	--	2,060,033
Preventive Health Block Grant	369,481	--	--	--	369,481

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Health & Environment--Health Cont'd					
Migrant Health Program	52,000	--	--	--	52,000
Lead Poisoning & Prevention Program	81,108	--	--	--	81,108
Federal Tobacco Prevention Aid	331,831	--	--	--	331,831
Homeland Security Aid	5,347,317	--	--	--	5,347,317
AIDS Services/Education	1,375,742	--	--	--	1,375,742
District Coroners Fund	427,500	--	--	--	427,500
Immunization Programs	722,395	--	--	--	722,395
Infant & Toddler Program	2,371,305	--	--	--	2,371,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	3,530,831	--	--	--	3,530,831
Total--KDHE--Health	\$ 35,187,022	\$ --	\$ --	\$ --	\$ 35,187,022
Department of Human Resources					
State Employment Programs	11,319,268	--	--	--	11,319,268
Total--Human Resources	\$ 142,282,033	\$ --	(\$ 300,000)	\$ --	\$ 141,982,033
Education					
Department of Education					
General State Aid	1,792,380,000	4,000	(183,534,410)	--	1,608,849,590
School District Finance Fund	18,300,000	2,300,000	--	--	20,600,000
Supplemental State Aid	148,427,000	(427,000)	(29,465,590)	--	118,534,410
Bond & Interest Aid	--	47,216,350	--	--	47,216,350
KPERS Employer Contribution	116,747,986	--	--	--	116,747,986
Special Education Services Aid	316,841,845	--	--	--	316,841,845
Juvenile Detention Grants	5,484,483	--	--	--	5,484,483
Deaf-Blind Program Aid	107,350	--	--	--	107,350
In-Service Education Aid	2,600,000	--	--	--	2,600,000
School Food Assistance	73,165,896	--	--	--	73,165,896
Driver Education Program Aid	1,564,000	--	--	--	1,564,000
Alcohol & Drug Abuse Programs	2,750,000	--	--	--	2,750,000
Federal Class Size Reduction Initiative	740,000	--	--	--	740,000
Federal School Renovation Grants	3,200,000	--	--	--	3,200,000
Goals 2000	60,000	--	--	--	60,000
Ed. Research & Innovative Prog.	5,119,203	--	--	--	5,119,203
Elementary & Secondary Ed. Prog.	92,705,000	--	--	--	92,705,000
Education for Economic Security Aid	300,000	--	--	--	300,000
Community Service Grants	400,000	--	--	--	400,000
21st Century Community Learning Ctrs.	2,000,000	--	--	--	2,000,000
Rural & Low Income Schools	540,000	--	--	--	540,000
Lang Assistance Grants to States	1,300,000	--	--	--	1,300,000
Federal Reading First Grants	5,000,000	--	--	--	5,000,000
Improving Teacher Quality	20,000,000	--	--	--	20,000,000
Miscellaneous Grants	175,000	--	--	--	175,000
School Safety Hotline	10,000	--	--	--	10,000
Vocational Education Grants	4,850,000	--	--	--	4,850,000
Teaching Excellence Scholarships	56,000	--	--	--	56,000
Parent Education	7,139,500	--	--	--	7,139,500
Total--Department of Education	\$ 2,621,963,263	\$ 49,093,350	(\$ 213,000,000)	\$ --	\$ 2,458,056,613
Board of Regents					
Operating Grant--Washburn University	10,102,336	--	--	--	10,102,336
Postsecondary Aid for Vocational Ed.	25,630,765	--	--	--	25,630,765
Adult Basic Education	5,011,764	--	--	--	5,011,764

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Board of Regents Cont'd					
Technical Equipment	431,116	--	--	--	431,116
Technical Innovation	195,658	--	--	--	195,658
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Alternative Teacher Certification	--	--	--	--	--
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	80,958,169	--	--	--	80,958,169
Carl Perkins Grant	7,358,929	--	--	--	7,358,929
Other Aid	552,888	--	--	--	552,888
Total--Board of Regents	\$ 132,876,625	\$ --	\$ --	\$ --	\$ 132,876,625
Emporia State University					
Miscellaneous Aid	131,602	--	--	--	131,602
Kansas State University					
Miscellaneous Aid	1,157,714	--	--	--	1,157,714
Kansas State University--ESARP					
Miscellaneous Aid	246,221	--	--	--	246,221
Subtotal--Regents	\$ 134,412,162	\$ --	\$ --	\$ --	\$ 134,412,162
Kansas Arts Commission					
Arts Grants	1,521,200	--	--	--	1,521,200
Historical Society					
Historic Preservation Grants	120,000	--	--	--	120,000
Kansas Humanities Council	132,140	--	--	--	132,140
Cultural Heritage Center	29,400	--	--	--	29,400
Lewis & Clark Bicentennial Commiss.	235,445	--	--	--	235,445
Heritage Trust Fund	944,000	--	--	--	944,000
Total--Historical Society	\$ 1,460,985	\$ --	\$ --	\$ --	\$ 1,460,985
State Library					
Grants to Libraries	3,982,415	--	--	--	3,982,415
Total--Education	\$ 2,763,340,025	\$ 49,093,350	(\$ 213,000,000)	\$ --	\$ 2,599,433,375
Public Safety					
Department of Corrections					
Conservation Camp	2,202,300	--	--	--	2,202,300
Community Corrections	13,416,690	--	--	--	13,416,690
Community Re-entry Grant	30,000	--	--	--	30,000
Total--Department of Corrections	\$ 15,648,990	\$ --	\$ --	\$ --	\$ 15,648,990
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	4,900,000	--	--	--	4,900,000
Juv. Justice Delinquency Prevent. Grant	1,006,209	--	--	--	1,006,209
Juv. Justice Delinquency Trust Fund	500,000	--	--	--	500,000
Juvenile Accountability Block Grant	2,591,550	--	--	--	2,591,550
Intervention/Graduated Sanctions Grants	4,119,917	--	--	--	4,119,917
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	4,997,516	--	--	--	4,997,516
Intake & Assessment	3,614,623	--	--	--	3,614,623
Purchase-of-Service	7,795,467	--	--	--	7,795,467
Education Grants	55,000	--	--	--	55,000
Juvenile Detention Facilities	2,600,000	--	--	--	2,600,000
Total--Juvenile Justice Authority	\$ 36,544,154	\$ --	\$ --	\$ --	\$ 36,544,154
Adjutant General					
Hazardous Materials (HMEP) Grant	176,651	--	--	--	176,651

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Adjutant General Cont'd					
Emergency Mgmt. Disaster Fed. Fund	14,459,586	--	--	--	14,459,586
Terrorism Conseq. Mgmt. Fed. Fund	35,000	--	--	--	35,000
Emerg. Mgmt. Performance Fed. Fund	1,016,427	--	--	--	1,016,427
Ice Storm Disaster Relief	4,861,936	--	--	--	4,861,936
Operating Expenditures	25,000	--	--	--	25,000
Total--Adjutant General	\$ 20,574,600	\$ --	\$ --	\$ --	\$ 20,574,600
Kansas Bureau of Investigation					
Federal Aid Payments	1,888,304	--	--	--	1,888,304
Sentencing Commission					
Criminal Justice & Law Enforce. Grants	5,598,269	19,588	--	--	5,617,857
Total--Public Safety	\$ 80,254,317	\$ 19,588	\$ --	\$ --	\$ 80,273,905
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,043,400	--	--	--	1,043,400
Watershed Planning	676,451	--	--	--	676,451
Total--State Conservation Commiss.	\$ 1,719,851	\$ --	\$ --	\$ --	\$ 1,719,851
Health & Environment--Environment					
Air Pollution Control Program Aid	1,154,656	--	--	--	1,154,656
Waste Management Aid	1,880,000	--	--	--	1,880,000
Nonpoint Source Pollution Program Aid	706,900	--	--	--	706,900
LEPP Aid	1,630,236	--	--	--	1,630,236
Brownfields Revolving Loan Program	100,000	--	--	--	100,000
Total--KDHE--Environment	\$ 5,471,792	\$ --	\$ --	\$ --	\$ 5,471,792
Department of Wildlife & Parks					
Land and Water Conservation Grants	200,000	--	--	--	200,000
Shooting Range Development	150,000	--	--	--	150,000
National Recreational Trails Grant	820,000	--	--	--	820,000
Outdoor Wildlife Learning Sites	40,000	--	--	--	40,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Total--Dept. of Wildlife & Parks	\$ 1,435,000	\$ --	\$ --	\$ --	\$ 1,435,000
Total--Ag. & Natural Resources	\$ 8,626,643	\$ --	\$ --	\$ --	\$ 8,626,643
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	149,521,533	--	--	--	149,521,533
Federal Transit Administration	8,313,306	--	--	--	8,313,306
Federal Highway Safety	2,339,000	--	--	--	2,339,000
Metropolitan Transportation Planning	1,122,600	--	--	--	1,122,600
Rail Grants	1,900,000	--	--	--	1,900,000
State Coordinated Public Transportation	6,512,891	--	--	--	6,512,891
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Dept. of Transportation	\$ 178,569,330	\$ --	\$ --	\$ --	\$ 178,569,330
Total--Transportation	\$ 178,569,330	\$ --	\$ --	\$ --	\$ 178,569,330
Total--Aid to Local Governments	\$ 3,308,289,645	\$ 49,112,938	(\$ 213,300,000)	\$ --	\$ 3,144,102,583

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	248,000	--	--	--	248,000
Grants to Public Broadcasting Stations	374,949	--	--	--	374,949
Total--Department of Administration	\$ 622,949	\$ --	\$ --	\$ --	\$ 622,949
Kansas Corporation Commission					
Energy Conservation Grants	591,436	--	--	--	591,436
Department of Commerce					
Community Services Block Grant	5,016,217	(5,016,217)	--	--	--
Emergency Shelter Grant	827,775	(827,775)	--	--	--
HOME Program	8,367,342	(8,021,813)	(345,529)	--	--
Community Development Block Grant	24,576,224	--	--	--	24,576,224
Agriculture Products Development	24,251	--	--	--	24,251
Weatherization Assistance Program	4,336,114	(4,336,114)	--	--	--
Small Business Development Centers	368,500	--	--	--	368,500
Training Equipment	--	--	--	--	--
Community Capacity Building Grants	124,475	--	--	--	124,475
Kansas Partnership Program	800,000	--	--	--	800,000
School-to-Work Program	--	--	--	--	--
Federal Flood Mitigation	126,000	--	--	--	126,000
State Trust Fund	1,479,050	(1,479,050)	--	--	--
Total--Dept. of Commerce	\$ 46,045,948	(\$ 19,680,969)	(\$ 345,529)	\$ --	\$ 26,019,450
Department of Revenue					
Sand Royalty Fund	71,691	--	--	--	71,691
Co. Treas. Vehicle Licensing Fee Fund	131,250	--	--	--	131,250
Mineral Production Tax Fund	3,910,000	--	--	--	3,910,000
County Drug Tax Fund	700,000	--	--	--	700,000
Total--Department of Revenue	\$ 4,812,941	\$ --	\$ --	\$ --	\$ 4,812,941
Banking Department					
State Aid	45,000	--	--	--	45,000
Office of the Governor					
Federal Grants Programs	10,795,469	--	359,854	--	11,155,323
Attorney General					
Crime Victims Assistance Fund	595,923	--	95,000	--	690,923
Child Exchange Visitation Centers	--	--	--	--	--
Violence against Women Fund	--	--	--	--	--
Drug Free Schools Fund	--	--	--	--	--
Protection from Abuse	1,191,812	--	--	--	1,191,812
Federal Preventive Health Block Grant	--	--	--	--	--
Family Violence Prevention Services	--	--	--	--	--
Victims of Crime Act--VRU	--	--	--	--	--
Total--Attorney General	\$ 1,787,735	\$ --	\$ 95,000	\$ --	\$ 1,882,735
Insurance Department					
Senior Health Insurance Counseling	68,200	(68,200)	--	--	--
Firefighters' Associations Grants	6,000,000	--	--	--	6,000,000
Total--Insurance Department	\$ 6,068,200	(\$ 68,200)	\$ --	\$ --	\$ 6,000,000
Secretary of State					
Help America Vote Act Funding	--	7,875,000	--	--	7,875,000
State Treasurer					
Local Ad Valorem Tax Reduction	--	--	--	--	--

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
State Treasurer Cont'd					
Tax Increment Financing	1,000,000	--	--	--	1,000,000
County & City Revenue Sharing	--	--	--	--	--
Local Alcoholic Liquor Fund	18,500,000	--	--	--	18,500,000
Rental of Motor Vehicles Excise Tax	2,850,000	--	--	--	2,850,000
Racing Admissions Tax	2,500	--	--	--	2,500
Kansas Speedway Bond Financing	731,443	--	--	--	731,443
Total--State Treasurer	\$ 23,083,943	\$ --	\$ --	\$ --	\$ 23,083,943
Judiciary					
Child Welfare Federal Fund	20,000	--	--	--	20,000
Dispute Resolution Fund	20,000	--	--	--	20,000
Permanent Families Account	476,718	--	--	--	476,718
Total--Judiciary	\$ 516,718	\$ --	\$ --	\$ --	\$ 516,718
Total--General Government	\$ 94,370,339	(\$ 11,874,169)	\$ 109,325	\$ --	\$ 82,605,495
Human Resources					
Social & Rehabilitation Services					
Office of Prevention	664,860	--	--	--	664,860
Child Care Development Grants	2,265,750	--	--	--	2,265,750
Early Head Start/Head Start	7,889,618	--	--	--	7,889,618
Children & Family Services Grants	2,288,072	--	--	--	2,288,072
Children's Cabinet Grants	5,051,100	--	(800,000)	--	4,251,100
Com. Devel. Disab. Support Grants	10,571,559	--	700,000	--	11,271,559
Community Mental Health Centers	10,233,297	--	500,000	--	10,733,297
Devel. Disabilities Council Grants	584,486	--	--	--	584,486
Independent Living Center Grants	1,323,988	--	--	--	1,323,988
Mental Health Grants	45,656,714	--	--	--	45,656,714
Children Mental Health--CIF	2,000,000	--	--	--	2,000,000
School Violence Prevention--CIF	228,000	--	--	--	228,000
Refugee Assistance	385,000	--	--	--	385,000
Rehabilitation Services Grants	3,483,130	--	--	--	3,483,130
Funeral Assistance	--	470,000	--	--	470,000
Total--SRS	\$ 92,625,574	\$ 470,000	\$ 400,000	\$ --	\$ 93,495,574
Department on Aging					
Administration	--	--	--	--	--
Program Grants	178,847	--	--	--	178,847
Nutrition Grants	9,345,671	--	--	--	9,345,671
Total--Department on Aging	\$ 9,524,518	\$ --	\$ --	\$ --	\$ 9,524,518
Health & Environment--Health					
General Health Programs	5,493,964	--	--	--	5,493,964
Primary Health Project	1,520,840	--	--	--	1,520,840
Other Federal Aid	165,750	--	--	--	165,750
Teen Pregnancy Prevention	542,250	--	--	--	542,250
Pregnancy Maintenance	--	--	--	--	--
Food Service Inspection	747,000	--	--	--	747,000
Sexually Trans. Disease Control Proj.	310,484	--	--	--	310,484
WIC Program	6,130,000	--	--	--	6,130,000
Commodity Supplemental Food Program	295,000	--	--	--	295,000
Mothers & Infants Health Program	2,512,418	--	--	--	2,512,418
Childcare Facility Licensure Aid	850,000	--	--	--	850,000
Healthy Start	250,000	--	--	--	250,000
Family Planning/Federal Title X	2,060,033	--	--	--	2,060,033
Preventive Health Block Grant	353,038	--	--	--	353,038

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Health & Environment--Health Cont'd					
Migrant Health Program	52,000	--	--	--	52,000
Lead Poisoning & Prevention Program	78,991	--	--	--	78,991
Federal Tobacco Prevention Aid	500,000	--	--	--	500,000
Homeland Security Aid	--	--	--	--	--
AIDS Services/Education	1,175,939	--	--	--	1,175,939
District Coroners Fund	427,500	--	--	--	427,500
Immunization Programs	710,403	--	74,007	--	784,410
Infant & Toddler Program	2,492,000	--	300,000	--	2,792,000
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	3,530,831	--	--	--	3,530,831
Total--KDHE--Health	\$ 30,223,441	\$ --	\$ 374,007	\$ --	\$ 30,597,448
Department of Human Resources					
State Employment Programs	10,426,785	--	--	--	10,426,785
Total--Human Resources	\$ 142,800,318	\$ 470,000	\$ 774,007	\$ --	\$ 144,044,325
Education					
Department of Education					
General State Aid	2,017,904,845	(143,299,000)	161,600,000	--	2,036,205,845
School District Finance Fund	15,000,000	367,000	--	--	15,367,000
Supplemental State Aid	155,956,000	--	--	--	155,956,000
Bond & Interest Aid	--	55,000,000	--	--	55,000,000
KPERS Employer Contribution	138,940,758	(18,202,655)	--	--	120,738,103
Special Education Services Aid	73,825,000	--	--	--	73,825,000
Juvenile Detention Grants	5,599,393	--	--	--	5,599,393
Deaf-Blind Program Aid	107,350	--	--	--	107,350
In-Service Education Aid	--	--	--	--	--
School Food Assistance	74,015,896	--	--	--	74,015,896
Driver Education Program Aid	1,565,000	--	--	--	1,565,000
Alcohol & Drug Abuse Programs	2,750,000	--	--	--	2,750,000
Federal Class Size Reduction Initiative	--	--	--	--	--
Federal School Renovation Grants	--	--	--	--	--
Goals 2000	--	--	--	--	--
Ed. Research & Innovative Prog.	4,836,485	--	--	--	4,836,485
Elementary & Secondary Ed. Prog.	94,200,000	--	--	--	94,200,000
Education for Economic Security Aid	--	--	--	--	--
Community Service Grants	--	--	--	--	--
21st Century Community Learning Ctrs.	3,700,000	--	--	--	3,700,000
Rural & Low Income Schools	--	--	--	--	--
Lang Assistance Grants to States	1,500,000	--	--	--	1,500,000
Federal Reading First Grants	5,000,000	--	--	--	5,000,000
Improving Teacher Quality	20,000,000	--	--	--	20,000,000
Miscellaneous Grants	305,000	--	--	--	305,000
School Safety Hotline	10,000	--	--	--	10,000
Vocational Education Grants	4,850,000	--	--	--	4,850,000
Teaching Excellence Scholarships	56,000	--	--	--	56,000
Parent Education	7,139,500	--	--	--	7,139,500
Total--Department of Education	\$ 2,627,261,227	(\$ 106,134,655)	\$ 161,600,000	\$ --	\$ 2,682,726,572
Board of Regents					
Operating Grant--Washburn University	10,102,336	--	--	--	10,102,336
Postsecondary Aid for Vocational Ed.	25,630,765	--	--	--	25,630,765
Adult Basic Education	4,646,862	--	--	--	4,646,862

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Board of Regents Cont'd					
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation	180,500	--	--	--	180,500
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Alternative Teacher Certification	--	900,000	(450,000)	--	450,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	80,958,169	--	--	--	80,958,169
Carl Perkins Grant	6,653,626	--	--	--	6,653,626
Other Aid	552,888	--	200,000	--	752,888
Total--Board of Regents	\$ 131,784,223	\$ 900,000	(\$ 250,000)	\$ --	\$ 132,434,223
Emporia State University					
Miscellaneous Aid	131,602	--	--	--	131,602
Kansas State University					
Miscellaneous Aid	1,063,771	--	--	--	1,063,771
Kansas State University--ESARP					
Miscellaneous Aid	233,199	--	--	--	233,199
Subtotal--Regents	\$ 133,212,795	\$ 900,000	(\$ 250,000)	\$ --	\$ 133,862,795
Kansas Arts Commission					
Arts Grants	1,427,141	--	--	--	1,427,141
Historical Society					
Historic Preservation Grants	120,000	--	--	--	120,000
Kansas Humanities Council	79,135	--	--	--	79,135
Cultural Heritage Center	27,930	--	--	--	27,930
Lewis & Clark Bicentennial Commiss.	--	--	--	--	--
Heritage Trust Fund	900,000	--	--	--	900,000
Total--Historical Society	\$ 1,127,065	\$ --	\$ --	\$ --	\$ 1,127,065
State Library					
Grants to Libraries	3,983,329	--	--	--	3,983,329
Total--Education	\$ 2,767,011,557	(\$ 105,234,655)	\$ 161,350,000	\$ --	\$ 2,823,126,902
Public Safety					
Department of Corrections					
Conservation Camp	2,202,300	--	--	--	2,202,300
Community Corrections	13,099,572	(1,300,000)	2,441,340	--	14,240,912
Community Re-entry Grant	30,000	--	--	--	30,000
Total--Department of Corrections	\$ 15,331,872	(\$ 1,300,000)	\$ 2,441,340	\$ --	\$ 16,473,212
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	1,006,209	--	--	--	1,006,209
Juv. Justice Delinquency Trust Fund	350,000	--	--	--	350,000
Juvenile Accountability Block Grant	2,591,550	--	--	--	2,591,550
Intervention/Graduated Sanctions Grants	4,119,917	--	--	--	4,119,917
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	4,997,516	--	--	--	4,997,516
Intake & Assessment	4,068,613	--	--	--	4,068,613
Purchase-of-Service	8,564,314	--	--	--	8,564,314
Education Grants	55,000	--	--	--	55,000
Juvenile Detention Facilities	2,600,000	--	--	--	2,600,000
Total--Juvenile Justice Authority	\$ 38,131,478	\$ --	\$ --	\$ --	\$ 38,131,478
Adjutant General					
Hazardous Materials (HMEP) Grant	176,039	--	--	--	176,039

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Adjutant General Cont'd					
Emergency Mgmt. Disaster Fed. Fund	13,815,794	--	--	--	13,815,794
Terrorism Conseq. Mgmt. Fed. Fund	31,220	--	--	--	31,220
Emerg. Mgmt. Performance Fed. Fund	700,000	--	--	--	700,000
Ice Storm Disaster Relief	680,300	--	--	--	680,300
Operating Expenditures	14,083	--	--	--	14,083
Total--Adjutant General	\$ 15,417,436	\$ --	\$ --	\$ --	\$ 15,417,436
Kansas Bureau of Investigation					
Federal Aid Payments	1,491,793	--	--	--	1,491,793
Sentencing Commission					
Criminal Justice & Law Enforce. Grants	340,000	--	(340,000)	--	--
Total--Public Safety	\$ 70,712,579	(\$ 1,300,000)	\$ 2,101,340	\$ --	\$ 71,513,919
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,043,900	--	--	--	1,043,900
Watershed Planning	351,500	--	--	--	351,500
Total--State Conservation Commiss.	\$ 1,395,400	\$ --	\$ --	\$ --	\$ 1,395,400
Health & Environment--Environment					
Air Pollution Control Program Aid	1,154,656	--	--	--	1,154,656
Waste Management Aid	1,360,000	--	--	--	1,360,000
Nonpoint Source Pollution Program Aid	689,900	--	--	--	689,900
LEPP Aid	1,630,236	--	--	--	1,630,236
Brownfields Revolving Loan Program	250,000	--	--	--	250,000
Total--KDHE--Environment	\$ 5,084,792	\$ --	\$ --	\$ --	\$ 5,084,792
Department of Wildlife & Parks					
Land and Water Conservation Grants	500,000	--	--	--	500,000
Shooting Range Development	--	--	--	--	--
National Recreational Trails Grant	820,000	--	--	--	820,000
Outdoor Wildlife Learning Sites	40,000	--	--	--	40,000
Community Lakes Assistance Program	225,000	--	--	--	225,000
Total--Dept. of Wildlife & Parks	\$ 1,585,000	\$ --	\$ --	\$ --	\$ 1,585,000
Total--Ag. & Natural Resources	8,065,192	\$ --	\$ --	\$ --	\$ 8,065,192
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	153,584,222	--	--	--	153,584,222
Federal Transit Administration	6,243,333	--	--	--	6,243,333
Federal Highway Safety	2,707,000	--	--	--	2,707,000
Metropolitan Transportation Planning	1,238,260	--	--	--	1,238,260
Rail Grants	1,285,000	--	--	--	1,285,000
State Coordinated Public Transportation	5,731,862	--	--	--	5,731,862
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Dept. of Transportation	\$ 179,649,677	\$ --	\$ --	\$ --	\$ 179,649,677
Total--Transportation	\$ 179,649,677	\$ --	\$ --	\$ --	\$ 179,649,677
Total--Aid to Local Governments	\$ 3,262,609,662	(\$ 117,938,824)	\$ 164,334,672	\$ --	\$ 3,309,005,510

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	376,673	--	--	--	376,673
Secretary of State					
Help America Vote Act Funding	--	--	--	--	--
Total--General Government	\$ 376,673	\$ --	\$ --	\$ --	\$ 376,673
Human Resources					
Social & Rehabilitation Services					
Children & Family Services Grants	859,154	--	--	--	859,154
Children's Cabinet Grants	211,800	--	--	--	211,800
Com. Devel. Disab. Support Grants	9,891,344	--	--	--	9,891,344
Community Mental Health Centers	10,233,297	--	--	--	10,233,297
Independent Living Center Grants	6,781	--	--	--	6,781
Mental Health Grants	24,484,219	--	--	--	24,484,219
Rehabilitation Services Grants	737,621	--	--	--	737,621
Funeral Assistance	--	--	--	--	--
Total--SRS	\$ 46,424,216	\$ --	\$ --	\$ --	\$ 46,424,216
Department on Aging					
Administration	37,000	--	--	--	37,000
Nutrition Grants	2,181,960	--	--	--	2,181,960
Total--Department on Aging	\$ 2,218,960	\$ --	\$ --	\$ --	\$ 2,218,960
Health & Environment--Health					
General Health Programs	5,145,090	--	--	--	5,145,090
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	563,312	--	--	--	563,312
Pregnancy Maintenance	75,000	--	--	--	75,000
Infant & Toddler Program	1,871,305	--	--	--	1,871,305
SIDS Program Network Grant	25,000	--	--	--	25,000
Total--KDHE--Health	\$ 9,299,427	\$ --	\$ --	\$ --	\$ 9,299,427
Department of Human Resources					
State Employment Programs	519,268	--	--	--	519,268
Total--Human Resources	\$ 58,461,871	\$ --	\$ --	\$ --	\$ 58,461,871
Education					
Department of Education					
General State Aid	1,792,480,000	4,000	(183,534,410)	--	1,608,949,590
Supplemental State Aid	148,427,000	(427,000)	(29,465,590)	--	118,534,410
KPERS Employer Contribution	112,147,986	--	--	--	112,147,986
Special Education Services Aid	249,791,845	--	--	--	249,791,845
Discretionary Grants	--	--	--	--	--
Juvenile Detention Grants	5,484,483	--	--	--	5,484,483
Teaching Excellence Scholarships	56,000	--	--	--	56,000
Deaf-Blind Program Aid	107,350	--	--	--	107,350
In-Service Education Aid	2,600,000	--	--	--	2,600,000
School Safety Hotline	10,000	--	--	--	10,000
School Food Assistance	2,365,896	--	--	--	2,365,896
Parent Education	4,639,500	--	--	--	4,639,500
Total--Department of Education	\$ 2,318,110,060	(\$ 423,000)	(\$ 213,000,000)	\$ --	\$ 2,104,687,060
Board of Regents					
Washburn Operating Grant	10,102,336	--	--	--	10,102,336

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Board of Regents Cont'd					
Postsecondary Aid for Vocational Ed.	19,486,488	--	--	--	19,486,488
Adult Basic Education	1,048,998	--	--	--	1,048,998
Technical Equipment	431,116	--	--	--	431,116
Alternative Teacher Certification	--	--	--	--	--
Community College Operating Grant	80,958,169	--	--	--	80,958,169
Total--Board of Regents	\$ 112,027,107	\$ --	\$ --	\$ --	\$ 112,027,107
Kansas Arts Commission					
Arts Grants	1,175,348	--	--	--	1,175,348
Historical Society					
Heritage Funds	73,400	--	--	--	73,400
Lewis & Clark Bicentennial	240,445	--	--	--	240,445
Kansas Humanities Council	127,140	--	--	--	127,140
Total--Historical Society	\$ 440,985	\$ --	\$ --	\$ --	\$ 440,985
State Library					
Grants to Libraries	3,517,815	--	--	--	3,517,815
Total--Education	\$ 2,435,271,315	(\$ 423,000)	(\$ 213,000,000)	\$ --	\$ 2,221,848,315
Public Safety					
Department of Corrections					
Conservation Camp	2,202,300	--	--	--	2,202,300
Community Corrections	13,416,690	--	--	--	13,416,690
Total--Department of Corrections	\$ 15,618,990	\$ --	\$ --	\$ --	\$ 15,618,990
Juvenile Justice Authority					
Intervention/Graduated Sanctions Grants	4,119,917	--	--	--	4,119,917
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	4,797,516	--	--	--	4,797,516
Intake & Assessment	415,732	--	--	--	415,732
Purchase-of-Service	3,255,490	--	--	--	3,255,490
Total--Juvenile Justice Authority	\$ 16,952,527	\$ --	\$ --	\$ --	\$ 16,952,527
Adjutant General					
Operating Expenditures	25,000	--	--	--	25,000
Disaster Relief-Ice Storm	4,861,936	--	--	--	4,861,936
Total--Adjutant General	\$ 4,886,936	\$ --	\$ --	\$ --	\$ 4,886,936
Total--Public Safety	\$ 37,458,453	\$ --	\$ --	\$ --	\$ 37,458,453
Total--Aid to Local Governments	\$ 2,531,568,312	(\$ 423,000)	(\$ 213,000,000)	\$ --	\$ 2,318,145,312

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	374,949	--	--	--	374,949
Secretary of State					
Help America Vote Act Funding	--	225,000	--	--	225,000
Total--General Government	\$ 374,949	\$ 225,000	\$ --	\$ --	\$ 599,949
Human Resources					
Social & Rehabilitation Services					
Children & Family Services Grants	1,459,677	--	--	--	1,459,677
Children's Cabinet Grants	211,800	--	--	--	211,800
Com. Devel. Disab. Support Grants	10,739,744	--	700,000	--	11,439,744
Community Mental Health Centers	10,233,297	--	500,000	--	10,733,297
Independent Living Center Grants	46,031	--	--	--	46,031
Mental Health Grants	28,780,996	--	--	--	28,780,996
Rehabilitation Services Grants	706,144	--	--	--	706,144
Funeral Assistance	--	470,000	--	--	470,000
Total--SRS	\$ 52,177,689	\$ 470,000	\$ 1,200,000	\$ --	\$ 53,847,689
Department on Aging					
Administration	--	--	--	--	--
Nutrition Grants	2,270,510	--	--	--	2,270,510
Total--Department on Aging	\$ 2,270,510	\$ --	\$ --	\$ --	\$ 2,270,510
Health & Environment--Health					
General Health Programs	5,629,975	--	--	--	5,629,975
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	613,357	--	--	--	613,357
Pregnancy Maintenance	--	--	--	--	--
Infant & Toddler Program	1,871,305	--	--	--	1,871,305
SIDS Program Network Grant	25,000	--	--	--	25,000
Total--KDHE--Health	\$ 9,759,357	\$ --	\$ --	\$ --	\$ 9,759,357
Department of Human Resources					
State Employment Programs	226,785	--	--	--	226,785
Total--Human Resources	\$ 64,434,341	\$ 470,000	\$ 1,200,000	\$ --	\$ 66,104,341
Education					
Department of Education					
General State Aid	2,027,579,845	(158,699,000)	161,600,000	--	2,030,480,845
Supplemental State Aid	155,956,000	367,000	--	--	156,323,000
KPERS Employer Contribution	123,540,758	(2,802,655)	--	--	120,738,103
Special Education Services Aid	--	--	--	--	--
Discretionary Grants	130,000	--	--	--	130,000
Juvenile Detention Grants	5,599,393	--	--	--	5,599,393
Teaching Excellence Scholarships	56,000	--	--	--	56,000
Deaf-Blind Program Aid	107,350	--	--	--	107,350
In-Service Education Aid	--	--	--	--	--
School Safety Hotline	10,000	--	--	--	10,000
School Food Assistance	2,365,896	--	--	--	2,365,896
Parent Education	4,639,500	--	--	--	4,639,500
Total--Department of Education	\$ 2,319,984,742	(\$ 161,134,655)	\$ 161,600,000	\$ --	\$ 2,320,450,087
Board of Regents					
Washburn Operating Grant	10,102,336	--	--	--	10,102,336

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2004 Approved Budget
Board of Regents Cont'd					
Postsecondary Aid for Vocational Ed.	15,299,515	--	--	--	15,299,515
Adult Basic Education	1,048,998	--	--	--	1,048,998
Technical Equipment	424,077	--	--	--	424,077
Alternative Teacher Certification	--	900,000	(450,000)	--	450,000
Community College Operating Grant	80,958,169	--	200,000	--	81,158,169
Total--Board of Regents	\$ 107,833,095	\$ 900,000	(\$ 250,000)	\$ --	\$ 108,483,095
Kansas Arts Commission					
Arts Grants	1,156,448	--	--	--	1,156,448
Historical Society					
Heritage Funds	27,930	--	--	--	27,930
Lewis & Clark Bicentennial	--	--	--	--	--
Kansas Humanities Council	79,135	--	--	--	79,135
Total--Historical Society	\$ 107,065	\$ --	\$ --	\$ --	\$ 107,065
State Library					
Grants to Libraries	3,518,729	--	--	--	3,518,729
Total--Education	\$ 2,432,600,079	(\$ 160,234,655)	\$ 161,350,000	\$ --	\$ 2,433,715,424
Public Safety					
Department of Corrections					
Conservation Camp	2,202,300	--	--	--	2,202,300
Community Corrections	13,099,572	(1,300,000)	2,441,340	--	14,240,912
Total--Department of Corrections	\$ 15,301,872	(\$ 1,300,000)	\$ 2,441,340	\$ --	\$ 16,443,212
Juvenile Justice Authority					
Intervention/Graduated Sanctions Grants	4,119,917	--	--	--	4,119,917
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	4,797,516	--	--	--	4,797,516
Intake & Assessment	483,100	--	--	--	483,100
Purchase-of-Service	3,223,026	--	--	--	3,223,026
Total--Juvenile Justice Authority	\$ 16,987,431	\$ --	\$ --	\$ --	\$ 16,987,431
Adjutant General					
Operating Expenditures	14,083	--	--	--	14,083
Disaster Relief-Ice Storm	680,300	--	--	--	680,300
Total--Adjutant General	\$ 694,383	\$ --	\$ --	\$ --	\$ 694,383
Total--Public Safety	\$ 32,983,686	(\$ 1,300,000)	\$ 2,441,340	\$ --	\$ 34,125,026
Total--Aid to Local Governments	\$ 2,530,393,055	(\$ 160,839,655)	\$ 164,991,340	\$ --	\$ 2,534,544,740

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	139,610	--	--	--	139,610
Earned Interest on Federal Funds	700,000	--	--	--	700,000
Public TV Digital Conversion Debt	450,000	--	--	--	450,000
Grants to Public Broadcasting Stations	1,581,296	--	--	--	1,581,296
Public Broadcasting Capital Projects	114,099	--	--	--	114,099
Total--Department of Administration	\$ 2,985,005	\$ --	\$ --	\$ --	\$ 2,985,005
Health Care Stabilization					
Health Care Stabilization Fund	25,656,317	--	--	--	25,656,317
Department of Commerce & Housing					
Trade Show Assistance	132,000	--	--	--	132,000
KIT and KIR Programs	3,600,000	--	--	--	3,600,000
IMPACT	7,715,000	--	--	--	7,715,000
Certified Development Companies	342,000	--	--	--	342,000
Housing Assistance Program	30,100,000	--	--	--	30,100,000
Attraction Development Grants	804,000	--	--	--	804,000
State Housing Fund	866,000	--	--	--	866,000
Eisenhower Museum Grant	188,325	--	--	--	188,325
Greyhound Tourism Grants	53,103	--	--	--	53,103
Economic Opportunity Initiatives Fund	3,581,658	--	--	--	3,581,658
Main Street Development	216,000	--	--	--	216,000
Agriculture Products Development	525,129	--	--	--	525,129
Existing Industry Expansion Program	745,470	--	--	--	745,470
Total--Dept. of Com. & Housing	\$ 48,868,685	\$ --	\$ --	\$ --	\$ 48,868,685
Kansas Technology Enterprise Corporation					
Applied Research Matching Grants	1,649,473	--	(200,000)	--	1,449,473
Center of Excellence Grants	3,374,387	--	--	--	3,374,387
MAMTC	3,682,074	--	--	--	3,682,074
EPSCoR	3,062,167	--	--	--	3,062,167
Commercialization Grants	1,593,356	--	--	--	1,593,356
Total--KTEC	\$ 13,361,457	\$ --	(\$ 200,000)	\$ --	\$ 13,161,457
Kansas Lottery					
Prize Money & Commission Payments	39,013,237	--	--	--	39,013,237
Kansas Racing & Gaming Commission					
Horse Breeding Development	473,000	--	--	--	473,000
Greyhound Breeding Development	396,000	--	--	--	396,000
County Fair Benefit Funds	773,000	--	--	--	773,000
Total--Racing & Gaming Comm.	\$ 1,642,000	\$ --	\$ --	\$ --	\$ 1,642,000
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Attorney General					
Tort Claims	1,000,000	--	--	--	1,000,000
Victims of Crime Fund	1,250,000	--	--	--	1,250,000
Crime Victims Compensation	1,500,000	--	--	--	1,500,000
Total--Attorney General	\$ 3,750,000	\$ --	\$ --	\$ --	\$ 3,750,000
Insurance Department					
Workers Compensation	3,000,000	--	--	--	3,000,000

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
General Government Cont'd					
Treasurer					
Unclaimed Property	9,000,000	--	--	--	9,000,000
Judiciary					
Dispute Resolution Fund	4,700	--	--	--	4,700
Access to Justice Fund	1,063,302	--	--	--	1,063,302
Total--Judiciary	\$ 1,068,002	\$ --	\$ --	\$ --	\$ 1,068,002
Total--General Government	\$ 151,844,703	\$ --	(\$ 200,000)	\$ --	\$ 151,644,703
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	33,561,332	(774,588)	--	--	32,786,744
Permanent Guardianship	250,000	--	--	--	250,000
Adoption Support	17,881,472	--	--	--	17,881,472
Independent Living Grants--Adoption	1,118,155	--	--	--	1,118,155
Discretionary Grants for Children	2,600,000	--	--	--	2,600,000
Family Preservation	9,593,118	170,745	--	--	9,763,863
Foster Care Contract	88,003,683	237,434	--	--	88,241,117
Grants for Children & Families	3,375,728	--	--	--	3,375,728
Juvenile Justice Authority Services	9,522,000	--	--	--	9,522,000
Alcohol & Drug Abuse Programs	19,892,514	--	--	--	19,892,514
HCBS/DD Waiver	192,216,298	--	6,592,009	--	198,808,307
Head Injured Waiver	5,916,504	--	--	--	5,916,504
Community Support Grants	7,628,967	--	--	--	7,628,967
Intermediate Care Facilities--MR	19,948,470	--	--	--	19,948,470
HealthWave	45,925,940	--	--	--	45,925,940
Nursing Facilities/Mental Health	13,656,360	--	--	--	13,656,360
HCBS/Physically Disabled Waiver	57,102,769	--	--	--	57,102,769
Regular Medical Assistance	919,165,057	(372,994)	--	--	918,792,063
Technology Assistance Waiver	154,000	--	--	--	154,000
Services for the Blind	76,616	--	--	--	76,616
Child Care Assistance	55,359,259	--	--	--	55,359,259
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	3,826,466	--	--	--	3,826,466
TAF Employment Preparation	10,687,599	--	--	--	10,687,599
Food Stamps Employment	19,800	--	--	--	19,800
General Assistance	6,900,000	(17,511)	--	--	6,882,489
Low Income Energy Assistance	13,545,135	--	--	--	13,545,135
Refugee Assistance	25,200	--	--	--	25,200
Temporary Assistance to Families	54,598,877	(1,237,702)	--	--	53,361,175
Vocational Rehabilitation Program	14,576,702	--	--	--	14,576,702
Adult Protective Services	379,274	--	--	--	379,274
Total--SRS	\$ 1,607,607,295	(\$ 1,994,616)	\$ 6,592,009	\$ --	\$1,612,204,688
State Hospitals					
Claims	7,700	--	--	--	7,700
Subtotal--SRS	\$ 1,607,614,995	(\$ 1,994,616)	\$ 6,592,009	\$ --	\$1,612,212,388
Department on Aging					
Administration	4,000	--	--	--	4,000
Targeted Case Management	5,043,620	--	--	--	5,043,620
Senior Care Act	7,256,678	--	--	--	7,256,678
Senior Pharmacy Assistance Program	1,200,000	--	--	--	1,200,000

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Department on Aging Cont'd					
Adult Care Homes	301,771,205	--	--	--	301,771,205
SHICK	--	102,000	--	--	102,000
Older Americans Act	4,785,964	--	--	--	4,785,964
HCBS/FE	54,274,570	--	--	--	54,274,570
Total--Department on Aging	\$ 374,336,037	\$ 102,000	\$ --	\$ --	\$ 374,438,037
Health & Environment--Health					
Women, Infants, & Children Program	30,000,000	--	--	--	30,000,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Pregnancy Maintenance	--	--	--	--	--
Small Hospital Grant Funds	953,552	--	--	--	953,552
Total--KDHE--Health	\$ 31,453,552	\$ --	\$ --	\$ --	\$ 31,453,552
Department of Human Resources					
Employment Security Benefits	335,750,000	--	--	--	335,750,000
Employment Training	210,000	--	--	--	210,000
Other Miscellaneous Grants	370,000	--	--	--	370,000
Total--Human Resources	\$ 336,330,000	\$ --	\$ --	\$ --	\$ 336,330,000
Commission on Veterans' Affairs					
Claims	338	--	--	--	338
Total--Human Resources	\$ 2,349,734,922	(\$ 1,892,616)	\$ 6,592,009	\$ --	\$ 2,354,434,315
Education					
Department of Education					
School Food Assistance	28,429,590	--	--	--	28,429,590
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	447,650	--	--	--	447,650
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	15,000	--	--	--	15,000
Elementary & Secondary Ed. Prog.	870,000	--	--	--	870,000
Ed. Research & Innovative Prog.	1,132,000	--	--	--	1,132,000
Total--Department of Education	\$ 31,333,240	\$ --	\$ --	\$ --	\$ 31,333,240
Board of Regents					
State Scholarships	1,294,400	--	--	--	1,294,400
Comprehensive Grants Program	11,132,197	--	--	--	11,132,197
Vocational Scholarships	123,904	--	--	--	123,904
Scholarships for Osteopathic Education	480,000	--	--	--	480,000
Minority Scholarships	356,522	--	--	--	356,522
Minority Fellowship Program	68,000	--	--	--	68,000
Nursing Scholarships	468,830	--	--	--	468,830
Kansas Work Study	517,846	--	--	--	517,846
Teachers Scholarship Program	418,832	--	--	--	418,832
ROTC Reimbursement Program	184,641	--	--	--	184,641
Optometry Education Program	120,465	--	--	--	120,465
National Guard Ed. Assistance	463,970	--	--	--	463,970
Other Student Financial Assistance	5,000	--	--	--	5,000
Total--Board of Regents	\$ 15,634,607	\$ --	\$ --	\$ --	\$ 15,634,607
Emporia State University					
Off-Campus Work Study	34,103	--	--	--	34,103

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Emporia State University Cont'd					
Basic Opportunity Federal Grants	3,451,803	--	--	--	3,451,803
Other Student Financial Assistance	1,635,338	--	--	--	1,635,338
Total--Emporia State University	\$ 5,121,244	\$ --	\$ --	\$ --	\$ 5,121,244
Fort Hays State University					
Education Opportunity Grants	3,945,865	--	--	--	3,945,865
Other Student Financial Assistance	1,816,508	--	--	--	1,816,508
Total--Fort Hays State University	\$ 5,762,373	\$ --	\$ --	\$ --	\$ 5,762,373
Kansas State University					
Student Financial Assistance	97,982,538	--	--	--	97,982,538
Pittsburg State University					
Other Student Financial Assistance	5,698,691	--	--	--	5,698,691
University of Kansas					
Student Financial Assistance	94,000,000	--	--	--	94,000,000
KU Medical Center					
Medical Scholarships	3,146,854	--	--	--	3,146,854
Wichita Resident Stipends	2,832,589	--	--	--	2,832,589
Topeka Residency Program	374,116	--	--	--	374,116
Other Student Financial Assistance	1,390,369	--	--	--	1,390,369
Total--KU Medical Center	\$ 7,743,928	\$ --	\$ --	\$ --	\$ 7,743,928
Wichita State University					
Student Financial Assistance	12,606,676	--	--	--	12,606,676
Subtotal--Regents	\$ 244,550,057	\$ --	\$ --	\$ --	\$ 244,550,057
Kansas Arts Commission					
Arts Grants	31,000	--	--	--	31,000
State Library					
Grants to Libraries	386,623	--	--	--	386,623
Total--Education	\$ 276,300,920	\$ --	\$ --	\$ --	\$ 276,300,920
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	8,785,928	--	--	--	8,785,928
Adjutant General					
Claims	4,519	--	--	--	4,519
Grants	66,666	--	--	--	66,666
Total--Adjutant General	\$ 71,185	\$ --	\$ --	\$ --	\$ 71,185
Emergency Medical Services Board					
Oper. of EMS Regional Councils	77,500	--	--	--	77,500
Rural Health Options Grant	4,500	--	--	--	4,500
Total--Emergency Medical Services	\$ 82,000	\$ --	\$ --	\$ --	\$ 82,000
Fire Marshal					
Purchase of Detection Equipment	25,000	--	--	--	25,000
Grants, Gifts, Donations	35,350	--	--	--	35,350
Hazardous Materials	250,000	--	--	--	250,000
Total--Fire Marshal	\$ 310,350	\$ --	\$ --	\$ --	\$ 310,350
Total--Public Safety	\$ 9,249,463	\$ --	\$ --	\$ --	\$ 9,249,463

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Agriculture & Natural Resources					
State Fair					
Claims	291	--	--	--	291
State Conservation Commission					
Riparian Wetland Program	394,918	--	--	--	394,918
Water Resource Land Treatment	4,046,158	--	--	--	4,046,158
Buffer Initiative	307,971	--	--	--	307,971
Non-Point Source Pollution	2,431,123	--	--	--	2,431,123
Total--State Conservation Commiss.	\$ 7,180,170	\$ --	\$ --	\$ --	\$ 7,180,170
Health & Environment--Environment					
One-Stop Environment Network	483,696	--	--	--	483,696
Total--Ag. & Natural Resources	\$ 7,664,157	\$ --	\$ --	\$ --	\$ 7,664,157
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Rail Grant	1,000,000	--	--	--	1,000,000
Total--Department of Transportation	\$ 1,400,000	\$ --	\$ --	\$ --	\$ 1,400,000
Total--Transportation	\$ 1,400,000	\$ --	\$ --	\$ --	\$ 1,400,000
Total--Other Asst.,Grants & Benefits	\$ 2,796,194,165	(\$ 1,892,616)	\$ 6,392,009	\$ --	\$ 2,800,693,558

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	139,610	--	--	--	139,610
Earned Interest on Federal Funds	800,000	--	--	--	800,000
Public TV Digital Conversion Debt	479,282	--	--	--	479,282
Grants to Public Broadcasting Stations	1,485,122	(47,055)	--	--	1,438,067
Public Broadcasting Capital Projects	--	--	--	--	--
Total--Department of Administration	\$ 2,904,014	(\$ 47,055)	\$ --	\$ --	\$ 2,856,959
Health Care Stabilization					
Health Care Stabilization Fund	25,656,317	--	--	--	25,656,317
Department of Commerce & Housing					
Trade Show Assistance	38,852	--	--	--	38,852
KIT and KIR Programs	3,186,366	--	--	--	3,186,366
IMPACT	8,565,000	--	--	--	8,565,000
Certified Development Companies	304,500	--	--	--	304,500
Housing Assistance Program	32,000,000	(32,000,000)	--	--	--
Attraction Development Grants	526,882	--	--	--	526,882
State Housing Fund	866,000	(866,000)	--	--	--
Eisenhower Museum Grant	--	--	--	--	--
Greyhound Tourism Grants	53,103	--	--	--	53,103
Economic Opportunity Initiatives Fund	2,975,000	--	--	--	2,975,000
Main Street Development	206,574	--	--	--	206,574
Agriculture Products Development	599,000	--	--	--	599,000
Existing Industry Expansion Program	423,246	--	--	--	423,246
Total--Dept. of Com. & Housing	\$ 49,744,523	(\$ 32,866,000)	\$ --	\$ --	\$ 16,878,523
Kansas Technology Enterprise Corporation					
Applied Research Matching Grants	1,354,699	--	--	--	1,354,699
Center of Excellence Grants	2,656,214	--	--	--	2,656,214
MAMTC	3,576,538	--	--	--	3,576,538
EPSCoR	2,664,575	--	--	--	2,664,575
Commercialization Grants	1,317,151	--	--	--	1,317,151
Total--KTEC	\$ 11,569,177	\$ --	\$ --	\$ --	\$ 11,569,177
Kansas Lottery					
Prize Money & Commission Payments	40,244,957	--	--	--	40,244,957
Kansas Racing & Gaming Commission					
Horse Breeding Development	473,000	--	--	--	473,000
Greyhound Breeding Development	396,000	--	--	--	396,000
County Fair Benefit Funds	773,000	--	--	--	773,000
Total--Racing & Gaming Comm.	\$ 1,642,000	\$ --	\$ --	\$ --	\$ 1,642,000
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Attorney General					
Tort Claims	1,000,000	--	--	--	1,000,000
Victims of Crime Fund	1,250,000	--	--	--	1,250,000
Crime Victims Compensation	1,500,000	--	292,270	--	1,792,270
Total--Attorney General	\$ 3,750,000	\$ --	\$ 292,270	\$ --	\$ 4,042,270
Insurance Department					
Workers Compensation	2,500,000	--	--	--	2,500,000

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government Cont'd					
Treasurer					
Unclaimed Property	9,200,000	--	--	--	9,200,000
Judiciary					
Dispute Resolution Fund	--	--	--	--	--
Access to Justice Fund	990,606	--	--	--	990,606
Total--Judiciary	\$ 990,606	\$ --	\$ --	\$ --	\$ 990,606
Total--General Government	\$ 151,701,594	(\$ 32,913,055)	\$ 292,270	\$ --	\$ 119,080,809
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	34,421,790	(50,068)	--	--	34,371,722
Permanent Guardianship	250,000	--	--	--	250,000
Adoption Support	17,881,472	--	--	--	17,881,472
Independent Living Grants--Adoption	1,283,836	--	--	--	1,283,836
Discretionary Grants for Children	2,600,000	--	--	--	2,600,000
Family Preservation	9,964,083	--	--	--	9,964,083
Foster Care Contract	87,192,502	2,290,615	--	--	89,483,117
Grants for Children & Families	3,389,506	--	--	--	3,389,506
Juvenile Justice Authority Services	9,522,000	--	--	--	9,522,000
Alcohol & Drug Abuse Programs	20,428,143	--	--	--	20,428,143
HCBS/DD Waiver	205,172,612	--	--	--	205,172,612
Head Injured Waiver	5,962,500	--	--	--	5,962,500
Community Support Grants	3,628,108	--	--	--	3,628,108
Intermediate Care Facilities--MR	16,953,622	--	--	--	16,953,622
HealthWave	56,991,390	--	--	--	56,991,390
Nursing Facilities/Mental Health	13,100,000	--	--	--	13,100,000
HCBS/Physically Disabled Waiver	58,185,610	--	6,344,755	--	64,530,365
Regular Medical Assistance	1,041,068,083	17,431,917	(10,769,530)	--	1,047,730,470
Technology Assistance Waiver	211,000	--	--	--	211,000
Services for the Blind	75,554	--	--	--	75,554
Child Care Assistance	61,141,777	--	--	--	61,141,777
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	3,826,466	--	--	--	3,826,466
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	23,040	--	--	--	23,040
General Assistance	7,305,261	211,842	--	--	7,517,103
Low Income Energy Assistance	11,635,935	--	--	--	11,635,935
Refugee Assistance	26,100	--	--	--	26,100
Temporary Assistance to Families	59,756,160	(1,887,960)	--	--	57,868,200
Vocational Rehabilitation Program	14,702,314	--	--	--	14,702,314
Adult Protective Services	422,628	--	--	--	422,628
Total--SRS	\$ 1,759,263,825	\$ 17,996,346	(\$ 4,424,775)	\$ --	\$1,772,835,396
State Hospitals					
Claims	6,500	--	--	--	6,500
Subtotal--SRS	\$ 1,759,270,325	\$ 17,996,346	(\$ 4,424,775)	\$ --	\$1,772,841,896
Department on Aging					
Administration	--	--	--	--	--
Targeted Case Management	5,236,200	--	--	--	5,236,200
Senior Care Act	6,434,359	--	500,000	--	6,934,359
Senior Pharmacy Assistance Program	1,200,000	--	--	--	1,200,000

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Department on Aging Cont'd					
Adult Care Homes	322,000,000	--	--	--	322,000,000
SHICK	--	208,000	--	--	208,000
Older Americans Act	4,785,964	--	--	--	4,785,964
HCBS/FE	54,274,570	--	7,313,236	--	61,587,806
Total--Department on Aging	\$ 393,931,093	\$ 208,000	\$ 7,813,236	\$ --	\$ 401,952,329
Health & Environment--Health					
Women, Infants, & Children Program	30,000,000	--	--	--	30,000,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Pregnancy Maintenance	--	--	300,000	--	300,000
Small Hospital Grant Funds	--	--	--	--	--
Total--KDHE--Health	\$ 30,500,000	\$ --	\$ 300,000	\$ --	\$ 30,800,000
Department of Human Resources					
Employment Security Benefits	265,750,000	13,906,097	(3,328,597)	--	276,327,500
Employment Training	210,000	--	--	--	210,000
Other Miscellaneous Grants	170,000	--	110,000	--	280,000
Total--Human Resources	\$ 266,130,000	\$ 13,906,097	(\$ 3,218,597)	\$ --	\$ 276,817,500
Commission on Veterans' Affairs					
Claims	338	--	--	--	338
Total--Human Resources	\$ 2,449,831,756	\$ 32,110,443	\$ 469,864	\$ --	\$ 2,482,412,063
Education					
Department of Education					
School Food Assistance	28,729,590	--	--	--	28,729,590
Agriculture in the Classroom	--	--	35,000	--	35,000
Special Education	457,650	--	--	--	457,650
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	15,000	--	--	--	15,000
Elementary & Secondary Ed. Prog.	600,000	--	--	--	600,000
Ed. Research & Innovative Prog.	1,132,000	--	--	--	1,132,000
Total--Department of Education	\$ 31,338,240	\$ --	\$ 35,000	\$ --	\$ 31,373,240
Board of Regents					
State Scholarships	1,268,199	--	--	--	1,268,199
Comprehensive Grants Program	11,765,441	--	--	--	11,765,441
Vocational Scholarships	126,275	--	--	--	126,275
Scholarships for Osteopathic Education	480,000	--	--	--	480,000
Minority Scholarships	335,213	--	--	--	335,213
Minority Fellowship Program	68,000	--	--	--	68,000
Nursing Scholarships	473,592	--	--	--	473,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	396,744	--	--	--	396,744
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	123,818	--	--	--	123,818
National Guard Ed. Assistance	475,028	--	250,000	--	725,028
Other Student Financial Assistance	5,000	--	--	--	5,000
Total--Board of Regents	\$ 16,231,883	\$ --	\$ 250,000	\$ --	\$ 16,481,883
Emporia State University					
Off-Campus Work Study	34,103	--	--	--	34,103

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Emporia State University Cont'd					
Basic Opportunity Federal Grants	3,451,803	--	--	--	3,451,803
Other Student Financial Assistance	1,628,472	--	--	--	1,628,472
Total--Emporia State University	\$ 5,114,378	\$ --	\$ --	\$ --	\$ 5,114,378
Fort Hays State University					
Education Opportunity Grants	3,945,865	--	--	--	3,945,865
Other Student Financial Assistance	1,816,508	--	--	--	1,816,508
Total--Fort Hays State University	\$ 5,762,373	\$ --	\$ --	\$ --	\$ 5,762,373
Kansas State University					
Student Financial Assistance	97,982,538	--	--	--	97,982,538
Pittsburg State University					
Other Student Financial Assistance	5,698,691	--	--	--	5,698,691
University of Kansas					
Student Financial Assistance	94,000,000	--	--	--	94,000,000
KU Medical Center					
Medical Scholarships	2,566,764	--	570,848	--	3,137,612
Wichita Resident Stipends	2,832,589	--	--	--	2,832,589
Topeka Residency Program	374,116	--	--	--	374,116
Other Student Financial Assistance	1,366,336	--	--	--	1,366,336
Total--KU Medical Center	\$ 7,139,805	\$ --	\$ 570,848	\$ --	\$ 7,710,653
Wichita State University					
Student Financial Assistance	12,606,676	--	--	--	12,606,676
Subtotal--Regents	\$ 244,536,344	\$ --	\$ 820,848	\$ --	\$ 245,357,192
Kansas Arts Commission					
Arts Grants	31,000	--	--	--	31,000
State Library					
Grants to Libraries	386,623	--	--	--	386,623
Total--Education	\$ 276,292,207	\$ --	\$ 855,848	\$ --	\$ 277,148,055
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	9,156,099	--	--	--	9,156,099
Adjutant General					
Claims	4,519	--	--	--	4,519
Grants	--	--	--	--	--
Total--Adjutant General	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Emergency Medical Services Board					
Oper. of EMS Regional Councils	77,500	--	--	--	77,500
Rural Health Options Grant	--	--	--	--	--
Total--Emergency Medical Services	\$ 77,500	\$ --	\$ --	\$ --	\$ 77,500
Fire Marshal					
Purchase of Detection Equipment	25,000	--	--	--	25,000
Grants, Gifts, Donations	--	--	--	--	--
Hazardous Materials	250,000	--	--	--	250,000
Total--Fire Marshal	\$ 275,000	\$ --	\$ --	\$ --	\$ 275,000
Total--Public Safety	\$ 9,513,118	\$ --	\$ --	\$ --	\$ 9,513,118

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Agriculture & Natural Resources					
State Fair					
Claims	291	--	--	--	291
State Conservation Commission					
Riparian Wetland Program	206,499	--	--	--	206,499
Water Resource Land Treatment	3,420,816	--	--	--	3,420,816
Buffer Initiative	307,471	--	--	--	307,471
Non-Point Source Pollution	2,141,328	--	--	--	2,141,328
Total--State Conservation Commiss.	\$ 6,076,114	\$ --	\$ --	\$ --	\$ 6,076,114
Health & Environment--Environment					
One-Stop Environment Network	--	--	--	--	--
Total--Ag. & Natural Resources	\$ 6,076,405	\$ --	\$ --	\$ --	\$ 6,076,405
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Rail Grant	1,000,000	--	--	--	1,000,000
Total--Department of Transportation	\$ 1,400,000	\$ --	\$ --	\$ --	\$ 1,400,000
Total--Transportation	\$ 1,400,000	\$ --	\$ --	\$ --	\$ 1,400,000
Total--Other Asst.,Grants & Benefits	\$ 2,894,815,080	(\$ 802,612)	\$ 1,617,982	\$ --	\$ 2,895,630,450

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
General Government					
Department of Administration					
Public TV Digital Conversion Debt	450,000	--	--	--	450,000
Grants to Public Broadcasting Stations	1,581,296	--	--	--	1,581,296
Total--Department of Administration	\$ 2,031,296	\$ --	\$ --	\$ --	\$ 2,031,296
Department of Commerce & Housing					
Eisenhower Museum Grant	188,325	--	--	--	188,325
Total--General Government	\$ 2,219,621	\$ --	\$ --	\$ --	\$ 2,219,621
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	15,670,018	(531,980)	--	--	15,138,038
Adoption Support	8,459,816	--	--	--	8,459,816
Independent Living Grants--Adoption	167,600	--	--	--	167,600
Family Preservation	--	--	--	--	--
Foster Care Contract	33,337,435	154,237	--	--	33,491,672
Grants for Children & Families	1,708,136	--	--	--	1,708,136
Alcohol & Drug Abuse Programs	2,281,735	--	--	--	2,281,735
HCBS/DD Waiver	24,842,697	--	2,636,804	--	27,479,501
Head Injured Waiver	1,349,383	--	--	--	1,349,383
Community Support Grants	21,800	--	--	--	21,800
Intermediate Care Facilities--MR	7,992,353	--	--	--	7,992,353
HealthWave	11,175,340	--	--	--	11,175,340
Nursing Facilities/Mental Health	9,727,425	1,051,504	--	--	10,778,929
HCBS/Physically Disabled Waiver	6,217,009	--	--	--	6,217,009
Regular Medical Assistance	311,627,281	2,020,832	--	--	313,648,113
Technology Assistance Waiver	38,855	--	--	--	38,855
Child Care Assistance	14,162,624	--	--	--	14,162,624
Disability Determination	10,440	--	--	--	10,440
Food Stamps Employment Preparation	9,900	--	--	--	9,900
General Assistance	6,900,000	(17,511)	--	--	6,882,489
Services for the Blind	13,202	--	--	--	13,202
Temporary Assistance to Families	29,821,027	--	--	--	29,821,027
Vocational Rehabilitation Programs	3,134,971	--	--	--	3,134,971
Adult Protective Services	215,212	--	--	--	215,212
Total--SRS	\$ 488,884,259	\$ 2,677,082	\$ 2,636,804	\$ --	\$ 494,198,145
State Hospitals					
Claims	3,295	--	--	--	3,295
Subtotal--SRS	\$ 488,887,554	\$ 2,677,082	\$ 2,636,804	\$ --	\$ 494,201,440
Department on Aging					
Targeted Case Management	2,017,448	--	--	--	2,017,448
Senior Care Act	7,256,678	--	--	--	7,256,678
Adult Care Homes	120,708,482	--	--	--	120,708,482
HCBS/FE	3,062,845	--	--	--	3,062,845
Total--Department on Aging	\$ 133,045,453	\$ --	\$ --	\$ --	\$ 133,045,453
Health & Environment--Health					
Pregnancy Maintenance	--	--	--	--	--
Total--Human Resources	\$ 621,933,007	\$ 2,677,082	\$ 2,636,804	\$ --	\$ 627,246,893

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2003 Approved Budget
Education					
Department of Education					
School Food Assistance	144,590	--	--	--	144,590
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	2,650	--	--	--	2,650
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Total--Department of Education	\$ 236,240	\$ --	\$ --	\$ --	\$ 236,240
Board of Regents					
State Scholarships	1,219,400	--	--	--	1,219,400
Comprehensive Grants Program	10,496,634	--	--	--	10,496,634
Vocational Scholarships	118,904	--	--	--	118,904
Minority Scholarships	336,522	--	--	--	336,522
Nursing Scholarships	238,830	--	--	--	238,830
Kansas Work Study	517,846	--	--	--	517,846
Teachers Scholarship Program	348,832	--	--	--	348,832
ROTC Reimbursement Program	184,641	--	--	--	184,641
National Guard Ed. Assistance	220,628	--	--	--	220,628
Optometry Education Program	110,497	--	--	--	110,497
Total--Board of Regents	\$ 13,792,734	\$ --	\$ --	\$ --	\$ 13,792,734
Emporia State University					
Other Assistance	1,705	--	--	--	1,705
Pittsburg State University					
Other Student Financial Assistance	443,311	--	--	--	443,311
KU Medical Center					
Medical Scholarships	2,166,764	--	--	--	2,166,764
Wichita Resident Stipends	2,832,589	--	--	--	2,832,589
Topeka Residency Program	374,116	--	--	--	374,116
Other Student Financial Assistance	943,409	--	--	--	943,409
Total--KU Medical Center	\$ 6,316,878	\$ --	\$ --	\$ --	\$ 6,316,878
Wichita State University					
Student Financial Assistance	15,492	--	--	--	15,492
Subtotal--Regents	\$ 20,570,120	\$ --	\$ --	\$ --	\$ 20,570,120
Kansas Arts Commission					
Arts Grants	15,500	--	--	--	15,500
State Library					
Grants to Libraries	5,775	--	--	--	5,775
Total--Education	\$ 20,827,635	\$ --	\$ --	\$ --	\$ 20,827,635
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	8,785,928	--	--	--	8,785,928
Adjutant General					
Claims	4,519	--	--	--	4,519
Ice Storm Disaster	16,666	--	--	--	16,666
Total--Adjutant General	\$ 21,185	\$ --	\$ --	\$ --	\$ 21,185
Total--Public Safety	\$ 8,807,113	\$ --	\$ --	\$ --	\$ 8,807,113
Total--Other Asst., Grants & Benefits	\$ 653,787,376	\$ 2,677,082	\$ 2,636,804	\$ --	\$ 659,101,262

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration					
Public TV Digital Conversion Debt	479,282	--	--	--	479,282
Grants to Public Broadcasting Stations	1,485,122	(47,055)	--	--	1,438,067
Total--Department of Administration	\$ 1,964,404	(\$ 47,055)	\$ --	\$ --	\$ 1,917,349
Department of Commerce & Housing					
Eisenhower Museum Grant	--	--	--	--	--
Total--General Government	\$ 1,964,404	(\$ 47,055)	\$ --	\$ --	\$ 1,917,349
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	16,261,271	(34,387)	--	--	16,226,884
Adoption Support	8,459,816	--	--	--	8,459,816
Independent Living Grants--Adoption	220,800	--	--	--	220,800
Family Preservation	267,909	--	--	--	267,909
Foster Care Contract	33,235,967	1,574,798	--	--	34,810,765
Grants for Children & Families	1,260,629	--	--	--	1,260,629
Alcohol & Drug Abuse Programs	2,357,716	--	--	--	2,357,716
HCBS/DD Waiver	74,242,406	--	--	--	74,242,406
Head Injured Waiver	2,346,253	--	--	--	2,346,253
Community Support Grants	--	--	--	--	--
Intermediate Care Facilities--MR	5,118,252	--	--	--	5,118,252
HealthWave	13,685,963	--	--	--	13,685,963
Nursing Facilities/Mental Health	8,927,650	--	--	--	8,927,650
HCBS/Physically Disabled Waiver	19,615,404	--	2,537,902	--	22,153,306
Regular Medical Assistance	352,112,379	887,621	(4,307,812)	--	348,692,188
Technology Assistance Waiver	60,595	--	--	--	60,595
Child Care Assistance	15,113,822	--	--	--	15,113,822
Disability Determination	10,440	--	--	--	10,440
Food Stamps Employment Preparation	11,520	--	--	--	11,520
General Assistance	7,305,261	211,842	--	--	7,517,103
Services for the Blind	13,307	--	--	--	13,307
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Vocational Rehabilitation Programs	3,232,695	--	--	--	3,232,695
Adult Protective Services	239,799	--	--	--	239,799
Total--SRS	\$ 593,920,882	\$ 2,639,874	(\$ 1,769,910)	\$ --	\$ 594,790,846
State Hospitals					
Claims	3,320	--	--	--	3,320
Subtotal--SRS	\$ 593,924,202	\$ 2,639,874	(\$ 1,769,910)	\$ --	\$ 594,794,166
Department on Aging					
Targeted Case Management	2,060,445	--	--	--	2,060,445
Senior Care Act	6,434,359	--	500,000	--	6,934,359
Adult Care Homes	126,707,000	--	--	--	126,707,000
HCBS/FE	21,357,043	--	2,925,294	--	24,282,337
Total--Department on Aging	\$ 156,558,847	\$ --	\$ 3,425,294	\$ --	\$ 159,984,141
Health & Environment--Health					
Pregnancy Maintenance	--	--	300,000	--	300,000
Total--Human Resources	\$ 750,483,049	\$ 2,639,874	\$ 1,955,384	\$ --	\$ 755,078,307

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Education					
Department of Education					
School Food Assistance	144,590	--	--	--	144,590
Agriculture in the Classroom	--	--	35,000	--	35,000
Special Education	2,650	--	--	--	2,650
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Total--Department of Education	\$ 201,240	\$ --	\$ 35,000	\$ --	\$ 236,240
Board of Regents					
State Scholarships	1,193,199	--	--	--	1,193,199
Comprehensive Grants Program	10,379,878	--	750,000	--	11,129,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	243,592	--	--	--	243,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	326,744	--	--	--	326,744
ROTC Reimbursement Program	186,401	--	--	--	186,401
National Guard Ed. Assistance	225,028	--	500,000	--	725,028
Optometry Education Program	113,850	--	--	--	113,850
Total--Board of Regents	\$ 13,633,352	\$ --	\$ 1,250,000	\$ --	\$ 14,883,352
Emporia State University					
Other Assistance	1,705	--	--	--	1,705
Pittsburg State University					
Other Student Financial Assistance	443,311	--	--	--	443,311
KU Medical Center					
Medical Scholarships	2,166,764	--	--	--	2,166,764
Wichita Resident Stipends	2,832,589	--	--	--	2,832,589
Topeka Residency Program	374,116	--	--	--	374,116
Other Student Financial Assistance	943,409	--	--	--	943,409
Total--KU Medical Center	\$ 6,316,878	\$ --	\$ --	\$ --	\$ 6,316,878
Wichita State University					
Student Financial Assistance	15,492	--	--	--	15,492
Subtotal--Regents	\$ 20,410,738	\$ --	\$ 1,250,000	\$ --	\$ 21,660,738
Kansas Arts Commission					
Arts Grants	15,500	--	--	--	15,500
State Library					
Grants to Libraries	5,775	--	--	--	5,775
Total--Education	\$ 20,633,253	\$ --	\$ 1,285,000	\$ --	\$ 21,918,253
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	9,156,099	--	--	--	9,156,099
Adjutant General					
Claims	4,519	--	--	--	4,519
Ice Storm Disaster	--	--	--	--	--
Total--Adjutant General	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Total--Public Safety	\$ 9,160,618	\$ --	\$ --	\$ --	\$ 9,160,618
Total--Other Asst., Grants & Benefits	\$ 782,241,324	\$ 2,592,819	\$ 3,240,384	\$ --	\$ 788,074,527

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration	4,266,157	--	--	--	4,266,157
Insurance Department	150,000	--	--	--	150,000
Judiciary	114,400	--	--	--	114,400
Total--General Government	\$ 4,530,557	\$ --	\$ --	\$ --	\$ 4,530,557
Human Resources					
Social & Rehabilitation Services	4,528,392	--	--	--	4,528,392
Osawatomie State Hospital	97,004	--	--	--	97,004
Parsons State Hospital & Training Center	60,763	--	--	--	60,763
Rainbow Mental Health Facility	6,667	--	--	--	6,667
Subtotal--SRS	\$ 4,692,826	\$ --	\$ --	\$ --	\$ 4,692,826
Department of Human Resources	494,588	--	--	--	494,588
Commission on Veterans' Affairs	9,276,733	--	--	--	9,276,733
Total--Human Resources	\$ 14,464,147	\$ --	\$ --	\$ --	\$ 14,464,147
Education					
School for the Blind	146,558	--	--	--	146,558
School for the Deaf	1,100,662	--	--	--	1,100,662
Subtotal--Department of Ed.	\$ 1,247,220	\$ --	\$ --	\$ --	\$ 1,247,220
Board of Regents	9,360,000	--	--	--	9,360,000
Emporia State University	1,973,927	--	--	--	1,973,927
Fort Hays State University	1,743,032	--	--	--	1,743,032
Kansas State University	7,875,913	--	--	--	7,875,913
Kansas State University--ESARP	17,449,712	--	--	--	17,449,712
Kansas State University--Vet. Med.	--	--	--	--	--
Pittsburg State University	2,919,165	--	--	--	2,919,165
University of Kansas	16,123,763	--	--	--	16,123,763
University of Kansas Medical Center	7,787,335	--	--	--	7,787,335
Wichita State University	2,684,851	--	--	--	2,684,851
Subtotal--Regents	\$ 67,917,698	\$ --	\$ --	\$ --	\$ 67,917,698
Historical Society	269,891	--	--	--	269,891
Total--Education	\$ 69,434,809	\$ --	\$ --	\$ --	\$ 69,434,809
Public Safety					
Department of Corrections	14,975,879	--	--	--	14,975,879
El Dorado Correctional Facility	15,157	--	--	--	15,157
Ellsworth Correctional Facility	153,000	--	--	--	153,000
Hutchinson Correctional Facility	1,174,555	--	--	--	1,174,555
Lansing Correctional Facility	741,869	--	--	--	741,869
Larned Correctional Mental Health Facility	42,532	--	--	--	42,532
Norton Correctional Facility	65,078	--	--	--	65,078
Topeka Correctional Facility	154,401	--	--	--	154,401
Winfield Correctional Facility	156,952	--	--	--	156,952
Subtotal--Corrections	\$ 17,479,423	\$ --	\$ --	\$ --	\$ 17,479,423
Juvenile Justice Authority	5,011,456	--	--	--	5,011,456
Topeka Juvenile Correctional Facility	27,333	--	--	--	27,333
Subtotal--Juvenile Justice	\$ 5,038,789	\$ --	\$ --	\$ --	\$ 5,038,789
Adjutant General	175,000	--	--	--	175,000
Highway Patrol	806,522	--	--	--	806,522

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
Public Safety Cont'd					
Kansas Bureau of Investigation	205,000	--	--	--	205,000
Total--Public Safety	\$ 23,704,734	\$ --	\$ --	\$ --	\$ 23,704,734
Agriculture & Natural Resources					
Kansas State Fair	170,500	--	--	--	170,500
Department of Wildlife & Parks	12,042,216	--	--	--	12,042,216
Total--Agriculture & Natural Resources	\$ 12,212,716	\$ --	\$ --	\$ --	\$ 12,212,716
Transportation					
Kansas Department of Transportation	1,078,130,805	--	--	--	1,078,130,805
Total--Transportation	\$ 1,078,130,805	\$ --	\$ --	\$ --	\$ 1,078,130,805
Total Expenditures	\$ 1,202,477,768	\$ --	\$ --	\$ --	\$ 1,202,477,768

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	3,981,752	--	--	--	3,981,752
Insurance Department	160,000	--	--	--	160,000
Judiciary	114,400	--	(114,400)	--	--
Total--General Government	\$ 4,256,152	\$ --	(\$ 114,400)	\$ --	\$ 4,141,752
Human Resources					
Social & Rehabilitation Services	6,480,891	--	--	--	6,480,891
Osawatomie State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	--	--	--	--	--
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--SRS	\$ 6,480,891	\$ --	\$ --	\$ --	\$ 6,480,891
Department of Human Resources	383,550	--	--	--	383,550
Commission on Veterans' Affairs	7,266,640	--	587,825	--	7,854,465
Total--Human Resources	\$ 14,131,081	\$ --	\$ 587,825	\$ --	\$ 14,718,906
Education					
School for the Blind	123,241	--	--	--	123,241
School for the Deaf	564,944	--	(2,021)	--	562,923
Subtotal--Department of Ed.	\$ 688,185	\$ --	(\$ 2,021)	\$ --	\$ 686,164
Board of Regents	19,805,000	--	3,000,000	--	22,805,000
Emporia State University	706,156	--	--	--	706,156
Fort Hays State University	510,000	--	--	--	510,000
Kansas State University	11,137,920	--	--	--	11,137,920
Kansas State University--ESARP	4,150,000	--	--	--	4,150,000
Kansas State University--Vet. Med.	700,000	--	--	--	700,000
Pittsburg State University	3,727,000	--	--	--	3,727,000
University of Kansas	8,335,414	--	--	--	8,335,414
University of Kansas Medical Center	3,912,000	--	--	--	3,912,000
Wichita State University	630,000	--	1,000,000	--	1,630,000
Subtotal--Regents	\$ 53,613,490	\$ --	\$ 4,000,000	\$ --	\$ 57,613,490
Historical Society	46,550	--	--	--	46,550
Total--Education	\$ 54,348,225	\$ --	\$ 3,997,979	\$ --	\$ 58,346,204
Public Safety					
Department of Corrections	12,938,503	--	--	--	12,938,503
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	218,382	--	--	--	218,382
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 13,156,885	\$ --	\$ --	\$ --	\$ 13,156,885
Juvenile Justice Authority	3,030,000	--	--	--	3,030,000
Topeka Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ 3,030,000	\$ --	\$ --	\$ --	\$ 3,030,000
Adjutant General	215,000	--	--	--	215,000
Highway Patrol	772,940	--	(201,733)	--	571,207

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Public Safety Cont'd					
Kansas Bureau of Investigation	210,000	--	--	--	210,000
Total--Public Safety	\$ 17,384,825	\$ --	(\$ 201,733)	\$ --	\$ 17,183,092
Agriculture & Natural Resources					
Kansas State Fair	731,500	--	--	--	731,500
Department of Wildlife & Parks	6,554,710	--	--	--	6,554,710
Total--Agriculture & Natural Resources	\$ 7,286,210	\$ --	\$ --	\$ --	\$ 7,286,210
Transportation					
Kansas Department of Transportation	1,026,147,275	(34,558)	(80,906)	--	1,026,031,811
Total--Transportation	\$ 1,026,147,275	(\$ 34,558)	(\$ 80,906)	\$ --	\$ 1,026,031,811
Total Expenditures	\$ 1,123,553,768	(\$ 34,558)	\$ 4,188,765	\$ --	\$ 1,127,707,975

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

	FY 2003 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2003 Approved Budget
General Government					
Department of Administration	3,360,786	--	--	--	3,360,786
Judiciary	114,400	--	--	--	114,400
Total--General Government	\$ 3,475,186	\$ --	\$ --	\$ --	\$ 3,475,186
Human Resources					
Department of Human Resources	4,250	--	--	--	4,250
Total--Human Resources	\$ 4,250	\$ --	\$ --	\$ --	\$ 4,250
Education					
Kansas State University	189,446	--	--	--	189,446
Subtotal--Regents	\$ 189,446	\$ --	\$ --	\$ --	\$ 189,446
Historical Society	47,089	--	--	--	47,089
Total--Education	\$ 236,535	\$ --	\$ --	\$ --	\$ 236,535
Public Safety					
Department of Corrections	6,686,228	(57,000)	--	--	6,629,228
Ellsworth Correctional Facility	15,320	--	--	--	15,320
Hutchinson Correctional Facility	83,694	--	--	--	83,694
Subtotal--Corrections	\$ 6,785,242	(\$ 57,000)	\$ --	\$ --	\$ 6,728,242
Adjutant General	175,000	--	--	--	175,000
Kansas Bureau of Investigation	205,000	--	--	--	205,000
Total--Public Safety	\$ 7,165,242	(\$ 57,000)	\$ --	\$ --	\$ 7,108,242
Agriculture & Natural Resources					
Department of Wildlife & Parks	34,872	--	--	--	34,872
Total--Agriculture & Natural Resources	\$ 34,872	\$ --	\$ --	\$ --	\$ 34,872
Total Expenditures	\$ 10,916,085	(\$ 57,000)	\$ --	\$ --	\$ 10,859,085

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

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	3,690,000	--	--	--	3,690,000
Judiciary	114,400	--	(114,400)	--	--
Total--General Government	\$ 3,804,400	\$ --	(\$ 114,400)	\$ --	\$ 3,690,000
Human Resources					
Department of Human Resources	10,200	--	--	--	10,200
Total--Human Resources	\$ 10,200	\$ --	\$ --	\$ --	\$ 10,200
Education					
Kansas State University	189,446	--	--	--	189,446
Subtotal--Regents	\$ 189,446	\$ --	\$ --	\$ --	\$ 189,446
Historical Society	46,550	--	--	--	46,550
Total--Education	\$ 235,996	\$ --	\$ --	\$ --	\$ 235,996
Public Safety					
Department of Corrections	7,027,113	--	--	--	7,027,113
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	218,382	--	--	--	218,382
Subtotal--Corrections	\$ 7,245,495	\$ --	\$ --	\$ --	\$ 7,245,495
Adjutant General	215,000	--	--	--	215,000
Kansas Bureau of Investigation	210,000	--	--	--	210,000
Total--Public Safety	\$ 7,670,495	\$ --	\$ --	\$ --	\$ 7,670,495
Agriculture & Natural Resources					
Department of Wildlife & Parks	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 11,721,091	\$ --	(\$ 114,400)	\$ --	\$ 11,606,691

Schedule 7--Authorized Positions by Agency

	<u>FY 2003</u> <u>Gov. Rec.</u>	<u>FY 2003</u> <u>Leg. Adj.</u>	<u>FY 2003</u> <u>Approved</u>	<u>FY 2004</u> <u>Gov. Rec.</u>	<u>FY 2004</u> <u>Leg. Adj.</u>	<u>FY 2004</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	882.2	--	882.2	888.2	--	888.2
Non-FTE Unclassified Permanent Positions	23.1	--	23.1	23.1	1.0	24.1
Total--Department of Administration	905.3	--	905.3	911.3	1.0	912.3
Kansas Corporation Commission						
FTE Positions	210.0	--	210.0	210.0	--	210.0
Non-FTE Unclassified Permanent Positions	5.5	--	5.5	5.5	--	5.5
Total--Kansas Corporation Commission	215.5	--	215.5	215.5	--	215.5
Citizens' Utility Ratepayer Board						
	5.0	--	5.0	5.0	--	5.0
Kansas Human Rights Commission						
	37.0	--	37.0	36.0	--	36.0
Board of Indigents' Defense Services						
FTE Positions	165.0	--	165.0	165.0	--	165.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Board of Indigents' Defense Services	166.0	--	166.0	166.0	--	166.0
Health Care Stabilization Board of Governors						
	16.0	--	16.0	16.0	--	16.0
KPERs						
	85.0	--	85.0	85.0	--	85.0
Department of Commerce						
FTE Positions	148.0	--	148.0	108.5	--	108.5
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Department of Commerce	151.0	--	151.0	111.5	--	111.5
Kansas Technology Enterprise Corp.						
FTE Positions	30.0	--	30.0	27.0	--	27.0
Non-FTE Unclassified Permanent Positions	--	--	--	--	--	--
Total--Kansas Technology Enterprise Corp.	30.0	--	30.0	27.0	--	27.0
Kansas, Inc.						
FTE Positions	4.0	--	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Kansas Inc.	5.0	--	5.0	5.0	--	5.0
Kansas Lottery						
	87.0	--	87.0	87.0	--	87.0
Kansas Racing & Gaming Commission						
	64.0	--	64.0	67.0	--	67.0
Department of Revenue						
FTE Positions	1,195.5	0.5	1,196.0	1,158.0	38.0	1,196.0
Non-FTE Unclassified Permanent Positions	3.5	--	3.5	3.5	--	3.5
Total--Department of Revenue	1,199.0	0.5	1,199.5	1,161.5	38.0	1,199.5
Board of Tax Appeals						
	27.0	--	27.0	26.0	--	26.0
Abstracters' Board of Examiners						
	--	--	--	--	--	--
Board of Accountancy						
	3.0	--	3.0	3.0	--	3.0
Banking Department						
FTE Positions	85.0	--	85.0	85.0	--	85.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Banking Department	86.0	--	86.0	86.0	--	86.0

Schedule 7--Authorized Positions by Agency

	<u>FY 2003</u> <u>Gov. Rec.</u>	<u>FY 2003</u> <u>Leg. Adj.</u>	<u>FY 2003</u> <u>Approved</u>	<u>FY 2004</u> <u>Gov. Rec.</u>	<u>FY 2004</u> <u>Leg. Adj.</u>	<u>FY 2004</u> <u>Approved</u>
Board of Barbering						
FTE Positions	1.5	--	1.5	1.5	--	1.5
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Board of Barbering	2.0	--	2.0	2.0	--	2.0
Behavioral Sciences Regulatory Board	8.0	--	8.0	8.0	--	8.0
Board of Cosmetology	12.0	--	12.0	12.0	--	12.0
Department of Credit Unions	13.0	--	13.0	13.0	--	13.0
Kansas Dental Board	2.5	--	2.5	2.5	--	2.5
Governmental Ethics Commission						
FTE Positions	9.0	--	9.0	9.0	--	9.0
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Governmental Ethics Commission	9.5	--	9.5	9.5	--	9.5
Board of Healing Arts	29.0	--	29.0	29.0	--	29.0
Hearing Aid Board of Examiners	0.4	--	0.4	0.4	--	0.4
Board of Mortuary Arts	3.0	--	3.0	3.0	--	3.0
Board of Nursing	22.0	--	22.0	22.0	--	22.0
Board of Examiners in Optometry						
FTE Positions	0.8	--	0.8	0.8	--	0.8
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Board of Examiners in Optometry	1.8	--	1.8	1.8	--	1.8
Board of Pharmacy	7.0	--	7.0	7.0	--	7.0
Kansas Real Estate Appraisal Board	3.0	--	3.0	2.0	--	2.0
Kansas Real Estate Commission	13.0	--	13.0	13.0	--	13.0
Office of the Securities Commissioner	27.8	--	27.8	27.8	--	27.8
Board of Technical Professions	6.0	--	6.0	6.0	--	6.0
Board of Veterinary Examiners	3.0	--	3.0	3.0	--	3.0
Office of the Governor	32.0	--	32.0	34.0	--	34.0
Office of the Lieutenant Governor	3.0	--	3.0	3.0	--	3.0
Attorney General						
FTE Positions	95.0	--	95.0	95.0	--	95.0
Non-FTE Unclassified Permanent Positions	18.0	--	18.0	18.0	--	18.0
Total--Attorney General	113.0	--	113.0	113.0	--	113.0
Insurance Department						
FTE Positions	157.0	--	157.0	157.0	--	157.0
Non-FTE Unclassified Permanent Positions	3.5	--	3.5	3.5	--	3.5
Total--Insurance Department	160.5	--	160.5	160.5	--	160.5
Secretary of State	56.0	--	56.0	56.0	--	56.0
State Treasurer	55.5	--	55.5	55.5	--	55.5
Legislative Coordinating Council	13.0	--	13.0	13.0	--	13.0
Legislature	33.0	--	33.0	33.0	--	33.0

Schedule 7--Authorized Positions by Agency

	FY 2003 Gov. Rec.	FY 2003 Leg. Adj.	FY 2003 Approved	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved
Legislative Research Department	37.0	--	37.0	37.0	--	37.0
Legislative Division of Post Audit	21.0	--	21.0	21.0	--	21.0
Revisor of Statutes	26.0	--	26.0	26.0	--	26.0
Judiciary	1,816.3	--	1,816.3	1,819.3	(3.0)	1,816.3
Judicial Council	4.0	--	4.0	4.0	--	4.0
Total--FTE Positions	5,553.5	0.5	5,554.0	5,484.5	35.0	5,519.5
Total--Non-FTE Unclassified Perm. Pos.	61.6	--	61.6	61.6	1.0	62.6
Total--General Government	5,615.1	0.5	5,615.6	5,546.1	36.0	5,582.1
Human Resources						
Social & Rehabilitation Services						
FTE Positions	3,981.5	--	3,981.5	3,981.5	--	3,981.5
Non-FTE Unclassified Permanent Positions	72.0	--	72.0	72.0	--	72.0
Total--Social & Rehabilitation Services	4,053.5	--	4,053.5	4,053.5	--	4,053.5
Kansas Neurological Institute						
FTE Positions	589.5	--	589.5	530.0	--	530.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Kansas Neurological Institute	590.5	--	590.5	531.0	--	531.0
Larned State Hospital						
FTE Positions	699.8	26.0	725.8	663.0	129.8	792.8
Non-FTE Unclassified Permanent Positions	8.0	--	8.0	8.0	--	8.0
Total--Larned State Hospital	707.8	26.0	733.8	671.0	129.8	800.8
Osawatomie State Hospital	413.9	--	413.9	436.3	--	436.3
Parsons St. Hospital & Training Center						
FTE Positions	455.1	--	455.1	424.2	--	424.2
Non-FTE Unclassified Permanent Positions	0.9	--	0.9	0.9	--	0.9
Total--Parsons State Hospital & Training Ctr.	456.0	--	456.0	425.1	--	425.1
Rainbow Mental Health Facility	112.3	--	112.3	112.3	--	112.3
Subtotal--FTE Positions	6,252.1	26.0	6,278.1	6,147.3	129.8	6,277.1
Subtotal--Non-FTE Unclassified Perm. Pos.	81.9	--	81.9	81.9	--	81.9
Subtotal--SRS	6,334.0	26.0	6,360.0	6,229.2	129.8	6,359.0
Department on Aging						
FTE Positions	157.0	--	157.0	221.0	--	221.0
Non-FTE Unclassified Permanent Positions	4.0	--	4.0	4.0	--	4.0
Total--Department on Aging	161.0	--	161.0	225.0	--	225.0
Health & Environment--Health						
FTE Positions	513.0	--	513.0	404.5	--	404.5
Non-FTE Unclassified Permanent Positions	40.4	--	40.4	40.8	--	40.8
Total--Health & Environment--Health	553.4	--	553.4	445.3	--	445.3
Department of Human Resources						--
FTE Positions	940.4	--	940.4	940.4	--	940.4
Non-FTE Unclassified Permanent Positions	44.0	--	44.0	44.0	--	44.0
Total--Department of Human Resources	984.4	--	984.4	984.4	--	984.4

Schedule 7--Authorized Positions by Agency

	FY 2003 Gov. Rec.	FY 2003 Leg. Adj.	FY 2003 Approved	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved
Commission on Veterans' Affairs						--
FTE Positions	558.8	--	558.8	558.8	--	558.8
Non-FTE Unclassified Permanent Positions	4.5	--	4.5	4.5	--	4.5
Total--Veterans' Affairs	563.3	--	563.3	563.3	--	563.3
Kansas Guardianship Program	12.0	--	12.0	12.0	--	12.0
Total--FTE Positions	8,433.3	26.0	8,459.3	8,284.0	129.8	8,413.8
Total--Non-FTE Unclassified Perm. Pos.	174.8	--	174.8	175.2	--	175.2
Total--Human Resources	8,608.1	26.0	8,634.1	8,459.2	129.8	8,589.0
Education						
Department of Education						
FTE Positions	208.3	--	208.3	208.3	--	208.3
Non-FTE Unclassified Permanent Positions	37.7	--	37.7	35.7	--	35.7
Total--Department of Education	246.0	--	246.0	244.0	--	244.0
School for the Blind	93.5	--	93.5	93.5	--	93.5
School for the Deaf						
FTE Positions	161.2	12.3	173.5	173.5	--	173.5
Non-FTE Unclassified Permanent Positions	12.3	(12.3)	--	12.3	(12.3)	--
Total--School for the Deaf	173.5	--	173.5	185.8	(12.3)	173.5
Subtotal--FTE Positions	463.0	12.3	475.3	475.3	--	475.3
Subtotal--Non-FTE Unclassified Perm. Pos.	50.0	(12.3)	37.7	48.0	(12.3)	35.7
Subtotal--Board of Education	513.0	--	513.0	523.3	(12.3)	511.0
Board of Regents						--
FTE Positions	54.0	--	54.0	54.0	--	54.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Board of Regents	55.0	--	55.0	55.0	--	55.0
Emporia State University						
FTE Positions	742.3	--	742.3	742.3	--	742.3
Non-FTE Unclassified Permanent Positions	32.8	--	32.8	32.8	--	32.8
Total--Emporia State University	775.1	--	775.1	775.1	--	775.1
Fort Hays State University						
FTE Positions	705.6	--	705.6	705.6	--	705.6
Non-FTE Unclassified Permanent Positions	18.0	--	18.0	18.0	--	18.0
Total--Fort Hays State University	723.6	--	723.6	723.6	--	723.6
Kansas State University	3,162.9	--	3,162.9	3,162.9	--	3,162.9
KSU--Veterinary Medical Center	271.9	--	271.9	271.9	--	271.9
Kansas State University--ESARP						
FTE Positions	1,395.7	--	1,395.7	1,395.7	--	1,395.7
Non-FTE Unclassified Permanent Positions	2.4	--	2.4	2.4	--	2.4
Total--Kansas State University ESARP	1,398.1	--	1,398.1	1,398.1	--	1,398.1
Pittsburg State University						
FTE Positions	789.7	--	789.7	789.7	--	789.7
Non-FTE Unclassified Permanent Positions	17.6	--	17.6	17.6	--	17.6
Total--Pittsburgh State University	807.3	--	807.3	807.3	--	807.3

Schedule 7--Authorized Positions by Agency

	FY 2003 Gov. Rec.	FY 2003 Leg. Adj.	FY 2003 Approved	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved
University of Kansas						
FTE Positions	4,180.3	--	4,180.3	4,180.3	--	4,180.3
Non-FTE Unclassified Permanent Positions	392.2	--	392.2	392.2	--	392.2
Total--University of Kansas	4,572.5	--	4,572.5	4,572.5	--	4,572.5
KU Medical Center						
	2,283.8	--	2,283.8	2,283.8	--	2,283.8
Wichita State University						
FTE Positions	1,667.6	--	1,667.6	1,667.6	--	1,667.6
Non-FTE Unclassified Permanent Positions	68.7	--	68.7	68.7	--	68.7
Total--Board of Regents	1,736.3	--	1,736.3	1,736.3	--	1,736.3
Subtotal--FTE Positions	15,253.8	--	15,253.8	15,253.8	--	15,253.8
Subtotal--Non-FTE Unclassified Perm. Pos.	532.7	--	532.7	532.7	--	532.7
Subtotal--Regents	15,786.5	--	15,786.5	15,786.5	--	15,786.5
Kansas Arts Commission						
	8.0	--	8.0	8.0	--	8.0
Historical Society						
FTE Positions	136.5	--	136.5	136.5	--	136.5
Non-FTE Unclassified Permanent Positions	3.5	--	3.5	3.5	--	3.5
Total--Historical Society	140.0	--	140.0	140.0	--	140.0
State Library						
	27.0	--	27.0	27.0	--	27.0
Total--FTE Positions	15,888.3	12.3	15,900.6	15,900.6	--	15,900.6
Total--Non-FTE Unclassified Perm. Pos.	586.2	(12.3)	573.9	584.2	(12.3)	571.9
Total--Education	16,474.5	--	16,474.5	16,484.8	(12.3)	16,472.5
Public Safety						
Department of Corrections						
FTE Positions	319.0	--	319.0	319.0	3.0	322.0
Non-FTE Unclassified Permanent Positions	21.0	--	21.0	21.0	--	21.0
Total--Department of Corrections	340.0	--	340.0	340.0	3.0	343.0
El Dorado Correctional Facility						
FTE Positions	466.5	--	466.5	466.5	--	466.5
Ellsworth Correctional Facility						
FTE Positions	223.0	--	223.0	223.0	--	223.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	--	--	--
Total--Ellsworth Correctional Facility	224.0	--	224.0	223.0	--	223.0
Hutchinson Correctional Facility						
FTE Positions	513.0	--	513.0	513.0	--	513.0
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Hutchinson Correctional Facility	513.5	--	513.5	513.5	--	513.5
Lansing Correctional Facility						
	710.0	--	710.0	710.0	--	710.0
Larned Correctional MH Facility						
	186.0	--	186.0	186.0	--	186.0
Norton Correctional Facility						
FTE Postions	266.0	--	266.0	266.0	--	266.0
Non-FTE Unclassified Permanent Postions	1.0	--	1.0	1.0	--	1.0
Total--Norton Correctional Facility	267.0	--	267.0	267.0	--	267.0

Schedule 7--Authorized Positions by Agency

	FY 2003 Gov. Rec.	FY 2003 Leg. Adj.	FY 2003 Approved	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved
Topeka Correctional Facility						
FTE Positions	248.0	--	248.0	248.0	--	248.0
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Topeka Correctional Facility	251.0	--	251.0	251.0	--	251.0
Winfield Correctional Facility						
FTE Positions	201.0	--	201.0	201.0	--	201.0
Non-FTE Unclassified Permanent Positions	2.0	--	2.0	2.0	--	2.0
Total--Winfield Correctional Facility	203.0	--	203.0	203.0	--	203.0
Subtotal--FTE Positions	3,132.5	--	3,132.5	3,132.5	3.0	3,135.5
Subtotal--Non-FTE Unclassified Perm. Pos.	28.5	--	28.5	27.5	--	27.5
Subtotal--Corrections	3,161.0	--	3,161.0	3,160.0	3.0	3,163.0
Juvenile Justice Authority						
FTE Positions	39.0	--	39.0	39.0	--	39.0
Non-FTE Unclassified Permanent Positions	14.0	--	14.0	14.0	--	14.0
Total--Juvenile Justice Authority	53.0	--	53.0	53.0	--	53.0
Atchison Juvenile Correctional Facility	119.0	--	119.0	119.0	--	119.0
Beloit Juvenile Correctional Facility	103.0	--	103.0	103.0	--	103.0
Larned Juvenile Correctional Facility						
FTE Positions	148.0	--	148.0	148.0	--	148.0
Non-FTE Unclassified Permanent Positions	15.0	--	15.0	15.0	--	15.0
Total--Larned Juvenile Correctional Facility	163.0	--	163.0	163.0	--	163.0
Topeka Juvenile Correctional Facility	226.0	--	226.0	394.0	--	394.0
Subtotal--FTE Positions	635.0	--	635.0	803.0	--	803.0
Subtotal--Non-FTE Unclassified Perm. Pos.	29.0	--	29.0	29.0	--	29.0
Subtotal--Juvenile Justice	664.0	--	664.0	832.0	--	832.0
Adjutant General						
FTE Positions	215.0	--	215.0	215.0	--	215.0
Non-FTE Unclassified Permanent Positions	102.0	--	102.0	102.0	--	102.0
Total--Adjutant General	317.0	--	317.0	317.0	--	317.0
Ombudsman for Corrections	3.5	--	3.5	--	--	--
Emergency Medical Services Board						
FTE Positions	13.0	--	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	(1.0)	--
Total--Emergency Medical Services	14.0	--	14.0	14.0	(1.0)	13.0
State Fire Marshal						
FTE Positions	46.0	--	46.0	46.0	--	46.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--State Fire Marshal	47.0	--	47.0	47.0	--	47.0
Highway Patrol						
FTE Positions	823.8	--	823.8	861.8	(38.0)	823.8
Non-FTE Unclassified Permanent Positions	61.3	--	61.3	61.3	--	61.3
Total--Highway Patrol	885.1	--	885.1	923.1	(38.0)	885.1
Kansas Bureau of Investigation						
FTE Positions	200.0	--	200.0	200.0	--	200.0
Non-FTE Unclassified Permanent Positions	88.0	--	88.0	76.0	--	76.0
Total--Kansas Bureau of Investigation	288.0	--	288.0	276.0	--	276.0

Schedule 7--Authorized Positions by Agency

	FY 2003 Gov. Rec.	FY 2003 Leg. Adj.	FY 2003 Approved	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved
Kansas Parole Board	4.0	--	4.0	3.0	--	3.0
Kansas Sentencing Commission						
FTE Positions	10.0	--	10.0	9.0	(2.0)	7.0
Non-FTE Unclassified Permanent Positions	2.0	--	2.0	2.0	(1.0)	1.0
Total--Kansas Sentencing Commission	12.0	--	12.0	11.0	(3.0)	8.0
Total--FTE Positions	5,082.8	--	5,082.8	5,283.3	(37.0)	5,246.3
Total--Non-FTE Unclassified Perm. Pos.	312.8	--	312.8	299.8	(2.0)	297.8
Total--Public Safety	5,395.6	--	5,395.6	5,583.1	(39.0)	5,544.1
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	297.5	(1.0)	296.5	302.5	(4.0)	298.5
Non-FTE Unclassified Permanent Positions	17.0	--	17.0	16.0	--	16.0
Total--Department of Agriculture	314.5	(1.0)	313.5	318.5	(4.0)	314.5
Animal Health Department	31.0	--	31.0	31.0	--	31.0
State Conservation Commission						
FTE Positions	15.5	--	15.5	15.5	--	15.5
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--State Conservation Commission	16.5	--	16.5	16.5	--	16.5
Health & Environment--Environment						
FTE Positions	488.0	--	488.0	484.0	--	484.0
Non-FTE Unclassified Permanent Positions	27.0	--	27.0	27.0	--	27.0
Total--Health & Environment--Environment	515.0	--	515.0	511.0	--	511.0
Kansas State Fair						
FTE Positions	23.0	--	23.0	23.0	--	23.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Kansas State Fair	24.0	--	24.0	24.0	--	24.0
Kansas Water Office						
FTE Positions	22.5	--	22.5	22.5	--	22.5
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Kansas Water Office	23.0	--	23.0	23.0	--	23.0
Department of Wildlife & Parks						
FTE Positions	406.5	--	406.5	406.5	--	406.5
Total--FTE Positions	1,284.0	(1.0)	1,283.0	1,285.0	(4.0)	1,281.0
Total--Non-FTE Unclassified Perm. Pos.	46.5	--	46.5	45.5	--	45.5
Total--Agriculture & Natural Resources	1,330.5	(1.0)	1,329.5	1,330.5	(4.0)	1,326.5
Transportation						
Kansas Department of Transportation						
FTE Positions	3,247.5	--	3,247.5	3,247.5	--	3,247.5
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Kansas Department of Transportation	3,250.5	--	3,250.5	3,250.5	--	3,250.5
Total--FTE Positions	39,489.4	37.8	39,527.2	39,484.9	123.8	39,608.7
Total--Non-FTE Unclassified Perm. Pos.	1,184.9	(12.3)	1,172.6	1,169.3	(13.3)	1,156.0
Total--Positions	40,674.3	25.5	40,699.8	40,654.2	110.5	40,764.7