

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

**Volume 1**

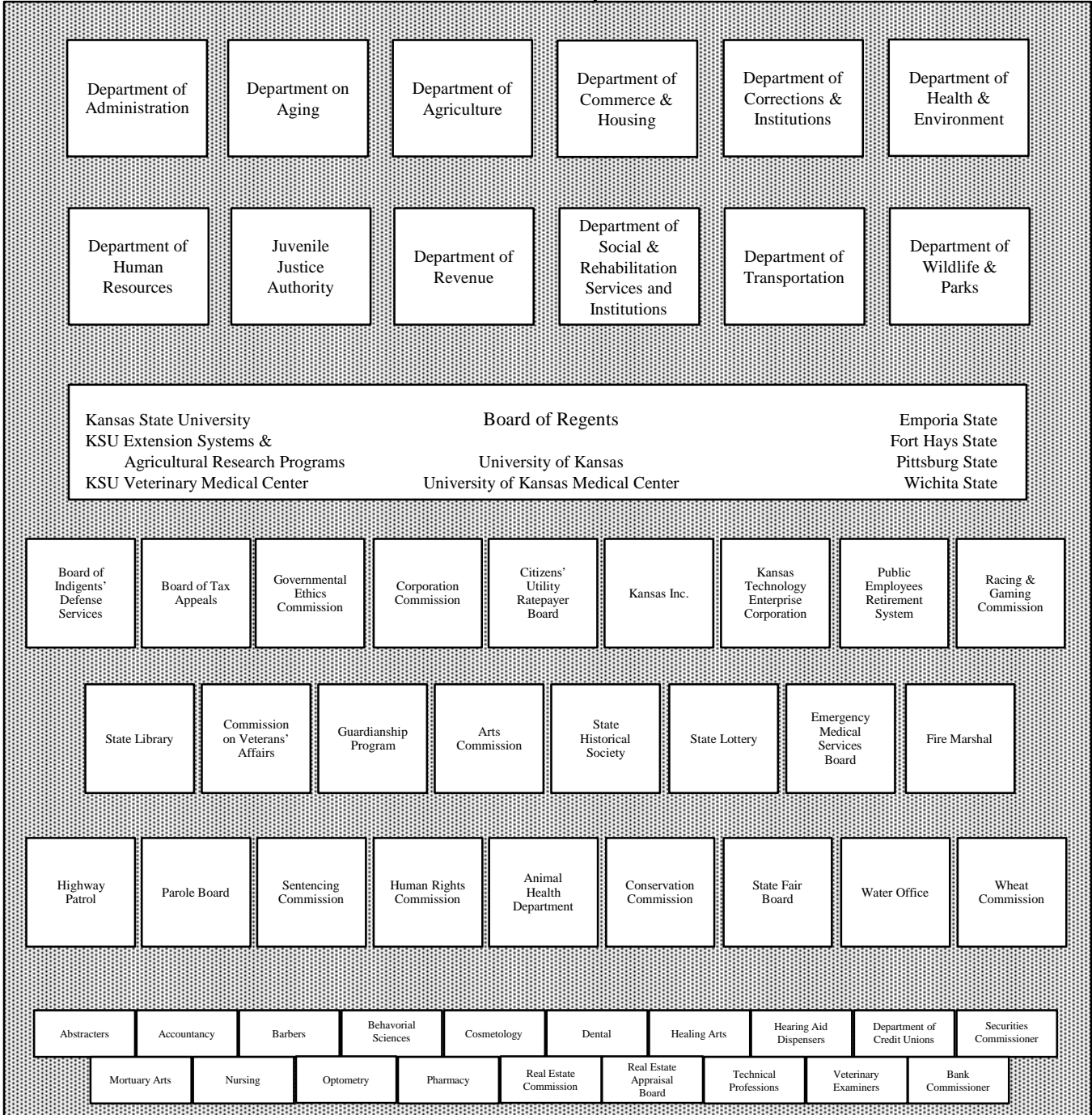
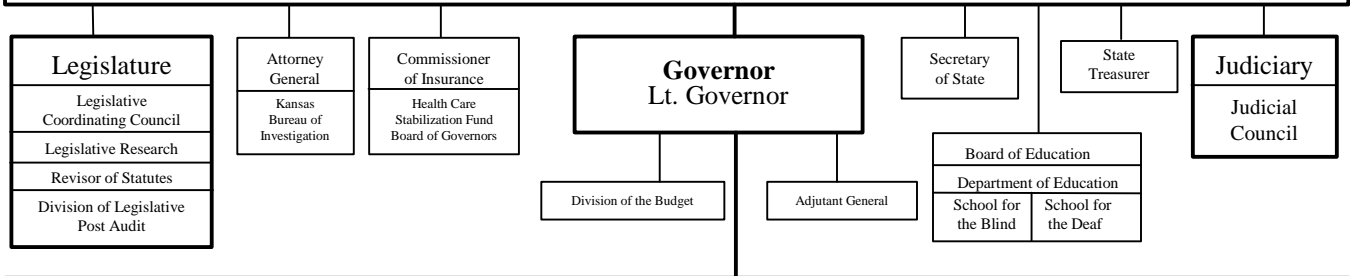
**Recommendations  
and  
Budget Schedules**

**Fiscal Year 2002**

In Memory  
of  
Gloria M. Timmer  
1951—2000

This issue of *The Governor's Budget Report* is dedicated to the memory of Gloria M. Timmer. Gloria worked in the Division of the Budget as a Principal Budget Analyst from May 1988 to June 1991. In July 1991, she was appointed by Governor Finney as the first woman Budget Director for the State of Kansas. She was re-appointed by Governor Graves and continued to serve as Director until May 1998.

# VOTERS OF KANSAS



The Governor's revised budget recommendations for FY 2001 and new recommendations for FY 2002 outline a finance plan for Kansas that prioritizes education. In addition, the budget includes increases for social services, continuation of the comprehensive transportation plan, and the provision of vital services in public safety and water quality. All of these recommendations are funded from existing resources, and the required State General Fund ending balance is maintained.

One year ago Kansas confronted a very tight fiscal situation. In response, the approved FY 2000 State General Fund budget was scaled back by \$67.8 million, and spending growth in FY 2001 was curtailed to 0.4 percent. That careful management of the state's resources now allows Kansas to proceed toward FY 2002 with a stable fiscal base.

### **FY 2001 Recommendations**

The current year budget recommendations closely follow the budget plan developed by the Governor and the 2000 Legislature. For FY 2001, the Governor recommends a revised total budget of \$9.16 billion, with \$4.43 billion from the State General Fund. Previously approved amounts totaled \$8.79 billion, with \$4.41 billion from the State General Fund. Key revisions include medical and foster care caseload increases, expenditure authority shifts from FY 2000 into FY 2001, and increases in available federal funds. Details of the revisions can be found in Schedule 8 at the back of this volume.

### **FY 2002 Recommendations**

For the coming fiscal year that begins July 1, 2001, the Governor proposes a total budget of \$9.15 billion, of which \$4.66 billion is from the State General Fund. The State General Fund portion of the budget grows by 5.2 percent over FY 2001. Education increases account for the greatest share of the proposed spending increase, followed by a higher transportation demand transfer, SRS and Aging caseloads, and state employee salary costs.

In public education the Governor proposes adding \$50 to the base budget per pupil. Total spending on special education increases by \$19.0 million. However, the Governor proposes an alternative special education reimbursement system that finances costs based on a two-tiered pupil weighting system. The recommendations also include \$4.0 million to move the at-risk weighting to .1 and \$3.0 million from the Children's Initiatives Fund to enhance Parents as Teachers and four-year-old at-risk programs.

Higher education benefits from second year funding of the Kansas Higher Education Coordination Act. The Governor also recommends switching university budgets to a State General Fund operating grant rather than the current formula driven budgets.

The budget fully funds medical, nursing home, and foster care caseloads. The Governor recommends enhanced appropriations for Home and Community Based Service programs to allow greater access to these services.

The budget recommendations continue the ten-year comprehensive transportation program. The State General Fund demand transfer to the State Highway Fund is calculated at the statutory 9.5 percent of sales tax receipts. However, the actual amount of the transfer is reduced by \$24.7 million to account for operational reductions in the Department of Transportation.

For all classified employees, the Governor recommends a 3.0 percent base salary increase, 1.5 percent to begin June 10 and another 1.5 percent to begin December 9. For unclassified employees the Governor includes a corresponding funding pool to be awarded on the basis of merit. The Governor recommends increases in addition to the basic pay plan for officers in the corrections system, juvenile justice system, and highway patrol. Faculty at Regents universities will also be eligible for additional increases through second year funding of the Higher Education Coordination Act. The budget allocates resources to allow the KPERS employer contribution rate to rise and to resume payments into the KPERS Death and Disability Group Insurance Fund.

**Financing.** All of the Governor's recommendations were made and the budget built using the November Consensus Revenue Estimate. FY 2001 begins with an unencumbered cash balance in the State General Fund of \$378.0 million. The estimating group then projects FY 2001 receipts to be \$4.49 billion, a 6.7 percent growth over the previous year. For FY 2002, the estimating group projects 2.4 percent growth for total receipts of \$4.58 billion. The Governor's budget fits within these available resources, leaving a balance at the end of FY 2002 of 7.5 percent of expenditures.

The consensus revenue projections are adjusted slightly by the Governor's recommendation to stop treating Homestead Property Tax Refunds as expenditures. Instead the Governor proposes that the refunds be deducted from revenue as they are paid out.

The Governor's budget plans for the continued receipt and use of federal funds through the Kansas Intergovernmental Transfer Program. Current estimates indicate that the state could draw down as much as \$100.0 million in FY 2001 and \$88.0 million in FY 2002.

**Children's Initiatives Fund.** In FY 2001, \$30.0 million of tobacco settlement receipts transfer to the Children's Initiatives Fund. In FY 2002, another \$40.0 million will transfer. The Governor suggests no changes to the current year appropriations from this fund. The Governor's FY 2002 recommendations track closely with the recommendations of the Children's Cabinet. The FY 2002 proposal does continue ongoing programs, but targets the largest share of the fund resources for the Smart Start initiative.

**Economic Development.** The Governor recommends expenditures of \$46.3 million from the Economic Development Initiatives Fund in FY 2002. The recommendations maintain traditional EDIF appropriation patterns. The fund balance does not allow for any substantial initiatives. Basic operations and programs of the Department of Commerce, KTEC, and Kansas Inc. are continued from this source as well as \$10.0 million of educational costs through the Board of Regents.

**Economic Outlook.** The Kansas economy has continued to expand in calendar year 2000, and future

revenue projections are built on the expectation of further growth. The Gross State Product is projected to rise 4.8 percent in 2001 and another 4.8 percent in 2002. Personal income growth is also expected to be 4.8 percent in both 2001 and 2002. Inflation is projected to drop to 2.8 percent in 2001 and drop again to 2.5 percent in 2002.

**Budget Preparation.** This budget is the product of a careful planning process to assure that each tax dollar is appropriately spent. The process began immediately following the 2000 Legislative Session and involved continuous monitoring of all state revenues, discussion of program and policy options, and a review of agency priorities. The Governor directed agencies to submit current service budget requests by September 15. A current service level assumes that appropriations approved by the 2000 Legislature will be continued with adjustments made for one-time expenditures, new requirements, and slight inflation. Agencies were also directed to submit a reduced resource package that proposed ways in which their current service budget could be reduced by 2.0 percent, if necessary. Agencies also had the opportunity to ask for enhancements to their current service request.

The Division of the Budget reviewed agency requests and returned initial recommendations to the agencies in November. The Governor made final recommendations after reviewing each budget request, the Division of the Budget adjustments, and agency appeals.

**Long-Term Budget Plan.** The table on the following page outlines a five-year plan for the State General Fund. FY 2002 ends with the statutorily required ending balance of 7.5 percent. For FY 2003 and beyond, a revenue growth rate of 3.8 percent is assumed. The future-year plan accounts for expected expenditure increases in social service caseloads, higher education, KPERs, and demand transfers to the highway fund. It still shows a very small amount of further expenditure flexibility. However, the future-year plan does not account for any increases that might be approved for public education, for the state salary plan, or other inflationary adjustments. Clearly, maintaining the ending balance and staying within existing financial resources will continue to require prudent management and careful consideration of priorities.

## Five-Year Outlook for the State General Fund

(Dollars in Millions)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Adjusted Balance:	\$378.0	\$429.8	\$348.9	\$356.5	\$370.4
Revenue:					
Revenue Estimates	4,443.9	4,585.8	4,771.7	4,958.9	5,153.7
Tobacco Settlement Transfer	70.7	10.0	--	--	--
Flexible Spending Fund Transfer	(28.6)	--	--	--	--
Other Revenue Adjustments	0.2	(12.4)	(14.3)	(14.1)	(14.0)
Total Available	\$4,864.3	\$5,013.1	\$5,106.3	\$5,301.3	\$5,510.0
Expenditures:					
Recommended Expenditures	4,434.4	4,664.2	4,664.2	4,749.8	4,930.9
SRS Caseloads	--	--	20.0	20.0	20.0
School Finance Adjustment	--	--	(7.0)	(13.9)	0.9
Impact of Higher Ed Bill	--	--	16.5	17.2	--
Ongoing KPERS Issues	--	--	6.9	7.1	7.3
Demand Transfer Reserve	--	--	37.7	14.7	24.0
Subtotal Expenditures	\$4,434.4	\$4,664.2	\$4,738.3	\$4,794.9	\$4,983.1
Flexibility	--	--	11.5	136.0	142.0
As % of Expenditures Subtotal	--	--	0.2%	2.8%	2.8%
Total Expenditures	\$4,434.4	\$4,664.2	\$4,749.8	\$4,930.9	\$5,125.1
Ending Balance	\$429.8	\$348.9	\$356.5	\$370.4	\$384.9
As % of Expenditures	9.7%	7.5%	7.5%	7.5%	7.5%
Revenue in Excess of Expenditures	51.8	(80.9)	7.6	13.9	14.5
Percent Growth in Total Expenditures	1.5%	5.2%	1.6%	1.2%	3.9%

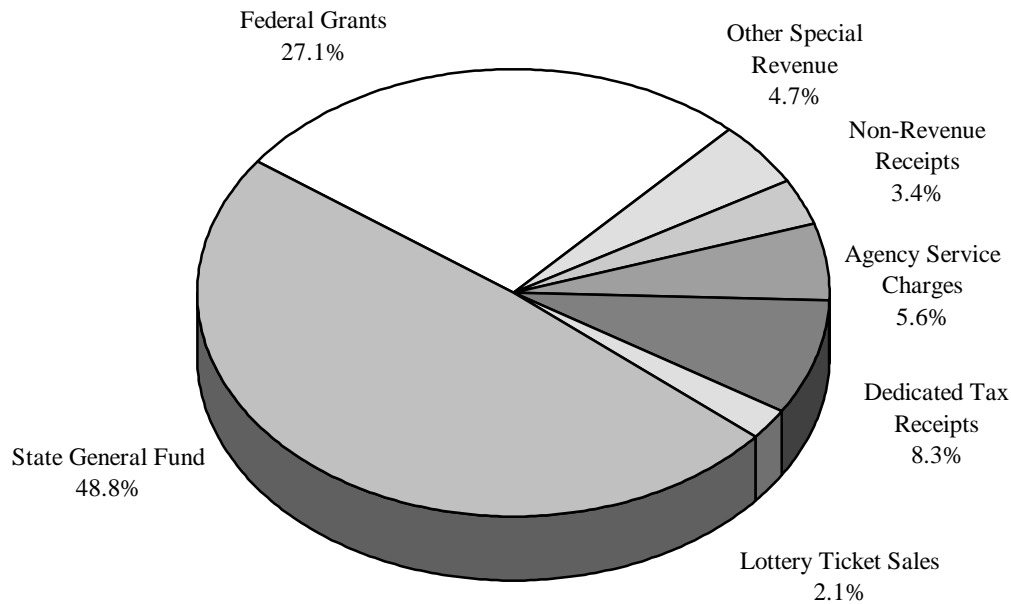
*The distribution of the tobacco settlement revenue is outlined in Chapter 172 of the 1999 Session Laws of Kansas.*

*School finance adjustments assume \$3,870 per pupil base state aid for FY 2002 and thereafter.*

*The State Highway Fund demand transfer is increased to 9.5 percent of sales tax revenue in FY 2002, 11.0 percent in FY 2003, and 11.25 percent in FY 2004. The transfer will reach 12.0 percent in FY 2005 and remain there.*

# All Funding Sources

## Receipts



## Fiscal Year 2002

The pie chart above shows FY 2002 receipts by major category. The largest single source is the State General Fund, which accounts for 48.8 percent of all receipts included in this report. Specific information regarding receipts to the State General Fund is presented in the following section.

In FY 2002, the State of Kansas will receive \$2.55 billion in federal grants, which represents 27.1 percent of total receipts. This estimate is a decrease of \$48.1 million, or 1.9 percent, from FY 2001. A total of 41 agencies will receive these federal funds in FY 2002. The Department of Social and Rehabilitation Services will receive the most federal funds, 50.9 percent, followed by the Department of Transportation with 11.0 percent. A complete list of state agencies receiving federal funds is included in Schedule 7.

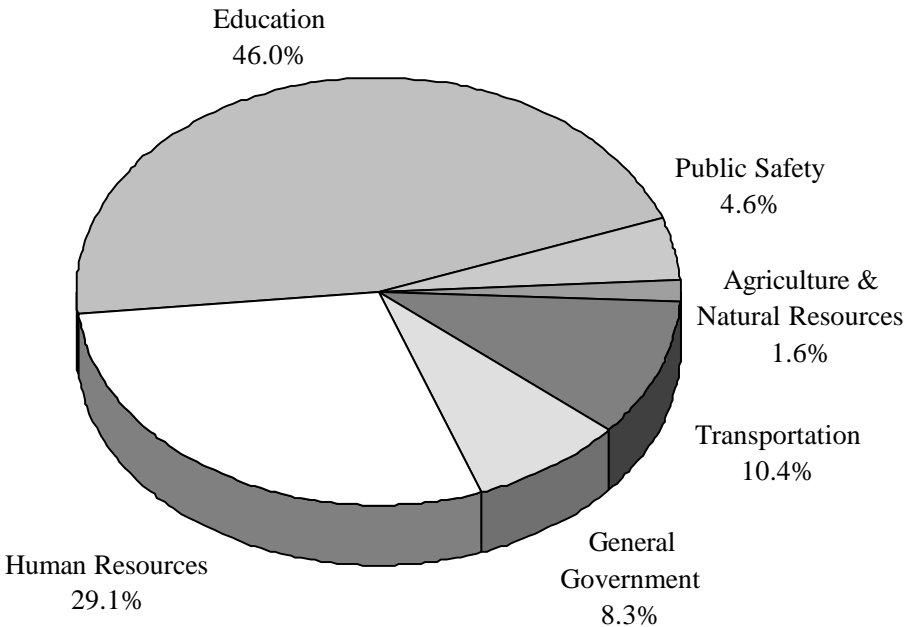
Dedicated tax receipts represent revenues from taxes that are collected for a specific purpose and are deposited in special revenue funds, rather than the

State General Fund. For example, taxes on motor fuels and vehicle registrations, as well as a dedicated sales tax of one-quarter of a cent, are assessed and credited to the State Highway Fund. In addition, statewide property taxes of 1.5 mills are assessed for financing construction and maintenance of state buildings at Regents institutions and state social service institutions. These sources are projected to account for 8.3 percent of total revenues in FY 2002.

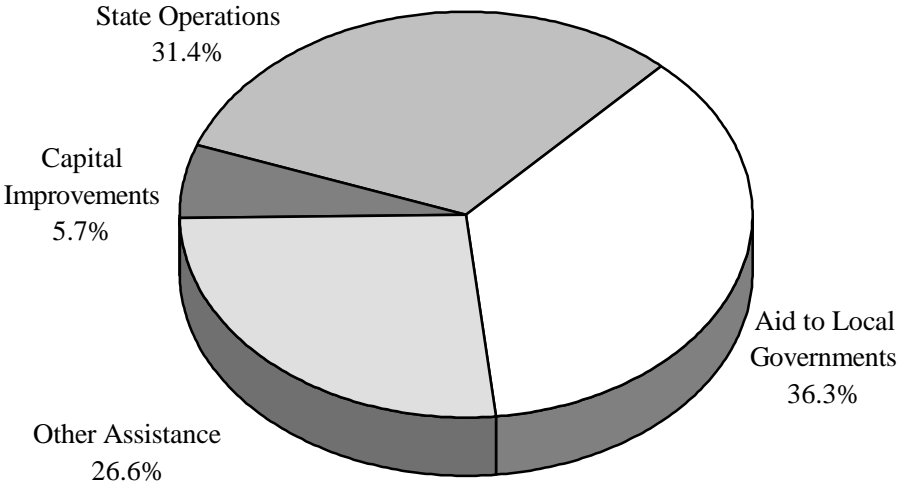
Agency service charges include revenues received for services provided by state agencies. These include charges for inspections, examinations, and audits; fees collected for tuition and other purposes at Regents institutions; and admissions to the Kansas State Fair. This revenue category constitutes 5.6 percent of total receipts.

Non-revenue receipts are transfers from other funds, collections, and reimbursements realized by agencies. An example of non-revenue receipts includes

### Expenditures by Function



### Expenditures by Category



Fiscal Year 2002



## FY 2002 Recommended Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance Grants & Benefits	Capital Improvements	Total
General Government	376.5	180.6	197.2	2.9	757.2
Human Resources	505.5	146.8	1,992.5	16.1	2,661.0
Education	1,199.9	2,726.7	237.2	47.1	4,210.9
Public Safety	332.6	73.6	--	16.2	422.5
Ag & Natural Resources	125.9	8.8	7.3	6.6	148.6
Transportation	337.6	181.8	0.4	432.3	952.1
Total	\$2,878.0	\$3,318.4	\$2,434.6	\$521.3	\$9,152.3

*Totals may not add because of rounding.*

collections by the Department of Human Resources for the payment of unemployment benefits. Collections made by absent parents for child support are also included in this category. This financing source is estimated to account for 3.4 percent of total receipts to the state.

Lottery sales are anticipated to account for 2.1 percent of all receipts. Revenues from this source are from the sale of lottery tickets. Other special revenue receipts include license fees, interest earnings on special revenue funds, non-federal grants, the sale of state property, and numerous other miscellaneous revenue sources. Some agency fee funds retain interest earned. This source accounts for 4.7 percent of all revenue receipts in FY 2002.

**Summary of Expenditures from All Funding Sources.** As indicated in the table above, the Governor recommends expenditures of \$9.15 billion from all funding sources in FY 2002. Approximately 62.8 percent of the total budget is recommended for grants, including 36.2 percent for aid to local governments and 26.6 percent for direct assistance to individuals. Expenditures of \$2.4 billion for direct assistance to Kansas citizens consist largely of public assistance, medical assistance, and unemployment insurance benefits. The Governor recommends \$2.9 billion for the operation of state agencies, representing 31.4 percent of total expenditures. Of total state operations, salaries and wages represent 62.6 percent of all state operations. It should be noted that the Regents system accounts for \$878.9 million, 48.8

percent, of all expenditures for salaries and wages. The Governor also recommends \$521.3 million for capital expenditures. Capital improvement expenditures for the Department of Transportation total \$432.3 million and account for 82.9 percent of capital spending. Approximately 9.0 percent of expenditures relate to construction projects and maintenance of Regents institutions. A detailed description of capital projects is contained in the Capital Budget section of this volume.

**Comparison of Major Components of the Total State Budget.** The table on the next page illustrates ten of the state agencies which constitute 91.0 percent of the budget from all funding sources in FY 2002. The four largest of these budgets, the Department of Education, the Department of Social and Rehabilitation Services with its state hospitals, the Board of Regents and its universities, and the Department of Transportation, total 76.5 percent. It should be noted that in FY 2002 the remaining state agencies constitute only 9.0 percent of total state expenditures.

**Balance Sheet for All Funding Sources.** The table on page 11 summarizes the condition of all of the funds that are used to support expenditures identified in *The Governor's Budget Report* in a single balance sheet. The table illustrates beginning balances, State General Fund receipts, receipts to special revenue funds, reportable expenditures from all funding sources, and ending balances for FY 2000, FY 2001, and FY 2002.

## Comparison of Major Components of the Total State Budget

*Percentage of the Total Recommended Amount*

*(Dollars in Millions)*

Agency	FY 2002 Recommended	Percent of the Total	Cumulative Percent
Department of Education	\$ 2,632.2	28.8 %	28.8 %
SRS & Hospitals	1,866.0	20.4	49.1
Board of Regents & Universities	1,548.9	16.9	66.1
Department of Transportation	952.1	10.4	76.5
Department on Aging	406.7	4.4	80.9
Department of Corrections & Facilities	235.9	2.6	83.5
Department of Human Resources	255.0	2.8	86.3
Department of Health & Environment	172.1	1.9	88.2
State Lottery	140.3	1.5	89.7
State Treasurer	117.7	1.3	91.0
All Other Agencies	825.4	9.0	100.0
<b>Total</b>	<b>\$ 9,152.3</b>		

*Total may not add because of rounding.*

Receipts for both the State General Fund and special revenue funds are identified by major receipt classifications, and expenditures from all funding sources are identified by major object of expenditure, such as salaries and wages or contractual services. The table presents a portrait of anticipated receipts and

recommended expenditures for Kansas state government for FY 2001. As illustrated, receipts to the state totaled \$8.4 billion in FY 2000. Net receipts are projected to increase by a total of \$830.9 million in FY 2001 and then grow by another \$123.4 million in FY 2002.

## Budget Summary for All Funding Sources

(Dollars in Thousands)

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Gov. Rec.
Beginning Balances	\$ 1,427,961	\$ 1,456,129	\$ 1,573,002
Add: Released Encumbrances	1,960	--	--
Net Receipts			
State General Fund:			
Motor Carrier Property Taxes	16,125	18,000	18,500
Income Taxes	2,127,144	2,244,000	2,349,570
Inheritance Taxes	62,888	60,000	63,000
Excise Taxes	1,828,769	1,921,600	1,979,200
Other Taxes	62,623	55,500	55,500
Other Revenue	105,474	187,137	117,554
State General Fund Total	\$ 4,203,023	\$ 4,486,237	\$ 4,583,324
Special Revenue Funds:			
Property Taxes Dedicated to Building Funds	34,440	37,026	38,764
Motor Fuels Taxes	356,069	367,042	388,930
Motor Vehicle Registration Taxes	134,289	135,000	137,000
Sales Tax Dedicated to Highway Fund	150,839	143,376	216,324
Agency Service Charges	400,013	475,994	522,856
Licenses, Permits, and Registrations	68,006	69,379	69,832
Lottery Ticket Sales	112,211	200,903	200,903
Sale of Goods and Services	88,168	81,876	83,599
Interest, Dividends, Rents, & Royalties	160,570	165,357	160,855
Federal Grants	2,224,737	2,595,983	2,547,924
Non-federal Gifts, Donations, & Grants	74,777	84,009	69,612
Other Revenue	76,721	62,816	62,325
Non-revenue Receipts	360,475	369,445	316,444
Special Revenue Funds Total	\$ 4,241,315	\$ 4,788,205	\$ 4,815,368
Total Receipts	\$ 8,444,389	\$ 9,274,442	\$ 9,398,692
Total Available	\$ 9,874,259	\$ 10,730,571	\$ 10,971,694
Expenditures by Object			
Salaries & Wages	1,663,583	1,737,921	1,800,383
Contractual Services	634,711	659,908	648,074
Commodities	146,641	137,892	138,226
Capital Outlay	192,810	186,215	177,939
Debt Service	76,908	92,312	113,420
Non-expense Items	546,115	560,612	578,350
Aid to Local Governments	3,120,031	3,240,962	3,318,363
Other Assistance, Grants, & Benefits	2,208,343	2,354,745	2,434,586
Capital Improvements	375,104	747,613	521,332
Total Expenditures	\$ 8,418,130	\$ 9,157,569	\$ 9,152,323
Ending Balances	\$ 1,456,129	\$ 1,573,002	\$ 1,819,371

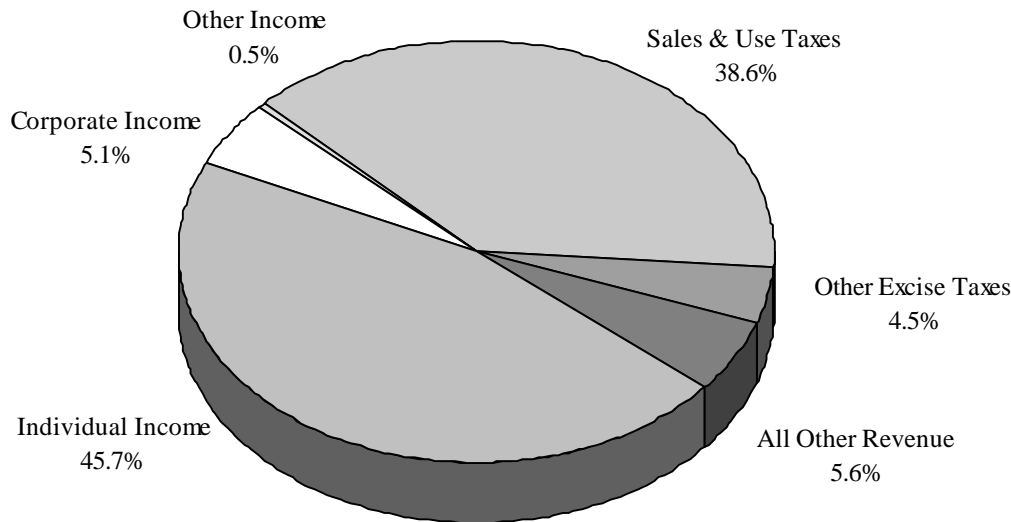
Receipts and expenditures have been adjusted to exclude KPERs contributions or benefit payments

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

# State General Fund

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## Receipts



## Fiscal Year 2002

The State General Fund accounts for 48.8 percent of all receipts to the state. The pie chart above illustrates the proportional contribution each revenue source is estimated to make to the State General Fund in FY 2002. The State General Fund includes all revenues and expenditures not accounted for by other specific funds. All revenues coming into the state treasury not specifically authorized by statute or the constitution to be placed in a separate fund are deposited in the State General Fund.

Receipts are estimated to total \$4,583.3 million in FY 2002, an increase of 2.2 percent from FY 2001 receipts of \$4,486.2 million. These amounts were projected by the Consensus Revenue Estimating Group and are adjusted to reflect the Governor's proposals. Individual income taxes account for the largest source. An estimated \$2.1 billion will be received in the State General Fund in FY 2002 from this revenue source. The next largest category, sales tax, is projected to generate \$1.5 billion.

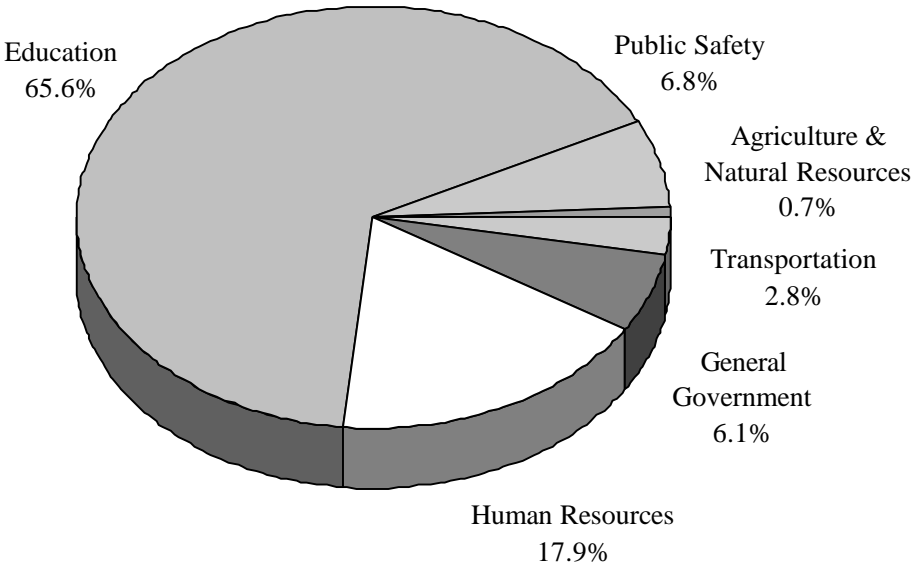
**Summary of Expenditures from the State General Fund.** As indicated in the table at the top of page 14,

State General Fund expenditures of \$4,664.2 million are recommended by the Governor for FY 2002. A significant majority of State General Fund dollars are distributed to local governments and agencies to provide services for Kansans. Of the total, 25.9 percent provides for the operation of state agencies; 57.4 percent will be distributed to local governments; 13.9 percent will provide assistance, grants, and benefits to Kansas citizens; and 2.8 percent will be used for capital improvements.

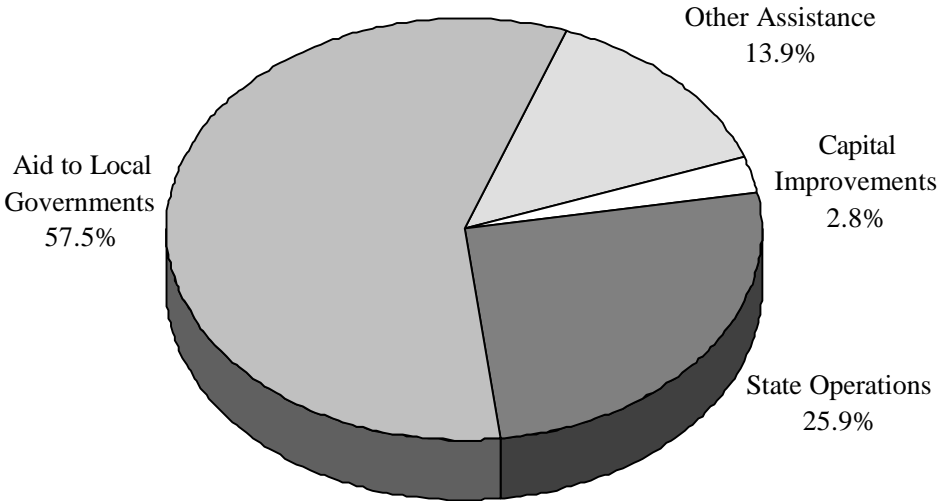
Of the \$1,206.7 million recommended for state operations, 46.1 percent will go to the Board of Regents and the operation of universities. Public safety agencies, including the Kansas Highway Patrol, the Adjutant General's Department, the Kansas Bureau of Investigation, and the Juvenile Justice Authority and its four juvenile correctional facilities, account for 21.9 percent of the total recommended for state operations. The remaining third is distributed among the agencies in the other functions of government.

The Governor recommends a total of \$2,679.9 million for aid to local governments. A large majority of these

### Expenditures by Function



### Expenditures by Category



Fiscal Year 2002

## FY 2002 Recommended Expenditures from the State General Fund

(Dollars in Millions)

	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	183.1	95.2	2.9	2.5	283.7
Human Resources	147.2	69.5	616.7	--	833.5
Education	585.8	2,454.5	21.4	0.3	3,061.9
Public Safety	263.7	49.6	--	6.1	319.3
Ag. & Natural Resources	26.9	--	6.3	0.4	33.5
Transportation	--	11.2	--	121.1	132.3
<b>Total</b>	<b>\$ 1,206.7</b>	<b>\$ 2,679.9</b>	<b>\$ 647.3</b>	<b>\$ 130.3</b>	<b>\$ 4,664.2</b>

*Totals may not add because of rounding.*

monies, 86.8 percent, pay for the state's share of education costs for students in grades K-12. This includes the recommended base aid per pupil of \$3,870. The remaining dollars are used for community college and area vocational-technical school operating grants, property tax reduction payments to cities and counties, and grants to community mental health centers and community developmentally disabled organizations.

Agencies in the Human Resources function account for 95.3 percent of the \$647.3 million that is recommended for distribution to individuals in the form of grant assistance and other benefits. The Department of Social and Rehabilitation Services will distribute \$471.3 million in assistance, while the Department on Aging will distribute \$145.4 million.

The Kansas Department of Transportation will receive 93.0 percent of the total amount recommended by the Governor for capital improvements. The amount represents a demand transfer from the State General Fund to the State Highway Fund. Demand transfers from the State General Fund are treated as expenditures. The other major expenditure is made by the Department of Corrections to pay debt service on bonds issued to construct prisons.

**Major Components of the State General Fund Budget.** The table below represents the recommendations for the nine state agencies that spend 94.8 percent of the State General Fund budget. The budget for the Department of Education, which includes all aid to school districts, is clearly the major user of State General Fund dollars. This budget alone

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

Percentage of the Total Recommended Amount

(Dollars in Millions)

	<u>Governor's Rec.</u>	<u>Percent of the Total</u>	<u>Cumulative Percent</u>
Department of Education	2,334.9	50.1 %	50.1 %
Board of Regents & Universities	702.5	15.1	65.1
SRS & Hospitals	650.5	13.9	79.1
Department of Corrections & Facilities	210.0	4.5	83.6
Department on Aging	152.7	3.3	86.8
Department of Transportation	132.3	2.8	89.7
State Treasurer	96.4	2.1	91.7
Judicial Branch	79.6	1.7	93.5
Juvenile Justice System	63.6	1.4	94.8
All Other Agencies	241.8	5.2	100.0
<b>Total</b>	<b>\$ 4,664.2</b>		

*Totals may not add because of rounding.*

accounts for 50.1 percent of the recommended State General Fund budget. The second largest consumer of the State General Fund budget, the Board of Regents and the institutions under its jurisdiction, constitutes 15.1 percent of the budget. These institutions include six state universities, KSU—ESARP, the University of Kansas Medical School, community colleges, and area vocational-technical schools.

Operation of the Department of Social and Rehabilitation Services totals 13.9 percent of the State General Fund budget. It includes cash assistance and medical assistance benefits to eligible Kansans as well as operation of the state hospitals. The cost of operating prison facilities at Topeka, Lansing, Larned, Hutchinson, El Dorado, Winfield, Norton, and Ellsworth, as well as the central office of the Department of Corrections, accounts for 4.5 percent of the recommendation.

The Department on Aging, which provides services to older Kansans, represents 3.3 percent of the total. The State Highway Fund and the Special City and County Highway Fund demand transfers made to the Department of Transportation also constitute 2.8 percent of the total. The majority of the State

Treasurer's budget is for aid to cities and counties, totaling 2.1 percent of the State General Fund. The aid includes the Local Ad Valorem Tax Reduction Fund and County and City Revenue Sharing Fund demand transfers. The operations of the Kansas court system represents 1.7 percent of all State General Fund expenditures. The Juvenile Justice Authority and juvenile facilities constitute 1.4 percent of the State General Fund budget. All remaining budgets total 5.2 percent of expenditures recommended from the State General Fund.

The table below presents a four-year summation of State General Fund revenues and expenditures beginning with FY 1999. The revenues for FY 2001 and FY 2002 are the Consensus Revenue Estimating Group numbers adjusted for the recommendations made by the Governor. One highlight of the table is the annual percentage change in revenues, which shows a decline in FY 1999. From FY 1992 through FY 1998, a growing economy, low unemployment, and growth in the stock market fueled revenues. The drastic decline in the growth rate in FY 1999 is a function of the substantial tax reduction package passed by the 1998 Legislature and one-time revenue collected in FY 1998, not a slowing in the economy.

<b>State General Fund Summary</b>				
<i>(Dollars in Millions)</i>				
	<u>Actual FY 1999</u>	<u>Actual FY 2000</u>	<u>Gov. Rec. FY 2001</u>	<u>Gov. Rec. FY 2002</u>
Beginning Balance	\$ 754.0	\$ 540.7	\$ 378.0	\$ 429.8
Released Encumbrances	4.5	2.0	--	--
Adjusted Balance	758.5	542.6	378.0	429.8
Revenues	3,978.4	4,203.0	4,486.2	4,583.3
Total Available	\$ 4,736.9	\$ 4,745.6	\$ 4,864.3	\$ 5,013.1
Expenditures	4,196.2	4,367.6	4,434.4	4,664.2
Ending Balance	\$ 540.7	\$ 378.0	\$ 429.8	\$ 348.9
<i>As a Percentage of Expenditures</i>	<i>12.9%</i>	<i>8.7%</i>	<i>9.7%</i>	<i>7.5%</i>
Percent Change from Prior Year				
<i>Revenues</i>	<i>-1.1%</i>	<i>5.6%</i>	<i>6.7%</i>	<i>2.2%</i>
<i>Expenditures</i>	<i>10.5%</i>	<i>4.1%</i>	<i>1.5%</i>	<i>5.2%</i>

*Totals may not add because of rounding.*

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## Financial Policies

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

### **Operating Policies**

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

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

### **Revenue Policies**

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

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

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

### **Cash Management Policies**

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

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

### **Debt Service Policies**

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

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

The underlying ratings for the most recently issued revenue bonds are Aa1 by Moodys and AA+ by Standard and Poor's. These ratings reflect the state's credit quality in the absence of general obligation debt. Other credit factors include a very low debt burden, a broadening and diversified economy that has demonstrated strong performance, declining unemployment, conservative fiscal management and sound financial operations, and an ample statutorily mandated cash reserve.

### **Reserve Policy**

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

### **Accounting, Auditing, & Reporting Policies**

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



# Basis of Budgeting

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## Revenue

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

## Encumbrances

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

## Expenditures

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

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

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

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

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

## Balances

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

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

## State General Fund Balances

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

### Cashflow

Because of the uneven nature of revenue and expenditure patterns, actions such as adjusting the amount and timing of various large payments and demand transfers have been taken in the past to avoid temporary indebtedness. Such indebtedness can occur when the state borrows from its own cash reserves to meet cashflow needs. However, administrative actions will not always ensure adequate fund balances to maintain a positive cashflow at various times during the fiscal year. Significant budget requirements have created the possibility of cashflow shortages during a given fiscal year even with the required 7.5 percent ending balance. The increased reliance on the State General Fund for education and highway expenditures, and the accelerated spending pattern by agencies in the first months of FY 2001 have brought balances to the point where administrative measures and the issuing certificates of indebtedness are likely to be required.

### Recommendations

The Governor's recommendations for receipts and expenditures will provide an ending balance of \$429.8 million, or 9.7 percent of expenditures and demand transfers, in FY 2001. The FY 2001 ending balance is \$100.1 million more than that expected when the 2000 Legislature adjourned. The major factors contributing to this difference are that FY 2000 revenues were \$43.3 million over the estimate, actual expenditures were \$21.2 million below the FY 2000 approved level,

and the Consensus Revenue Estimating Group increased the estimate for FY 2001 by \$64.9 million when it met in November 2000. These revenue increases were offset by the Governor's recommendation, which reflects an increase in FY 2001 expenditures by \$28.2 million. This increase includes \$15.3 million for technical adjustments and expenditures reappropriated from FY 2000 to FY 2001 and an increase of \$12.9 million for new expenditures in FY 2001.

### State General Fund Balances

*(Dollars in Millions)*

Fiscal Year	Receipts	Expend.	Balances	Percent
1989	2,228.3	2,159.9	371.4	17.2
1990	2,300.5	2,400.3	272.9	11.4
1991	2,382.3	2,495.4	162.2	6.5
1992	2,465.8	2,491.3	140.5	5.6
1993	2,932.0	2,690.4	384.9	14.3
1994	3,175.7	3,111.0	454.4	14.6
1995	3,218.8	3,309.8	367.0	11.1
1996	3,448.3	3,439.2	379.2	11.0
1997	3,683.8	3,538.1	527.8	14.9
1998	4,023.7	3,799.1	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,203.0	4,367.6	378.0	8.7
2001	4,486.2	4,434.4	429.8	9.7
2002	4,583.3	4,664.2	348.9	7.5
2003	4,757.4	4,749.8	356.5	7.5

The recommendations for FY 2002 result in an ending balance of \$348.9 million, 7.5 percent of total budgeted expenditures. The FY 2002 recommendation reflects expenditures that are \$80.9 million in excess of FY 2001 revenues. The table above depicts State General Fund revenue, receipts, and year-end balances from FY 1989 through FY 2003. The table shows significant variance in the ending balances from year to year. The significant drop in FY 1991 reflects dramatic budget growth over a period of years followed by reductions to ensure solvency. Since then, receipt performance has maintained a high balance.

# State General Fund Revenues

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Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. The Governor's budget recommendations are based on the State General Fund Consensus Revenue Estimating Group's estimates for FY 2001 and FY 2002.

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

Described below are the basic economic assumptions developed during the November consensus meeting, which, along with actual receipts from prior years and the first four months of FY 2001, formed the basis for the current set of revenue estimates. Detailed data concerning the assumptions that the consensus group used are contained in *The Governor's Economic and Demographic Report*.

## Basic Economic Assumptions

**Kansas Personal Income.** The growth rate of personal income in Kansas rose slightly to 5.2 percent in calendar year 2000 compared with 5.0 percent growth in 1999. The expected growth rates for calendar years 2001 and 2002 are 4.8 percent. These

levels are down from a peak growth rate of 6.3 percent in calendar year 1997.

**Inflation.** Inflation, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), is estimated to be 3.4 percent in calendar year 2000 compared to 2.3 percent in calendar year 1999. The CPI-U is expected to decrease to 2.8 percent for calendar year 2001 and 2.5 percent for calendar year 2002.

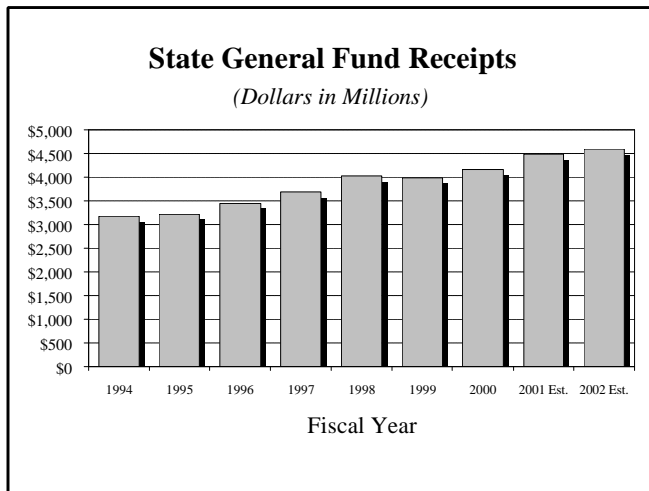
**Interest Rates.** The Pooled Money Investment Board makes investments in bank certificates of deposit, repurchase agreements, and other securities authorized by law. The state earned 5.71 percent on its State General Fund investments in FY 2000. The average rate of return being forecasted for FY 2001 is 6.53 percent and 6.27 percent for FY 2002. The forecasted rate of return on state investments is based on the forecasted rates for three-month commercial paper, the return on special agricultural loans, and the rate of return on unclaimed state property.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$28.00 for FY 2001 and \$26.00 for FY 2002. These levels compare to the \$21.99 per barrel price in FY 2000. The estimates reflect a substantial recovery in the price of oil since the historic lows experienced during FY 1999. Although the price per barrel is expected to remain high, the gross oil production in Kansas is expected to continue to decline during the forecast period as it has for the last decade. Gross oil production is estimated to decline 1.6 percent in FY 2001 and 4.8 percent in FY 2002.

The price of natural gas is expected to increase from the final FY 2000 figure of \$2.09 per mcf to \$3.50 per mcf in FY 2001 and \$3.25 in FY 2002. The forecasted increase is due to strong late summer and early fall increases in the price and on industry analysis of future markets. Because of the high expected prices, production is expected to increase by 4.8 percent from 495,000 mcf to 520,000 mcf in FY 2001. In FY 2002, production is expected to decrease by 7.2 percent from 520,000 mcf to 485,000 mcf. The decline in natural gas production is expected as reserves, such as the Hugoton field and others, are depleted.

## Receipts

State General Fund receipts are shown in the following graph. The graph depicts actual receipts to the State General Fund for FY 1994 through FY 2000 and the Consensus Revenue Estimating Group estimates for FY 2001 and FY 2002. FY 1994 receipts reflect the effect of significant State General Fund tax increases that were used to offset major property tax reductions approved by the 1992 Legislature. These tax increases were included as a part of the new school finance



formula. It should also be pointed out that these numbers include one-time receipts to the State General Fund of approximately \$30.0 million from inheritance tax receipts in both FY 1995 and FY 1996 and \$30.0 million in onetime corporate income tax assessments in FY 1997. FY 1998 receipts include a onetime corporate income tax increase of approximately \$49.0 million. Conversely, FY 1999 reflects the first year of significant tax reductions passed by the 1998 Legislature, which explains the actual decrease in revenue from FY 1998 to FY 1999. Actual receipts for FY 2000 and the forecasts for FY 2001 and FY 2002 reflect the expected continuation of strong but moderate growth.

**FY 2001.** Estimated receipts to the State General Fund for FY 2001 are \$4,486.0 million as developed by the Consensus Revenue Estimating Group. The consensus estimate is a 6.7 percent, or \$283.0 million, increase over actual FY 2000 revenues of \$4,203.1 million. Individual income and corporate taxes, compensating use tax, and severance tax estimates were increased by a total of \$114.7 million. However, the total increase was offset, in part, by reductions in other tax and revenue sources.

The estimate for individual income tax receipts in FY 2001 is \$1,990.0 million, which is attributed to the continued strong employment and personal income forecasts, as well as stronger than expected growth in withholding tax receipts early in the fiscal year. In addition, another moderately strong year for capital gains and dividends is expected. However, increases in revenue attributable to capital gains realizations are not anticipated to be as significant as in recent years because of the relatively flat stock market throughout 2000.

Estimated receipts from corporation income tax are expected to be \$232.0 million in FY 2001, which is a 3.2 percent increase over the previous estimate, but a 7.2 percent decrease from FY 2000. No extraordinary refunds or assessments are expected in FY 2001.

Retail sales tax receipts are expected to reach \$1,480.0 million in FY 2001. In October, a onetime transaction of \$19.5 million from the State General Fund to the City-County Sales Tax Fund in the Department of Revenue occurred.

In FY 2001, compensating use tax is expected to show receipts totaling \$225.0 million, which reflects a 7.2 percent increase over FY 2000 actual receipts. The strong increase is attributed to increases in business-to-business commerce.

Severance tax receipts are estimated to reach \$87.9 million, the majority of which is attributable to an increase in the gas estimate. The financial institutions privilege tax is estimated to reach \$22.0 million, while the insurance premiums tax is expected to decrease by 12.6 percent, from 60.7 million in FY 2000 to \$53.0 million in FY 2001. Finally, interest earnings generated through the investment of state idle funds are expected to yield \$79.3 million in FY 2001.

The Governor's recommendations increase the consensus estimates by \$168,750 in FY 2001. This change results from a transfer adjustment from the Department of Health and Environment's Trauma Fund to the State General Fund.

**FY 2002.** Total receipts of \$4,595.8 million are estimated for FY 2002. The estimate represents an increase of \$109.7 million, or 2.4 percent, when compared to the FY 2001 adjusted consensus estimates. The estimate includes the receipt of \$10.0

million from the tobacco settlement. The growth is stimulated by individual income, sales, and compensating use tax collections. Interest earnings are expected to decline with State General Fund balances.

For FY 2002, the Governor's recommendations result in a net decrease of revenues by \$12.4 million. A reduction of \$14.4 million in individual income tax receipts occurs because homestead property tax refunds are changed from being an expenditure to a revenue transaction. The reduction is offset slightly by

transfers into the State General Fund of \$1.0 million from the Juvenile Detention Facilities Fund in the Juvenile Justice Authority and \$1.0 million from the Workers' Compensation Self Insurance Fund in the Department of Administration.

The table on the following page reflects revenue estimates, by source, for the State General Fund. These numbers show estimates agreed to by the Consensus Revenue Estimating Group, as adjusted for the changes proposed by the Governor.

**Consensus Revenue Estimate**  
**As Adjusted for the Governor's Recommendations**  
*(Dollars in Thousands)*

	FY 2000 Actual		FY 2001 Gov. Estimate		FY 2002 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
<b>Property Tax:</b>						
Motor Carrier	\$16,125	2.2 %	\$18,000	11.6 %	\$18,500	2.8 %
<b>Income Taxes:</b>						
Individual	\$1,854,726	9.4 %	\$1,990,000	7.3 %	\$2,095,570	5.3 %
Corporation	250,123	10.0	232,000	(7.2)	232,000	--
Financial Inst.	22,301	(15.4)	22,000	(1.3)	22,000	--
Domestic Insurance	(5)	(99.6)	--	--	--	--
<b>Total</b>	<b>\$2,127,144</b>	<b>9.2 %</b>	<b>\$2,244,000</b>	<b>5.5 %</b>	<b>\$2,349,570</b>	<b>4.7 %</b>
Estate	\$62,888	(23.2) %	\$60,000	(4.6) %	\$63,000	5.0 %
<b>Excise Taxes:</b>						
Retail Sales	\$1,440,295	3.0 %	\$1,480,000	2.8 %	\$1,535,000	3.7 %
Compensating Use	209,966	5.0	225,000	7.2	236,000	4.9
Cigarette	49,124	(4.0)	49,000	(0.3)	48,900	(0.2)
Tobacco Prod.	3,775	12.1	4,000	6.0	4,200	5.0
Cereal Malt Beverage	2,430	(0.7)	2,400	(1.2)	2,500	4.2
Liquor Gallonage	14,368	3.9	14,800	3.0	15,000	1.4
Liquor Enforcement	33,336	8.2	35,500	6.5	37,000	4.2
Liquor Drink	5,664	3.8	6,000	5.9	6,600	10.0
Corporate Franchise	16,834	6.1	17,000	1.0	17,500	2.9
Severance	52,969	29.4	87,900	65.9	76,500	(13.0)
Gas	38,697	19.3	72,700	87.9	60,000	(17.5)
Oil	14,272	68.1	15,200	6.5	16,500	8.6
<b>Total</b>	<b>\$1,828,763</b>	<b>3.8 %</b>	<b>\$1,921,600</b>	<b>5.1 %</b>	<b>\$1,979,200</b>	<b>3.0 %</b>
<b>Other Taxes:</b>						
Insurance Prem.	\$60,675	(9.8) %	\$53,000	(12.6) %	\$53,000	-- %
Miscellaneous	1,956	(2.8)	2,500	27.8	2,500	--
<b>Total</b>	<b>\$62,631</b>	<b>(9.6) %</b>	<b>\$55,500</b>	<b>(11.4) %</b>	<b>\$55,500</b>	<b>-- %</b>
<b>Total Taxes</b>	<b>\$4,097,550</b>	<b>5.7 %</b>	<b>\$4,299,100</b>	<b>4.9 %</b>	<b>\$4,465,770</b>	<b>4.2 %</b>
<b>Other Revenues:</b>						
Interest	\$81,236	(6.2) %	\$79,300	(2.4) %	\$69,000	(13.0) %
Net Transfers	(21,330)	21.3	65,668	403.2	5,154	(95.1)
Project 2000	--	100.0	(4,000)	(100.0)	(6,000)	(50.0)
Other Transfers	(21,330)	21.3	69,668	421.9	9,154	(86.7)
Agency Earnings	45,619	11.2	43,000	(5.7)	43,400	0.9
<b>Total Other Revenue</b>	<b>\$105,525</b>	<b>3.8 %</b>	<b>\$187,968</b>	<b>77.2 %</b>	<b>\$117,554</b>	<b>(38.2) %</b>
<b>Total Receipts</b>	<b>\$4,203,075</b>	<b>5.6 %</b>	<b>\$4,487,068</b>	<b>6.7 %</b>	<b>\$4,583,324</b>	<b>2.4 %</b>

## Salary Increases

The Governor proposes a salary plan for state employees with a base salary increase totaling 3.02 percent for FY 2002. Also included in the recommendation are significant changes to the pay matrix for classified employees. The budget also includes targeted salary increases for the faculty at Regents universities, Highway Patrol troopers, and correctional officers. Financing for all salary increases under the Governor's proposal are contained in the budget of each state agency.

## Classified Employees

The Governor recommends a number of structural changes to the classified pay matrix. The current matrix consists of 15 steps. The first change will delete the bottom three steps effective with the pay period that begins February 4, 2001. At that time, all new hires will start at the current step 4 and all existing employees on steps 1, 2, or 3 will move to step 4. This change will move the pay plan closer to the market and will improve retention of employees at the lower end where turnover is greatest.

The second change will add a 16th step at the top of the matrix, beginning in FY 2002, also to keep the matrix in relative proximity with market rates. However, the 16th step will not be used during FY 2002 because of the third change. Effective June 10, 2001, the first pay period attributable to FY 2002, the pay matrix will reflect an increase of 1.5 percent. On December 9, 2001, another base salary adjustment of 1.5 percent will be implemented. The combined increases will yield an effective compounded rate of 3.02 percent. Step movement will be discontinued for FY 2002.

The cost of financing the base salary adjustment is \$18.9 million from all funding sources, of which \$10.0 million is from the State General Fund. The cost of the plan is greater in the first year because everyone, regardless of anniversary date, will receive the first increase at the beginning of FY 2002 and the second increase half way through FY 2002.

Longevity bonus payments will be unaffected. As in prior years, and in accordance with current statutes, all eligible employees will receive bonus payments based on \$40 per year of service to 25 years, or \$1,000, for employees who have at least ten years of state service. The budget includes \$11.3 million from all funding sources for longevity payments, \$6.1 million of which is from the State General Fund.

**Uniformed Corrections Officers.** Included in the Governor's FY 2002 recommendations is \$1.5 million from the State General Fund for a 2.5 percent increase to the base salary of all uniformed corrections officers at all correctional facilities. The Governor recognizes the difficulty of recruiting and retaining corrections officers with the current pay system. This base increase, when combined with the increases for all classified employees, will alleviate recruitment and retention problems at the facilities with the highest turnover rates, including Lansing Correctional Facility and El Dorado Correctional Facility.

The Governor recommends \$272,000 from the State General Fund for FY 2002 to increase the base salary of Juvenile Correctional Officers and Safety and Security Officers in each juvenile correctional facility's budget by 2.5 percent. The salary enhancement is intended to aid the agencies in the recruitment and retention of staff that is directly involved with the safety and security at each facility.

**Highway Patrol Troopers.** The Governor's recommendation includes \$982,467 for a 5.0 percent salary increase for all sworn officers. The recommendation includes \$804,137 from the State General Fund. It will allow the agency to remain competitive with salaries offered by local law enforcement agencies.

## Unclassified Employees

The unclassified merit pool will be continued for unclassified employees. For the merit pool, the Governor recommends the same increase for unclassified employees as for classified: 1.5 percent at the beginning of FY 2002 and another 1.5 percent half

way through FY 2002. The recommendation includes legislators, legislative staff, elected and appointed officials of the Executive Branch, Regents faculty, and student assistants at Regents institutions. Also, judges, officials whose salaries are tied to judges' salaries, and other non-judicial staff are included through existing laws that determine their compensation. To finance the merit pool, the Governor recommends \$18.4 million from all funding sources, with \$13.5 million from the State General Fund.

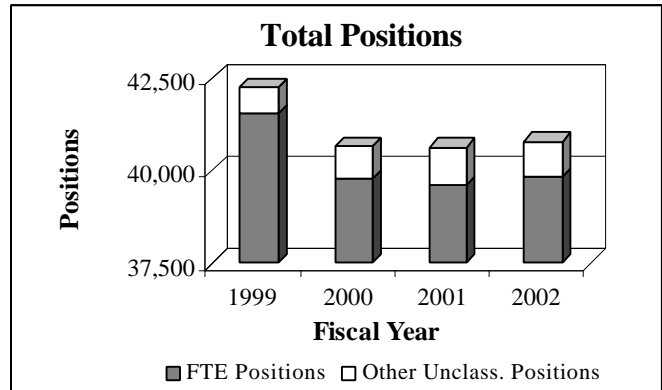
**Regents Faculty.** Under funding formulas contained in 1999 SB 345, the Governor recommends \$8.4 million from the State General Fund for Regents faculty salaries. This is the second year of the four-year initiative. Teaching and research faculty will be eligible for an average salary increase of 3.2 percent in addition to that recommended for all unclassified personnel in FY 2002. As with the merit pool, each university can distribute funding to faculty members as it considers appropriate. The additional funding over the four-year period will allow the Regents salaries to become more competitive.

### State Workforce

**Trends.** In recent years, the size of the state workforce has been declining. However, a year ago, it became clear that the rate of decline was slowing. The declining trend resulted from a mixture of across-the-board reductions initiated by the Governor, two hospital closures, and the retirement reduction program, which required that at least 25.0 percent of the positions vacated by state employees who retire under KPERs be eliminated. In the absence of these factors, none of which is currently active, the decline in the workforce has stopped and the FY 2002 recommendation shows a very slight increase compared to FY 2001. The trend is illustrated in the graph. The recommendation for FY 2002 totals 40,808.2 positions compared to 40,631.1, an increase of 177.1 positions, or .4 percent.

The position increases proposed are spread throughout a number of state agencies. The largest increase, 91.6 positions, is for staffing the Kansas Veterans' Home at Winfield. Other increases include maintenance staff for the new Signature Building and additional

positions for administration of the Group Health Plan for state employees and participating school districts; financial examiners at the Banking Department; nursing home surveyors, field enforcement staff, and positions in drinking water, waste water, hazardous waste, workers' compensation, and trauma in the Department of Health and Environment; and conservation officers in Wildlife and Parks.



The increase of 40.5 FTE positions at the Ellsworth Correctional Facility is a result of the new 100bed maximum security expansion becoming operational in FY 2002. Also, the Topeka Correctional Facility will receive an increase of 29.0 FTE positions, which will staff the renovated "J" Cellhouse in FY 2002. This cellhouse previously housed the Reception and Diagnostic Unit and will be remodeled to house 176 female inmates in late FY 2002. The decrease of 6.0 other unclassified positions in the Department of Corrections is a result of the expiration of federal funds that supported these parole officers. The KBI reduced its temporary staff in FY 2002 because of uncertainty whether federal funds will continue to support them. The positions authorized for each agency are presented in Schedule 9 at the back of this volume.

**Counting the State Workforce.** In recent years, the unclassified positions counted as part of the workforce have fallen into two categories: FTE positions and Unclassified Temporary positions. The category of Unclassified Temporary is misleading in that there are both permanent and temporary positions in it, not just temporary ones, as the category title indicates. In this report, the designation Unclassified Temporary positions has been changed to Other Unclassified positions to reflect the fact that this category does not consist exclusively of temporary positions.



## Statewide Salaries and Wages

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhance. Pkg.	FY 2002 Gov. Rec.
<b>Authorized Positions</b>					
Classified Regular	695,178,525	768,600,572	782,857,661	10,668,201	782,879,386
Classified Temporary	8,382,235	8,379,978	8,179,312	87,616	7,921,366
Unclassified Regular	632,622,369	662,348,125	663,803,464	42,194,180	663,193,074
Other Unclassified	23,373,983	29,907,255	28,464,542	1,379,911	28,806,422
Boards and Commissions	3,582,784	3,821,643	3,747,316	270	3,747,141
Student Help	37,949,637	47,476,635	47,541,947	3,121,123	47,501,947
Authorized Total	\$1,401,089,533	\$1,520,534,208	\$1,534,594,242	\$57,451,301	\$1,534,049,336
New Classified Positions	--	93,139	--	4,567,590	1,542,489
New Unclassified Positions	--	26,314	--	1,802,488	--
Position Reclassifications	--	--	255,000	6,082,252	265,000
Base Salary Increase	--	--	--	383,003	17,712,460
Unclassified Merit	--	--	154,566	2,028,088	16,655,569
New Total \$	--	\$119,453	\$409,566	\$14,863,421	\$36,175,518
Shift Differential	1,806,751	2,225,025	2,442,862	2,315,951	2,396,567
Overtime	11,517,153	11,380,004	11,644,569	96,521	11,117,687
Holiday Pay	4,472,631	3,514,881	3,594,557	41,635	3,582,897
Longevity	8,510,160	9,488,240	10,026,400	3,800	10,575,640
Total Base Salaries	\$1,427,396,228	\$1,547,261,811	\$1,562,712,196	\$74,772,629	\$1,597,897,645
<b>Employee Retirement</b>					
KPERS	29,318,702	32,860,930	40,494,045	930,695	41,119,091
Deferred Compensation	263,814	313,138	338,333	--	342,204
TIAA	41,837,059	42,509,916	46,528,067	3,916,799	47,384,111
KBI	339,792	341,533	314,054	14,711	314,054
Highway Patrol	1,851,951	2,093,506	2,203,836	256,223	2,151,465
Judges Retirement	2,831,866	3,241,123	3,228,902	30,834	3,228,902
Security Officers	3,845,104	5,254,108	5,645,296	1,443,578	5,893,428
Retirement Total	\$80,288,288	\$86,614,254	\$98,752,533	\$6,592,840	\$100,433,255
<b>Fringe Benefits</b>					
FICA	96,391,353	106,145,322	107,447,850	4,720,675	109,994,682
Workers Compensation	14,175,702	14,074,872	14,405,209	633,786	14,700,522
Unemployment	2,536,435	1,433,173	1,139,864	50,549	1,033,345
Retirement Sick & Annual Leave	7,604,041	6,632,550	6,994,420	319,180	7,150,696
Employee Health Insurance (FT)	77,877,445	92,292,160	101,251,657	1,221,443	100,969,755
Employee Health Insurance (PT)	1,865,303	3,987,926	4,369,008	8,730	4,355,893
Family Health Insurance (FT)	19,571,816	22,527,809	24,623,783	447,701	24,519,143
Family Health Insurance (PT)	420,810	559,952	601,612	2,218	599,221
Regents GTA/GRA Insurance	731,344	1,053,640	1,164,529	--	1,164,529
Total Fringe Benefits	\$301,462,537	\$335,321,658	\$360,750,465	\$13,997,122	\$364,921,041
Subtotal: Salaries and Wages (Shrinkage)	\$1,728,858,765 --	\$1,882,583,469 72,681,851	\$1,923,462,661 73,279,826	\$88,769,751 (676,934)	\$1,962,818,686 86,290,041
Total Salaries and Wages	\$1,728,858,765	\$1,809,901,618	\$1,850,182,835	\$89,446,685	\$1,876,528,645
State General Fund Total	\$859,755,912	\$894,360,867	\$916,502,028	\$78,238,360	\$933,700,164
FTE Positions	39,765.2	39,624.8	39,841.1	429.6	39,845.3
Other Unclassified Positions	897.0	1,006.3	919.9	78.0	962.9
Total State Positions	40,662.2	40,631.1	40,761.0	507.6	40,808.2

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

# Children's Initiatives Fund

## Trust Fund

All proceeds from the national settlement with tobacco companies will be deposited in a trust fund, which has been named the Kansas Endowment for Youth (KEY) Fund. Money in this fund will be invested and managed by KPERS to provide ongoing earnings.

During FY 2000 the state received \$68.5 million in tobacco settlement payments. The table below lists the payments that are expected in the future. However, the amount and timing of the estimated payments could change depending on the profitability of the companies, the legal actions pursued by individual states and the federal government, and interest accrued on delayed payments. On July 1, 2000, \$20.3 million repaid the State General Fund for children's programs begun in FY 2000. The next \$70.7 million will be transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million will be transferred to the Children's Initiatives Fund. In FY 2002, if money is available in the KEY Fund, \$10.0 million will be transferred to the State General Fund and \$40.0 million to the Children's Initiatives Fund.

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

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

## Children's Initiatives Appropriations

For FY 2001, the Governor recommends no changes to the \$29.2 million in expenditures for children's

programs that the 2000 Legislature appropriated. For FY 2002, the Governor proposes spending of \$40.8 million from the Children's Initiatives Fund. Included in this funding is \$755,000 that was not appropriated in FY 2001. Each of the items is listed in the following table and described below.

<b>Children's Initiatives</b>	
<u>Program or Project</u>	<u>FY 2002</u>
Children's Mental Health Initiative	1,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	2,600,000
HealthWave	1,000,000
Smart Start Kansas	11,260,000
Children's Cabinet Accountability Fund	750,000
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	500,000
Parent Education	3,500,000
Four-Year-Old At-Risk Programs	2,000,000
School Violence Prevention	500,000
Reading and Vision Research	250,000
Communities in Schools	125,000
Mentoring Program Grants	500,000
Tele-Kid Health Care Link	250,000
Community Access Network	70,000
Juvenile Prevention Program Grants	6,000,000
Juvenile Graduated Sanctions Grants	2,000,000
Total	\$40,755,000

## Department of Social & Rehabilitation Services

**Children's Mental Health Initiative.** The Governor recommends \$1.8 million from the Children's Initiatives Fund for the Children's Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances. The total recommended for the program in FY 2002 is \$7.0 million.

**Family Centered System of Care.** The Governor recommends \$5.0 million from the Children's

Initiatives Fund for the statewide Family Centered System of Care Program in FY 2002. The program provides mental health and prevention services for children with severe emotional disturbances and their families.

**Therapeutic Preschool.** The Governor continues funding of therapeutic preschool programs with \$1.0 million from the Children's Initiatives Fund in FY 2002. The program serves infants and young children who are at risk for abuse, neglect, and future emotional, social, or behavioral disorders. Services are targeted to two-and-a-half to five-year-old special needs children who have a severe emotional disturbance and are unable to attend other preschools because of their behavior. The program also extends care to kindergarten children who attend public school special education services for half of the day and the therapeutic preschool the remainder.

**Child Care Services.** The Governor recommends \$1.4 million from the Children's Initiatives Fund for child care services in FY 2002. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. Recommended expenditures for childcare assistance total \$53.5 million from all funding sources in FY 2002.

**Community Services for Child Welfare.** For FY 2002, \$2.6 million from the Children's Initiatives Fund is recommended for community services for child welfare. This program will provide funding on a competitive bid basis to local collaborative groups committed to keeping children in nonabuse or non-neglect cases in their homes and schools using community intervention programs and supports, rather than out-of-home placements. The program continues an appropriation made by the 2000 Legislature from the Children's Initiatives Fund.

**HealthWave.** The Governor recommends \$1.0 million from the Children's Initiatives Fund for HealthWave. This program provides insurance coverage for children whose family income is less than 200.0 percent of the federal poverty level. Cost sharing enables some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee. The Governor recommends a total of \$32.9 million for HealthWave for FY 2002,

including \$8.1 million from the State General Fund and \$23.8 million in federal funds.

**Smart Start Kansas.** The Governor recommends \$11,260,000 from the Children's Initiatives Fund for Smart Start Kansas, a program of the Children's Cabinet. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must also be compatible with the Communities That Care model. This is an increase of \$8,755,000 over the FY 2001 amount approved by the 2000 Legislature.

**Children's Cabinet Accountability Fund.** The Governor recommends \$750,000 from the Children's Initiatives Fund for the Children's Cabinet Accountability Fund. This fund will be used to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded.

## Department of Health & Environment

**Healthy Start/Home Visitor.** The Governor seeks to increase the number of families that receive assistance through prenatal care and followup visits by recommending \$250,000 from the Children's Initiatives Fund. This recommendation continues funding at the level of the approved FY 2002 amount. The Governor's FY 2001 recommendation will provide a total of nearly \$1.1 million from all funding sources for the program.

**Infants & Toddlers Program.** The Governor recommends \$500,000 in FY 2002 from the Children's Initiatives Fund to continue support for the Infants and Toddlers Program. The program provides leadership in the planning, development, and promotion of policies and procedures to identify infants and toddlers with developmental delay and to provide early intervention services to eligible children and their families. In total for FY 2002, recommended expenditures for the program are \$6.2 million from state and federal funds. The Governor's recommendation continues the approved current year funding from the Children's Initiatives Fund.

**Smoking Prevention Grants.** The negative effects of smoking pose serious health risks to members of the community. The Governor recommends \$500,000

from the Children's Initiatives Fund in FY 2001 to be targeted for tobacco use prevention programs, the same as the approved amount for the current year. Administered by the Department of Health and Environment, these funds could be distributed as grants to non-profit organizations or be used to implement new prevention programs within the Department. However, for FY 2002 the Governor recommends no funding in the Department of Health and Environment for smoking prevention. Instead, he concurs with the recommendation of the Children's Cabinet that funding for smoking prevention be included among the funds appropriated to the Cabinet for the Smart Start Program.

## **Department of Education**

**Parent Education.** For FY 2002, the Governor recommends \$3.5 million from the Children's Initiatives Fund. Of the \$2.0 million increase over FY 2001, \$1.0 million is to expand the program to additional families and children. The other \$1.0 million is for expanding services to at-risk children aged 36 to 48 months. If the Department is unable to spend the full amount on this group, the monies can be used for children younger than 36 months. Total funding of \$8.1 million is financed by \$4.6 million from the State General Fund and \$3.5 million from the Children's Initiatives Fund. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

**Four-Year-Old At-Risk Programs.** The Governor again recommends additional funding to expand these valuable services to approximately 436 more children in FY 2002. Under the recommendation, a total of 2,666 children will benefit from this early childhood educational opportunity. The \$2.0 million necessary to provide additional services is financed by the Children's Initiatives Fund.

**School Violence Prevention Grants.** In the past two years, \$500,000 from this fund has been appropriated to address school violence prevention. The Governor recommends that \$500,000 be continued from the Children's Initiatives Fund in FY 2002 to provide children with mental health and support services in the school setting. The program is competitive and is

designed to reduce school violence, substance abuse, and the number of dropouts and delinquents. Schools must provide a 25.0 percent match to participate.

**Reading & Vision Research.** Monies from the Children's Initiatives Fund were added in FY 2001 to expand services to 160 students. Vision therapy will be provided to students by participating optometrists. Most of the \$250,000 cost included by the Governor in the FY 2002 budget is for students' vision treatment and examinations. Students who have received treatment under the program increased their ability to converge their eyes on near objects, greatly improving their reading skills. The Kansas Optometric Association is to make a progress report to the Legislature during the 2001 Session on this program.

**Communities in Schools.** Communities in Schools (CIS) is the nation's largest dropout prevention program. In Kansas, CIS operates through schools and community networks to help communities coordinate their public, private, and nonprofit resources. In FY 2001, CIS anticipates expanding to eight local programs with 68 sites, serving nearly 20,000 children. For FY 2002, the Governor recommends \$125,000 from the Children's Initiatives Fund for this program.

**Mentoring Program Grants.** The Governor recommends continued funding of \$500,000 in FY 2002 for mentoring program grants. The monies are used for teachers, volunteers, or certified staff to spend time with children to assist with reading, math, and language arts. Grants are awarded on a competitive basis, and priority is given to those applications demonstrating the greatest need based on state assessment results. State funds must be matched dollar for dollar, and school districts must provide data to the 2001 Legislature showing the effect, if any, the program has had on reducing the percentage of children receiving special education services.

## **University of Kansas Medical Center**

**Tele-Kid Health Care Link.** In continued support of expanding the Tele-Kid Health Care Link, the Governor recommends \$250,000 in each of FY 2001 and FY 2002 from the State General Fund. The University of Kansas Medical Center was the first hospital in the country to deliver medical services to local schools. The project uses personal computer

based telemedicine technology that links physicians and children for clinical visits from the school nurse's office to the doctor's office. The funding will assist the Medical Center in expanding the program to Wichita and in rural areas.

## **State Library**

**Community Access Network.** The Governor recommends \$70,000 in FY 2002 for maintenance and operation of the Community Access Network. This network is a not-for-profit organization dedicated to providing current information regarding community services available to individuals and families in Kansas. The first phase of development will focus on meeting the needs of those whose lives have been affected by domestic violence or sexual abuse. The information presented is designed to help those who need assistance and those who provide such aid.

## **Juvenile Justice Authority**

**Prevention Program Grants.** To address the importance of prevention programs in reducing juvenile crime, the Governor recommends \$5.0 million in FY 2001 and \$6.0 million in FY 2002. The Governor's recommendation allows for the establishment and maintenance of communitybased delinquency prevention programs. Programs include truancy prevention, mentoring, after school recreation, and family support services.

**Graduated Sanctions Grants.** The Governor recommends \$2.0 million in both FY 2001 and FY 2002 for community services for juvenile offenders who are not at risk. These funds, in addition with other funding, enable communities to provide supervision and structure for juvenile offenders through intake and assessment, intensive supervision, case management, and community support services.

# Gaming Revenues

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

All transfers from the State Gaming Revenues Fund (SGRF) are made in accordance with a statutory formula. The current formula transfers 85.0 percent to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund (CIBF), and 5.0 percent to the Juvenile Detention Facilities Fund (JDFF). Any receipts to the SGRF in excess of \$50.0 million must be transferred to the State General Fund in the fiscal year in which the revenues are received.

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

The monthly transfer to the State Gaming Revenues Fund from the Kansas Lottery is designated to be any money in excess of what is needed for operation of the Lottery, or 30.0 percent of net sales, whichever is greater. Although the transfer rate has never been less than 30.0 percent, in past years the Legislature has approved higher transfer rates in order to increase receipts to the State General Fund. In addition, the 2000 Legislature approved an additional transfer to the Gaming Revenues Fund, for a total of 13 transfers, to increase revenue credited to the State General Fund at the end of FY 2001.

For FY 2002, the Governor recommends a 30.0 percent transfer rate. Assuming total Lottery sales of \$200.0 million in FY 2002, the recommended transfer rate will result in \$60.0 million in transfers to the State Gaming Revenues Fund. Under Kansas law, the

Lottery agency is slated for abolishment July 1, 2002. The Governor recommends and supports continuation of the state lottery. Abolishment of the state lottery during the 2001 Legislature would result in a substantial loss of transfers to the gaming fund, with similar effects on the EDIF, CIBF, and JDFF.

Each month the Executive Director of the Racing and Gaming Commission certifies receipts transferred to the State Racing Fund generated from racing activities throughout the state. Any excess receipts contained in the State Racing Fund, as determined by the Executive Director and the Director of Accounts and Reports, are transferred to the State Gaming Revenues Fund. This process takes into consideration such factors as adequate fund balances, encumbrances, anticipated revenues, and actual revenues and expenditures to date. For FY 2001 and FY 2002, the Governor's recommendations assume the agency will transfer balances in excess of \$300,000 to the State General Fund.

<b>Gaming Revenues Fund</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Transfers In:			
Lottery	\$ 59,647	\$ 64,460	\$ 60,000
Racing & Gaming	531	326	327
Total	\$ 60,178	\$ 64,786	\$ 60,327
Transfers Out:			
EDIF	42,500	42,500	42,500
JDFF	2,500	2,500	2,500
CIBF	5,000	5,000	5,000
Transfer to SGF	\$ 10,178	\$ 14,786	\$ 10,327
Total	\$ 60,178	\$ 64,786	\$ 60,327

Revenues gained in any given fiscal year are transferred during that same year. Therefore, in the Gaming Revenues Fund table above, the \$10.0 million State General Fund transfers projected for FY 2001 and FY 2002 reflect the amount of revenues deposited in the Gaming Revenues Fund during both years, minus \$50.0 million in combined transfers to the EDIF, CIBF, and JDFF.

## Economic Development Initiatives Fund

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

**Revenue Estimates.** The Governor's budget recommendations are based on available resources in the EDIF of \$47.4 million in FY 2001 and \$46.3 million in FY 2002. The table on the status of the EDIF details the balances and receipts for the fund. The Governor recommends transfers and expenditures of \$44.4 million in FY 2001 and \$46.3 million in FY 2002.

<b>Status of the EDIF</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Beginning Balance:	\$ 4,580	\$ 3,779	\$ 3,038
Gaming Revenues	42,500	42,500	42,500
Other Revenue	1,418	1,150	750
<b>Total Available</b>	<b>\$ 48,498</b>	<b>\$ 47,429</b>	<b>\$ 46,288</b>
Transfers Out	30,415	27,811	29,919
Expenditures	14,304	16,580	16,368
<b>Balance Forward</b>	<b>\$ 3,779</b>	<b>\$ 3,038</b>	<b>\$ --</b>

*Totals may not add because of rounding.*

Total beginning balances in the fund are affected by changes in "other revenue," as detailed in the EDIF status table. In FY 2001, the other revenue category is affected by the transfer of \$400,000 from the balance of the Kansas Partnership Fund of the Department of Commerce and Housing. In both years, there are \$750,000 credited to the fund from interest earnings.

The primary recipients of funds from the Economic Development Initiatives Fund in FY 2002 are the Department of Commerce and Housing (\$20.4 million) and the Kansas Technology Enterprise Corporation (\$13.0 million). The agencies have the primary responsibilities, as well as Kansas, Inc., of business and community development, stimulation of new technologies and related private-public technologies, and strategic planning, respectively. The recommendation also includes \$10.3 million for the Board of Regents and the statutory transfer of \$2.0 million to the State Water Plan Fund.

<b>EDIF Geographic Distribution</b>		
	<u>FY 2000</u>	<u>Percent</u>
District 1	8,612,715	17.3
District 2	12,490,291	25.1
District 3	18,150,276	36.5
District 4	10,475,560	21.1
<b>Total</b>	<b>\$ 49,728,842</b>	<b>100.0 %</b>

**Geographic Distribution.** By statute, half of all expenditures from the EDIF must be distributed equally among the state's four congressional districts. Thus, each district is to receive a minimum of 12.5 percent. Given that expenditures from the EDIF totaled \$50.6 million in FY 2000 each congressional district was entitled to a minimum of \$6.3 million. As seen in the EDIF geographic distribution table above, in FY 2000 each district received a considerable amount more than that required by statute. The third congressional district had the majority of EDIF expenditures in FY 2000 because a large portion of EDIF dollars are spent for the Centers of Excellence, MAMTC, and EPSCoR programs in KTEC's budget.

### Investment in Economic Development

For FY 2001 and FY 2002, the Governor recommends that the majority of Economic Development Initiatives Fund financing remain in programs conducted by the Department of Commerce and Housing, Kansas

Technology Enterprise Corporation, and Board of Regents. This recommendation maximizes the use of EDIF funds for clearly identified economic development programs, especially those relating to research capability, investment in job training, and business expansion. Expenditures at the Board of Regents focus on vocational technical training and preparing students for the technical work environment. The table below highlights the percentage of EDIF expenditures used to finance the seven foundations of economic development. All state operations are assumed to contribute to business capacity.

<b>Economic Development Initiatives Fund</b>			
<i>(Percent of Expenditures by Foundation)</i>			
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Human Capital	42.8	56.1	54.2
Technological	17.5	16.6	16.3
Business Capacity	13.1	15.2	14.4
Business Environment	2.1	1.3	1.1
Financial Capital	--	--	--
Quality of Life	1.8	4.6	2.2
Infrastructure Assist.	22.7	6.2	11.9
	100.0 %	100.0 %	100.0 %

*Totals may not add because of rounding.*

## Department of Commerce & Housing

The Governor recommends a total budget of \$20.4 million from the EDIF for the Department of Commerce and Housing.

**KIT/KIR.** Investment in the Kansas Industrial Training and Retraining Program includes a total state investment of \$3.6 million in FY 2002. This recommendation will continue to provide training to new and existing employees. For FY 2002, a total of 7,000 jobs will be created or returned through programs funded by KIT/KIR.

**Small Business Development Centers.** An amount of \$485,000 is recommended for small business development centers, which provide assistance to small businesses on a regional basis. The state funding will allow these centers to match federal dollars and provide assistance to 14,000 clients in FY 2002.

**Certified Development Companies.** The Governor provides current service funding of \$400,000 for certified development companies in FY 2002. These companies provided grant assistance for startup businesses or expansion projects which create or retain jobs in the state. This state investment will affect 1,600 jobs and leverage an estimated \$80.0 million in capital investment.

**Agriculture Products Development.** The Governor recommends \$540,000 from the EDIF for Agriculture Value-Added Center grants in FY 2002. These grants provide funding for companies seeking the development or formulation of new products and the creation of new technologies to expand the use of Kansas agricultural products. State funds for these grants serve as a match for private and federal funding sources. These grants are expected to increase the sales of Kansas companies by \$5.0 million in FY 2002.

**Kansas Economic Opportunity Initiatives Fund (KEOIF).** Also recommended for FY 2002 is \$3.5 million from the EDIF for KEOIF, representing a \$1.0 million decrease over current levels. The program provides grants to businesses which undergo major expansion, choose to relocate to Kansas, or need matching funds to receive private or federal funding. The agency expects this level of investment to affect 4,300 jobs with a projected payroll of \$125.0 million, while leveraging \$200.0 million in private and federal funding.

**Existing Industry Expansion.** The recommended budget for the Department of Commerce and Housing includes \$500,000 for the Kansas Existing Industry Expansion Program (KEIEP). This program provides assistance to small existing Kansas industries to aid in capital expansion and renovation or relocation projects, especially in small communities and rural areas. Establishing this program has allowed financing from the KEOIF to focus on larger employers and industrial recruitment. The KEIEP investment will affect 1,650 jobs, while leveraging \$11.5 million in private capital investment for FY 2002.

**HOME Program.** The Governor recommends \$530,000 in FY 2002 for the HOME Program. The program helps to create housing opportunities for Kansans through the development of resources, partnerships, and technical assistance.



## **Kansas, Inc.**

The Governor recommends \$343,267 for Kansas, Inc. to continue strategic analysis of, and planning for, economic development of the state. The agency conducts economic development planning, policy research, and program evaluation.

## **Kansas Technology Enterprise Corp.**

The Kansas Technology Enterprise Corporation provides help to industry in Kansas through research, investment, and business assistance. The EDIF is the leading funding source that KTEC uses to meet its mission of creating and growing Kansas enterprises through technological innovation. The Governor recommends \$13,043,143 from the EDIF for FY 2002.

**Centers of Excellence.** There are five centers in Kansas universities statewide. Each center has its own technology specialization. The specializations include pharmaceutical research, aviation, information technology, business productivity, and manufacturing. The centers conduct innovative research and provide technical assistance to new and existing companies in Kansas. The Centers of Excellence are one of KTEC's larger programs with an estimated allocation of \$4.4 million.

**Mid-America Manufacturing Technology Center.** Small and medium-sized manufacturers are aided by this program in improving their competitiveness through modernizing operations and adopting appropriate business practices. For FY 2002, the program will be allocated an estimated \$5,362,242, including \$1.0 million from the EDIF and the balance from federal funds.

**Business Innovative Research Grants.** This program involves three sub-programs to be allocated approximately \$516,000: the Inventor Assistance Program; SBIR Matching Awards and Bridge Loan Program; and State Small Business Innovative Research. The Investor Assistance Program advises

and informs small companies, individuals, and inventors of funding opportunities and other assistance to commercialize inventions and new technologies. Under the SBIR Matching Awards and Loan Program, the agency assists companies in proposal preparation for Federal SBIR awards and provides loans between phases of the federal program. The state SBIR Program facilitates cooperative funding to commercialize new technology as quickly as possible.

## **Board of Regents**

The Governor recommends support in the amount of \$9,816,110 from the Economic Development Initiatives Fund for postsecondary education at area vocational-technical schools in addition to over \$20.0 million in State General Fund dollars. The funding will be used for instruction, technical innovations and capital outlay by the schools. The Governor also recommends \$250,000 from the Economic Development Initiatives Fund for the Comprehensive Grant student financial program. Total funding for this program is \$11.0 million and will provide aid to approximately 8,500 students.

## **Department of Wildlife & Parks**

The Governor has included \$500,000 from the Economic Development Initiatives Fund to finance Local Outdoor Recreation Grants. These grants are made to local jurisdictions to improve the quality of outdoor recreation opportunities in Kansas. Grant proposals are submitted to the Department of Wildlife and Parks, but judged by an independent group of individuals who represent outdoor recreation interests in Kansas. The proposals are adjudicated based on factors such as community needs, long range planning, and the potential for localeconomic improvement.

The table on the following page details the Governor's recommended expenditures from the EDIF by program in each agency that receives these funds.

## Economic Development Initiatives Fund

	FY 2000 <u>Actual</u>	FY 2001 <u>Gov. Estimate</u>	FY 2002 <u>Gov. Rec.</u>
State Water Plan	2,000,000	2,000,000	2,000,000
Department of Commerce and Housing			
Small Business Development Centers	485,000	485,000	485,000
Certified Development Companies	475,000	400,000	400,000
Kansas Industrial Training/Retraining	3,600,000	3,600,000	3,600,000
Trade Show Promotion	149,494	150,000	150,000
National Teachers Hall of Fame	--	100,000	--
Capacity Planning Grants	197,000	197,000	197,000
Tourism Promotion	952,100	1,052,100	1,052,100
Wichita World Trade Center	41,890	42,000	--
Training Equipment	300,000	277,500	277,500
Agriculture Product Development	527,317	540,000	540,000
Travel Information Centers	6,355	15,000	115,000
Economic Opportunity Initiatives Fund	5,000,000	3,500,000	3,500,000
Existing Industry Expansion	800,000	500,000	500,000
Kansas Sports Hall of Fame	50,000	--	--
Main Street Development Grants	216,550	216,800	216,800
Motion Picture/Television Tax Rebate	--	75,000	75,000
HOME Program	--	533,022	530,000
Operations	7,003,500	8,596,578	8,729,936
Subtotal--Commerce & Housing	19,804,206	20,280,000	20,368,336
Kansas Technology Enterprise Corporation			
Research Matching Grants	969,196	1,466,000	1,216,000
Business Innovative Research Grants	516,000	516,000	516,000
Centers of Excellence	3,552,640	3,527,215	3,552,215
EPSCoR	3,200,000	3,200,000	3,000,000
Special Projects	79,303	79,303	79,303
Commercialization Grants	1,490,000	1,156,664	1,450,000
Mid-America Mfg. Technical Center	1,797,338	797,785	797,785
Operations	1,338,486	2,036,050	2,431,840
Subtotal--KTEC	12,942,963	12,779,017	13,043,143
Board of Regents			
Comprehensive Grant Program	--	250,000	250,000
Matching Grants--AVTS	191,034	200,000	200,000
Postsecondary Aid--AVTS	6,716,110	6,882,965	6,882,965
Capital Outlay--AVTS	2,000,000	2,700,000	2,700,000
Subtotal--Board of Regents	8,907,144	10,032,965	10,032,965
Kansas, Inc.	189,563	329,677	343,267
Department of Education	--	80,000	--
Arts Commission	--	119,110	--
State Library	--	170,000	--
Historical Society	40,000	95,000	--
Adjutant General--Educational Assistance	--	50,000	--
Wildlife and Parks--Local Outdoor Recreation	500,000	500,000	500,000
Department of Administration	--	350,000	--
Eisenhower Museum Grant	300,000	300,000	--
State Fair	35,000	234,000	--
<b>Total EDIF Transfers/Expenditures</b>	<b>\$ 44,718,876</b>	<b>\$ 47,319,769</b>	<b>\$ 46,287,711</b>

## Water Plan Objectives

In a report to the Governor and the 2001 Legislature, the Kansas Water Authority outlined its FY 2002 recommendations to implement the Kansas Water Plan. Highlights include plan objectives developed by the Authority after extensive public input. Included in the plan are measurable objectives for each basin, review of the plan to identify priority issues, evaluation of the condition of the state's water resources, and evaluation of the effectiveness of water programs. Sub-objectives for 2010, described below by major category, can be found in the *Report to the Governor and 2001 Legislature on Recommendations to Implement the Kansas Water Plan for FY 2002* by the Kansas Water Authority.

**Public Water Supply.** First, sufficient surface water storage will be available to meet projected year 2040 public water supply needs. Second, less than 5.0 percent of public water suppliers will be drought vulnerable. Finally, all public water suppliers will have adequate water treatment, storage, and distribution systems as well as managerial and financial capability to meet federal Safe Drinking Water Act regulations.

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

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

**Water Quality Protection.** The average concentration of bacteria, biochemical oxygen demand, dissolved solids, nutrients, and pesticides in Kansas lakes and streams will be reduced.

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

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

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

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

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

## FY 2002 State Water Plan Revenue

Revenues deposited in the State Water Plan Fund in FY 2002, combining carryforward balances and new receipts, totals \$18,554,788. Included in the receipts of the State Water Plan Fund are a \$6.0 million demand transfer from the State General Fund, a \$2.0 million transfer from the Economic Development Initiatives Fund, and \$8.8 million in user fees. The Governor also recommends an increase in State Water Plan funding by transferring an additional \$250,000 from the State General Fund to the State Water Plan Fund in FY 2002. Revenues to the State Water Plan Fund are detailed in the table on the following page.

## FY 2002 Water Plan Expenditures

The Governor's recommendations for expenditures from the State Water Plan Fund total \$18,546,949 for

## State Water Plan Fund Revenue

	FY 2002
Projected Carryover:	\$961,788
New Receipts:	
Municipal Water Use Fees	3,500,000
Industrial Water Use Fees	1,150,000
Stockwater Use Fees	300,000
Fertilizer Fees	2,968,000
Pesticide Fees	920,000
Pollution Fines and Penalties	100,000
Sand Royalty Fund	405,000
EDIF Transfer	2,000,000
State General Fund Transfer	6,250,000
Subtotal New Receipts	\$17,593,000
Total Revenue	\$18,554,788

FY 2002. Under the Governor's recommendations, seven state agencies receive appropriations from the State Water Plan Fund, as detailed below. In addition, a list of all State Water Plan expenditures by project and state agency is presented at the end of this section.

### Conservation Commission

Of the \$18.5 million in State Water Plan Fund expenditures recommended for FY 2002, the majority of expenditures are by the Conservation Commission. The Governor recommends \$10.2 million in State Water Plan expenditures for this agency.

**Cost-Share Program.** The Governor recommends \$4.45 million for this program in FY 2002. The program enhances and conserves the state's soil and water resources through the use of financial incentives in a voluntary partnership with farmers, ranchers, and other land managers. Over the past several fiscal years, emphasis has shifted toward water quality improvement. The program also helps implement techniques of terracing, grass waterways, and grass planting to retard the loss of sediment and nutrients from agricultural lands.

**Nonpoint Source Pollution.** The Governor also recommends \$3.15 million for nonpoint source pollution control. This program provides technical assistance to conservation districts in the development

of nonpoint source pollution plans. It has experienced a high demand for assistance in upgrading failing septic systems and livestock waste systems. Efforts will focus on targeted resources within each of the conservation districts.

**Aid to Conservation Districts.** The agency also receives \$1.0 million for its Aid to Conservation Districts Program, \$805,000 for watershed dam construction projects, \$230,000 for its efforts in the Multipurpose Small Lakes Program, and \$200,000 for the Riparian and Wetland Program.

**Buffer Initiative.** The Governor's budget increases funding to the Buffer Initiative Program in FY 2002. Buffer strips protect the state's natural water resources from non-point source pollutants. Previously, the program was operated only in the Kansas Lower Republican River Basin in watersheds with high priority total maximum daily load impairments. The additional funding will allow the program to expand into the Lower and Upper Arkansas River Basins and the Cimarron River Basin. The Governor recommends total expenditures of \$265,134.

**Water Rights Purchase.** The Governor recommends \$69,433 to implement the Water Rights Purchase Program in FY 2002. The program provides costshare assistance to local organizations to purchase water rights from willing sellers. When purchased, the water rights are returned to the custodial care of the state and will not be available for future appropriation. The program is part of the Governor's initiative to address issues of water depletion in the Ogallala Aquifer.

### University of Kansas

Included in the Governor's recommended State Water Plan budget is a \$50,000 increase for the University's Geological Survey. The additional funding will enhance the ongoing analysis of water depletion in the Ogallala Aquifer by the University. Specifically, the Geological Survey will evaluate estimated water level declines in the aquifer by decade and area, precipitation in the area, and aquifer recharge rates.

### Kansas Water Office

Under the Governor's recommendations, the Kansas Water Office receives \$2.7 million to implement the

various State Water Plan projects. The following highlights several projects included in the Governor's recommendations.

**Water Storage Operations & Maintenance.** The largest expenditure of State Water Plan funds in the agency is for Memorandums of Understanding (MOUs) for storage operations and maintenance costs of public water storage space that are not paid for by Water Marketing users. For these MOUs, the Governor recommends \$437,833 in FY 2002, including the Cedar Bluffs Reservoir payment.

**Technical Assistance to Water Users.** The Governor recommends \$440,795 for FY 2002 for this program to provide educational and technical assistance to irrigators and municipalities in the preparation of water conservation plans. A special emphasis is placed on public water suppliers with 30.0 percent or more of "unaccounted-for" water.

**Stream Gauging Program.** The agency has contracted with the United States Geological Survey for more than 100 years to operate a stream gauging station network in Kansas. These stations provide real-time streamflow and reservoir level data throughout the state. The Governor recommends \$416,000 for this program.

**Federal Cost-Share Programs.** In FY 2002, the Governor recommends \$250,000 to continue federal cost-share programs. These programs include the evaluation of reservoirs and their potential to provide water storage for public water suppliers, riparian and wetland restoration projects, and other federal cost share projects.

## Health & Environment

**Assessment of Sediment Quality.** The Governor recommends \$50,000 for FY 2002 to assess the quality of sediment in Cheney, Perry, and Tuttle Creek reservoirs. These assessments will obtain a historic baseline of sediment and nutrient accumulation over time and the cumulative effect of activities in their respective watersheds.

**Contamination Remediation.** The Governor provides \$1,397,506 in FY 2002 for environmental contamination at sites where there is no responsible

party identified or where the responsible party is unable or unwilling to take corrective action. Funds are used for site assessments, comprehensive investigation, corrective actions, and emergency responses. There were 71 sites in the program as of September 2000. Most of the sites involve contamination of public water supplies or domestic water wells.

**Local Environmental Protection.** The Governor provides \$1.8 million in expenditures from the State Water Plan Fund for this program, which makes grants to counties to develop and implement local environmental protection plans. Primary emphasis has been on development, adoption, and enforcement of sanitary and environmental codes. Currently, 103 counties are participating in the program.

**Non-Point Source Technical Assistance.** This program provides technical assistance and demonstration projects for nonpoint source pollution management at the local level. Planned FY 2002 activities include continuing pollution protection projects at Tuttle Creek, Perry, Clinton, Hillsdale, Melvern, Marion, Kanopolis, and El Dorado reservoirs. The Governor recommends \$482,433 for the program in FY 2002.

**Total Maximum Daily Loads (TMDL) & Use Attainability Analysis Initiatives.** A TMDL is the maximum amount of pollution a specific river or lake can receive without violating the surface water quality standard. The water planning process and basin advisory committees are developing and implementing actions to meet the established TMDL levels. TMDLs were established for the Lower Arkansas, Upper Arkansas, and Cimarron basins during FY 2000 and will be established for the Marais des Cygnes and Missouri basins during FY 2001. The Governor recommends \$206,900 to continue efforts to obtain flow and other supplemental data in other basins where TMDLs are not established and to provide follow-up monitoring where TMDLs have been set.

All surface water bodies in the state have one or more uses designated by the Department of Health and Environment. Once a use is designated for a particular body of water, the most protective surface water quality standard is applied to it. The Governor recommends \$200,000 to continue the effort to

conduct Use Attainability Analyses where necessary, especially where the designated uses may be closely reviewed upon the eventual establishment of TMDL levels.

## **Department of Agriculture**

The Department of Agriculture administers three State Water Plan projects. To finance the continuation of these projects, the Governor recommends \$1,032,149 in FY 2002.

**Interstate Water Issues.** Interstate water issues will continue to be a priority of the Governor in order to protect the state's interest and entitlement to the use and benefits of waters in interstate river basins. The project provides legal and technical support to the agency's Division of Water Resources and represents the state's interests when interstate river compacts and other water issues are involved. Litigation on the Republican River Compact between Kansas and Colorado is expected to continue in FY 2002. Consequently, the Governor recommends increasing the expenditures to \$243,905 in FY 2002.

**Floodplain Management.** The Governor recommends \$136,647 in FY 2002 for the floodplain management project. The project provides local governments with technical and financial assistance to address floodplain management and other flooding issues in priority areas.

**Sub-basin Water Resources Management.** This project works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The project is operated through a group of basin teams of environmental scientists familiar with a basin's geology and hydrology. They develop strategies to address a basin's water issues. In FY 2002, the Governor recommends \$651,597.

## **Kansas Corporation Commission**

**Abandoned Oil & Gas Well Plugging.** This program was established during the 1996 Legislative Session to investigate, remediate, and plug oil and gas wells abandoned prior to July 1, 1996. The KCC will receive \$400,000 from the State Water Plan Fund along with other state and federal funds. The Commission expects to plug 650 wells and perform remediation on five pollution sites in FY 2002.

## **Department of Wildlife & Parks**

**Stream Monitoring.** The Governor recommends \$50,000 from the State Water Plan Fund for FY 2002 to determine the potential adverse effects of pollution on fish and wildlife in Kansas streams. This project is undertaken in cooperation with the Kansas Department of Health and Environment.

### State Water Plan Fund Expenditures

Agency/Program	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Gov. Rec.
<b>State Conservation Commission</b>				
Buffer Initiative	51,731	80,000	80,000	265,134
Conservation District Aid	1,032,748	1,035,500	1,038,000	1,038,000
Multipurpose Small Lakes	231,000	230,000	230,000	230,000
Nonpoint Source Pollution Asst.	3,017,879	3,000,000	3,000,000	3,150,000
Riparian and Wetland Program	124,148	200,000	200,000	200,000
Water Resources Cost Share	4,473,570	4,450,000	4,450,000	4,450,000
Watershed Dam Construction	900,709	805,000	805,000	805,000
Water Rights Purchase	--	--	69,433	69,433
Total--Conservation Commission	\$ 9,831,785	\$ 9,800,500	\$ 9,872,433	\$ 10,207,567
<b>Kansas Water Office</b>				
Assessment and Evaluation	--	200,000	250,000	200,000
Basin Assessment	33,281	--	--	--
Cheney Agricultural Nonpoint Source	25,000	--	--	--
Federal Cost-Share Programs	100,000	250,000	250,000	250,000
GIS Data Access and Support Center	177,302	177,300	143,773	143,773
GIS Data Base Development	214,588	250,000	250,000	250,000
Groundwater Condition Evaluation	75,000	70,000	--	--
Kansas Water Resource Institute	--	--	140,000	--
MOU--Storage Operations and Maintenance	488,122	429,787	437,833	437,833
PMIB Loan Payment for Storage	258,982	270,413	263,991	263,991
Public Information	35,933	30,000	56,500	30,000
Stream Team	--	--	50,000	--
Stream Gauging Program	417,493	370,000	--	416,000
Technical Assistance to Water Users	401,356	440,000	440,000	440,795
Water Resouce Education	70,907	60,000	100,000	60,000
Water Quality in Upper Arkansas	70,500	--	--	--
Weather Modification	361,000	349,000	349,000	178,000
Kansas River Study	--	150,000	--	--
Total--Kansas Water Office	\$ 2,729,464	\$ 3,046,500	\$ 2,731,097	\$ 2,670,392
<b>Wildlife &amp; Parks</b>				
River Recreation	--	--	100,000	--
Stream Monitoring	50,000	50,000	50,000	50,000
Total--Wildlife & Parks	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000
<b>Department of Agriculture</b>				
Floodplain Management	111,383	126,409	135,576	136,647
Best Management Practices	--	46,792	--	--
Interstate Water Issues	125,908	226,048	241,073	243,905
Subbasin Water Resources Management	582,236	634,540	643,255	651,597
Total--Dept. of Agriculture	\$ 819,527	\$ 1,033,789	\$ 1,019,904	\$ 1,032,149
<b>Health &amp; Environment</b>				
Assessment of Sediment Quality	--	50,000	50,000	50,000
Contamination Remediation	1,375,727	1,397,023	1,397,023	1,397,506
Local Environmental Protection Program	1,866,618	1,800,000	1,800,000	1,800,000
Nonpoint Source Program	538,654	482,529	492,932	482,435
TMDL Initiatives	308,210	406,900	406,900	406,900
Total--Health & Environment	\$ 4,089,209	\$ 4,136,452	\$ 4,146,855	\$ 4,136,841
<b>Kansas Corporation Commission</b>				
Well Plugging	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>University of Kansas</b>				
Geological Survey	\$ --	\$ --	\$ --	\$ 50,000
<b>Total Water Plan Expenditures</b>	<b>\$ 17,919,985</b>	<b>\$ 18,467,241</b>	<b>\$ 18,320,289</b>	<b>\$ 18,546,949</b>

# Demand Transfers

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Demand transfers are expenditures specified by statute. They represent a major portion of annual expenditures from the State General Fund. Demand transfers for FY 2002 will account for 5.8 percent of total State General Fund expenditures.

<b>FY 2002 Demand Transfers</b>	
<i>(Dollars in Millions)</i>	
State Highway Fund <i>Sales Tax</i>	121.1
Local Ad Valorem Tax Reduction Fund <i>Sales and Compensating Use Tax</i>	57.9
County and City Revenue Sharing Fund <i>Sales and Compensating Use Tax</i>	36.9
Special City and County Highway Fund <i>Motor Carrier Property Tax</i>	11.2
School District Capital Improvement Fund <i>General Revenues</i>	38.0
State Water Plan Fund <i>General Revenues</i>	6.0
State Fair Capital Improvements <i>General Revenues</i>	0.3
<b>Total</b>	<b>\$271.4</b>

Of the state's seven demand transfers, four are established under current law based on receipts from a specific source of revenue. Several transfers are tied to the amount of sales tax revenue credited to the State General Fund. The largest is to the State Highway Fund, currently 9.5 percent of total sales tax revenues. FY 2002 marks the first year in more than 10 years that the transfer to the State Highway Fund is not capped at a percentage of growth over the previous year. For FY 2000 and FY 2001, the transfer was capped by statute at 1.7 percent growth. For FY 2002, the Governor funded the transfer at 9.5 percent, but reduces the transfer amount by recommending

offsetting expenditure reductions in the Department of Transportation's operating and building construction budgets.

Two other transfers are funded from sales tax revenues: the Local Ad Valorem Tax Reduction Fund (LAVTR) and the County and City Revenue Sharing Fund (CCRS). By statute the LAVTR receives 3.6 percent of sales and use tax receipts. However, for a number of fiscal years the level of support for the transfers has varied from the amount specified in statute. The CCRS receives 2.8 percent of sales and use tax receipts. Both of them are distributed to local governments for property tax relief. The LAVTR and CCRS are funded at the actual expenditure levels for FY 2000. The approved FY 2001 budget reduces the transfer amounts 6.5 percent below the FY 2000 level. These three demand transfers, as recommended by the Governor, represent 12.2 percent of the sales and use tax revenues to the State General Fund and 4.8 percent of total tax receipts.

The Special City and County Highway Fund (SCCHF), the last transfer based on a specific revenue source, was established in 1979 to prevent the deterioration of city streets and county roads. By statute, each year this fund receives an amount equal to the state property tax levied on motor carriers. The Governor's budget restores the FY 2002 transfer to the FY 2000 level. The FY 2001 approved budget reduced the transfer to the SCCHF by 7.5 percent from the FY 2000 amount.

The remaining three demand transfers are not based on any specific source of revenue to the State General Fund. One of these provides for an annual transfer to the School District Capital Improvement Fund to support school construction projects. The other two are a \$300,000 transfer for capital improvements at the State Fair and a \$6.0 million transfer to the State Water Plan Fund. The amount of these latter two demand transfers is specified in statute. The Governor funds these at the statutory level for FY 2002.



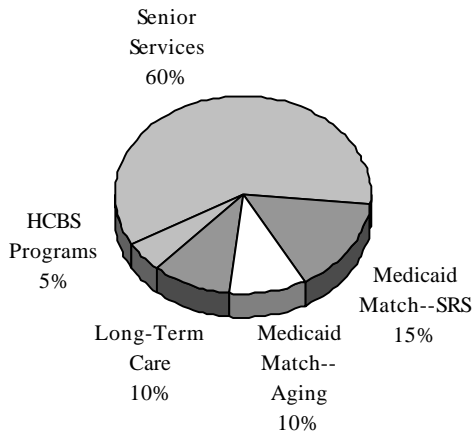
# Kansas Intergovernmental Transfer Program

2000 SB 248 authorized the establishment of the Kansas Intergovernmental Transfer Program (KSIT). This program allows the state to draw down additional federal funding for longterm care services in Kansas. Current estimates indicate that the state could draw down as much as \$100.0 million in additional federal funding in FY 2001 and \$88.0 million in FY 2002. Currently, 20 states draw down extra federal money through this program. However, the longterm continuance is uncertain.

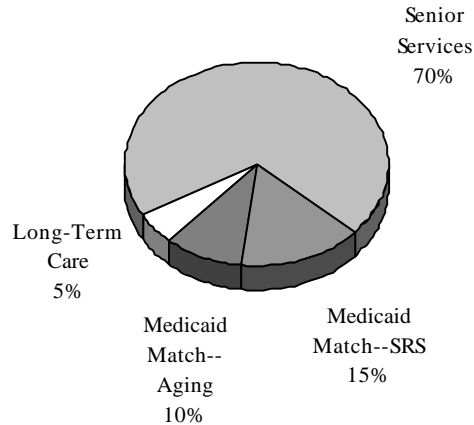
percent is transferred to the Long-Term Care Loan and Grant Fund, and 5.0 percent is transferred to the HCBS Programs Fund.

For transfers occurring on and after July 1, 2001, as illustrated below, 70.0 percent will be transferred to the Senior Services Trust Fund, 5.0 percent will be transferred to the Long-Term Care Loan and Grant Fund, and 25.0 percent will be split between the state Medicaid match funds in the Department on Aging and SRS. The amount transferred to each of these funds will be specified by appropriations acts of the Legislature.

**Kansas Intergovernmental Transfer Proceeds for FY 2001**



**Kansas Intergovernmental Transfer Proceeds for FY 2002**



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

### Distribution of the Funds

For transfers occurring before July 1, 2001, as indicated in the pie chart above, 60.0 percent is transferred to the Senior Services Trust Fund, 15.3 percent is transferred to the State Medicaid Match Fund—SRS, 9.7 percent is transferred to the State Medicaid Match Fund—Department on Aging, 10.0

**Senior Services.** Based on current estimates for program proceeds, \$60.0 million will be transferred to the Senior Services Trust Fund in FY 2001 and \$61.6 million will be transferred in FY 2002. The Senior Services Trust Fund will be invested by the Kansas Public Employees Retirement System (KPERs), with interest earnings being credited to the Senior Services Fund quarterly. Under the bill, expenditures from the Senior Services Fund can be used for projects intended to reduce future Medicaid costs, for seniors to avoid premature institutionalization, for improvement of the quality of life for customers of longterm care programs, for a state match for senior service programs authorized by federal law, or for financial assistance under the Senior Pharmacy Assistance Program.

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

For FY 2002, the Governor recommends funding of \$1.2 million for the Senior Pharmacy Assistance Program. This funding is approximately equal to the minimum investment income expected to be generated from the Senior Services Trust Fund and transferred to the Senior Services Fund in FY 2001. Although the Governor makes this recommendation as a matter of policy, it is also recommended that careful consideration of the future maintenance of effort issue and the limited future earnings available to fund this program be made by the 2001 Legislature.

**Long-Term Care.** The Long-Term Care Loan and Grant Fund will be used to make loans and grants under the Long-Term Care and Loan Grant Program. The 2000 Legislature approved \$11.0 million in expenditures for the Long-Term Care Loan and Grant

Program and \$1.0 million in expenditures for a grant to Horizons Health Plan, Inc. The Governor's recommendation for FY 2001 concurs with the \$1.0 million grant to Horizons Health Plan, Inc. However, to adjust for revised estimates for the KSIT Program, \$9.0 million is recommended for the Long-Term Care Loan and Grant Program in FY 2001. For this program in FY 2002, the Governor recommends \$4.4 million.

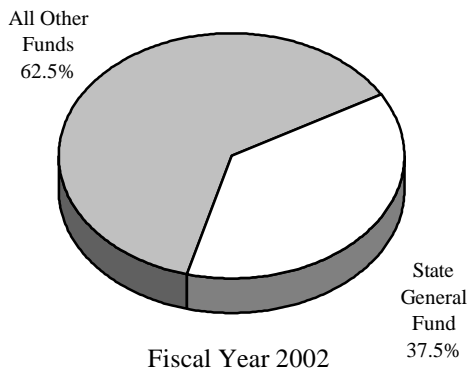
**Medicaid Match.** The state Medicaid match funds can be used in a variety of Medicaid programs run by the Department on Aging and the Department of Social and Rehabilitation Services. For FY 2001, the approved amounts of \$15.3 million for the Home and Community Based Services for the Developmentally Disabled Waiver and \$9.7 million for the Home and Community Based Services for the Frail Elderly Waiver are recommended. For FY 2002, the Governor recommends \$12.3 million for the Developmentally Disabled Waiver and \$9.7 million for the Frail Elderly Waiver.

**Home & Community Based Services.** The HCBS Programs Fund will be used only in FY 2001. The Governor recommends that this portion of the KSIT funding, an estimated \$5.0 million, be used to fund the Home and Community Based Services Waivers for the physically disabled and the developmentally disabled.

# General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform general administrative services to all state agencies, collect and distribute state revenues, and implement regulatory functions. This function of government includes the budgets of elected officials; the Judiciary; administrative agencies, such as the Departments of Revenue, Administration, and Commerce and Housing; regulatory agencies, such as the Corporation Commission, the Insurance Department, the Kansas Racing and Gaming Commission; and other professional licensing and regulatory boards. Included in this function are 20 agencies with biennial budgets, 19 financed entirely from fees and one funded partly from the State General Fund and partly from special revenue funds.

How It Is Financed



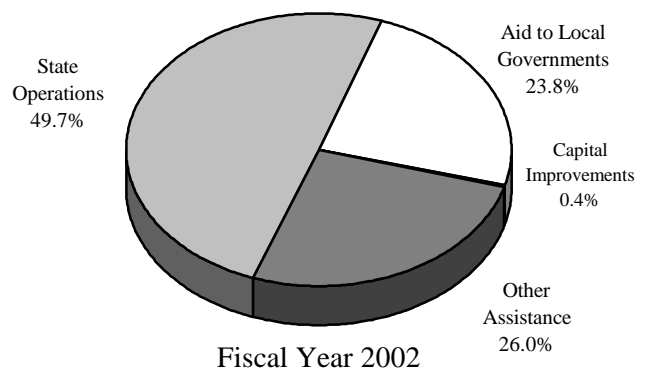
The Governor recommends a total of \$743.3 million in FY 2001 and \$757.2 million in FY 2002. These totals include \$274.3 million in FY 2001 and \$283.7 million in FY 2002 from the State General Fund. The total expenditures recommended in FY 2002 represent an increase of \$13.9 million, or 2.0 percent, from the FY 2001 Governor's estimated amount from all funding sources. The State General Fund recommendation in FY 2002 represents an increase of \$9.4 million, or 3.3 percent, from the FY 2001 Governor's estimated amount.

The Governor's budget recommendation includes \$500,000 from Department of Revenue fee funds to allow citizens to renew their vehicle registration

online. All 105 County Treasurer's Offices will be able to process renewals more efficiently without requiring customers to stand in long lines. The Department of Revenue will also purchase a new Computer Assisted Mass Appraisal (CAMA) system, which will ensure uniform property appraisals. The Governor recommends \$650,000 from agency fee funds to finance ongoing implementation of the new system.

The Department of Administration budget includes operating expenditures for the Signature Building beginning in June 2001. The Board of Regents, the Kansas Department of Health and Environment, the Secretary of Administration, and the Department of Commerce and Housing will be moving into the new office building. Funds to cover rent increases are included, and funds for moving costs, including telecommunication connections, are appropriated to the Department of Administration on behalf of all future occupants.

How It Is Spent



The Governor's budget allows for the issuance of \$6.0 million in bonds so that public television stations in Kansas can convert to digital technology, which has been mandated by the federal government. The Governor's budget also includes \$400,000 from the State General Fund to pay operating expenditures at the Eisenhower Center in Abilene. This amount is the final appropriation of a \$1.0 million grant to improve tourism at the site.

# General Government Agencies

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## Department of Administration

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

For the part of the budget containing expenditures that are included in statewide reportable expenditures for FY 2002, the Governor recommends \$28,563,078 from all funding sources. Of this amount, \$25,502,447 will be financed from the State General Fund. For the Off Budget, \$107,645,294 is recommended for FY 2002. The total budget, On and Off combined, will support 879.4 FTE positions and 14.3 other unclassified positions.

**Fiscal Office.** Effective October 1, 2000, the Department's Chief Fiscal Officer from the Office of the Secretary along with 5.0 accountants and 1.0 clerical position from the Division of Accounts and Reports were organized into a new Fiscal Office under the General Administration Program. The purpose of the office is to undertake a more effective method of monitoring expenditures internal to the Department. The Office will have a budget totaling \$251,480 for nine months in FY 2001 and \$366,906 in FY 2002 all representing an internal reallocation of resources.

**Public TV Digital Conversion.** During the 2000 Legislative Session the Legislature authorized the Public Broadcasting Council to issue up to \$6.0 million in bonds in FY 2001 as the state's share of the cost to convert to digital technology under a federal mandate by May 1, 2003. However, the Legislature authorized no funds for retiring the debt service. Therefore, the bonds have not been issued as intended.

The Governor's recommendation resolves these problems by recommending new authorizing language

that will allow the bonds to be issued upon passage of the regular appropriations bill, estimated to be April 2001. The Governor also recommends \$500,000 from the State General Fund for FY 2002 to make the first of 20 annual debt service payments on the bonds. In addition to the \$6.0 million state share, the Council expects federal funding to equal \$15.4 million and local contributions to be \$17.3 million, for a total conversion cost of \$38.7 million.

**Public Broadcasting Grants.** In addition, the funds budgeted for the digital equipment conversion, the Governor recommends an increase in funding for the regular grants the state makes annually to the ten public radio and television stations governed by the Public Broadcasting Council. The Governor proposes an increase of \$100,000 to the existing grant total of \$1,978,009, for a total State General Fund appropriation of \$2,078,009. That recommendation will permit the per capita state contribution to increase from \$.75 to \$.79. State funding matches federal funds and private donations to purchase equipment in accordance with the Council's priorities.

In FY 1999, the Legislature appropriated funds for microwave interconnect equipment to link the Topeka, Wichita, and Smoky Hills TV stations with the Statehouse to broadcast lawmaking activities and other news and public affairs events. The ongoing expense to maintain the microwave connection is expected to be \$26,400. The Governor recommends that a part of the \$100,000 increase for FY 2002 be used to cover this expense.

**Performance Review Board.** The Governor recommends abolishment of the Performance Review Board, along with the staff of 3.0 unclassified FTE positions, at the end of FY 2001. The Board's current State General Fund budget totals \$291,570. The Board was created during the 1996 Legislative Session. Its role in state government in the four years of its existence has not been well defined. Some of its functions appear to overlap those of Legislative Post Audit. And the Board's organizational location in the Department of Administration has been a poor fit. For these reasons, the Governor proposes abolishing the Board in its current form.

**Group Health Administration.** The Governor recommends the addition of 3.0 new FTE positions and related costs for FY 2002 to augment staff support for administration of the Group Health Plan for state employees and participating school districts. The total additional cost equals \$182,853. Of the total, \$106,263 is for salaries. These consist of 1.0 Human Resource Professional III and 2.0 Human Resource Professionals II to perform tasks related to managing the pharmacy program, providing information about the health plan to participants, resolving claims, and coordinating with Medicare coverage. In addition, \$76,590 is recommended for communication, printing, rent, travel and subsistence, consultant services, office supplies, and capital outlay. The increased costs are financed in equal shares from the Cafeteria Benefits Fund and the Dependent Care Assistance Program Fund.

**Personnel Training Program Expansion.** The Governor supports an expansion of training services provided by the Division of Personnel Services. The current program has a budget of \$393,721, \$351,612 from the State General Fund and \$42,109 from fees charged to agencies. It is staffed by 9.0 FTE positions. The program will be authorized to expand to \$833,721 in FY 2002, with the same number of staff but greater use of consultant services. It will be financed \$251,346 from the State General Fund and the balance from fees charged to agencies. The reduction in State General Fund support and the availability of expanded services are based on the assumption that the program will be supported more from user fees under an "enterprise" or "privatization" concept, instead of a "government program" concept. To facilitate the transition, the Division will retain its present staff, and State General Fund support will not be reduced until half way through FY 2002 to allow sufficient time for start up.

**Farrell Library Tort Claim.** The Department's budget includes \$50,000 from the Architectural Services Recovery Fund for FY 2002 for a tort claim settlement. The Division of Architectural Services and Kansas State University have settled a law suit brought by a building contractor against the state over delays in the construction of Farrell Library. The total settlement equals \$750,000 over three years. Architectural Services will pay \$50,000 per year and KSU will pay \$200,000 per year from the Educational Building Fund to settle the obligation.

**Operating Costs for Signature Building.** Costs are expected to be incurred in April 2001 when the state assumes responsibility for the building. An amount of \$314,117 is budgeted for repair and servicing, utilities, housekeeping and security services, and maintenance materials.

The Governor proposes an FY 2002 operating budget for the new Signature Building of \$3,312,168. The budget consists of \$137,045 from the State Buildings Operating Fund for 5.0 new FTE positions to staff the facility. These include 1.0 Physical Plant Supervisor I, 1.0 Buildings System Technician, 2.0 General Maintenance and Repair Technicians II, and 1.0 Storekeeper II. In addition, \$3,175,123 is budgeted for other operating expenditures, including lease payments to the Public Building Commission, housekeeping and security services, utilities, and maintenance materials. The FY 2002 cost annualizes the expenses incurred in FY 2001 for the last quarter. A more complete accounting of the costs related to the Signature Building is included in the Capital Budget Summary section of this report.

**Signature Building Relocation Costs.** Included in the Governor's FY 2002 budget is \$662,511 from all funding sources, with \$637,476 from the State General Fund, to pay for the cost of moving the Department of Health and Environment, the Board of Regents, and the Department of Commerce and Housing into the new Signature Building starting in the summer of 2001. The State General Fund portion is appropriated to the Department of Administration to manage the relocation effort on behalf of all occupants. Included are one-time costs of \$359,150 for moving, telecommunication connections, and security equipment. Also included is a debt service payment of \$303,361 based on the recommendation that new furniture will be purchased through the equipment financing program. A more complete accounting of the costs related to the Signature Building is included in the Capital Budget Summary section of this report.

## **Attorney General**

The Attorney General is a constitutionally elected officer of the state's executive branch of government and is responsible for defending the interests of the State of Kansas in all actions and proceedings, civil or criminal. Key responsibilities of the office include

enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trusts Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major responsibilities.

The FY 2002 budget recommendation of \$21,847,675, of which \$5,760,642 is from the State General Fund, finances 111.0 positions. It includes over \$12.6 million in grants and assistance to victims of crime.

**Kansas v. Colorado Water Rights Litigation.** A special master assigned to the *Kansas v. Colorado* lawsuit by the U.S. Supreme Court issued a ruling on July 29, 1994, in favor of Kansas. The U.S. Supreme Court ruled in favor of Kansas in March 1995 and remanded the case to the special master for determination of damages and remedy. The state has requested that compensation be made in the form of money. Colorado has requested that it be allowed to pay in water. The table below shows actual and estimated funding for the litigation from FY 1984 through FY 2001. The Governor's budget includes \$1,041,203 in FY 2001 and \$870,000 in FY 2002 to continue litigation through the damages phase of the case.

<u>Fiscal Year</u>	<u>Amount</u>	<u>Fiscal Year</u>	<u>Amount</u>
1984	96,032	1994	354,457
1985	70,424	1995	506,250
1986	281,324	1996	1,042,688
1987	651,449	1997	921,800
1988	511,045	1998	730,715
1989	746,490	1999	950,215
1990	1,655,812	2000	1,523,871
1991	3,213,075	2001	1,041,203
1992	1,313,943	2002	870,000
1993	655,060	Total:	\$ 17,135,853

**Kansas v. Nebraska Water Rights Litigation.** The Attorney General filed suit in May 1998 against the State of Nebraska to settle a dispute between Kansas and Nebraska over Republican River water rights. The case was accepted by the U.S. Supreme Court and is currently being heard by a special master appointed by the Supreme Court. The Governor recommends funding in the amount of \$896,903 from the State General Fund in FY 2001 and \$715,000 in FY 2002.

**Tobacco Litigation.** The Attorney General joined 45 other states on November 20, 1998, in a Master Settlement Agreement (MSA), which ends the states' litigation against four major tobacco companies. Under what is considered a \$200.0 billion agreement nationwide, Kansas is estimated to be eligible to receive \$1.5 billion from the tobacco companies over 25 years, before adjustment for inflation and U.S. tobacco use. The four companies are also required to pay Kansas' attorneys fees and expenses. As part of the MSA, tobacco companies have agreed to curtail certain promotional activities, in particular the targeting of youth. The use of tobacco monies is discussed in detail in Children's Initiatives in the Budget Issues section of this volume.

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

The primary responsibility of the Citizens' Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. In support of CURB's responsibilities, the Governor recommends \$555,019 from the agency's fee fund and 4.0 FTE positions in FY2002. The recommendation includes an enhanced level of funding for consulting services because of CURB's involvement in several large utility rate cases.

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

The Department of Commerce and Housing works to build the capability of communities and businesses to develop, innovate, diversify, and expand in a manner that creates wealth, quality jobs, and a superior quality of life for Kansans. The Governor's budget recommendation totals \$87,917,953 in FY 2002, including \$20.4 million from the Economic Development Initiatives Fund.

In FY 2001, State General Fund expenditures have been replaced with EDIF financing. For FY 2002, the Governor recommends \$400,000 in State General Fund expenditures for the Eisenhower Library and Museum in Abilene. The funds will be used to increase tourism at one of the state's most unique attractions. Further discussion of this agency's budget can be found in the Economic Development Initiatives Fund in the Budget Issues section of this volume.

## **Kansas Corporation Commission**

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

The Governor recommends a budget of \$169,228,899, the majority of which is financed from fees assessed against regulated industries. The remainder of the Commission's budget is financed with federal funds. The Governor's recommendation will allow the Commission to maintain consistent performance while ensuring that rates for electricity, natural gas, and telecommunications services are reasonable.

In FY 2002, and through the remainder of FY 2001, the Commission will be a key component in several large and complex rate cases, as well as several merger cases. Because of the complexity and time constraints associated with these cases, the Governor has included an enhanced level of financing to address the Commission's operational needs. The enhanced level of financing included by the Governor equals \$270,053 from all funding sources.

**Abandoned Oil & Gas Well Plugging.** The Governor's recommendation for FY 2001 includes expenditures of \$1.6 million from the Abandoned Oil and Gas Well Plugging Fund. This fund was established during the 1996 Legislative Session for the purpose of investigating, remediating, and plugging oil and gas wells, which were abandoned prior to July 1, 1996. These wells present a threat to public health and the environment. As established, the fund receives \$400,000 each year from the State General Fund, the State Water Plan Fund, and the Conservation Fee Fund. The fund also will receive one half the state's share of the monies received from the federal government under the Mineral Leasing Act, which is estimated to be \$475,000 in FY 2002.

It was estimated at the beginning of this initiative that there were over 34,000 unplugged, abandoned wells that have no known owner who can be held financially responsible. Of those 34,000 wells, approximately

14,800 represented a threat to the environment or public health. The Commission plans to plug 650 abandoned wells and to perform remediation of five pollution sites under the Governor's FY 2002 recommendation.

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

The Health Care Stabilization Fund Board of Governors mandates basic professional liability insurance for all active Kansas health care providers. The agency establishes and authorizes the Health Care Stabilization Fund and Health Care Provider Insurance Availability Plan. The Governor's recommendation of \$29,607,729 for FY 2002 continues current service levels of the Health Care Stabilization Fund Board of Governors and its 16.0 positions. All expenditures are from the Health Care Stabilization Fund.

Of the total recommended by the Governor, the majority of these expenditures, approximately \$25.6 million, represent claims to be paid from the Health Care Stabilization Fund. Another \$4.0 million is for professional service costs related to defense of the Health Care Stabilization Fund and for representation of health care providers. The agency estimates that it will process 443 active cases and close 310 cases in FY 2002. This activity has not significantly changed compared to previous fiscal years.

## **Office of the Governor**

The Governor recommends an FY 2002 budget of \$1,972,660 for his own office, of which \$1,854,878 will be from the State General Fund. Included in the budget is the Governor's Office in the Statehouse, the Satellite Office in Wichita, and the Governor's Residence at Cedar Crest. Also included is administration of the Kansas Workforce Investment Partnership, a federally-mandated employment program that became a part of the Governor's Office at the beginning of FY 2001. It is financed cooperatively through transfers from the Department of Human Resources, Department of Commerce and Housing, Department of Social and Rehabilitation Services, and Board of Regents. This budget will support a total of 30.0 FTE positions and 3.9 other unclassified positions.

## **Kansas Human Rights Commission**

The Commission strives to eliminate and prevent discrimination in the workplace, public accommodations, and housing throughout the state. The agency works to investigate complaints in a thorough and professional manner. The open case inventory at the end of FY 2000 was 658, the lowest in approximately 25 years. The agency anticipates a total of 706 open cases at the end of FY 2001 and 646 in FY 2002. One method of reducing the backlog is through mediation contracts with Kansas Legal Services. This program, which brings together public and private financing, has gained the agency national acclaim.

The Governor's recommendation recognizes the need for increasing funding for the contracts with Kansas Legal Services and expanding education services. The Governor's recommendation of \$1,936,397 from all funding sources, with \$1,477,897 from the State General Fund, includes increased funding for the mediation contracts and an additional position for the Compliance and Education Program.

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

The Board of Indigents' Defense Services provides legal defense services to individuals who are charged by the state with a felony and judged indigent by the courts. The Board operates nine trial level public defender offices, an appellate defender office, and a death penalty defense unit, and it utilizes appointed counsel and contracted counsel to provide defense services. To finance the agency's operations in FY 2001, the Governor provides a supplemental increase of \$750,000 for projected assigned counsel expenditures to increase total assigned counsel expenditures to \$6,019,032. The additional funding will increase the FY 2001 approved budget to \$15,053,868, including \$14,771,868 from the State General Fund.

For FY 2002, the Governor provides \$15,062,711 for total expenditures, of which \$14,703,711 is from the State General Fund. The Governor's recommendation includes \$6,036,464 for payments to assigned counsel. The Governor also recommends \$286,005 for the Legal Services to Prisoners Program. This budget recommendation will require the program to establish

priorities in assisting inmates who request services. The FY 2002 recommendation funds an estimated 11,950 cases handled by the Board's public defenders. For FY 2002, the Governor recommends 165.0 positions for the agency.

## **Insurance Department**

The Insurance Department works to assure an affordable, accessible, and competitive insurance market by supervising, controlling, and regulating the insurance industry in the state. To address accessibility concerns, the agency is expending a \$1.3 million federal grant to study Kansans without health insurance in FY 2001. To support the agency's operations and its 159.0 positions, the Governor recommends \$22,306,043 from special revenue funds for FY 2002.

The Governor's recommendation includes \$150,000 to enhance the salaries of the agency's policy examiners, who perform financial surveillance of companies. Insurance Department expenditures also include administration of the Workers Compensation Fund and payment of claims. Claims are projected at \$6.5 million for FY 2002, a reduction from past years. Actual claims paid fell from \$10.6 million in FY 1999 to \$6.4 million in FY 2000. Legislation passed in 1993 limits the fund's liability to cases in which the accident occurred prior to July 1, 1994, except for insolvent or uninsured employers and reimbursements. The agency estimates that the number of active workers compensation cases will decline from 4,518 in FY 2000 to 3,400 in FY 2002.

## **Judicial Council**

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the methods of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The ten-member Council is made up of eight appointees of the Chief Justice and the chairpersons of the Judiciary Committees of the House and Senate. An amount of \$319,515 is recommended for FY 2002, of which \$204,528 is from the State General Fund. This amount will finance 40 meetings of the Council and operations of the Council



staff. The funding includes financing for publication of the 2000 supplements to *PIK-Criminal 3d, 2001 Kansas Probate Forms, and Kansas Municipal Court Manual*. The Judicial Council has 4.0 FTE positions.

## Judiciary

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

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

The state is divided into 31 judicial districts, and one district judge can serve several counties in sparsely populated areas of the state. However, in the more populated counties the district court can have more than one judge. For example, the 18th judicial district has 26 district court judges. District court operations account for 1,668.0 FTE positions in the Judiciary, which has a total of 1,815.5 FTE positions.

The Judiciary request for FY 2001 changes the approved budget by shifting \$1.4 million from salaries and wages to other operating expenditures. The Governor’s recommended budget for FY 2001 moves \$400,000 from operating expenditures to salaries and wages to ensure sufficient funding for salaries.

For FY 2002, the Governor recommends \$90,174,781 to fulfill the state’s commitment to the unified court system. Of this amount, \$79,630,787 is financed from the State General Fund. The recommendation also includes \$1.8 million from all funding sources in aid and grants, reflecting the Judiciary’s continuing efforts to assist local governments in child support enforcement, access to justice for all citizens, and innovative dispute resolution.

## Kansas Public Employees Retirement System

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

The Governor’s recommendation includes KPERS employer contribution rates of 3.98 percent in FY 2001, 4.78 percent in FY 2002 and 4.98 percent in FY 2003. For FY 2002, the employer contribution rate includes renewed funding for the KPERS Death and Disability Group Insurance Fund.

The total recommended budget for the agency in FY 2002 is \$36,485,546 from the Kansas Public Employees Retirement System Fund, including support for 80.0 positions. The recommendation includes the addition of 1.0 Investment Operations Analyst FTE to assist the agency in the management of its non-retirement investments. These investments include tobacco litigation proceeds deposited in the Kansas Endowment for Youth Fund, Medicaid funds deposited in the Intergovernmental Transfer Fund, and assets in the Treasurer’s Unclaimed Property Fund. The recommendation includes \$29.9 million for investment-related expenses and \$6.6 million for administrative costs.

<b>KPERS Benefit Payments</b>		
<i>(Dollars in Millions)</i>		
	<u>Regular</u>	<u>School</u>
FY 1997	\$201.6	\$195.1
FY 1998	216.1	212.9
FY 1999	237.4	235.2
FY 2000	251.2	254.7
FY 2001	275.0	275.8
FY 2002	287.1	280.9

Retirement benefits are not budgeted as reportable expenditures to avoid the double counting of employer contributions in the state budget. The above table shows actual and estimated KPERS-Regular and KPERS-School benefits payments.

## **Kansas Technology Enterprise Corp.**

The Kansas Technology Enterprise Corporation (KTEC) is a quasi-public corporation owned by the State of Kansas. KTEC fosters innovation and the development of technology. Its programs fall under research, investment, and business assistance. The Governor's FY 2002 budget recommendation for KTEC is \$17,930,025, including \$11,759,688 from the Economic Development Initiatives Fund (EDIF) and \$4.5 million in federal funding for MAMTC. The recommendation funds 35.0 positions, including 18.0 FTE positions and 17.0 other unclassified positions. Further discussion of this budget can be found in the sections on economic development.

## **Kansas, Inc.**

Kansas, Inc., as the state's economic development "think tank," undertakes planning for the economic development of the state. The agency's primary activities include strategic planning, economic and policy research, evaluation of the state's economic development programs, and partnerships and communications with the private sector. The Governor's recommendation for FY 2002 totals \$343,267 from the EDIF. The number of FTE positions has been reduced by a research analyst position from 5.0 to 4.0 starting in the current fiscal year. The research duties of this position will be provided as needed under contract.

## **Legislative Coordinating Council**

The budget of the Legislative Coordinating Council provides compensation and expenses related to monthly meetings of the Council and funding for operating expenditures of Legislative Administrative Services. The budget supports 14.0 positions. For FY 2002, the Governor recommends \$810,060 from the State General Fund. This amount includes \$100,000 for an actuarial audit of the state's public employees retirement system that is conducted every six years as required by statute.

## **Legislative Division of Post Audit**

The Legislative Division of Post Audit is responsible for the annual statewide audit of financial statements

of the Division of Accounts and Reports, financial compliance and control audits, and performance audits. Audit topics are selected by the Legislative Post Audit Committee. The Division expects to issue between 15 and 25 performance audits in both FY 2001 and FY 2002 and continue monitoring the Department of Social and Rehabilitation Services' compliance with the foster care settlement. The Governor's recommendation totals \$1,829,595 from the State General Fund for FY 2002. The recommendation supports the existing 21.0 FTE positions and 1.0 temporary position.

## **Legislative Research Department**

The Governor recommends \$2,597,191 from the State General Fund for FY 2002 in support of 37.0 FTE positions. The Legislative Research Department performs research and fiscal analysis for the Legislature.

## **Legislature**

For FY 2002, the Governor recommends \$13.0 million, of which \$12.8 million is from the State General Fund. The recommendation funds a support staff of 33.0 FTE positions, as well as temporary positions during the legislative session. The largest expenditure category is legislative compensation. Legislators receive daily compensation and a subsistence allowance per day during the session of the Legislature, plus a monthly allowance for those months the Legislature is not in session. The recommendation includes \$765,250 to continue redistricting of legislative, congressional and state school board districts, as well as \$345,000 for ongoing computerization costs.

## **Office of the Lieutenant Governor**

The Governor recommends lapsing \$13,507 from the Lieutenant Governor's budget for FY 2001. The lapse represents unspent funds that carried over from FY 2000 into the current fiscal year. For FY 2002, the Governor recommends \$128,104, all of which is from the State General Fund. This recommendation, which supports 3.0 FTE positions and several interns equating to 1.0 full-time position, will allow the

Lieutenant Governor to execute his constitutional duties.

## **Kansas Lottery**

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all Lottery games. The Governor recommends total expenditures of \$140,332,574 for FY 2002. All Lottery expenditures are funded through revenues generated from the sale of Lottery tickets. No tax-generated revenue sources are used to support the Lottery. The agency projects total sales of \$200.0 million in FY 2001 and FY 2002. Additionally, the Lottery is mandated by statute to remit all excess revenues to the State Gaming Revenues Fund, a complete explanation of which can be found in the Gaming Revenues section of this report. Under current sales and expenditure assumptions, \$60.0 million is projected to be transferred to the state in FY 2001 and FY 2002.

## **Kansas Racing & Gaming Commission**

The Racing and Gaming Commission consists of two programs: Racing Operations and Gaming Operations. The Racing Operations Program regulates statewide horse and dog racing activities, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. These fees are deposited in the Racing Fund, with a portion of receipts going to the Gaming Revenues Fund, which supports economic development, construction at correctional institutions, and local juvenile detention facilities. The Governor recommends \$5.0 million for the Racing Operations Program in FY 2002. The Camptown Greyhound Park closed in November 2000 as a result of financial problems. Consequently, the Governor reduced the agency's budget by \$231,576 and \$557,301 in FY 2001 and FY 2002, respectively.

The Gaming Operations Program fulfills the state's responsibilities relative to the State Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with

licensing criteria. An amount of \$1.3 million is recommended for the Gaming Operations Program in FY 2002. All gaming operations are financed through the Gaming Fund, which is capitalized through assessments to the four tribal casinos.

## **Department of Revenue**

The Kansas Department of Revenue collects taxes for the state. The Department's responsibilities also include regulation of the sale and distribution of alcoholic beverages, registration of motor vehicles, and licensure of drivers. In FY 2001, the Governor's recommendation includes additional expenditure authority of \$170,000 from the Economic Development Initiatives Fund to finance the increased cost of computer connections.

For FY 2002, the Governor recommends \$78,062,840, including \$32,668,126 from the State General Fund. Funding for two major projects will be provided from the Vehicle Information Processing System/Computer Assisted Mass Appraisal (VIPS/CAMA) Technology Fund. The Department will continue implementation of new CAMA system software to ensure that property appraisals are conducted uniformly. The cost for work on the system for FY 2002 is \$625,000 from the VIPS/CAMA Technology Fund. The Department will implement a system for on-line registration for vehicle renewals. Implementation costs of the system for FY 2002 is \$500,000 from the VIPS/CAMA Technology Fund. Electronic renewal of vehicle registrations will decrease processing times, improve customer service, improve the method for verification of insurance and decrease the overall costs associated with renewing registrations.

## **Revisor of Statutes**

The Governor recommends \$2.5 million from the State General Fund for FY 2002 for the Revisor of Statutes and the agency's staff of 36.0 positions. The office provides bill drafting services to the Legislature, staffs legislative committees, and edits and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. The Revisor plans to publish Volumes 1 and 1A of the statute books, draft 3,000 legislative documents, and maintain over 700 computer programs in FY 2002.

## Secretary of State

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

The Governor's recommendation for FY 2002 finances 57.0 FTE positions in the Office of the Secretary of State. Funding from all sources totals \$3,515,550. Of this total, \$1,803,349 is from the State General Fund. The Governor addresses the agency's need for improved customer service and efficient management, storage, and retrieval for the office's many documents.

## Board of Tax Appeals

The purpose of the five-member Board of Tax Appeals is to ensure that all property in the state is assessed in an equal and uniform manner. The Board hears appeals from taxpayers. This includes property tax issues regarding exemptions or valuation questions. The Board resolves conflicts regarding issues between many taxing authorities and the taxpayers of the state, corrects tax inequities, determines when properties qualify for an exemption from taxation, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

For FY 2002, the Governor recommends total funding of \$2,130,578, with \$2,115,782 from the State General Fund. The Governor's recommendation gives full support for the existing 31.0 FTE positions. The

Board also has 2.0 other unclassified positions in FY 2002, for a total of 33.0.

## State Treasurer

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

The Governor's FY 2002 recommendation of \$117.7 million from all funding sources includes \$96.4 million from the State General Fund. The operating budget of the agency totals \$3.7 million, of which \$1.6 million is from the State General Fund. The two demand transfers to local governments, local ad valorem tax reduction (LAVTR) and county and city revenue sharing (CCRS), constitute the remainder of the Treasurer's State General Fund budget. For FY 2002, the Governor recommends \$57.9 million for the LAVTR transfer and \$36.9 million for the CCRS transfer. These amounts are equal to the FY 2000 transfer amounts.

**Pooled Money Investment Board.** Even though the Board is a program in the Treasurer's budget, it is responsible for its own administrative functions. The 7.0 FTE positions manage the pool of available state monies and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. The Pooled Money Investment Portfolio contains approximately \$1.6 billion in investments, with an earned FY 2001 yield averaging 6.6 percent through October 2000. The Pooled Money Investment Board's responsibilities further include the active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest for cities, counties, and schools, were \$325.3 million at the end of October 2000, with a total annual yield of 6.5 percent.

## Biennial Budget Agencies

The 1994 Legislature authorized a biennial budgeting process for regulatory agencies, beginning in FY 1996. All of these agencies are general government agencies that regulate either a profession or an industry operating in Kansas and all at that time were funded entirely from fees charged to licensees. Beginning in FY 2001, the Governmental Ethics Commission became a biennial budget agency. The Commission is the only biennial agency with a State General Fund appropriation.

These agencies are relatively small in both size of budget and number of personnel employed. Recommended amounts in FY 2002 range from \$20,169 for the Abstracters' Board of Examiners to \$5,169,273 for the Banking Department. Two agencies employ no fulltime staff, and the Banking Department's 81.0 positions represent the largest staff of all the biennial budget agencies. Biennial agencies are identified in the table below.

The 1999 Legislature enacted budgets for FY 2000 and FY 2001 for these agencies. The Governor recommends only minor adjustments to the approved budgets for FY 2001. The Governor's budget recommendations for FY 2002 and FY 2003 allow inflationary adjustments for such fixed costs as rent for

office and storage space, transportation costs, and telecommunication services. They also include the Governor's salary plan for FY 2002 and annualization of this increase for FY 2003. Some agencies will be upgrading computer systems using technology to improve efficiency and effectiveness. The Governor's recommendations allow for some fee increases within existing statutory limitations to ensure that the fiscal integrity of the fee funds supporting these agencies is maintained.

The Governor recommends a total of \$16.5 million for all 20 biennial agencies in FY 2002, which is an increase of 2.1 percent over FY 2001 estimated expenditures of \$15.1 million. The Governor recommends \$16.8 million in expenditures in FY 2003, an increase of 2.1 percent above the estimated amount for FY 2002. The budget of each biennial agency is described briefly on the following pages.

### Abstracters' Board of Examiners

The Board protects the public from improper or fraudulent land transfers. The agency strives to regulate equitably the individuals and firms that compile and sell abstracts of Kansas real estate. For

### Kansas Biennial Budget Agencies

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

FY 2002, the Governor recommends \$20,169 to issue 212 operative licenses and administer eight examinations. A part-time executive secretary manages the agency. The Governor recommends \$20,285 from fee funds for FY 2003.

## **Board of Accountancy**

The Board of Accountancy ensures that the public has a high degree of confidence in those holding themselves out to be Certified Public Accountants (CPAs). This mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, ethical standards, internships, and continuing professional education and practice oversight for continued licensure. In FY 2001, firm registrations were initiated, consistent with new legislation enacted by the 2000 Legislature. It is expected that approximately 500 firms will register, generating \$20,000 in receipts to the agency's fee fund.

It is estimated that more than 3,100 CPAs will hold Kansas permits in FY 2002 and nearly 3,200 in FY 2003. For FY 2002, the Governor recommends \$179,693 to enable the agency to continue at current service levels. An amount of \$187,915 is recommended by the Governor for FY 2003. All expenditures are from the Board of Accountancy Fee Fund.

## **Banking Department**

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

protecting consumers from unfair practices of suppliers of consumer credit.

The agency seeks to eliminate the examination backlog within some of its programs. An amount of \$5,169,273 is recommended for FY 2002 and \$5,299,404 for FY 2003. This amount provides funding for 81.0 FTE positions and 1.0 other unclassified position in the agency, including 4.0 new FTE positions within the Consumer and Mortgage Lending Program.

## **Board of Barbering**

The purpose of the Board of Barbering is to ensure that safe, sanitary, and professional conditions are maintained in the barber profession. The Board provides for the licensure of 1,857 barbers, 950 barbering establishments, five barber colleges, and 25 barber instructors; the regulation and inspection of shops and schools to comply with sanitation requirements; and the investigation of complaints regarding the barber industry. Beginning in FY 1998, the Board conducts barber-licensing examinations at the Hutchinson Correctional Facility and United States Disciplinary Barracks at Fort Leavenworth. These examinations are conducted for inmates who have completed the barbering course of instruction and are close to parole or release.

The agency expects to achieve reductions in the percentage of barber shops with sanitation violations from 7.4 percent in FY 2001 to 7.0 percent in FY 2002. To aid the agency in achieving its mission, the Governor recommends \$127,066 in FY 2002 and \$131,177 in FY 2003 from the Barbering Fee Fund. The recommendations provide funding for 1.5 FTE positions.

## **Behavioral Sciences Regulatory Board**

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

The Board hired a new director and staff members during FY 2000. These changes have allowed the agency to process license renewal requests more quickly. The Governor's recommendation of \$485,656 for FY 2002 and \$512,445 for FY 2003 includes planned upgrades to computer equipment, makes the administrative position fulltime, and reimburses advisory committee members for travel expenses incurred when attending meetings. The recommendations fund 8.0 FTE positions in FY 2002 and FY 2003.

### **Board of Cosmetology**

The Board of Cosmetology provides regulatory oversight for the profession of cosmetology. This regulation includes the licensure of cosmetologists, cosmetology salons, tanning facilities, tattooists, body piercing professionals, and all beauty schools and instructors. To ensure that all facilities regulated by the board are clean and safe and meet the requirements of state law, the Board intends to conduct 3,960 routine facility inspections during FY 2002 and 4,180 in FY 2003. The Governor recommends \$718,630 for FY 2002 and \$752,980 in FY 2003 from the Cosmetology Fee Fund, which funds all services of the Board, including 12.0 FTE positions.

### **Department of Credit Unions**

The Department of Credit Unions provides a regulatory environment in which state-chartered credit unions can thrive without subjecting their members to undue risks. Outcomes are measured primarily by the level of safety and financial soundness of credit unions, as indicated by the industrywide standard of the Capital Assets, Management Earning, and Liquidity (CAMEL) ratings, which are a measure of financial stability. Activities of this agency are financed by examination fees paid by the 111 regulated credit unions located in the state. Examinations are done on a 12 to 14-month cycle, and results are presented to the credit unions within 30 days. The agency seeks to provide timely field examination services. To attain this objective, the Governor recommends \$861,352 in FY 2002 and \$888,217 in FY 2003. The recommended amounts provide funding for 13.0 FTE positions, including a new financial examiner position.

### **Kansas Dental Board**

The Kansas Dental Board protects the public health of dental patients through the regulation of the dental and dental hygiene professions. The Board biennially issues approximately 2,200 license renewals for dentists and 1,500 license renewals for hygienists. For FY 2002, the Governor recommends expenditures of \$322,135 from the agency's fee fund. This recommendation includes a new halftime office assistant. As a result, the salaries and wages recommendation of \$106,795 includes funding for 2.5 FTE positions. For FY 2003, the Governor recommends expenditures of \$327,207 from the agency's fee fund.

### **Governmental Ethics Commission**

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

The Commission's cashflow is cyclical in nature because of the four-year election cycle. For example, in FY 1999, the Commission received 23 filings for state offices and 383 filings for county and city offices. In contrast, the Commission received a total of 548 filings for state offices and 1,458 for county and city offices in FY 2000. The expected total number of filings is expected to decrease to 968 in FY 2001, then increase to 1,351 in FY 2002 and fall back to 468 in FY 2003.

FY 2002 is the first year that the Governmental Ethics Commission will submit a biennial budget. In light of this change, the Governor's recommendation includes financing for both FY 2002 and FY 2003. In response to the cyclical pattern and the Commission's need to carry out its responsibilities actively, the Governor recommends in FY 2002 a total of \$571,866 from all

funding sources, including \$428,409 from the State General Fund. The Governor's recommendation for FY 2003 totals \$574,491, of which \$458,165 will be from the State General Fund. The recommendations fund a staff of 9.6 positions.

### **Board of Healing Arts**

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

The Governor's recommendation will allow for licensure and registration of approximately 19,428 medical professionals in FY 2002 and 20,610 in FY 2003. The budget contains funding of \$218,320 for impaired provider programs in FY 2002 and FY 2003. Recommended funding for the Board of Healing Arts totals \$1,993,816 in FY 2002 and \$2,046,175 in FY 2003. The recommended expenditures are from the Healing Arts Fee Fund. The Governor's recommendation also provides for 29.0 FTE positions in FY 2002 and FY 2003.

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

Total expenditures of \$21,258 are recommended by the Governor for the Hearing Aid Board of Examiners for FY 2002. The Board is responsible for protecting the hearing impaired from improper practices by regulating those who dispense hearing aids. The agency is staffed with a 0.4 unclassified position but also makes use of contractual employees. The Board estimates it will issue 47 new licenses and 236 license renewals in FY 2002. The Governor recommends \$21,937 in total expenditures for FY 2003 so that the Board can maintain the same level of service.

### **Board of Mortuary Arts**

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of

persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments. The Governor recommends expenditures of \$206,283 in FY 2002 from the agency's fee fund, including 3.0 FTE positions. For FY 2003, the Governor recommends \$214,222 from the agency's fee fund to maintain the current level of service, including the inspection of approximately 700 funeral establishments.

### **Board of Nursing**

The mission of the board of Nursing is to assure Kansans of safe and competent practice by nurses and mental health technicians. The Board investigates complaints against licensees and imposes disciplinary sanctions against those who violate Board standards. To address concerns raised by Legislative Post Audit and the agency regarding caseloads and licensing, the Governor recommends an additional \$123,934 for 5.5 FTE positions and operating expenditures to finance an on-line renewal system. The new positions and renewal system will improve customer relations with licensees, decrease the open case inventory, and monitor licensees' compliance. The Governor recommends \$1,426,346 in FY 2002 and \$1,383,703 in FY 2003, which finance 22.0 FTE positions.

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

The Board of Examiners in Optometry licenses and oversees examinations for optometrist. It also responds to the questions and concerns of citizens. The Governor recommends \$83,855 in FY 2002 and \$84,630 in FY 2003. The Board is funded by licensure and examination fees. The Governor included funding beginning in FY 2002 to allow the agency to upgrade a position and hire an office manager. The agency also has a Secretary-Treasurer appointed by the Governor who provides oversight. The Board anticipates that it will regulate more than 500 optometrists in FY 2002.

### **Board of Pharmacy**

The Board of Pharmacy administers and enforces provisions of the state's Pharmacy Act and the



Controlled Substances Act through the regulation and licensure of pharmacists and pharmacies. The agency is funded entirely from fees paid by the regulated community. The Board expects to conduct approximately 2,750 pharmacy inspections and issue 170 pharmacist licenses in the forthcoming fiscal year. The Governor recommends 6.0 FTE positions and expenditures of \$554,053 from the Board of Pharmacy Fee Fund in FY 2002 and \$566,462 in FY 2003.

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

The mission of the agency is to provide licensure and regulation of real estate appraisers, including educational requirements. The agency is further responsible for investigating complaints from the public in reference to questionable real estate appraisal practices. The Governor's recommendation includes \$246,154 for FY 2002 and \$254,104 for FY 2003. The recommended amount funds 3.0 positions and is financed from the Appraiser Fee Fund. This will allow the agency to issue an estimated 215 new and temporary licenses in FY 2002 and FY 2003.

### **Kansas Real Estate Commission**

The purpose of the Commission is to regulate real estate agents and protect the public from unscrupulous practitioners. The agency expects to approve 23 pre-license courses for 1,795 students in FY 2002. The agency anticipates the issuance, renewal, or conversion of a total of 8,025 licenses for brokers and salespeople in FY 2002 and 7,025 in FY 2003. The Governor's recommendation is for \$648,459 for FY 2002 and \$668,570 for FY 2003. All expenditures are financed from the Real Estate Recovery Revolving Fund and the Real Estate Fee Fund. The recommendation of the Governor maintains the current service level and finances 13.0 FTE positions.

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

The Securities Commissioner protects investors from unfair or fraudulent practices by regulating mutual

funds, securities offerings, and other financial services. All expenditures of the Commissioner are financed by fees paid by members of the regulated industries, 95.0 percent of which are located outside of Kansas. The Governor recommends \$2,021,086 for FY 2002 and \$2,067,598 for FY 2003. The recommendation provides funding for 27.8 FTE positions. In both fiscal years, funds in excess of budgeted expenditures and the \$50,000 statutory ending balance requirement are transferred to the State General Fund. The amount of this transfer is estimated to be \$6.8 million in FY 2002 and \$6.9 million in FY 2003.

### **Board of Technical Professions**

The Board regulates the practice of architecture, engineering, landscape architecture, land surveying, and geologist professions in Kansas. Regulation is accomplished through a system of licensure, testing, continuing education, and general oversight. The Governor recommends expenditures of \$522,462 in FY 2001, the same as the approved amounts for both fiscal years. The Governor recommends expenditures of \$535,753 in FY 2002 and \$550,711 in FY 2003 from the Board's fee fund. The recommendation also includes transferring \$300,000 from the Board's fee fund to a newly created special litigation fund to provide a source of funding for litigation related to the Board's regulation.

### **Board of Veterinary Examiners**

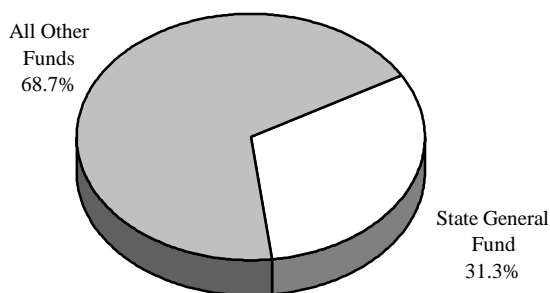
The Board of Veterinary Examiners ensures the safe and proper practice of veterinary medicine. The seven-member board fulfills this responsibility by testing and licensing veterinarians and technicians, ensuring licensed veterinarians complete continuing education requirements, and investigating consumer complaints. The Governor recommends \$257,202 from the agency's fee fund for FY 2002. This recommendation includes funding for 3.0 FTE positions. For FY 2003, the Governor recommends \$242,889 to maintain the current level of service, including the license renewal of 2,262 veterinarians.

# Human Resources Summary

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

Although the next budget cycle will be a challenging one for the state, social services remains a high priority for the Governor. His recommendations include full caseload funding for welfare and medical assistance to the poor, disabled, and aged. The recommendations also include enhancements by increasing access to home and community based services to the physically disabled as well as expanding child care assistance to the working poor. His recommendation also funds the anticipated number of children in foster care who are waiting for permanent homes; however, a significant reduction in the number of children in state custody is expected. Welfare-to-Work programs are enhanced with \$3.2 million in new federal funds. The Governor also added \$1.4 million from the State General Fund to increase the availability of nutrition and in-home services for the elderly.

## How It Is Financed

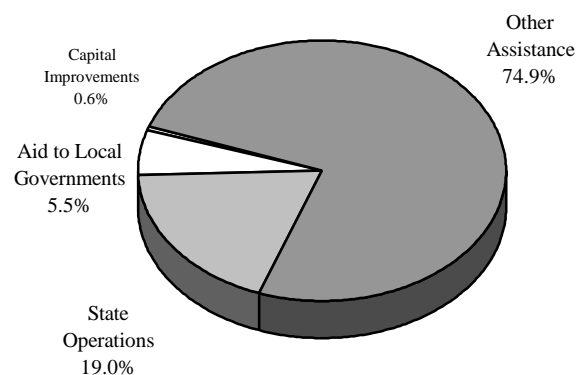


Fiscal Year 2002

The Governor recommends expenditures totaling \$2,561.7 million in FY 2001, of which \$788.9 million is from the State General Fund. For FY 2002, a total

of \$2,661.0 million is recommended, of which \$833.5 million is from the State General Fund. For state operations, the expenditures recommended for this function total \$495.1 million in the current fiscal year and \$505.5 million in FY 2002 from all funding sources. Employees in this function of government constitute approximately 21.9 percent of the total state workforce. The Governor recommends funding for 8,919.4 positions in FY 2002.

## How It Is Spent



Fiscal Year 2002

Other assistance, grants, and benefits constitute approximately 74.9 percent of the Human Resources budget for which the Governor recommends \$1,916.1 million in the current year and \$1,992.5 million in FY 2002. The recommendation includes \$708.5 million for medical assistance and \$191.0 million for unemployment insurance claims. The Governor also recommends \$32.9 million to provide health insurance for approximately 21,000 uninsured children. The Governor's recommendation includes \$331.8 million for other assistance to the mentally ill and developmentally disabled. A total of \$53.0 million is recommended for home and community services for the frail elderly.

The recommendation for aid to local governments totals \$141.7 million in the current year and \$146.8 million in FY 2002. The FY 2002 amounts include \$28.3 million for local health services, \$79.5 million for community mental health centers and community developmental disability organizations, and \$39.0 million for other social programs.

## Social & Rehabilitation Services

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The Governor's recommendations for the Department of Social and Rehabilitation Services total \$1,690.6 million for FY 2001 and \$1,763.0 million for FY 2002. They include State General Fund expenditures of \$580.3 million in the current year and \$618.9 million in FY 2002. The recommended budget includes salaries and wages for 4,046.7 positions in FY 2001 and FY 2002.

Of the FY 2002 expenditures recommended by the Governor, \$1,368.4 million, or 77.6 percent, finances assistance payments to individuals or to vendors who provide medical or other services to individuals in need. A total of \$111.7 million, or 6.3 percent, finances aid to local governments, which, in turn, provides services to agency clients. The recommendation for state operations in FY 2001 totals \$275.0 million, including the staffing costs for coordinating social services and providing vocational rehabilitation services to agency clients. Finally, the Governor recommends \$7,862,950 in FY 2002 for capital improvements at state institutions and agency offices. The capital improvement recommendation includes \$3.7 million to begin planning for a new state security hospital and increase bedspace for the Sex Predator Treatment Program.

### Policy Initiatives

**Mental Health Initiative 2000.** The Department of Social and Rehabilitation Services proposes refinancing mental health services to maximize federal Medicaid dollars and expand access to needed community services. The refinancing will increase the reimbursement rate on certain mental health services provided by community mental health centers and use the current state aid grants to community mental health centers to draw down additional funds from Medicaid. As part of the refinancing, additional licensing standards will enhance outcome data provided by the mental health centers and require communities to develop crisis service plans. The Governor concurs with the agency proposal and includes \$6.1 million for FY 2001 and \$18.0 million for FY 2002 in additional federal funds.

**Access to HealthWave.** The HealthWave Program provides low or no cost health insurance to children

who have not had insurance for six months in families with incomes under 200.0 percent of the federal poverty limit. The state statute requires that health care be provided through managed care organizations across the state. When the federal program was authorized as part of Title XIX of the Social Security Act, an estimated 60,000 children in Kansas had no health insurance. Through HealthWave, 17,140 children have acquired insurance and another 21,622 have been covered by Medicaid.

Even with outreach efforts, some children who would be eligible have not enrolled and many have dropped out of HealthWave. To increase access, the Governor will request introduction of legislation eliminating the requirement that children be without health insurance for six months before becoming eligible for HealthWave. In addition, the Governor will recommend statute changes to allow the Department to pay the cost of services for eligible children during the 30 to 45 days before the managed care contract begins. This will effectively eliminate the waiting period for families enrolling their children in HealthWave. The Governor recommends \$941,029, including \$264,164 from the State General Fund, to provide for additional access to HealthWave during FY 2002.

### Economic & Employment Assistance

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

Families with incomes less than 35.0 percent of the federal poverty level may qualify for assistance. Under this requirement, a family of three earning less than \$413 per month would be eligible. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid. Welfare Reform also gave Kansas more flexibility to design public assistance programs, added reporting

requirements on the state, mandated child support enforcement procedures, and established work requirements for families receiving cash assistance.

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

<b>Temporary Assistance to Needy Families Block Grant</b>			
<i>(Dollars in Millions)</i>			
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Beginning Balance	\$47.7	\$32.0	\$22.6
Revenue:			
State Funds	62.0	62.0	62.0
Federal TANF Grant	101.9	101.9	101.9
Total Revenue Available	\$211.6	\$195.9	\$186.5
Expenditures:			
Administration	\$7.9	\$8.7	\$8.6
Information Systems	2.0	1.6	2.1
Program Staff	29.9	26.3	26.2
Temp. Assistance for Families	42.8	44.0	44.0
Employment Services	6.9	8.3	8.3
Child Care Regulation & Grants	6.7	9.2	10.7
Children's Services	57.8	47.1	44.8
Alcohol & Drug Abuse Serv.	0.5	0.6	0.6
Total Expenditures	\$154.5	\$145.7	\$145.3
Transfers:			
Child Care Development Fund	14.9	17.4	23.0
Social Welfare Block Grant	10.2	10.2	4.3
Ending Balances	\$32.0	\$22.6	\$13.9

As part of the program expenses, the agency will transfer up to \$10.2 million to the Social Services Block Grant to finance existing social service programs. The transfer was reduced for FY 2002 to \$4.3 million. The table also shows a significant increase in funds transferred to the Child Care Development Fund, which is used to finance the state's day care programs for low income working families.

The table details the declining ending balances in the program, which will reach an estimated \$13.9 million in FY 2002. The ending balance is 25.0 percent of the

quarterly expenditures from the TANF Program in FY 2002. Congress is expected to reauthorize the TANF Program in FY 2002, and at least \$24.5 million is needed to provide federal funding in the first quarter of the state fiscal year until the new federal fiscal year begins on October 1, 2001.

**Child Care Rates & Caseload.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. To be eligible, families must work at least 30 hours each week and be at or below 180.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the state adjusted its childcare rates in FY 1999 up to 65.0 percent of the national average.

The Governor's recommendation provides the resources necessary to subsidize child care for an average of 15,661 children each month in FY 2001, which is a 10.1 percent increase in expenditures over the previous year. For FY 2002, the Governor recommends increasing expenditures by 13.8 percent to provide child care services for an average of 16,961 persons each month. The following table details the history of the program.

<b>Child Care</b>					
<u>Fiscal Year</u>	<u>Persons Served</u>	<u>Percent Change</u>	<u>Total (\$000)</u>	<u>Avg. Cost</u>	<u>Percent Change</u>
1995	12,250	(12.8)	25,212	\$ 171.51	(7.1)
1996	13,107	7.0	27,278	173.43	1.1
1997	12,144	(7.3)	27,990	192.07	10.7
1998	12,617	3.9	32,851	216.98	13.0
1999	13,231	4.9	37,610	236.88	9.2
2000	14,524	9.8	44,226	253.75	7.1
2001	15,661	18.4	48,674	259.00	9.3
2002	16,961	16.8	55,390	272.14	7.2

**Temporary Assistance for Families.** In FY 2001 and FY 2002, the Governor recommends \$44.0 million to finance benefits for an average of 31,500 persons each month. These amounts are shown in the table below along with amounts from prior years. The table on the next page illustrates the declining trend in welfare roles because of a healthy economy and the state's efforts to collect child support payments from delinquent parents.

### Temporary Assistance for Families

Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
1995	81,610	(92.2)	117,278	\$ 119.75	0.5
1996	71,697	(12.1)	103,326	120.10	0.3
1997	57,762	(19.4)	83,170	119.99	(0.1)
1998	39,751	(31.2)	55,454	116.25	(3.1)
1999	32,757	(17.6)	46,260	117.68	1.2
2000	30,692	(6.3)	42,660	115.83	(1.6)
2001	31,541	2.8	44,000	116.25	(1.2)
2002	31,487	(0.2)	44,000	116.45	0.5

**General Assistance.** The table below displays actual and budgeted expenditures for General Assistance. The Governor recommends expenditures of \$4.6 million in each year to provide assistance to an average of 2,457 persons each month. With the advent of Welfare Reform, General Assistance no longer serves children. It now serves only disabled adults who are unable to work and are awaiting a decision by the federal government concerning their eligibility for Social Security benefits.

### General Assistance

Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
1995	5,262	(9.5)	9,069	\$ 143.63	1.0
1996	4,440	(15.6)	7,754	145.54	1.3
1997	3,740	(15.8)	6,450	143.72	(1.2)
1998	2,323	(37.9)	4,390	157.49	9.6
1999	2,301	(0.9)	4,250	153.92	(2.3)
2000	2,220	(3.5)	4,183	157.02	2.0
2001	2,457	6.8	4,600	156.02	1.4
2002	2,457	10.7	4,600	156.02	(0.6)

### Employment Training & Vocational Rehabilitation.

The Governor's recommendation will provide employment training to more than 14,900 low income or disabled Kansans during FY 2002. The recommended budget in FY 2002 includes \$8.0 million for employment assistance to TAF recipients and Food Stamp recipients and \$11.2 million for vocational rehabilitation. The budget also provides \$3.9 million to local governments and private agencies to assist clients in developing work skills and assistive technologies.

## Health Care Programs

**Medical Assistance.** For FY 2001, the Governor adopts the consensus caseload estimate of \$657.0 million to provide medical care to low income and disabled Kansans. The current year recommendation represents an 8.0 percent increase over FY 2000 and a \$5.5 million increase over the approved budget for FY 2001. For FY 2002, the Governor adopts the consensus caseload estimate for medical assistance of \$707.0 million. The number of persons served by Medicaid continues to increase, as illustrated in the following table. Most of the growth in persons comes from low income children and families on cash assistance, however these groups are relatively inexpensive to serve. The medically needy, blind, disabled, and aged populations have the highest demand for services, with greater costs. One of the largest cost drivers is the cost of prescription drugs, increasing from 26.0 percent of Medicaid expenditures in FY 1999 to 28.0 percent in FY 2000.

To improve the dental health of children, the Governor recommends an additional \$1.5 million for medical assistance, including \$600,000 from the State General Fund. These funds will be used to increase the amount Medicaid pays to reimburse dentists for providing care. SRS anticipates that a higher reimbursement rate will encourage more dentists to accept Medicaid payments.

### Medical Assistance

Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
1995	195,434	--	450,781	\$ 192.21	--
1996	195,139	(0.2)	430,426	183.81	(4.4)
1997	189,587	(2.8)	484,405	212.92	15.8
1998	177,569	(6.3)	470,345	220.73	3.7
1999	173,939	(2.0)	544,037	260.65	18.1
2000	188,210	8.2	608,189	269.29	3.3
2001	201,864	7.3	657,000	271.22	4.1
2002	225,579	11.7	708,500	261.73	(2.8)

**HealthWave.** The FY 2002 recommendation includes \$32.9 million for the fourth year HealthWave to provide insurance coverage to an average of 23,481 children each month who live in families with incomes less than 200.0 percent of the federal poverty level. HealthWave is financed with \$8.2 million from the

State General Fund and \$24.7 million in other funds. Federal funds were made available by the Title XXI of the federal Balanced Budget Act of 1997.

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

rapid growth and popularity of these programs over the past five years. Several of the HCBS waiver programs are partially funded from the Intergovernmental Transfer approved by the 2000 Legislature. The Governor's budget uses these funds with State General Fund dollars as the state match for federal funds.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of disabilities. Through institutional downsizing, clients are often shifted out of intermediate care facilities for the developmentally disabled into this program, allowing more individuals to be served for the same

<b>Home &amp; Community-Based Services Waivers</b>						
<i>(Dollars in Thousands)</i>						
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Gov. Est.</u>	<u>Gov. Rec.</u>
<b>Department of Social &amp; Rehabilitation Services</b>						
Physically Disabled	11,370	24,667	43,386	52,369	58,050	63,050
Head Injured	1,360	3,543	4,308	4,847	5,000	5,000
Technology Assisted	100	20	69	126	154	154
Developmentally Disabled	91,366	120,072	156,893	170,351	179,111	186,611
Total SRS Waiver Programs	\$ 106,146	\$ 148,302	\$ 204,657	\$ 227,693	\$ 242,315	\$ 254,815
State General Fund Portion	\$ 43,621	\$ 59,996	\$ 79,916	\$ 86,793	\$ 76,658	\$ 89,658
<i>Percent Growth</i>	--	39.7%	38.0%	11.3%	6.4%	5.2%
<b>Department on Aging</b>						
Frail Elderly	13,700	26,539	34,922	44,748	48,817	53,003
Targeted Case Management	--	3,963	5,655	5,677	6,610	6,941
Total Aging Waiver Programs	\$ 13,700	\$ 30,502	\$ 40,577	\$ 50,425	\$ 55,427	\$ 59,944
State General Fund Portion	\$ 5,630	\$ 12,413	\$ 16,245	\$ 20,154	\$ 12,554	\$ 14,210
<i>Percent Growth</i>	--	122.6%	33.0%	24.3%	9.9%	8.1%
<i>(Persons Served)</i>						
Physically Disabled	2,150	1,941	2,890	3,204	3,602	3,600
Head Injured	--	--	86	86	100	100
Technology Assisted	--	--	30	30	31	31
Developmentally Disabled	3,500	3,728	5,120	5,244	5,564	5,564
Total SRS Waiver Programs	5,650	5,669	8,126	8,564	9,296	9,295
Frail Elderly	1,935	3,332	4,284	4,877	5,400	5,800
Targeted Case Management	--	2,832	3,641	4,145	4,590	4,930
Total Aging Waiver Programs	1,935	6,164	7,925	9,022	9,990	10,730

amount of money. The Governor's recommendation totals \$186.6 million for this program in FY 2002, of which \$62.3 million is from the State General Fund. In FY 2001, part of this program is funded from the Intergovernmental Transfer HCBS Programs Fund. The Governor adds \$7.5 million from the State General Fund to replace funding from the HCBS Program Fund that does not continue in FY 2002. In addition, the Governor adds another \$7.5 million from all funds, including \$3.0 million from the State General Fund, to increase access to services for the developmentally disabled.

**Home & Community-Based Services for the Physically Disabled.** This waiver targets disabled children and adults between the ages of 16 and 64 that need assistance to perform normal daily activities and would be eligible for nursing facility care. The Governor recommends a total of \$58.0 million in the current year and \$63.1 million in FY 2002. The State General Fund portions of these programs total \$22.0 million in FY 2001 and \$25.3 million in FY 2002. In FY 2001, part of this program is funded with the Intergovernmental Transfer HCBS Programs Fund. The Governor adds \$4.9 million from the State General Fund to replace funding from the HCBS Programs Fund that does not continue in FY 2002. In addition, the Governor adds \$5.0 million from all funding sources, including \$2.0 million from the State General Fund, to increase access to waived services for the physically disabled.

**Home & Community-Based Services for the Head Injured & Technology Assistance.** These two waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. These waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide \$5.0 million for the Head Injured Waiver and \$154,000 for the Technology Assistance Waiver in each year.

**Home & Community-Based Services for the Frail Elderly.** The recommendation provides \$53.0 million for FY 2002 to meet projected demand. The program targets elderly persons age 65 and over who would meet the requirements for nursing home placement. When this waiver was renewed in FY 2000, the functional eligibility score to qualify for the program was raised from 15 to 26. This coincides with minimum eligibility for nursing facility placement.

**Mental Health Services.** The Mental Health Reform Act provided for increased community services and established a timetable for a corresponding reduction in hospital beds. The act charged the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances.

For community mental illness programs the Governor recommends a total of \$94.3 million from all funding sources for FY 2002. This includes \$10.2 million in state aid to community mental health centers—the same amount as FY 2001, \$7.0 million for the Children's Mental Health Waiver Program, and \$45.5 million for grants to community mental health providers and the statewide Family Centered Systems of Care Program. The mental health services budget recommendation includes \$6.1 million in FY 2001 and \$18.0 million in additional federal matching dollars as part of the Mental Health Initiative 2000 refinancing effort.

The Governor recommends that \$1.0 million from the State General Fund and \$1.8 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2002. This initiative strengthens the natural support for children with severe disturbances through their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The Department estimates that an average of 752 children each month will receive services in FY 2002.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs. The Governor recommends \$22.0 million in each fiscal year for aid to 28 community developmental disability organizations to coordinate services, such as assisted living and sheltered workshops. The recommendation includes \$1.7 million for aid to independent living centers serving the physically disabled. The Governor also recommends \$24.5

million in each fiscal year for intermediate care facilities for the mentally retarded. These facilities provide 24-hour care for an average of 470 mentally retarded individuals each month, but the caseload declines as more community services are provided.

## **Children & Family Policy**

**Foster Care.** The Governor recommends \$100.0 million in the current year and \$90.9 million in FY 2002 for foster care and family reintegration services. Foster Care includes payments to families and group foster homes for care and services provided to children placed in the homes. Payments are also made to vendors who provide clothing, transportation, counseling, and other goods or services on behalf of a specific child.

Placements in the Foster Care Program are provided through private contracts with five providers across the state. The contracts, beginning in FY 2001, are based on a per child, per month rate. Within that rate, the contractors are responsible for placing children with foster parents, developing a permanency plan for the child, providing specialized mental health treatment as needed, and reintegrating the child with its family or into another permanent living arrangement. The Governor's recommendation funds the estimated caseload for the current year and FY 2002. For FY 2001, the Governor includes \$94.5 million for the

foster care contract for an average of 3,750 children each month. The FY 2002 budget recommendation includes a reduction in the average monthly caseload of more than 440 children and expenditures of \$85.4 million.

**Adoption & Permanency Services.** The Governor recommends a total of \$52.0 million for adoption and other programs to place children in permanent homes in FY 2001 and \$45.1 million in FY 2002. These programs benefit children whose parents' rights have been terminated or relinquished in an effort to provide the child with a permanent family. Adoption placements are coordinated through a contract with Kansas Children's Service League. The contractor is responsible for recruiting adoptive families and preparing children for placement in adoptive homes. The new statewide contract, beginning July 1, 2000, pays the contractor a monthly rate for every child awaiting placement. The Governor recommends \$25.6 million for the current year average monthly caseload of 1,496 children and \$27.0 million for the FY 2002 average monthly caseload of 1,519 children.

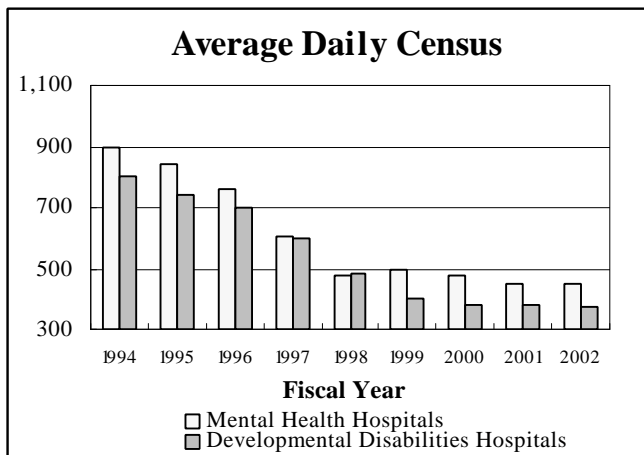
Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments, and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends \$15.9 million in FY 2001 and \$16.4 million in FY 2002 for these purposes.



# State Hospitals

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

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



**Hospital Closure Commission.** The 1995 Legislature created an 11-member Hospital Closure Commission. The Commission recommended the closure of Topeka State Hospital and Winfield State Hospital and Training Center. That recommendation was approved by the 1996 Legislature. In June 1997, Topeka State

Hospital released its last patient. Fiscal operations ended early in FY 1998. In January 1998, Winfield State Hospital and Training Center released its last resident and operations terminated in FY 1998. The average daily census for the state mental health hospitals and developmental disability hospitals from 1994 to 2002 are shown in the graph. The table below shows hospital and community spending for mental health and developmental disabilities since FY 1988.

Fiscal Year	State Hospitals	Community MH	Community DD	Total Community
1988	\$ 122.0	\$ 10.4	\$ 7.7	\$ 18.1
1989	134.9	12.3	43.1	55.4
1990	146.2	24.4	54.6	79.0
1991	151.9	26.9	67.8	94.6
1992	150.9	31.7	78.7	110.4
1993	151.0	38.5	87.1	125.6
1994	152.6	49.3	101.0	150.3
1995	149.3	56.2	113.0	169.2
1996	143.6	64.2	131.0	195.2
1997	135.9	79.6	153.0	232.6
1998	104.3	82.5	179.3	261.8
1999	104.1	94.4	205.1	299.5
2000	104.0	84.9	280.2	365.1
2001	102.1	99.7	296.8	396.5
2002	103.0	109.5	309.3	418.8

## Mental Health Hospitals

The projected average daily census in the hospitals in FY 2002 is 447. Expenditures of \$57.9 million are recommended. The table on the following page illustrates the recommended operating expenditures, average daily census, and daily cost per client for each hospital in FY 2002. There are three main funding sources for operating expenditures of the mental health hospitals. They are the State General Fund, fee funds, and federal Medicaid Title XIX funds. Capital improvements for the hospitals are funded through the State Institutions Building Fund. Fees from patient health insurance, Medicare, Social Security, and patient and family payments are collected. In the mental health institutions, only children, adolescents,

and the elderly qualify for Medicaid reimbursements. The Governor's recommendations for each institution are detailed below.

<b>Mental Health Institutions</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
Larned	237	30,956,565	357
Osawatomie	175	20,355,247	318
Rainbow	35	6,629,490	518
Total	447	\$57,941,302	\$354

### **Larned State Hospital**

The Governor recommends a total of \$31.0 million in FY 2002 for Larned State Hospital, of which \$9.7 million is from the State General Fund. This recommendation will allow the Hospital to provide the current level of service to an average resident population of 237 patients with a staff of 741.8. The recommendation will allow for full accreditation from the Joint Commission on Accreditation of Hospitals and certification from the federal Health Care Financing Administration (HCFA).

### **Osawatomie State Hospital**

The Hospital's primary function is to diagnose, evaluate, and treat residents in its catchment area who are found by a community mental health center to require inpatient psychiatric treatment. For FY 2002, \$20.4 million is recommended to provide this treatment, with \$5.6 million from the State General Fund. The recommendation funds the current service level for an average resident population of 175 patients with a staff of 487.4. It continues full accreditation from the Joint Commission on Accreditation of Hospitals and certification from HCFA.

### **Rainbow Mental Health Facility**

The Governor recommends \$6.6 million for FY 2002 expenditures, of which \$740,473 is from the State General Fund. The recommended expenditures will support a staff of 155.4 positions and allow the facility to continue its role as a short-term treatment center for adults and a provider of extended inpatient treatment

for adolescents and children. It is estimated that the facility will serve an average daily patient population of 35 residents in the 60-bed facility. The recommendation will allow for full accreditation from the Joint Commission on Accreditation of Hospitals and certification from HCFA. In FY 2000, some of the facility's administrative functions were shifted to Osawatomie State Hospital.

### **Developmental Disability Hospitals**

The estimated average daily census in the hospitals will be 376 in FY 2002. The Governor recommends \$45.1 million for the developmental disability hospitals. The recommended operating expenditures, average daily census, and daily cost per client for each hospital in FY 2002 are shown in the table. Operating expenditures are funded mainly from the State General Fund, fee funds, and federal Medicaid Title XIX funds. Additional federal funding is available for community programs.

<b>Developmental Disability Institutions</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	188	24,914,432	362
Parsons	188	20,195,798	294
Total	376	\$45,110,230	\$328

### **Kansas Neurological Institute**

The Governor recommends \$24.9 million for the agency in FY 2002, of which \$9.4 million is from the State General Fund. The recommendation supports a staff of 672.5 positions to care for an average daily population of 188 residents at the Institute. The recommendation allows the agency to maintain the current level of service to its residents.

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

The recommendation for FY 2002 totals \$20.2 million and includes \$6.2 million from the State General Fund. The amount recommended will support an average daily census of 188. The Governor's recommendation funds 515.1 positions and allows the agency to continue the current level of service.

# Other Human Resources Agencies

## Department on Aging

The Governor's recommendation of \$406.7 million for FY 2002 includes \$152.7 million from the State General Fund. These funds finance the cost of nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services for Kansans over the age of 65. The Department on Aging operates most of the programs provided by the State of Kansas to serve the elderly. The services are provided by area agencies on aging and other providers.

**Long-Term Care.** Included in the FY 2002 recommendation is \$373.6 million for longterm care for elderly Kansans who are eligible for the Medicaid Program. The State General Fund portion of this cost is \$137.6 million.

The recommendation includes \$53.0 million from all funding sources for the Home and Community-Based Services for the Frail Elderly, including \$11.4 million from the State General Fund and \$9.7 million from the State Medicaid Match Fund. Monies in the State Medicaid Match Fund are generated from the Kansas Intergovernmental Transfer Program.

The budget includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing facilities services are estimated to be \$313.6 million, of which \$123.3 million is from the State General Fund. Also included is \$4.4 million for the Long Term Care Loan and Grant Program. This is a new program that was authorized as a part of, and is funded through, the Kansas Intergovernmental Transfer Program. Finally, the recommendation includes \$6.9 million for Targeted Case Management, of which \$2.8 million is from the State General Fund.

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

The following table illustrates that the number of persons receiving home and communitybased services

(HCBS) is growing and the number receiving nursing home services is expected to remain steady, but slightly less than in the past. This is because many of those receiving HCBS would have been served in nursing homes. Home and Community-Based Services include adult day care, sleep cycle support, personal emergency response, health care attendant services, wellness monitoring, and respite care.

	FY 2000 Actual	FY 2001 Gov. Est.	FY 2002 Gov. Rec.
HCBS Services:			
Persons	4,877	5,400	5,800
Percent Change	13.8	10.7	7.4
Nursing Homes:			
Persons	11,394	11,250	11,250
Percent Change	0.5	(1.3)	--

**Nutrition & Meals.** The Governor recommends \$10.0 million, \$2.3 million from the State General Fund. The recommendation will provide for nutrition grants for 3,407,952 meals to the elderly under the Older Americans Act and 573,059 meals under the In-Home Meals Program. The Governor's budget recommendation includes enhanced funding from the State General Fund of \$275,000 in FY 2001 and \$567,451 in FY 2002. The following table compares the number and cost per meal recommended in FY 2001 and FY 2002 to actual FY 2000 amounts.

	FY 2000 Actual	FY 2001 Gov. Est.	FY 2002 Gov. Rec.
Congregate Meals:			
Number of Meals	3,145,200	3,316,900	3,407,952
Cost Per Meal	\$4.33	\$4.30	\$4.30
In-Home Meals:			
Number of Meals	499,573	468,228	573,059
Cost Per Meal	\$3.54	\$3.96	\$3.96

**General Community Grants.** The Governor recommends \$12.9 million for general community grants. The State General Fund portion of the recommendation is \$8.1 million. The State General Fund amount includes \$2,178,750 for the Senior Care

Act programs. These programs provide a cost-effective alternative to nursing home care so that the recipients can remain at home.

The Senior Care Act will provide in-home services to 3,300 citizens in FY 2002. By providing these services, the state saves millions in yearly expenditures in the nursing facilities for individuals who would otherwise be institutionalized.

The Income Eligible Program provides in-home services to frail senior citizens with income levels below 150.0 percent of the federal poverty level. The program is totally financed from the State General Fund. The budget recommendation includes enhanced funding of \$727,606 in FY 2001 and \$898,928 in FY 2002.

The Governor's recommendation includes \$1.2 million for the Senior Pharmacy Assistance Program in FY 2002. The funding for this program is provided from earnings on the Senior Services Trust Fund, which is part of the Kansas Intergovernmental Transfer Program.

## **Kansas Guardianship Program**

The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to be in need of these services. The Governor's budget recommendation provides \$1,084,217 from the State General Fund for FY 2002. The budget recommendation will allow the agency to provide guardians to 1,718 wards for a full year and supports the existing 13.0 FTE positions.

## **Health & Environment—Health**

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

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

The Governor recommends \$110.4 million for the Department of Health and Environment's Division of Health for FY 2002, of which \$22.4 million is from the State General Fund. A substantial portion, approximately 67.0 percent, of the Division of Health's expenditures is from federal funding sources. An approximate \$58.3 million of Division of Health expenditures are in the form of aid to local governments or grants to agencies and individuals.

For FY 2001, the Governor recommends \$106.5 million for the Division of Health, which includes \$22.3 million from the State General Fund. The current year recommendation is an increase of \$26,016 from approved State General Fund amounts, but a reduction of \$2.2 million from all funding sources. The State General Fund increase reflects a \$400,000 supplemental appropriation for AIDS medications and reductions that lapse savings from unspent dollars that carried forward from FY 2000 into FY 2001.

**Children's Initiatives Fund.** For FY 2001, the Governor recommends \$1.25 million from the Children's Initiatives Fund and \$750,000 in FY 2002. The Governor's FY 2002 recommendation continues current year funding of \$500,000 to have the services currently provided through the Infant Toddler Program and \$250,000 for the Healthy Start Program that provides prenatal care and counseling to thousands of Kansas families. The FY 2002 recommendation does not continue funding for smoking prevention in the Department's budget, but rather funds smoking prevention activities through Smart Start Program expenditures in the Children's Cabinet. For FY 2002, the Governor's enhancements make just over \$6.2 million available for infant and toddler services and approximately \$1.1 million available for the Healthy Start Program.

**AIDS Drug Program.** The Governor provides a supplemental appropriation of \$400,000 from the State General Fund to increase total AIDS drug purchase expenditures from \$2.4 million to \$2.8 million. This funding will cover the Department's projected shortfall in the program for the current year.

**Nursing Home Survey Staff.** The Governor adds 6.0 new FTE positions in FY 2002 to increase nursing home survey staff from 92 to 98 positions. To fund these positions, the Governor recommends the addition of \$42,517 from the State General Fund and \$319,333 from all other funding sources, for a total of \$361,850.

**Community-Based Services.** The Governor maintains current funding levels for community-based services in FY 2002. Through this program communities establish comprehensive and continuous primary health care for clients and facilitate access to hospital and specialty care. Local health departments and nonprofit voluntary or private organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services and facilitate access to care with funding of \$1.5 million.

**Aid to Local Health Departments.** The Governor also maintains funding of \$5.0 million for this program in FY 2002, which provides funding to local health departments for development and expansion of general health programs. The services provided are widely varied and include immunizations, screenings, laboratory services, and sanitarian services. The funds will provide services in all 105 counties.

**Women, Infants, & Children Program.** The budget includes \$38.4 million in FY 2002 to provide Women, Infants, and Children (WIC) program services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women. The goal of the program is to improve the health status and nutrition of pregnant women, mothers, and young children.

## **Homestead Property Tax Refunds**

Property taxpayers who meet income eligibility requirements and demonstrate financial need under statutory guidelines through the Homestead Property Tax Refund Program are eligible for relief. The refunds are based on household income and real estate property taxes paid on the "homestead." The refund is based on a sliding scale for income. So as the individual's income rises, the refund amount falls. The program was expanded during the 1997 Legislative Session to make relief available to a larger segment of the Kansas population.

It is estimated that 65,000 refunds will be paid by the state in FY 2001 under the Governor's budget recommendation. The Governor recommends \$15.1 million for the Homestead Property Tax Program for FY 2001, all from the State General Fund. For FY 2002, the Governor recommends that the program no longer be treated as an expenditure but as a direct refund from income tax receipts. As such, no funding is recommended by the Governor for expenditures, and the consensus revenue estimates are adjusted to account for the refunds.

## **Department of Human Resources**

The FY 2002 Governor's recommendations for the Department of Human Resources include \$2,159,236 from the State General Fund and \$252,811,236 from other funding sources, for total expenditures of \$254,965,409. This agency's expenditures are dominated by benefits paid to unemployed workers, which are projected to be \$191.0 million next year. The recommendation maintains the current level of services in most programs and a staff of 1,002.3 positions.

**Workforce Investment Act.** The Workforce Investment Act of 1998 (WIA) is the culmination of a multi-year effort to reform the nation's job training, adult education, vocational rehabilitation, and other workforce preparation programs. Much of the Department's federal funding comes through its training and education programs. The Department of Human Resources is working to implement changes under the act, including establishment of OneStop career centers. Full implementation of WIA will begin January 1, 2001.

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

**Unemployment Benefits.** Continued low unemployment translates into a reduction of \$12.0 million in the expected level of benefit payments in the current year. Current year unemployment payments, provided to individuals to replace part of their wages

lost as a result of involuntary unemployment, are expected to be \$181.0 million. The unemployment rate for Kansas is estimated to be 3.2 percent for FY 2001 and FY 2002. The unemployment rate in Kansas has been consistently below the U.S. rate since January 1980. For FY 2002, unemployment insurance payments are estimated at \$191.0 million.

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

In FY 1998, the Department received \$6.7 million in federal monies, which was matched with \$3.3 million from the State General Fund. An additional \$500,000 was provided in FY 2000 to match \$1.0 million in federal dollars. The agency will continue to spend a portion of these dollars in FY 2001. In addition, the agency will receive \$3.2 million in federal Welfare-to-Work funds in FY 2002.

**Workers Compensation.** The Division of Workers Compensation spent \$1.1 million in FY 2000 to make major improvements to its computer system. The new system incorporates recommendations made during the 1999 Legislative Session, replacing outdated computers and allowing for electronic transmission of data. The agency will continue in its efforts to improve technology, spending \$351,380 in FY 2001 and \$275,000 in FY 2002. Monies for technology improvements are generated by program savings in prior years.

### **Commission on Veterans' Affairs**

The Commission on Veterans' Affairs provides assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits and operates care facilities for veterans. The Commission operates both the Kansas Soldiers' Home in Fort Dodge and the Kansas Veterans' Home in Winfield, which opened in FY 2000. For the Veterans' Home in FY 2001, the Governor recommends \$3.8 million, including \$2.0 million from

the State General fund. The recommendation reflects a reduction of \$550,191 from the State General Fund because of delays in the opening dates for the final two residence halls at the Kansas Veterans' Home.

Supplemental funding of \$305,000 from the State Institutions Building Fund in FY 2001 is recommended by the Governor. These funds will be used for planning the construction of the state veterans' cemeteries and will be reimbursed by the federal Veterans' Administration after construction on the final cemetery is started.

The Governor recommends FY 2002 operating expenditures of \$10.3 million, including \$1.8 million from the State General Fund. The recommendation finances veterans' service centers in 14 field offices and 6 organizational offices, which will allow the centers to process 4,800 claims for Kansas veterans. The cost to provide these services in FY 2002, along with general administration of the agency, is \$1.9 million, of which \$1,758,800 is from the State General Fund. Additionally, the Governor's recommendation includes \$63,886 for continuation of the Persian Gulf War Veterans Health Initiative. Grant funds have been identified by the agency to continue its research into the incidence and cause of Persian Gulf War sickness. The Community-Based Outpatient Clinic will be totally self-funded in FY 2002. Two payments of \$75,000, one in FY 2001 and one in FY 2002, from the Clinic Fee Fund will be made to reimburse the State General Fund for start-up costs that were provided in FY 1999.

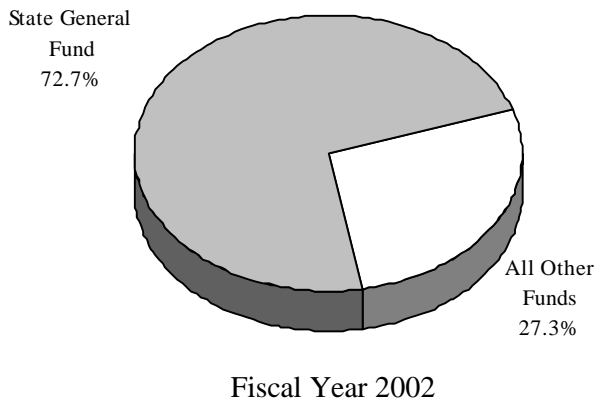
The recommendation continues residential and nursing home care for veterans and their families at the Kansas Soldiers' Home. The estimated cost of operation for FY 2002 is \$5,023,900, including \$1,209,779 from the State General Fund. A total of 143.8 FTE positions staffs the institution. The Governor's recommendation also funds operations of the new Kansas Veterans' Home at Winfield. The recommendation includes expenditures of \$6,536,000, of which \$1,586,566 is from the State General Fund, to operate the Home in FY 2002. Under the Governor's recommendation, the Veterans' Home will continue toward becoming fully operational as buildings are finished and beds are filled in FY 2002.

# Education Summary

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

For Education, the Governor recommends \$4.1 billion in FY 2001 and \$4.2 billion in FY 2002. Of these amounts, \$3.0 billion in FY 2001 and \$3.1 billion in FY 2002 are from the State General Fund. Despite limited resources, the Governor maintains education as a priority by infusing \$96.3 million from the State General Fund into local schools, funding the next year of the higher education restructuring, and providing additional funding for vocational/technical schools.

## How It Is Financed

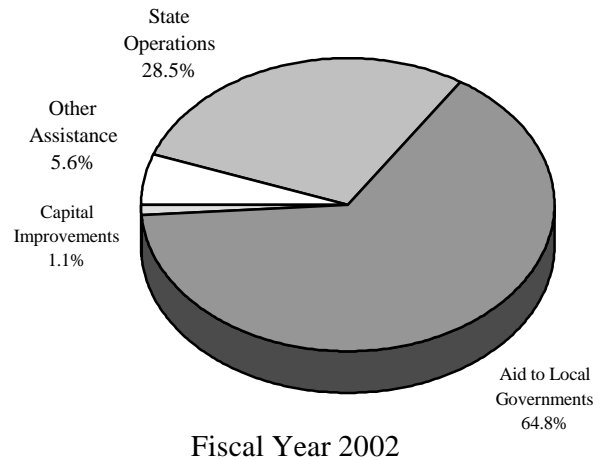


For FY 2002, the Governor recommends \$2.7 billion for local aid. That is an increase of approximately \$89.4 million over FY 2001. Funding for state operations in this function remains relatively constant at \$1.2 billion in both FY 2001 and FY 2002. For other assistance, grants, and benefits, the Governor recommends \$237.2 million for FY 2002, \$1.1 million more than in FY 2001. The following pie chart reflects expenditures for the Education function of government.

Support for K-12 education provides increased funding for the operation of public schools and special

education aid, including education for gifted students, funding of KPERS employer contributions for schools, and other grants financed from the State General Fund. The Governor provides additional funding for elementary and secondary schools through the school finance formula, and expansion of the Four-Year-Old At-Risk and Parent Education Programs. Also, \$1.0 million is provided to conduct studies on the school finance formula and an educational statewide network. The Governor also includes funding to maintain facilities at the Schools' for the Blind and Deaf, including roof repair.

## How It Is Spent



For FY 2002, the Regents institutions' base budgets are maintained. In addition, the Governor includes full funding for the second year of SB 345 that will provide \$20.8 million in new support for the state's community colleges and Washburn University. It also includes funding for university faculty salary enhancements. In addition, the Governor includes an additional \$250,000 for the ongoing coordination of higher education by the Board of Regents staff.

Beginning in FY 2002, the Regents universities will be provided funding through State General Fund operating grants rather than the current formula driven methods. Each university's needs will be evaluated based on its current environment and financial resources. This will give the universities additional flexibility in the expenditure of State General Fund dollars while continuing to allow for adequate oversight of the budgets.

# Elementary & Secondary Education

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The *Kansas Constitution* establishes a ten-member State Board of Education for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out state law for 304 unified school districts.

For the upcoming fiscal year, the Governor has provided a \$50 increase in per pupil state aid and added resources to fund initiatives and enhancements to existing programs. As recommended by the Governor's Vision 21st Century Task Force on K-12 education financing, funding is recommended to conduct a professional evaluation of the 1992 school finance formula to address inadequacies in the current system.

One important policy in the Governor's budget recommendations is to change the funding of special education to a weighting within the school finance formula. Under this policy, monies will be distributed to the school districts on a per pupil basis, rather than a per teacher basis, beginning in the 2001-2002 school year. The effect of this change is to add over 67,000 weighted FTE students to the estimated enrollment.

The Governor continues to emphasize early childhood education in his recommended budget for FY 2002. This is demonstrated by increases for the Four-Year-Old At-Risk Program and the Parent Education Program. Monies are also devoted to rewarding exceptional work by teachers. The National Board for Professional Teaching Standards certification program initiated in FY 1999 is increased slightly, providing scholarships and financial awards for teachers who attain the certification. Funding to study a statewide technology infrastructure is also recommended.

## Public School Finance

**State General Fund Obligation.** The basis for the Governor's recommendations is the estimate agreed upon by the Department of Education, the Division of the Budget, and the Legislative Research Department

through the school finance consensus process. In FY 2001, funding is calculated on a base budget per pupil of \$3,820. The recommendation is based on an estimated enrollment of 573,000 weighted pupils. The number of students supported by the school finance formula was decreased by 2,755.7 from the original estimate of 575,755.7 weighted pupils based on fall 2000 enrollments. The State General Fund recommendation for the base school finance formula is \$1,801.9 million in FY 2001, a reduction of \$10.3 million from the amount approved by the 2000 Legislature. The reduction is attributable to lower student enrollments and changes in property valuation.

The current year recommendation includes \$84.5 million to fund the state's share of local option budgets. This is an increase of \$2.7 million from the approved level of \$81.8 million. The increase is generated by revised current year estimates from the Department of Education. The school finance law provides for additional budgetary authority up to 25.0 percent of a school district's general fund budget if the voters of the district approve an additional mill levy. In some cases the law gives the local board authority to initiate or increase the existing local option budget.

Finally, a demand transfer from the State General Fund of \$30.9 million is included in FY 2001 to aid school districts with bond and interest payments, \$1.4 million more than the approved amount based on the most recent estimates of demand.

The total Governor's recommendation for FY 2002 for the base school finance formula is \$2,072.7 million, including \$2,070.7 million from the State General Fund and \$2.0 million from the Children's Initiatives Fund. The recommendation funds the consensus estimated enrollment growth for the year plus the estimated effect of the special education students as a weighting within this formula. It also finances an additional \$29.9 million for per pupil aid, a \$50 increase. An additional \$1.0 million from the Children's Initiatives Fund expands the Four-Year-Old At-Risk Program to 2,666 students. The FY 2002 amount is based on per pupil funding of \$3,870, for a weighted pupil enrollment of 641,043.5. The state's share of the local option budget is increased to \$95.4 million.



Within the \$2,072.7 million for general state aid is \$256.4 million for special education services. It is estimated that state support would cover over 86.0 percent of excess costs, if calculated under the traditional method.

The capital improvement demand transfer from the State General Fund of \$38.0 million is \$7.1 million more than FY 2001 and reflective of the success school districts have had in passing bond issues. The amounts recommended by the Governor are based on recent estimates of local budgets and local effort as shown in the table below.

<b>School Finance Estimates</b>		
<i>(Dollars in Thousands)</i>		
	FY 2001	FY 2002
Estimated Obligation	\$ 2,188,860	\$2,480,838
Local Effort Estimates		
Property Tax	360,591	382,823
Cash Balance	2,500	2,500
Federal Impact Aid	8,500	8,500
Other	(2,019)	(2,019)
Total Local Effort	\$ 369,572	\$ 391,804
Net State Cost*	\$ 1,819,288	\$2,089,034
Less: Local Remit.	16,369	16,369
Appropriation	\$ 1,802,919	\$2,072,665

*\*Includes \$1.0 million in FY 2001 and \$2.0 million in FY 2002 from the Children's Initiatives Fund.*

The 20.0 mill property tax levy and other local resources will finance 16.9 percent of the school finance obligation in FY 2001, and the State General Fund and other state monies will provide for the remaining 83.1 percent. For FY 2002, local resources are budgeted to finance 15.8 percent of the costs, with state resources paying 84.2 percent. Placing the special education weighting within the school finance formula increases the state's share, beginning in FY 2002. Past years have seen a more dramatic shift resulting from reductions in the mill levy from 35.0 to 27.0 mills in 1997, and then to 20.0 mills in 1998.

### **Education Initiatives**

**Increase Base State Aid per Pupil.** The Governor funds a \$50 increase in base state aid, providing

\$3,870 per weighted pupil. The cost of the additional \$50 in the base is \$29.9 million from the State General Fund. These monies will be distributed to support all school districts in the state.

**Special Education Services Aid.** Not only does the Governor increase state support for special education, but the aid is transformed into a weighting under the school finance formula. For FY 2002, the total funding recommendation, if isolated, would be an increase of \$19.0 million, or 6.5 percent, from the FY 2001 recommendation. Federal support is expected to be \$56.0 million, or 10.9 percent of the total estimated costs. The costs necessary to provide special education services are expected to grow 6.9 percent. The recommendation will support services to over 77,000 students, of which over 15,000 students will fall into the gifted category. The Department of Education will present its study of FY 2000 special education expenditures to the 2001 Legislature.

**Four-Year-Old At-Risk Programs.** In FY 2000, the Governor and Legislature approved the expenditure of \$3.9 million to provide competitive grants to school districts to fund early childhood education programs for up to 1,794 at-risk four-year-old students. Last year, an additional \$1.0 million was appropriated to expand this program to 2,230 children. The Governor recommends funding to expand these valuable services to approximately 436 more children in FY 2002. The \$1.0 million necessary to provide these services is financed by the Children's Initiatives Fund.

**Parent Education.** For FY 2002, the Governor recommends an additional \$2.0 million from the Children's Initiatives Fund. Total state funding of \$8.1 million is financed by \$4.6 million from the State General Fund and \$3.5 million from the Children's Initiatives Fund. The program's local match has been lowered in recent years (from 100.0 percent to 75.0 percent in FY 1999 and to 65.0 percent in FY 2001) to make the program more attractive to school districts. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The program helps parents work with their child as he or she grows and develops, to lay a strong foundation for preparing the child for school.

Of the additional \$2.0 million recommended for FY 2002, \$1.0 million is to be used to meet the needs of

children aged 36 to 48 months, who are not currently served by this program. This service gap has consistently been cited as a problem for at-risk children and the Governor intends this additional money to be a first step in meeting these children's needs. The other \$1.0 million added by the Governor in FY 2002 is to be used to expand service to additional families.

**Technology Infrastructure.** The need for connecting schools across the state is a high priority. However, the details of what exactly is needed and how to obtain it are not yet clear. The Governor recommends \$500,000 from the State General Fund to assess and clarify what the education community needs and what capacity is already available.

## Department of Education

The Governor's recommended budget in FY 2001 is \$2.6 billion, of which \$2.3 billion is from the State General Fund. The FY 2002 recommendation is over \$2.6 billion, with more than \$2.3 billion of State General Fund financing. The table on the following page outlines state, federal, and local support of elementary and secondary education. It does not include operations of the State Department of Education.

**KPERS Employer Contributions.** The Governor recommends \$88.7 million for the FY 2001 employer contribution to the Kansas Public Employees Retirement System. For FY 2002, the budget recommendation is \$105.1 million. The large increase in FY 2002 is attributable to resuming payments to the KPERS Death and Disability Fund. The state's contributions are invested by KPERS, along with other public employer contributions in the state, to finance retirement benefits to individuals employed by school districts, community colleges, and area vocational technical schools.

**School Violence Prevention Grants.** In the past two years, \$500,000 from this fund has been appropriated to address school violence prevention. The Governor recommends that \$500,000 be continued from the Children's Initiatives Fund in FY 2002 to provide children with mental health and support services in the school setting. The program is competitive and is designed to reduce school violence, substance abuse, and the number of dropouts and delinquents. Local

schools must provide a 25.0 percent match to participate.

**Juvenile Detention Facilities.** The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less. For FY 2002, the Governor provides \$5.4 million from the State General Fund.

**Federal Initiative for Class Size Reduction.** FY 2002 is the third year for this federal class size reduction initiative. The Governor's budget contains \$9.9 million in federal funds in both FY 2001 and FY 2002 for the program. The federal fiscal year 1999 was the first of a seven-year, \$12.0 billion commitment to hire new teachers and reduce class sizes in grades one through three to a student-teacher ratio of 18 to 1. The monies are administered by the State Department of Education. Grants are to be made to school districts based on formula of 80.0 percent on child poverty rates and 20.0 percent on school enrollment.

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

For FY 2001, a total of \$98,000 was approved for the program. The number of grants was expanded to 65, and the Governor and Legislature funded 33 awards of \$1,000 each to reward teachers willing to work to attain certification. Funding for this program is increased to \$110,000 for FY 2002, with the anticipation of 56 awards and 54 scholarships. Additional monies will be available for these teacher scholarships from the Scholarship Repayment Fund.

In addition, \$1.0 million is included in the Department's budget for \$1,000 stipends for mentor

teachers. These teachers provide support and assistance to teachers who are beginning their careers. 2000 SB 432 established this new mentor teacher program.

**Miscellaneous Grants.** Included in the budget of the Department of Education are several pass-through grants to local organizations. The Governor recommends state funding for the following

<b>State, Local, and Federal Support of Elementary and Secondary Education in Kansas</b>						
<i>(Dollars in Thousands)</i>						
	FY 2000 Actual		FY 2001 Gov. Rec.		FY 2002 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
General State Aid	\$1,773,786	\$1,773,786	\$1,797,808	\$1,797,808	\$2,066,554	\$2,066,554
Four-Year-Old At-Risk Program	3,870	3,870	4,111	5,111	4,111	6,111
Supplemental State Aid	72,523	72,523	84,489	84,489	95,383	95,383
Capital Improvement Aid	26,098	26,098	30,900	30,900	38,000	38,000
KPERS Employer Contribution	87,889	87,889	88,743	88,743	105,155	105,155
Special Education Aid	228,757	269,015	233,736	293,336	--	56,000
School District Finance Fund	--	15,785	--	16,369	--	16,369
Inservice Aid	4,944	4,944	4,600	4,600	2,600	2,600
Parent Education Grants	4,365	5,143	4,640	6,140	4,640	8,140
Deaf-Blind Program Aid	109	109	110	110	110	110
School Food Assistance	2,510	93,081	2,510	94,365	2,510	95,310
Juvenile Detention Grants	4,011	4,011	5,380	5,380	5,380	5,380
Structured Mentoring Programs	964	964	--	500	--	500
Teacher Mentoring	--	--	1,000	1,000	--	--
Teacher Excellence Grants	23	23	--	98	--	110
Goals 2000	--	3,683	--	3,635	--	1,630
Federal Class Size Reduction Initiative	--	9,126	--	9,850	--	9,850
Ed. Research and Innovative Prog.	1,580	3,988	--	3,586	--	4,440
Driver Education Program Aid	--	1,636	--	1,600	--	1,600
Alcohol and Drug Abuse	--	3,183	--	2,750	--	2,750
Job Training Partnership Program Aid	--	10,605	--	10,500	--	10,550
Elem. and Secondary Education Prog.	--	74,019	--	79,836	--	82,081
Education for Economic Security Aid	--	2,188	--	2,350	--	2,350
KAN-ED	--	--	--	--	500	500
Other Grants	224	1,024	30	1,135	170	1,095
Subtotal State & Federal Funding	\$2,211,653	\$2,466,693	\$2,258,057	\$2,544,191	\$2,325,113	\$2,612,568
<i>Amount Change from Prior Year</i>	<i>121,179</i>	<i>164,451</i>	<i>46,404</i>	<i>77,499</i>	<i>67,056</i>	<i>68,377</i>
<i>Percent Change from Prior Year</i>	<i>5.8%</i>	<i>7.1%</i>	<i>2.1%</i>	<i>3.1%</i>	<i>3.0%</i>	<i>2.7%</i>
Local General Aid Funding	--	367,763	--	369,572	--	391,804
Local Supplemental Aid Funding	--	257,241	--	290,516	--	327,979
Subtotal Local Funding	\$ --	\$625,004	\$ --	\$660,088	\$ --	\$719,783
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>(8,526)</i>	<i>--</i>	<i>35,084</i>	<i>--</i>	<i>59,695</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>-1.3%</i>	<i>--</i>	<i>5.6%</i>	<i>--</i>	<i>9.0%</i>
<b>Total State, Federal, &amp; Local Funding</b>	<b>\$ 2,211,653</b>	<b>\$ 3,091,697</b>	<b>\$ 2,258,057</b>	<b>\$ 3,204,279</b>	<b>\$ 2,325,113</b>	<b>\$ 3,332,351</b>
<i>Amount Change from Prior Year</i>	<i>121,179</i>	<i>155,925</i>	<i>46,404</i>	<i>112,582</i>	<i>67,056</i>	<i>128,072</i>
<i>Percent Change from Prior Year</i>	<i>5.8%</i>	<i>5.3%</i>	<i>2.1%</i>	<i>3.6%</i>	<i>3.0%</i>	<i>4.0%</i>

organizations: Communities in Schools (\$175,000), Kansas Association for Conservation and Environmental Education (\$35,000), Kansas Foundation for Agriculture in the Classroom (\$35,000), the Challenger Project (\$50,000), and the Sports Hall of Fame (\$50,000). Continued support from the Children's Initiatives Fund is provided in FY 2002 for the optometric services to students needing vision correction (\$250,000) and \$500,000 in program grants for student mentoring programs.

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

During the past three years, new standards have been adopted by the State Board of Education for reading, writing, mathematics, science, and social studies. Assessments based on the new standards in science, social studies, as well as alternative assessments will be administered in the 2000-2001 school year. Assessments based on the modified science and social studies standards are scheduled for the 2001-2002 school year. The Governor's budget provides \$1.9 million for administration of student assessments in FY 2001 and \$1.5 million in FY 2002.

### **School for the Blind**

The School is a source for a variety of services that include educational, residential, and health care for children with visual impairments up to 21 years of age, including students with multiple disabilities. Services are provided by a staff of 103.5 positions. The

curriculum includes all academic subjects necessary for accreditation by the Department of Education. Ultimately, students will acquire a high school diploma upon completion of the required academic coursework. An Individual Education Plan is developed for each student to measure progress and to plan future programs. Enrollment at the school during the regular term is projected to be 70 students for both FY 2001 and FY 2002, while attendance for the summer session is estimated to be 105. For FY 2002, the Governor recommends \$4,969,876, including \$4,543,843 from the State General Fund. The recommendation also includes \$150,000 from the State General Fund in both years for Accessible Arts, a statewide special education initiative.

### **School for the Deaf**

The Kansas State School for the Deaf provides educational and residential services for students from across the state between the ages of three and 21 years of age. Students are referred to the school by either their parents or their school district. All essential academic subjects are included in the curriculum; however, special emphasis is placed on speech and communication skills at the elementary level. An Individual Education Plan is developed annually for each student to measure progress and to plan future programs.

The School also serves a few younger children in the Kansas City area as part of the Parents-as-Teachers Program to provide early language stimulation and promote communication skills appropriate to age. Enrollment at the School for the current year is approximately 170 and is supported by a staff of 194.0 FTE positions. For FY 2002, the Governor recommends \$8,113,021, including \$7,285,994 from the State General Fund.

## Postsecondary Education

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

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

The state provides financial support for six Regents universities, a medical school, a veterinary medical school, 19 community colleges, 16 technical colleges and schools, as well as Washburn University. In addition, the state provides over \$14.1 million in financial aid to students attending both public and private institutions in Kansas through numerous scholarship and grant programs. These monies are now all channeled through the Board of Regents.

**Enrollments.** Kansas has an unusually high level of demand for postsecondary education. One study ranked Kansas 12th in the nation for the percentage of high school graduates who attended public higher education institutions in the 1997-1998 school year.

Based on projected high school graduates, higher education enrollments will stabilize and then decline slightly. Both the National Center for Education Statistics of the U.S. Department of Education (NCES) and the Western Interstate Commission of Higher Education (WICHE) predict that the number of students graduating from high school will remain relatively constant over the next several years. WICHE predicts graduations will peak at 29,770 students in 2003. Recent university enrollment amounts are outlined in the following table.

### University Enrollments

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Univ. of Kansas	25,155	25,406	25,920
KU Med. Center	2,470	2,432	2,409
Kansas State	20,885	21,543	21,929
Wichita State	14,773	14,613	14,810
Emporia State	5,419	5,610	5,616
Pittsburg State	6,258	6,289	6,418
Fort Hays State	5,401	5,533	5,506
Total--Regents	80,361	81,426	82,608
Washburn U.	6,065	5,851	5,917

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

### Board of Regents

The Governor recommends \$180.7 million, including \$142.8 million from the State General Fund for FY 2002. The 18.4 percent increase in State General Fund expenditures is due to the implementation of 1999 SB 345, the Kansas Higher Education Coordination Act. This legislation provided for the Board's supervision of postsecondary institutions and programs formerly under the State Board of Education.

The act also created a higher education coordinating roll for the Board; changed the funding mechanisms for the community colleges and Washburn University; provided for Regents faculty salary increases; and established performance funding for post secondary

institutions. Performance funding will not begin until FY 2003. A table depicting the funding is shown on the following page. No change was made to the Board's traditional governance of the Regents institutions.

For general operating expenditures in FY 2002, the Governor recommends \$2,568,116, including \$2,513,151 from the State General Fund. The funding will provide staff support for the Board of Regents. The Governor included \$250,000 and 2.0 FTE

positions for the Board to continue its development of data coordination related to postsecondary institutions.

### Postsecondary Education

To continue implementation of the Board's responsibilities for postsecondary education in FY 2002, the Governor recommends \$139.5 million, including \$126.1 million from the State General Fund. This program oversees community colleges, technical

## Calculation of Funding for Senate Bill 345 on Higher Education Reform

### Calculation of FY 2001

Community College Operating Grants	
FY1999 Com. College Resident FTE	35,627
Multiplied by	
FY 2001 Average SGF per Lower Division FTE at Regional Universities	\$4,159
Multiplied by	50.0%
Equals	\$74,086,918
<b>State Funding Increase over FY 2000</b>	<b>\$11,822,772</b>

### Calculation of FY 2002

Community College Operating Grants	
FY 2000 Com. College Resident FTE	34,981
Multiplied by	
FY 2001 Average SGF per Lower Division FTE at Regional Universities	\$4,427
Multiplied by	55.0%
Equals	\$85,174,486
<b>State Funding Increase over FY 2001</b>	<b>\$11,087,568</b>

### University Faculty Salary Enhancements

FY 2001 Com. College Operating Grant	\$74,086,918
Minus	
FY 2000 Com. College Operating Grant Increase	\$62,264,146
Minus	
Out-District Tuition Phase Out (1/4 of FY 2000 Out-District-Tuition Estimate)	\$3,437,043
<b>New Funding for FY 2001 Equals</b>	<b>\$8,385,729</b>

### University Faculty Salary Enhancements

FY 2002 Com. College Operating Grant	\$85,174,486
Minus	
FY 2001 Com. College Operating Grant Increase	\$74,086,918
Minus	
Out-District Tuition Phase Out (1/4 of FY 2000 Out-District-Tuition)	\$2,704,141
<b>New Funding for FY 2002 Equals</b>	<b>\$8,383,427</b>

### Washburn University Operating Grant

FY 1999 Resident FTE	4,458
Multiplied by	
FY 2001 Average SGF per Lower Division FTE at Regional Universities	\$4,159
Multiplied by	50.0%
Equals	\$9,270,411
<b>State Funding Increase over FY 2000</b>	<b>\$999,923</b>

### Washburn University Operating Grant

FY 2000 Resident FTE	4,351
Multiplied by	
FY 2001 Average SGF per Lower Division FTE at Regional Universities	\$4,427
Multiplied by	55.0%
Equals	\$10,594,032
<b>State Funding Increase over FY 2001</b>	<b>\$1,323,621</b>

<b>Total State Funding Increase over FY 2000</b>	<b>\$21,208,424</b>
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<b>Total State Funding Increase over FY 2001</b>	<b>\$20,794,616</b>
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schools and colleges, and Washburn University. FY 2002 is the second year for the new funding mechanism for community colleges, Washburn University, and faculty salary enhancements at Regents universities. The Governor fully funded this initiative, which requires an additional \$20.8 million from the State General Fund.

The Postsecondary Education Program also administers the Adult Basic Education Program, which provides services to adults with less than a high school education. It also provides funding for the Honors Academy, Distinguished Professors Awards, the Midwestern Higher Education Commission dues, and the *College Bound Digest*.

**Community Colleges.** Postsecondary education opportunities are provided by 19 community colleges to a variety of residents. Approximately 61,160 students were enrolled in credit classes in the spring semester of 2000. In addition to the traditional students who enter college directly from high school, there are a large number of students attending who wish to gain technical training either to further existing careers or begin new careers.

The community colleges are assets to Kansas through education, workforce development, lifelong learning, and cultural opportunities for communities. The Governor recommends \$74.1 million from the State General Fund for FY 2001 and \$85.2 million from the State General Fund for FY 2002. The significant increase of \$11.1 million in FY 2002 is due to the new funding mechanism that began in FY 2001.

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

The schools educate both high school students and postsecondary students, as well as provide training opportunities in cooperation with local business leaders. The Governor recommends \$29.8 million, including \$20.0 million from the State General Fund, for FY 2001 and \$30.3 million, including \$20.5 million from the State General Fund, for FY 2002.

Other state funding comes from the Economic Development Initiatives Fund.

**Washburn University.** The City of Topeka acquired ownership of Washburn University in 1941, and the state has provided support to Washburn since 1961. Currently, the state operating grant for Washburn University is administered by the Board of Regents. The Governor recommends an operating grant of \$9.3 million in FY 2001 and \$10.6 million in FY 2002, both from the State General Fund. The 14.3 percent increase in FY 2002 is due to the new funding mechanism that began in FY 2001. Washburn serves approximately 5,900 students.

## Financial Assistance

Financial aid includes funding for student scholarships and grants. The Governor recommends approximately \$15.6 million, including \$14.2 million from the State General Fund for financial assistance programs. This is an increase of \$323,234 in State General Fund dollars from that provided in FY 2001. Financial Assistance includes the programs listed below.

**Comprehensive Grants Program.** Initiated in FY 1999, the Governor recommends \$11.0 million in state funding in FY 2002 for this program. This is an increase of over \$323,234 from the previous year. The funding will assist over 8,400 students and provide grants to financially needy Kansas residents attending a Regents institution, Washburn University, or a Kansas private college to ensure the doors of higher education remain open to all.

**State Scholarship Program.** For this program in FY 2002, the Governor recommends \$1,619,829, including \$1,278,688 from the State General Fund. The additional funding of \$341,141 is from the federal Student Incentive Grant Fund. The funding will assist approximately 6,645 students who have demonstrated scholastic achievement and financial need.

**Vocational Scholarship Program.** The Governor recommends \$125,000 from the State General Fund for vocational scholarships in FY 2002. This will finance 250 awards for vocational training programs.

**Minority Fellowship Program.** For FY 2002, the Governor recommends \$105,450 from the State

General Fund for this fellowship. Enrollment in Kansas' universities, as with much of the nation's higher education system, does not reflect the ethnic composition of society as a whole. The purpose of this program is to recruit and retain minority students in graduate programs at Kansas Regents institutions. Thirteen fellowships will be financed.

**Ethnic Minority Scholarships.** To help finance 206 students in FY 2002, the Governor recommends \$381,069, including \$361,069 from the State General Fund. The program is designed to assist in efforts to recruit and retain undergraduate minority students.

**Osteopathic Scholarship Program.** The Governor recommends \$480,000 from the Osteopathic Scholarship Program Fund, which receives payments from those participants who choose to repay their scholarship rather than complete the program's service requirements. This will fund 32 students in FY 2002 at a cost of \$15,000 each.

**Optometry Scholarship Program.** For this program in FY 2002, the Governor recommends \$158,122, including \$115,000 from the State General Fund. This will finance approximately 40 participants interested in making optometry a career.

**Teacher Scholarship Program.** To finance 87 students in FY 2002, the Governor recommends \$436,777, including \$386,777 from the State General Fund and \$50,000 from the Teacher Scholarship Repayment Fund. Scholarships will average \$5,000.

**Nursing Scholarship Program.** The Governor recommends \$422,563, including \$263,563 from the State General Fund, \$15,000 from the Scholarship Repayment Fund, and \$144,000 from sponsor contributions. This will fund 135 scholarships.

**ROTC Scholarship Program.** For FY 2002, the Governor recommends \$192,166 from the State General Fund for Reserve Officer Training Corps scholarships. This will provide 107 awards at approximately \$1,800 each.

## Regents Institutions

The Governor's recommendations for FY 2002 reflect the substantial commitment Kansas has historically made to its institutions of higher education. His

recommendations will preserve the quality and improve the availability of a postsecondary education. Currently, the focus of budgeting Regents institutions is placed on "general use funds," which include the State General Fund, tuition receipts, and selected other funds. These are collectively known as "general use funds" because they can be used by the institutions for general operations of the university. General use funds exclude other sources of funding for institutions, such as targeted federal grants.

The Board of Regents proposed a package in which the universities would be funded through an operating or block grant. The Governor agrees with the essence of that package and funded his FY 2002 budget recommendations as State General Fund grants. Each university will have a single line item State General Fund appropriation with unlimited reappropriation authority. This change allows future funding to be based on specific institutional needs rather than a formula. The change also allows universities greater flexibility in managing their budgets. However, the change also comes with the expectation that funding requests will be based on outcomes and performance and that university finances will continue to be fully disclosed.

The table on the next page shows the Governor's budget recommendations for expenditures from general use sources in FY 2001 and FY 2002. It is important to note that the amounts in the current year reflect monies carried forward from previous years that distort comparison between the two fiscal years.

**Budget Issues—FY 2002.** For Regents institutions in FY 2002, the Governor preserves the institutions' base budget and moves the universities from formula driven allocations to operating grants.

**Tuition Costs.** The cost of attending a Regents institution remains favorable compared to other public four-year institutions. Resident undergraduate tuition and fees remain 37.2 percent below comparable universities on a national scale. The graph on the next page shows the actual rate of tuition increases at the Regents institutions compared to other four-year public universities.

**Tuition Revenues.** Enrollment estimates for the current fiscal year indicate that student headcount enrollment will be 82,608 at Regents institutions, an increase of 1.5 percent from the previous fiscal year.



### General Use Funding for Regents Institutions

FY 2001	State		Hospital	Land	Interest	Total
	General Fund	Tuition	Revenue	Grant	& Other	General Use
University of Kansas	134,292,779	84,147,305	--	--	2,738,767	221,178,851
KU Medical Center	99,576,627	11,099,315	6,420,081	--	2,739,682	119,835,705
Kansas State	103,608,197	44,947,039	--	--	2,177,412	150,732,648
KSU--ESARP	48,662,783	--	--	7,985,276	--	56,648,059
KSU--Vet. Med.	9,688,142	5,258,707	3,325,781	--	1,203,442	19,476,072
Wichita State	63,610,280	28,425,377	--	--	455,486	92,491,143
Emporia State	29,729,966	8,883,520	--	--	174,329	38,787,815
Pittsburg State	32,454,467	11,064,313	--	--	242,347	43,761,127
Fort Hays State	31,230,904	8,660,185	--	--	113,842	40,004,931
Total	\$552,854,145	\$202,485,761	\$9,745,862	\$7,985,276	\$9,845,307	\$782,916,351

FY 2002	State Operating Grant		Other University General Use Funds			Total
	General Fund	Other	Tuition	Hospital Revenue	Interest & Other	General Use
University of Kansas	135,567,903	50,000	85,666,588	--	1,334,687	222,619,178
KU Medical Center	103,070,977	250,000	10,857,269	6,420,081	1,200,000	121,798,327
Kansas State	103,996,068	--	47,044,711	--	100,000	151,140,779
KSU--ESARP	48,561,800	3,000,000	--	--	8,314,991	59,876,791
KSU--Vet. Med.	9,842,527	--	5,180,177	3,462,821	--	18,485,525
Wichita State	64,544,363	--	28,912,353	--	--	93,456,716
Emporia State	30,056,455	--	9,057,152	--	15,000	39,128,607
Pittsburg State	32,764,096	--	11,182,443	--	--	43,946,539
Fort Hays State	31,309,311	--	8,733,564	--	--	40,042,875
Total	\$559,713,500	\$3,300,000	\$206,634,257	\$9,882,902	\$10,964,678	\$790,495,337

*Beginning in FY 2002, the universities will receive operating grants from state funds. The other General Use funds shown above represent what the universities anticipate will be expended.*

This is the fourth continuous systemwide enrollment increase.

For FY 2002, the Board of Regents voted to increase tuition in an amount that will generate \$5.5 million. Tuition for Kansas residents and all medical students will increase 3.0 percent. Tuition for non-residents will increase \$6.00 per credit hour at the three regional universities (Emporia, Fort Hays, and Pittsburg), and \$7.50 per credit hour at the three research universities (KU, KSU, and Wichita). Last year, the Board increased the tuition for FY 2001. The average increase was 5.7 percent at the regional universities and 5.3 percent at the research universities.

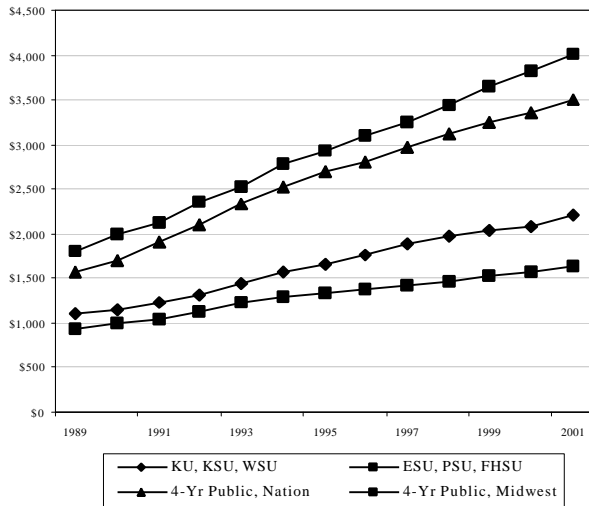
**Salaries & Wages.** In addition to the merit pool recommended for all unclassified and student

employees, the Governor provides an \$8.4 million pool of monies to be distributed by the Board of Regents to teaching and research faculty. This funding is part of the funding formula of the Higher Education Coordination Act. These faculty members will be eligible for an average 6.2 percent salary increase. It is not intended that administrators and other unclassified staff be eligible for salary increases from this separate pool of funds.

**Other Operating Expenditures.** The Governor recommends a 1.0 percent increase to the universities' base budgets for other operating expenditures. In addition, the universities will benefit from a \$1 per student credit hour fee devoted to addressing the libraries' operating needs. This \$1 per credit hour fee is expected to generate \$1.9 million for the current

Regents system. Library costs have escalated at a rate faster than all other operating costs for universities and colleges across the country in recent years.

**Regents Tuition Rates**



### Emporia State University

Emporia State University’s instructional programs include high-quality baccalaureate and graduate degrees for students of all ages and specialized continuing education for practitioners, including education professionals. The University’s teacher education programs have the necessary depth to prepare teachers and specialized staff for careers in education. The University addresses educational levels from pre-school through postsecondary. Emporia State University strives to make a major contribution to excellence in the public schools. In addition to teacher education, a variety of other programs are offered. Those programs include liberal arts and sciences, business, and library information management. Recently the University has added a doctoral program in the School of Library Information Management.

The Governor’s recommendation for FY 2002 is \$30,056,455 from the State General Fund for the state operating grant. This level of funding is based on the Governor’s systemwide recommendations for financing all Regents universities. The University’s enrollment increased in FY 2001 and that increase is expected to be maintained in FY 2002. In the fall of 2000, Emporia State’s enrollment was 5,616, an increase over 1999 enrollment of 5,610.

### Fort Hays State University

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

For FY 2002, the Governor recommends \$31,309,311 from the State General Fund for the state operating grant. The University is teaching an increasing number of credit hours because of its “virtual” university; however, the University did experience a slight decrease in enrollment in fall 2000. The increase will generate an enrollment funding adjustment in FY 2001 of \$99,860 from the State General Fund. FY 2001 will be the last year for enrollment adjustments.

### Kansas State University

For the Manhattan and Salina campuses of Kansas State University, the Governor’s recommendation for FY 2002 is \$103,996,068 from the State General Fund for the operating grant. Funding will permit the University to maintain services to 20,603 students and support 3,178.0 FTE positions.

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

Strategies on this key goal are to hire additional faculty, if subsequent enrollment increases require it, continue efforts to improve the utilization of faculty

time and talent, renovate large classrooms to accommodate modern, state-of-the-art instructional technologies, and train graduate teaching assistants (GTAs) to be effective teachers.

### **KSU—Veterinary Medical Center**

The Governor recommends \$9,842,527 from the State General Fund for the state operating grant in FY 2002. The reduction of 1.6 percent in State General Fund expenditures is attributable to one-time expenditures in the current year. The recommendations finance 254.5 positions. The Center will provide veterinary medical education to 400 students, and the hospital and diagnostic clinic will provide veterinary services to the public.

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

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

### **Kansas State University—ESARP**

For FY 2002, the Governor recommends \$51,561,800 for the state operating grant, which includes \$48,561,800 from the State General Fund and \$3.0 million from the Educational Building Fund. The FY 2002 recommendations represent an increase from FY 2001 of 10.4 percent from all funding sources and 1.2 percent for State General Fund expenditures. With a decrease in federal monies available for use by the agency, the Governor recommends offsetting federal land grant expenditures in the current year by \$329,715.

**Ogallala Aquifer.** Funding in the agency's base budget is maintained in FY 2002 for the continued study of water use from the Ogallala Aquifer. The state funding, which in FY 2002 is over \$185,000, will match more than \$1.0 million in private support to make one-time purchases for land, buildings, and equipment. Ongoing expenses of the project are financed by the state. The Governor recommends that funding for this ongoing project come from the State General Fund.

### **Pittsburg State University**

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

The budget recommended by the Governor for FY 2002 is \$32,764,096 from the State General Fund for the state operating grant. A \$14-per credit hour fee for all on-campus technology classes is expected to generate \$300,000. This money will be used for acquisition of equipment, computers, maintenance, and software on approval by a campus committee. The committee consists of faculty, students, and administrators. The University enrolled 6,418 full time students in the fall of 2000, an increase of 129 students compared to fall 1999 enrollment.

### **University of Kansas**

The Governor recommends \$135,617,903 from the State General Fund for the state operating grant in FY 2002. The grant includes \$135,567,903 from the State General Fund and \$50,000 from the Water Plan Fund. The University will continue to provide graduate and undergraduate education to 25,920 students and support 4,485.1 FTE positions.

Although KU has the highest retention rate (currently 78.0 percent) among the Regents institutions and is

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

**Special Student Fees.** The Governor concurs with continuation of the multi-year plan to increase fees to the Law School. Once fully implemented, this fee will generate \$975,000 of additional revenues for the Law School. The School of Business proposal to increase tuition for master's level business courses is also continued. This \$55 per-credit-hour supplemental tuition will preserve the quality of programs and improve the elective courses taught by the School to students at both the Lawrence and Edwards campuses. Over the next six years, the School will pursue specific goals to become one of the top ten public business schools in the nation. Funding will be targeted toward new faculty, student financial aid and services, and technology equipment.

**Hugoton Natural Gas Area.** This five-year program enhancement is continued by the Governor in FY 2002. Begun in FY 1999, the project will study declining field pressures in the largest natural gas field in North America. The study recommended by the Governor requires total funding of \$1.5 million, or \$300,000 per year, for five years. One-half of that amount will come from external sources, and the other half comes from the State General Fund.

## **University of Kansas Medical Center**

Governance of the University of Kansas Hospital was changed from the Kansas Board of Regents to a new public authority on October 1, 1998. The majority of hospital expenditures are no longer reflected in the state budget. However, the hospital does still contract

and share certain operating costs with the portion of the Medical Center that remains a state agency.

For the Medical Center, the Governor recommends \$103,320,977 for the state operating grant, which includes \$103,070,977 from the State General Fund and \$250,000 from the Children's Initiatives Fund in FY 2002. The Medical Center's vision is to be the premier, customer-focused, academic health science system in the region by becoming a regional and national leader in the education of primary health care professionals and in research and clinical services related to interdisciplinary centers of rural health and other areas.

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

**Medical Loan Scholarship Program.** The University also administers the Medical Loan Scholarship Program and the Kansas Residency Bridging Program. Each of these outreach programs is designed to provide an increased supply of general practice physicians to rural areas. The Governor increased the Medical Loan Scholarship Program to 30 scholarships three years ago, which is maintained in the FY 2002 budget. These 121 scholarships, which are for all four years of medical school, are projected to cost \$3,008,564 in FY 2002, of which \$1,808,564 is from the State General Fund, and \$1,200,000 is from repayment funds.

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

In this initial project, KUMC pediatricians and other specialists were linked with children at various elementary schools in the Kansas City, Kansas vicinity. The Governor concurs that Wichita and rural children will also benefit from telemedicine

technology that can bring health services directly into the schools; therefore, he recommends that \$250,000 in FY 2002 be spent on this program enhancement from the Children's Initiatives Fund.

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

### **Wichita State University**

For FY 2002, the Governor recommends \$64,544,363 from the State General Fund for the state operating grant. The recommendations include 1,727.3 positions. The FY 2002 recommendation is an increase of 1.5 percent in State General Fund expenditures. The recommendations will permit the University to continue services to 14,800 students.

Unique to this institution are the demographics of its students. Wichita State's average student is 28.7 years old and had 55 hours of transfer credit upon receipt of a bachelor's degree. Approximately 11.6 percent of Wichita State's students come from other countries. In keeping with this institution's demographics, many students take courses at the three sites that are in Wichita, but which are located off the main campus. WSU estimates 1,557 credit hours were taken at off-campus centers in the fall of 2000.

Wichita State is working to increase external funding for its research, training, and public service functions. In FY 2000, the campus received \$21.2 million in external grant and contract awards for research, training, and service projects. The University hopes to increase that level to \$27.0 million by FY 2001. To this end, the University is bringing experts to campus to offer workshops in an effort to improve the quality of proposals. Collaboration is encouraged with local industries and with faculty of other universities to provide more joint projects and proposals.

## Other Education Agencies

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### **Kansas Arts Commission**

The Commission offers grants and technical assistance to artists and arts organizations throughout the state. Funding is from both state and federal monies, and includes donations and gifts to the agency. The Governor recommends \$2,093,170 from all funding sources for FY 2002, with \$1,657,379 from the State General Fund. Of the funding amount, \$1,574,555 or approximately 75.2 percent is for arts programming and \$518,615 is for administration. Of the finding amount, \$1,574,500, or approximately 75.2 percent, is for arts programming and \$518,615 is for administration. The Governor's recommendation gives full support for the existing 8.0 FTE positions.

### **Historical Society**

The State Historical Society collects, interprets, and disseminates materials and information related to Kansas history in order to assist the public in understanding and appreciating Kansas heritage and how it relates to the present. This purpose is accomplished in four significant ways: documentary and research applications, historic preservation assistance, management of state historic properties, and interpretation of history at the Kansas Museum of History.

In FY 2001, the agency anticipates receiving additional federal monies: \$700,000 for the William Allen White home and \$500,000 for historic preservations grants. The William Allen White home will be renovated by a local organization with a portion of the federal monies. The Governor does not intend that this site be incorporated within the state historic site system.

The Governor's recommendation for FY 2002 is \$7,972,941 from all funding sources, with \$5,932,281 from the State General Fund. The Governor's

recommendation includes an \$85,000 grant to the Kansas Humanities Council. In FY 2002, the Humanities Council will use the state funds for community-based programming to match nearly \$500,000 in federal monies received through the National Endowment for the Humanities. Funding for the Historical Society in FY 2002 supports the existing 146.5 positions.

### **State Library**

In addition to providing governmental information and research services to the public and government officials in Topeka, the State Library distributes grants to libraries and serves in a coordinating and technical resource role to encourage cost-effective, community-based library services. In FY 2000, the State Library was ranked sixth in the nation by the *American Libraries* magazine, based on per capita expenditures, the quantity of materials available, and the number of patron visits.

In both FY 2001 and FY 2002, the Governor concurs with the agency that it should share an information technology support position with Legislative Administrative Services. This position will be housed within the State Library, but provide technical support to Library staff as well as to the Legislature. For both years, the Governor adds \$16,000 to the agency's budget for this service.

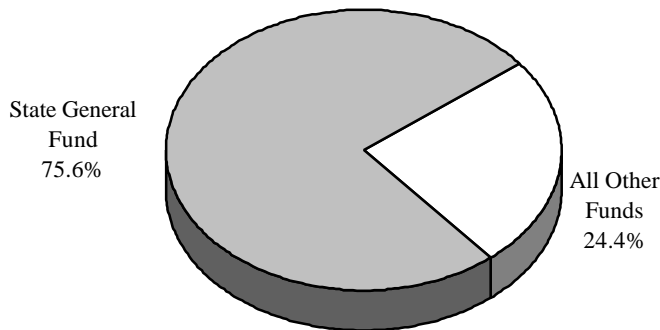
The Governor recommends \$6,748,651 from all funding sources, including \$5,159,102 from the State General Fund, for FY 2002 for the continuation of services by the State Library, including the 27.0 existing positions. The Governor also recommends that the State Library digitize its archive of over one million articles on legislative and public policy issues, but that the Legislature fund this activity from within its operating budget, rather than adding money to the State Library.

# Public Safety Summary

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

For the adult correctional system, the Governor's FY 2002 recommendation budgets for an estimated average daily population of 7,740 inmates. The Governor's recommendation includes the full year's operation of the Reception and Diagnostic Unit (RDU) at the El Dorado Correctional Facility. The RDU will be transferred from the Topeka Correctional Facility in March 2001.

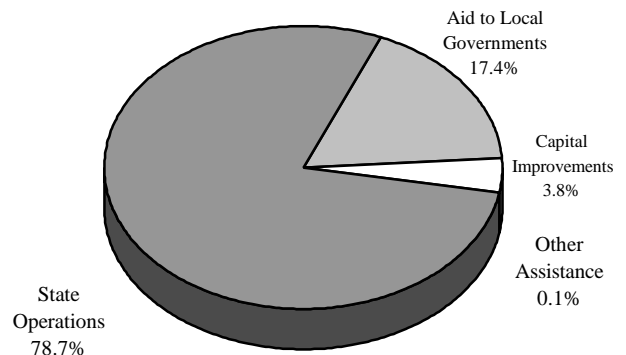
## How It Is Financed



Fiscal Year 2002

The Governor recommends a budget of \$454.4 million from all funding sources, including \$312.5 million from the State General Fund, for this function in FY 2001. For FY 2002, \$422.5 million from all funding sources, including \$319.3 million from the State General Fund, is recommended for public safety agencies. For state operations, the Governor recommends \$323.3 million in FY 2001 and \$332.6 million in FY 2002 from all funding sources. Included in the FY 2002 state operations total is \$205.3 million for the operation and management of the state correctional system. Expenditures for state operations also include \$34.1 million for the Juvenile Justice Authority and the juvenile correctional facilities under its jurisdiction, \$51.6 million for the Highway Patrol, and \$19.3 million for the Adjutant General.

## How It Is Spent



Fiscal Year 2002

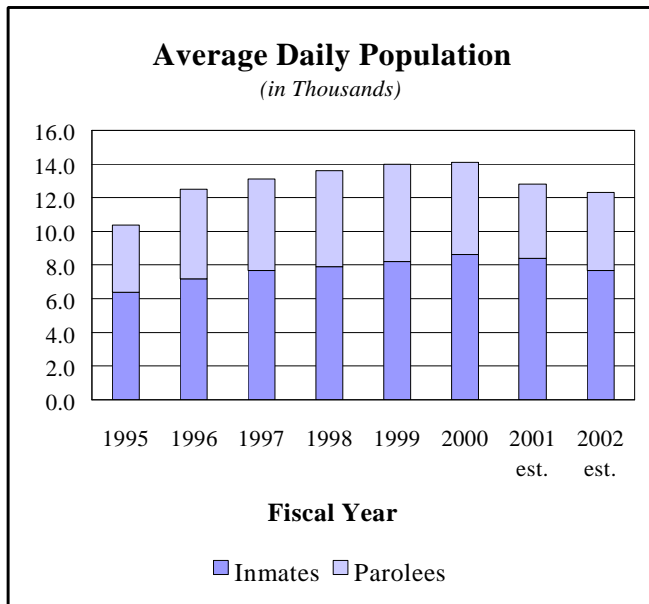
The Juvenile Justice Authority has the responsibility for all juvenile offenders in the state. The Authority continues to assist communities in building and implementing a continuum of community-based services to provide prevention, intervention, and rehabilitation services for troubled youth. The services allow problems of troubled youth to be addressed in their communities while reserving the juvenile correctional facilities to rehabilitate juveniles who commit more violent and serious offenses. To accommodate the expected need for juvenile correctional facilities, the Authority is building new facilities and remodeling or replacing portions of existing facilities.

Included in the Governor's FY 2002 recommendation is \$2.8 million from all funding sources for salary enhancements for uniformed Corrections Officers at adult and juvenile facilities and for sworn Highway Patrol Officers. This includes approximately \$1.5 million for the adult correctional facilities, \$300,000 for the juvenile correctional facilities, and \$1.0 million for the Highway Patrol.

# Corrections

## Correctional System

The corrections system includes institutional, parole, and community corrections populations. The average daily inmate population at the institutions has varied from a low of 5,703 in FY 1990 to a high of 8,784 in FY 2000. However, a key factor that will affect the adult prison population in the coming years is SB 323, passed during the 2000 Legislative Session. This bill, which was also known as the "Corrections Megabill," approved numerous measures to address inmate capacity issues in the system, including reducing certain probationary periods, abolishing certain postrelease supervision obligations, and establishing a target population for community corrections programs. According to estimates made by the Kansas Sentencing Commission, adult prison population estimates are expected to decline from 8,784 at the end of FY 2000 to 7,676 by the end of FY 2004.



To meet the increasing demand for prison bedspace during the last decade, the state built and staffed two new correctional facilities: Larned Correctional Mental Health Facility and El Dorado Correctional Facility. A 100-bed expansion at Ellsworth Correctional Facility was approved last legislative session. It is scheduled for completion in March 2002.

Community supervision includes four subprograms: Parole and Post Release Supervision, Day Reporting

Centers, Community Corrections, and the Labette Correctional Conservation Camp. Community supervision is used as an alternative to incarceration. For the most part, offenders convicted of lower severity offenses are assigned to community supervision. An average daily population of 5,385 offenders in parole supervision, 4,977 offenders in community corrections, and 149 offenders at Labette were served by community corrections agencies during FY 2000. The following table displays the population trends in community corrections. It should be noted that prior to FY 1998, the community corrections population included juvenile offenders. In FY 1998, these offenders were transferred to the Juvenile Justice Authority.

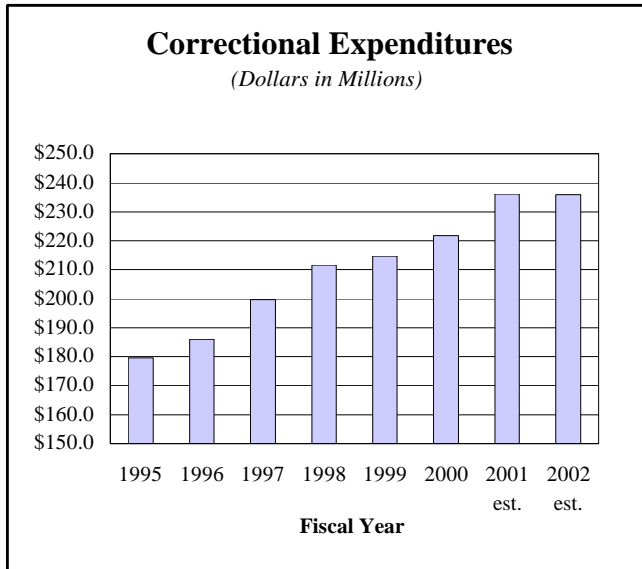
<u>Fiscal Year</u>	<u>Average Daily Population</u>
1995	3,419
1996	4,843
1997	4,351
1998	4,719
1999	5,248
2000	4,977
2001 est.	4,641
2002 est.	5,123

The 2000 Legislature authorized \$1.9 million from all funding sources, including \$190,000 from the State General Fund in FY 2001, for the establishment of three privatized day reporting centers for the supervision of post-incarceration supervision condition violators. If these centers were not available, these violators would otherwise be revoked and returned to prison. The three centers, which will open in April 2001, will have a combined capacity for supervising 220 offenders, including 120 in Wichita, 60 in the Kansas City area, and 40 in Topeka. Expenditures for these centers in FY 2002 are discussed in the next section.

**Recommendations.** For the entire correctional system in FY 2001, the Governor recommends total expenditures of \$236.1 million, including \$204.9 million from the State General Fund. The



recommendation provides for a total of 3,137.0 FTE positions. For FY 2002, the Governor recommends total expenditures of \$235.9 million, including \$209.9 million from the State General Fund, along with 3,129.5 FTE positions. Expenditures since FY 1995 are illustrated in the graph below.



**Uniformed Corrections Officer Compensation Enhancement.** Included in the Governor's FY 2002 recommendations is \$15 million from the State General Fund for a 2.5 percent increase to the base salary of all uniformed corrections officers at all correctional facilities. The Governor recognizes the difficulty of recruiting and retaining corrections officers with the current pay system. This base increase will alleviate some of the recruitment and retention problems at the facilities with the highest turnover rates, including Lansing Correctional Facility and El Dorado Correctional Facility.

## Department of Corrections

The Governor recommends \$108,719,838 and 319.0 FTE positions for the central operations of the Department of Corrections in FY 2002. This recommendation includes \$84,063,288 from the State General Fund. Funding is provided to allow the Secretary of Corrections to continue oversight of the correctional system and to provide managerial and technical assistance to the state's correctional facilities and community-based programs. The recommended budget provides funding for administrative costs, community-based programs, offender programs,

Kansas Correctional Industries, debt service, and capital improvements.

**Offender Programs.** The Governor's FY 2002 recommendation of \$6,954,754 includes \$6,325,713 from the State General Fund. The Department provides rehabilitative programs and services to felony offenders in both correctional facilities and in communities. The recommendation includes funding for substance abuse programs and vocational education programs.

**Health Care.** For FY 2002, the Governor recommends \$23,284,442 to fund a contract with Prison Health Services, which covers all medical and mental health expenses for inmates housed in the state's correctional facilities. The services provided through the contract help maintain compliance with the United States District Court order regarding the medical and mental health treatment of inmates.

**Food Service.** The Governor recommends expenditures of \$11,827,822 to fund the food service contract with Aramark Corporation. All food contract expenditures for the eight facilities are funded through the Department of Corrections.

**Community Corrections.** The Governor recommends expenditures of \$15,659,220 in FY 2002 for the funding of community corrections, all from the State General Fund. This recommendation includes \$15,424,220 for aid to local governments, which supports the adult offender services and adult residential center components of community corrections.

**Day Reporting Centers.** For FY 2002, the Governor recommends expenditures of \$4,222,000 from all funding sources, including \$422,000 from the State General Fund, for operation of the Day Reporting Centers in Topeka, Kansas City, and Wichita. These centers, which have a combined capacity for supervising 220 offenders, will house offenders from 7:00 am through 10:00 pm, seven days a week, unless the offender is excused for work or programs. While away from the centers, each offender's location will be monitored using Global Positioning Satellite technology. The centers are partially financed through the federal Violent Offender Incarceration/Truth-in-Sentencing grant funds on a 90.0 percent federal/10.0 percent state match.

**Kansas Correctional Industries.** Recommended expenditures from the Correctional Industries Fund of \$11,456,697 for FY 2002 will finance the Kansas Correctional Industries Program. Correctional Industries is entirely selfsupporting from the manufacture and sale of a variety of products and services. These are sold to government agencies and qualified organizations, such as state agencies and city and county governments.

### **El Dorado Correctional Facility**

For FY 2002, the Governor recommends \$20,836,020 from all funding sources, including \$20,752,995 from the State General Fund, to provide necessary staff and support for an estimated average daily population of 1,220 inmates. A total of 468.5 FTE positions is financed in the recommendation. Included in the recommendation is a full year of operating costs in the amount of \$3,258,180 from the State General Fund for the newly transferred Reception and Diagnostic Unit, along with 82.5 FTE positions. The RDU is currently on schedule for transfer in March 2001.

### **Ellsworth Correctional Facility**

The Governor recommends \$9,429,053 in FY 2002, including \$9,391,443 from the State General Fund. The recommended budget supports 223.0 FTE positions and 1.0 unclassified temporary position. It provides for an average daily population of 635. The recommended budget includes 40.5 new FTE positions to staff a new 100-bed maximum-security unit that will be operational by the end of FY 2002.

### **Hutchinson Correctional Facility**

For FY 2002, the Governor recommends \$24,275,873 from all funding sources, including \$23,944,731 from the State General Fund. The recommended budget supports an estimate average daily population of 1,510 inmates and 512.0 FTE positions.

### **Lansing Correctional Facility**

To support an estimate average daily population of 2,240 inmates in FY 2002, the Governor recommends

expenditures of \$32,592,074 from all funding sources, including \$32,311,074 from the State General Fund. The recommendation provides security and support for 710.0 FTE positions for the inmate population.

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

In FY 2002, the Governor recommends \$7,643,126, all from the State General Fund, to provide the necessary staff and support for an average daily population of 230. The recommended budget supports 186.0 FTE positions. The recommended budget also maintains appropriate security levels for special needs inmates who are not able to function in a normal correctional setting.

### **Norton Correctional Facility**

In FY 2002, the Governor recommends \$11,990,391, including \$11,823,391 from the State General Fund. The recommended budget supports 266.0 FTE positions responsible for an average daily population of 740 inmates.

### **Topeka Correctional Facility**

A total of \$10,824,793 from all funding sources, including \$10,674,835 from the State General Fund, is recommended by the Governor for FY 2002. A total of 247.0 FTE positions is included in the budget recommendation for the support of an estimated average daily population of 490 inmates. This includes 29.0 FTE positions to staff the "J" Cellhouse when renovations are completed in FY 2002.

### **Winfield Correctional Facility**

The Governor recommends \$9,459,772, including \$9,388,523 from the State General Fund. The recommendation supports 201.0 FTE positions and an average daily inmate population of 675. Winfield Correctional Facility, which is housed on the same campus as the Kansas Veterans' Home, is providing funding for utilities, laundry, maintenance, and security services for the entire campus.

# Juvenile Justice

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

## Juvenile Justice Authority

The Governor recommends 36.0 FTE positions and \$56.7 million, including \$35.1 million from the State General Fund, for FY 2002. The recommendation provides \$49.9 million for community services, including \$7.6 million, specifically for prevention programs. The recommendation will allow the agency to continue providing services, including prevention, immediate intervention, communitybased graduated sanctions, and operating juvenile correctional

facilities. The table below details actual and recommended expenditures for the Juvenile Justice Authority from FY 2000 through FY 2002.

In the agency's early years, the emphasis was on community planning and the development of community services. The agency provided communities with technical assistance and helped in the development of plans that met the individual needs of the community. Focus has now shifted from community planning to implementation of those plans, which took place in January 2000. Approximately \$24.3 million will be distributed to the communities in FY 2002, based on formulas developed by the agency. A total of \$6.0 million will be provided for prevention delinquency programs, funded from the Children's Initiatives Fund.

The Authority will expend \$6.2 million in federal grants for the community programs, including \$2.5 million for the purchase of services. The total funding provided for the placement of, and necessary services for, juvenile offenders is \$20.5 million. The need for

### Juvenile Justice Expenditures & Funding

	FY 2000 <u>Actual</u>	FY 2001 <u>Gov. Estimate</u>	FY 2002 <u>Gov. Rec.</u>
<b>Expenditures:</b>			
Administration	4,335,210	4,486,684	3,558,281
Intervention/Graduated Sanction:	--	18,284,416	18,284,416
Juvenile Community Correction:	4,567,861	--	--
Case Management	6,754,415	--	--
Intake & Assessment	5,205,658	--	--
Prevention	6,399,617	6,591,500	7,595,150
Purchase of Services	20,534,934	20,872,984	20,545,155
Information Management System	1,706,254	2,002,359	1,221,874
Other Services to Communities	1,677,217	2,897,867	2,302,077
Capital Improvements, Planning, & Debt Service	2,961,091	11,800,502	3,159,427
Subtotal	\$ 54,142,257	\$ 66,936,312	\$ 56,666,380
Juvenile Correctional Facilities:	29,345,942	27,468,296	29,779,788
Total	\$ 83,488,199	\$ 94,404,608	\$ 86,446,168
<b>Funding:</b>			
State General Fund	63,258,338	63,056,180	63,570,365
Federal Funds	9,136,136	17,022,716	10,615,516
Other Funds	11,093,725	14,325,712	12,260,287
Total	\$ 83,488,199	\$ 94,404,608	\$ 86,446,168

services grows as judges place increasing numbers of juveniles in the custody of the Juvenile Justice Authority. The Governor has added \$387,628 for both FY 2001 and FY 2002 to meet the growing need.

The Authority continues to develop the Juvenile Justice Information System, with implementation set for June 2002. The Governor recommends \$2,002,359 for this system and the Authority's Management Information System in FY 2001 and \$1,221,874 for FY 2002. Finally, the Governor recommends \$2,159,427 from the State Institutions Building Fund for debt service.

FY 2002 marks the beginning of debt service payments made on \$50.0 million in bonds. These bonds are a portion of the \$60.0 million approved for replacement of the Larned Juvenile Correctional Facility; construction of a maximum security facility at Topeka; replacement of living units at the Topeka Juvenile Correctional Facility; and conversion of a living unit at the Beloit Juvenile Correctional Facility to maximum security. The remainder of these projects is funded from the State Institutions Building Fund and the federal Violent Offender Incarceration and Truth-In-Sentencing Grant Fund. The estimated completion dates are October 2002 for the Larned replacement and October 2003 for the Topeka Complex.

## **Juvenile Correctional Facilities**

The Authority oversees the juvenile correctional facilities at Atchison, Beloit, Larned, and Topeka. The facilities house individuals ages 10 to 23 who have been adjudicated as juvenile offenders under Kansas law and who have been ordered by the court to be held in state custody.

Recent concerns regarding populations at the facilities led to funding approval by the 2000 Legislature for two new facilities. Actual daily population of the facilities in FY 2000 was 573. The estimated daily population for FY 2001 is 560. The bed capacity for the four institutions is 592. Because of the sentencing matrix implemented in FY 2000, the population at the facilities has declined. The matrix places only those juveniles who have committed serious crimes or are chronic or violent offenders in juvenile correctional facilities. The statutory change also resulted in the

Commissioner of the Juvenile Justice Authority no longer having the authority to release offenders upon completion of their program

The Juvenile Justice Authority continues to take actions to reduce the expected population growth after FY 2001. Implementation of the plans for community based services as well as a partnership of the Authority and communities will allow the less serious offenders to receive rehabilitation in the community.

For FY 2002, the Governor adds \$272,000 from the State General Fund to enhance compensation of staff responsible for providing safety and security at the facilities. This recommendation includes \$57,066 for Atchison, \$44,717 for Beloit, \$61,118 for Larned, and \$109,099 for Topeka.

### **Atchison Juvenile Correctional Facility**

The Atchison Juvenile Correctional Facility houses 100 of the younger male offenders, generally 14 to 15 years old. Education, recreation, and counseling services are part of the structured activities provided for the rehabilitation of juveniles. For FY 2002, the Governor recommends \$6.5 million, including \$6.3 million from the State General Fund.

### **Beloit Juvenile Correctional Facility**

The only facility to house female juvenile offenders is the Beloit Juvenile Correctional Facility. The capacity of the facility is 100 beds. Education (including parenting classes), recreation, and counseling services are a portion of programs offered for rehabilitating juveniles. The Governor's recommended funding is \$5.9 million, including \$5.6 million from the State General Fund, for FY 2002.

### **Larned Juvenile Correctional Facility**

This facility houses 116 juveniles who generally commit less serious offenses than those juveniles incarcerated at the Topeka Facility. This facility also provides the federally funded Residential Substance Abuse Treatment Program. Male offenders are transferred here during the latter part of their stay to attend this program. The Larned Juvenile Correctional

Facility is adjacent to the Larned Correctional Mental Health Facility and Larned State Hospital. The Larned State Hospital provides many support and maintenance services, including dietary. For FY 2002, the Governor recommends \$4.8 million, including \$4.5 million from the State General Fund.

### **Topeka Juvenile Correctional Facility**

The most secure and largest of the four facilities is the Topeka Juvenile Correctional Facility. The Facility is surrounded by a 21-foot chain link fence. A total of

276 of the system's most violent and chronic male juvenile offenders can be housed here. The juveniles are usually between 15 and 21 years old. A total of 57 beds was added in FY 2000 to accommodate the increasing number of juveniles coming into the system. Structured activities offered at the juvenile correctional facility include high school and vocational training, recreation, and counseling services for rehabilitating juveniles. A new maximum security facility will be built next to the existing facility and the name will be changed to the Topeka Complex. For FY 2002, the Governor recommends \$12.6 million, including \$12.1 million from the State General Fund.

## Other Public Safety Agencies

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### Adjutant General

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

For FY 2002, the Governor's recommended budget totals \$23,191,983 from all funding sources, including \$4,576,537 from the State General Fund. The recommendation includes salaries and wages for 215.0 FTE positions and 102.8 other unclassified positions. The recommendation of the Governor will allow the agency to plan and train for all types of emergencies and natural disasters.

The Adjutant General's Department was authorized by the 2000 Legislative Session to issue \$22.0 million in bonds to fund the *Armory Rehabilitation Plan* over a five-year period starting in FY 2001. The plan will rehabilitate selected existing stateowned armories statewide, construct certain replacement armories, and relinquish to communities armories that are no longer required to meet the agency's needs. The agency issued the first \$2.0 million in November 2000.

### Ombudsman for Corrections

The Ombudsman for Corrections is an independent agency that monitors and facilitates improvements in policies, procedures, and practices within the state's correctional system. Through interventions and recommendations the agency aids the Department of Corrections in reducing tension, reducing destructive frustration, avoiding potentially costly lawsuits, and increasing both inmate and employee morale in the correctional environment. The goal of the agency is to address legitimate concerns of confinement in general

and those concerns that may be specific to one or more inmates.

To accomplish this goal the Governor recommends a total budget of \$191,133 in FY 2002. Of the total \$175,705 is from the State General Fund and the remainder is from the Inmate Benefit Fund. The recommended budget supports 3.5 FTE positions, which provide dispute resolution services to inmates in Kansas adult correctional facilities.

### Emergency Medical Services Board

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

To accomplish these objectives, the Governor recommends a budget of \$951,202 in FY 2002. Of the total, \$849,204 is from the State General Fund. The recommended budget supports 13.0 FTE positions and 2.0 other unclassified positions, which provide assistance for the statewide emergency medical services plan. The budget also provides assistance to the four regional emergency medical services councils. The recommendation will allow the agency to continue to improve emergency medical services by administering education and certification of emergency medical technicians, ambulance attendants, and other emergency medical personnel. In addition, the recommended budget will allow continued operation of the statewide 400 MHz emergency medical services communication system at a reduced level.

### State Fire Marshal

The State Fire Marshal's mission is protecting the lives and property of Kansas citizens from the hazards of

fire and explosion by fostering a fire safe environment. To carry out this mission, the Governor recommends \$3,216,428 from the agency's fee fund in FY 2002. This recommendation includes 44.0 FTE positions and 2.3 other unclassified positions. The Governor's recommendation includes \$406,020 to continue the agency's HAZMAT Program. This program provides training for local fire departments in the handling of hazardous materials. In addition, the State Fire Marshal is responsible for coordinating state and local agencies' efforts when responding to hazardous material clean-up situations.

### **Highway Patrol**

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

In support of this mission, the Governor recommends \$52.2 million for the Kansas Highway Patrol for FY 2002. This level of funding includes salaries and wages for 885.1 positions, including 823.8 FTE positions and 61.3 other unclassified positions. Of the recommended funding for FY 2002, \$26.5 million is financed by the State General Fund. The FY 2002 recommendation includes a 5.0 percent salary increase for all sworn officers. This is in addition to the Governor's recommendation for classified state employees. The recommendation is intended to help the Patrol in its recruitment and retainment efforts.

### **Kansas Bureau of Investigation**

The mission of the Kansas Bureau of Investigation is to provide professional investigative and laboratory services to Kansas criminal justice agencies. The agency is also dedicated to the collection and dissemination of criminal information for the purpose of promoting public safety and the prevention of crime. For FY 2002, the Governor recommends \$18,089,052 from all funding sources, including \$12,799,494 from the State General Fund. The recommendation will allow the agency to assist local

law enforcement agencies in the investigation of predominantly violent crimes, perform investigations at the request of the Attorney General, maintain a criminal records database, and provide laboratory services for local and state law enforcement agencies. The Governor's recommendation provides the agency with 238.0 positions, including 38.0 other unclassified positions.

### **Kansas Parole Board**

For FY 2002, the Governor recommends expenditures of \$530,970, all from the State General Fund. The Board conducts parole and parole violation hearings, as well as public comment sessions. The Board also has responsibilities associated with the parole and parole revocation of inmates who have been incarcerated. The recommendation includes support for the 4.0 FTE board members. In addition, the Department of Corrections provides 4.0 FTE positions to staff the Board.

### **Kansas Sentencing Commission**

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentence guidelines on the Kansas correctional system. The agency also oversees all criminal justice federal funding that is available to the state and local governments. For FY 2001, the Governor recommends expenditures of \$1,991,197 from all funding sources, including \$709,845 from the State General Fund. This recommendation includes a supplemental appropriation of \$8,598 from the State General Fund for general operating costs of the agency. The Governor recommends funding for 10.0 FTE positions, including 2.0 other unclassified positions.

For FY 2002, the Governor recommends expenditures of \$1,683,836 from all funding sources, including \$359,097 from the State General Fund. The Governor recommends transferring the responsibility of the CJIS Coordinator position to the Attorney General, along with funding in the amount of \$112,542 from the State General Fund. As a result, the Governor's recommendation will fund 9.0 FTE positions, including 2.0 other unclassified positions, in the Sentencing Commission.

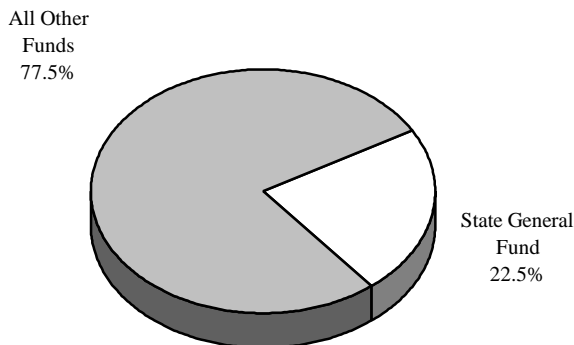
# Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, improve, and restore natural resources in Kansas. This includes agricultural product regulation and development, protection from exotic pests, and implementation of interstate water agreements through the Department of Agriculture; maintenance of state parks, state fishing lakes, and wildlife areas through the Department of Wildlife and Parks; conservation and management of soil and water resources by the Conservation Commission; the development of policy, technical assistance, and study of water resource management by the Water Office; environmental protection through the Department of Health and Environment; preventive public health maintenance and eradication of infectious diseases affecting livestock and domestic animals by the Animal Health Department; and promotion of Kansas products by the State Fair.

The Governor recommends an appropriation of \$500,000 from the Economic Development Initiatives Fund for the Department of Wildlife and Parks for FY 2002. The funding will provide matching grants to local governments for recreational programs. The grants program gives communities the ability to expand their economies through enhanced outdoor recreational opportunities.

The Kansas Wheat Commission and the Grain Commodity Commissions Program in the Department of Agriculture were abolished by the 2000 Legislature. In their place, the Legislature created four private commissions. All powers, duties, and functions were transferred to these new commissions.

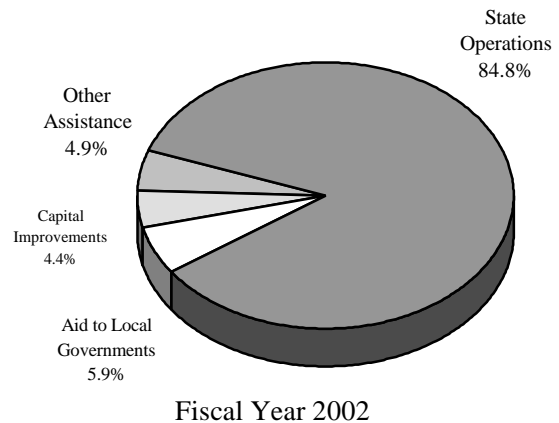
**How It Is Financed**



Fiscal Year 2002

The Governor recommends \$148.6 million from all funding sources, including \$33.5 million from the State General Fund and \$18.1 million from the State Water Plan Fund in FY 2002. There are 1,377.7 state positions in this function of government, including 152.7 unclassified positions. Of the total recommendation, \$126.0 million is for state operations, \$8.8 million is for aid to local governments, and \$7.3 million is for other assistance, grants, and benefits in FY 2002. The recommendation includes capital improvement expenditures in the amount of \$6.6 million in FY 2002, of which \$370,000 is from the State General Fund.

**How It Is Spent**



Fiscal Year 2002

Included in the Governor's FY 2002 budget is \$18,546,949 in State Water Plan Fund expenditures. Of this amount, \$18,096,949 is reported in this function of government. The State Water Plan Fund is the primary funding source for water-related issues. The fund is dedicated to implementation of the annual Kansas Water Plan, which promotes the coordinated management, conservation, and development of the state's water resources. The agriculture and natural resource agencies receiving funding from the State Water Plan include the Department of Agriculture, State Conservation Commission, Department of Health and Environment, Kansas Water Office, and the Department of Wildlife and Parks. Projects financed from this source are detailed in the Budget Issues section of this volume.



# Agriculture & Natural Resources Agencies

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## Department of Agriculture

The budget recommended by the Governor for the Department of Agriculture for FY 2002 includes \$10,043,354 from the State General Fund and \$9,886,424 from federal and fee sources, for a total recommendation of \$19,929,778 million. The Governor's recommendation provides resources for the Department to continue to pursue goals in the area of agriculture product inspection and analysis, weights and measures regulation, development of water resources, and protection of the state's agrarian resources from exotic pests. This recommendation will fund 317.7 positions, including 14.2 other unclassified positions.

## Animal Health Department

The Animal Health Department's goal is to ensure the public health of Kansas through prevention, control and eradication of infectious diseases affecting the health of livestock and domestic animals. In 1999 the agency reached a milestone by eradicating both pseudorabies and brucellosis from Kansas livestock. In addition to disease control, the agency regulates companion animal facilities and administers a brand registration and inspection program to identify ownership of lost or stolen livestock. For FY 2002, the Governor recommends total expenditures of \$2,010,935, including \$632,028 from the State General Fund, for the Animal Health Department. This recommendation will fund 31.0 FTE positions.

## State Conservation Commission

The goal of the State Conservation Commission is protecting and conserving Kansas' natural resources through the efficient implementation and administration of state programs. A nine-member commission governs the agency, which establishes policy and delegates responsibility for the administration of agency programs. For FY 2002, the Governor recommends \$10,968,365, of which \$10,207,567 is from the State Water Plan Fund. The State Conservation Commission receives more than

one-half of the approximately \$18.5 million in State Water Plan Fund dollars that are appropriated annually. Further discussion of the State Water Plan can be found in the Budget Issues section of this publication under the heading "Water Issues."

## Health & Environment—Environment

The Division of Environment is organized into five distinct, yet interrelated, programs, with the goal of improving and protecting the health and environment of Kansans. The FY 2002 recommendation from all funding sources is \$61.8 million, of which \$9.7 million is from the State General Fund. Approximately 27.0 percent of the Division's funding is from federal funds. Special revenue funds represent significant fee revenue from regulated industries and support approximately 29.0 percent of regulatory activities.

**Clean Air Act Activities.** Approximately \$3.3 million is recommended from the Air Quality Fee Fund to maintain compliance with mandates of the federal Clean Air Act. These monies finance regulatory, air quality monitoring, and educational activities of the Department. Included in the recommendation is \$600,157 for grants to local governments for Clean Air Act assistance and implementation.

**Environmental Enforcement.** For FY 2002, the Governor provides 14.0 additional positions in the Division of Environment for increased enforcement activities. All of the additional positions are funded from federal grants or dedicated state fee fund sources, totaling approximately \$1.0 million in additional expenditures. The additional FTE positions include 5.0 positions for field enforcement staff, 6.0 positions for drinking water regulation, 2.0 positions for industrial wastewater regulation, and 1.0 position for financial assurance of hazardous waste disposal sites.

## Kansas State Fair

The State Fair is a traditional agricultural fair held in Hutchinson over a ten-day period each September. The Fair attracts approximately 330,000 visitors each

year. Other events are held throughout the year to provide additional revenue and to increase utilization of the grounds and facilities. Approximately 150,000 people attend these non-fair activities each year.

For FY 2002, the Governor recommends expenditures of \$4,629,587 from all funding sources, including \$741,884 in capital improvements. Included in this recommendation is \$434,000 from the State General Fund. Of this amount, \$300,000 is from a demand transfer that is used to match the agency's capital improvement contribution from Fair receipts and \$134,000 for marketing and promotion of the Fair. This \$134,000 will be used to target potential Fair visitors in northeast Kansas. Also included are expenditures for the support of 22.0 FTE positions in the agency.

## **Kansas Water Office**

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

The FY 2002 recommendation of the Governor totals \$6,001,219, which funds 23.5 FTE positions and 5.0 other unclassified positions. The recommendation includes \$1,424,681 from the State General Fund and \$2,670,392 from the State Water Plan. Other funding sources include water marketing funds. Water issues are discussed in greater detail in the Budget Issues section of this volume.

## **Department of Wildlife & Parks**

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats and provide the public with opportunities to use and appreciate the natural living resources in Kansas. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity

and human benefits, such as sport hunting and fishing, camping, land use, and development.

For FY 2002, the Governor recommends \$43.3 million in expenditures, of which \$4.4 million is from the State General Fund. The recommendation includes 406.5 FTE positions and 54.0 other unclassified positions. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its six major programs, including Grants-in-Aid and the State Parks Program. Grants-in-Aid reflects the Department's emphasis on enhancing recreational activities through aid to local jurisdictions and assistance to individuals. The Parks Program manages the Prairie Spirit Rail Trail and the 24 state parks.

The Governor's recommendation for FY 2002 emphasizes providing an enhanced level of wildlife law enforcement. In FY 2002, the Governor added \$609,855 from all funding sources, 5.0 FTE positions and 1.0 other unclassified position in the Law Enforcement Program. All of the positions included in the recommendation will be conservation officers. The 1.0 other unclassified position will be financed through the Edward G. Byrne Law Enforcement Grants to assist in targeting specific wildlife areas where the production and use of illegal substances has been documented by law enforcement officials.

The Governor's recommendation also includes enhanced funding levels to expand outdoor recreational opportunities for Kansans. One expansion included in the recommendation is an additional \$200,000 from the Wildlife Fee Fund to expand the Walk-in-Hunting Access Program (WIHA). The enhanced level of financing provides a total of \$1,250,000 from the Wildlife Fee Fund for WIHA, which will allow the Department to lease approximately 1,000,000 acres for public access hunting. The recommendation also includes \$200,000 from the Wildlife Fee Fund to continue the public access fishing program, which is the angler's equivalent of WIHA.

Another way in which the Governor supports wildlife conservation is through applied research and technical assistance to Kansans. The Governor has included 1.0 FTE position and \$232,370 from the Wildlife Fee Fund to continue a program which emphasizes the development of upland game bird production.

Simultaneously, a habitat management program will be implemented. In addition, the 1.0 FTE position will be used as an agricultural liaison. This position will provide technical and direct assistance to private landowners who seek to improve wildlife habitat.

Other items included in the recommendation are the continuation of the Hunter Recruitment and Retention Program, as well as financing to conduct surveys on users' needs, analyze the results, and design initiatives to respond to those needs.

**Local Outdoor Recreation Grants.** The Governor recommends more than \$1.7 million in FY 2002 for

aid to local governments and other assistance, including \$500,000 from all funding sources for Local Outdoor Recreation Grants. Other grant programs include Local Shooting Range Development, Outdoor Wildlife Learning Sites, Community Lake Assistance, and WILDSCAPE.

**State Water Plan Recommendation.** In FY 2002, the Governor recommends \$50,000 for stream monitoring. The Department works in conjunction with the Kansas Department of Health and Environment to monitor Kansas streams. Wildlife and Parks focuses its efforts on determining potential adverse effects on fish and wildlife.

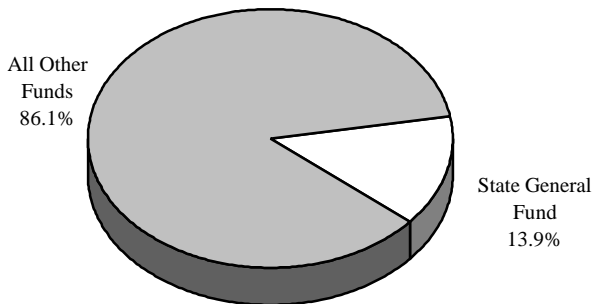
# Transportation Summary

The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. It provides a statewide transportation system that meets the needs of Kansas. The Department is responsible for maintaining and improving the state highway system, which contains more than 10,000 miles of roadways. It also provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets and roads.

## Comprehensive Transportation Program

The 1999 Legislature enacted a ten-year Comprehensive Transportation Program (CTP) to plan, develop, and operate the various modes of transportation in Kansas. The original funding plan for the CTP, as passed by the 1999 Legislature, is shown in the column-length table on the next page. This table 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.

How It Is Financed



Fiscal Year 2002

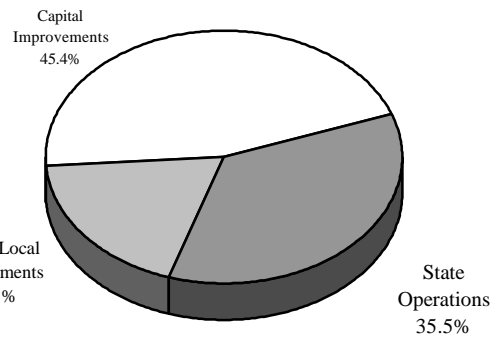
**Project Categories.** The CTP continues the four categories of improvements used during the Comprehensive Highway Program that ended in FY 1998: substantial maintenance, major modification, priority bridge projects, and system enhancements.

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

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

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

How It Is Spent



Fiscal Year 2002

System enhancement projects are major projects that improve safety, relieve congestion, improve access, or enhance economic development. The Department used project evaluation criteria to select the system enhancement projects and announced those projects on August 4, 2000.

## Transportation Finance

Financing for activities of the Department of Transportation is derived from several sources. These

sources include motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state sales and

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

**Comprehensive Transportation Program Funding  
as Passed by the 1999 Kansas Legislature**  
*(Dollars in Millions)*

	<u>Total FY 2000-2009</u>
Beginning Balance	475,189
Resources:	
Revenues:	
State Revenues	
Motor Fuel Taxes	3,930,400
SGF (Sales Tax) Transfer	1,830,010
Sales & Comp. Tax (1/4 cent)	1,071,513
Registration Fees	1,315,000
Interest	251,900
Miscellaneous Revenues	117,608
Statutory Transfers In	156,762
Subtotal	\$ 8,673,193
Federal and Local Receipts	
Federal Aid Reimbursement	2,812,783
Local receipts	200,170
Subtotal Fed and Local	\$ 3,012,953
Total Revenues	\$ 11,686,146
Bond Proceeds	980,075
Total Resources	\$ 13,141,410
Expenditures:	
State Highway Maintenance	
Routine Maintenance	1,226,149
Substantial Maintenance	2,061,731
Total	\$ 3,287,880
State Highway Construction	
Major Modification & Priority Bridge	3,332,584
System Enhancements	968,867
Total	\$ 4,301,451
Modes	178,233
Local Assistance	
Special City & County Highway Fund	1,599,821
Local Federal Aid Projects	792,500
Partnership Programs	249,367
KLINK Maintenance Programs	33,600
Total	\$ 2,675,288
Management and Other	729,604
Transfers Out	489,312
Debt Service--CHP Bonds	852,821
Debt Service--CTP Bonds	345,214
Total Expenditures	\$ 12,859,803
Ending Balance	\$ 281,607
Required Ending Balance	(220,237)
Ending Balance over Required	\$ 61,370

**Demand Transfers.** The agency also receives two State General Fund demand transfers. The first is a transfer for aid to local governments. Kansas law bases this transfer on receipts from the motor carrier property tax. Under the Governor's recommendation, the demand transfer will be slightly less than \$10.3 million in FY 2001 and \$11.2 million in FY 2002. The FY 2002 amount is the same as the FY 2000 amount.

For the second State General Fund demand transfer, the Governor's recommendation for FY 2001 will provide \$51.7 million for the State Highway Fund, the same amount approved by the 2000 Legislature.

In FY 2002, the demand transfer is set to rise to 9.5 percent of sales tax receipts. The Governor recommends a transfer of \$121.1 million from the

**Department of Transportation  
Budget Reductions**

*(Dollars in Thousands)*

	<u>FY 2002</u>
Operations:	
Salaries and Wages	5,068
Commodities	1,050
Capital Outlay	4,842
Capital Improvements	2,256
State Operations Subtotal	\$ 13,216
SBG Office Renovation	11,500
Total	\$ 24,716

State General Fund. The transfer was calculated on the statutory 9.5 percent but was then reduced to account for savings generated through reductions to operations. The specific reductions are listed in the table above. The Governor's budget reduces the operating budget by \$13.2 million in FY 2002. One of the reductions for FY 2002 is \$4.8 million in capital outlay for technology and equipment purchases. There are additional reductions in salaries and wages, commodities in the maintenance program, and \$2.3 million for KDOT buildings.

In addition, in FY 2002, KDOT intended to spend \$11.5 million out of the State Highway Fund to perform major office renovation work on the newly

acquired Securities Benefit Group Building. The Governor recommends that this money not be spent for this purpose.

## Expenditures

The following table reflects expenditures for CTP construction costs in the current year and the forthcoming year. System enhancement projects were selected on August 4, 2000.

<b>Comprehensive Transportation Plan Construction Costs</b> <i>(Dollars in Thousands)</i>		
	<u>FY 2001</u>	<u>FY 2002</u>
Substantial Maintenance	159,925	165,259
Major Modifications	552,396	278,745
Priority Bridges	52,439	54,374
System Enhancements	14,081	14,647
Total	\$778,841	\$513,025

**FY 2001.** The Governor recommends expenditures of \$1,131.1 million, including \$62.1 million from the State General Fund. The amount recommended by the

Governor will fund 3,247.5 FTE positions and 3.0 other unclassified positions.

**FY 2002.** The Governor recommends FY 2002 expenditures of \$952.1 million, including \$132.3 million from the State General Fund. This represents a decrease of \$179.0 million when compared to the FY 2001 recommendation. The severity of the decrease is a result of fewer projects being funded through bonds in FY 2001 than anticipated and more through cash outlays, which creates higher reportable expenditures. Another cause of this variance has been the reprioritization of projects within the Comprehensive Transportation Program. This has resulted in some projects being brought forward into FY 2001.

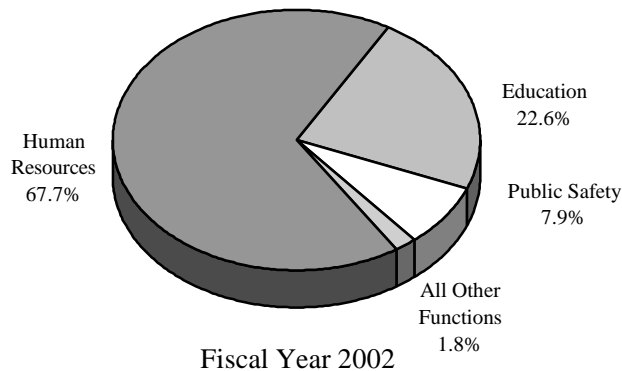
Under the Governor's recommendation in FY 2002, the Department of Transportation will repair or resurface more than 5,100 miles of the highway system. The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 85.0 percent of all highway miles will be rated as having a good or acceptable surface condition in FY 2002. In addition, the Department will maintain bridges so that 86.0 percent of all bridges meet traffic demands and be rated as structurally sound.

# Children's Budget

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

## Expenditures by Function

*Totals Exclude Operating Aid to USDs*



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

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

**Medical & Health Services.** Medical services are provided through several state and federally-funded programs. For example, the Medicaid Program provides reimbursement for medical services provided to eligible patients. The HealthWave Program serves eligible children in the state. In addition, the Regents institutions provide health services through the universities' public service programs.

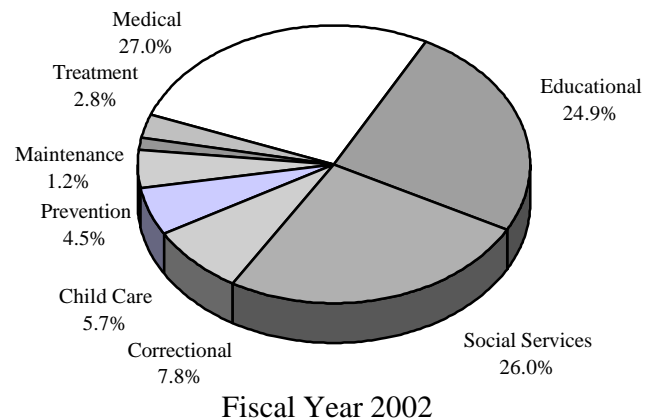
**Social Services.** Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, children and family services provided by SRS include a number of therapeutic and family preservation activities.

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

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

## Expenditures by Category

*Totals Exclude Operating Aid to USDs*



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

**Institutional & Treatment Services.** Included in this category are the services of the state mental health and

developmental disability hospitals. Many clients formerly served in these settings are now being helped through community programs and the Home and Community-Based Services Waiver programs.

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

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

## General Government

In the General Government function, the major children's program expenditures are related to the support of juveniles involved in judicial actions and administration of the child support enforcement efforts of the district courts. The General Government expenditures of \$18.3 million make up 0.5 percent of the total recommended expenditures for children's programs for FY 2002.

## Judiciary

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

For FY 2002, expenses of \$528,791 from all funding sources are anticipated. Additional training expenses

are provided through the Judicial Branch Education Fund for conferences, which include topics for the judicial staff on foster care and child advocacy. It is anticipated that the CASA programs of the Judiciary will serve 2,856 children.

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

For FY 2002, expenditures are recommended at \$1,957,533. It is estimated that these expenditures will serve 157,681 children. In addition, expenditures will be made from the Judicial Branch Education Fund for the training of child support enforcement personnel.

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

For FY 2002, expenditures of \$7.0 million are recommended to support activities of the court services officers. Expenditures from the Judicial Branch Education Fund will provide additional training for the court services officers. An estimated 24,148 juveniles will be affected by this program.

## Attorney General

**Child Abuse Investigations.** The Governor's recommendation includes \$83,000 for FY 2002 for



operating expenditures associated with a special agent, a part-time secretary, and a part-time Assistant Attorney General in the Criminal Litigation Division. This recommendation funds the investigation of child abuse and neglect reported in institutions and programs operated by the Department of Social and Rehabilitation Services. Approximately 91 children will be served through these investigations.

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. National data indicate that 20.0 percent of child deaths are preventable. For FY 2002, the Governor recommends \$112,050 from all funding sources for this program. It is estimated that approximately 500 deaths will be reviewed by the Board.

**Abuse & Neglect Programs.** The Governor's budget includes \$263,796 for FY 2002 to provide grants to local agencies working to combat child abuse.

**Sexually Violent Predators.** Legislation that allows for the identification of sexually violent predators helps protect children by preventing certain sex offenders from repeatedly committing sexually violent offenses. Offenses that are specifically defined in statute include indecent liberties with a child, criminal sodomy, rape, indecent solicitation of a child, sexual exploitation of a child, and aggravated sexual battery. The Governor recommends \$155,000 from the State General Fund in FY 2002 to continue evaluations of convicted offenders.

**Programs for Domestic Abuse Victims & Dependents.** Children may be indirect as well as direct victims of domestic abuse and violence. It is estimated that 4,100 children need and will receive assistance, such as emergency food, clothing, and shelter; counseling; and education about domestic abuse through programs funded in the Governor's budget. For FY 2002, the Governor recommends \$1,618,778 from all funding sources to implement programs for domestic abuse victims and their dependents.

**Safe & Drug Free Schools & Communities Grant Programs.** The Governor recommends \$678,208 in FY 2002 for these programs, which focus on the eradication of drug use in schools and communities.

**DARE Program Coordination.** The Governor recommends \$160,945 in FY 2002 for coordination of the DARE (Drug Abuse Resistance Education) Program, which was funded through federal grants through FY 1999. The program was funded by the Children's Initiatives Fund in FY 2000 and by fee funds in the Attorney General's Office starting in FY 2001.

**Programs for Crime Victims.** There are numerous programs in the state which aid victims of crime. These programs include providing compensation and counseling to victims of crime, along with other local programs which focus on the effects of crime on victims and their dependents. The Governor recommends \$202,424 in FY 2002 for these services.

**Rape Prevention & Crisis Intervention Services.** Rape crisis intervention and rape prevention services are provided by numerous local agencies across the state. These programs provide crisis intervention services to help victims and educational programs to prevent rape. Approximately \$350,000 will be spent through this federal grant program in FY 2002.

**Medicaid Fraud & Abuse.** The goal of the Medicaid Fraud and Abuse Program is to ensure that limited Medicaid dollars are spent for services needed by beneficiaries and that the beneficiaries are protected from abuse and neglect by the providers of those services. Children make up 50.0 percent of those eligible for Medicaid services. For FY 2002, the Governor recommends \$739,855 for the Medicaid Fraud and Abuse Program.

**Child Exchange & Visitation Centers.** The Governor's recommendation includes \$298,166 in FY 2001 for the Child Exchange and Visitation Centers Program that was implemented in FY 1998. The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities including remediation, counseling, and education. For FY 2002, \$298,166 from all funding sources is recommended to continue operations of this initiative.

**Violence against Women Grant Program.** Federal legislation enacted in 1994 authorizes grants to support financial efforts to apprehend, prosecute, and adjudicate persons who commit violent crimes against women. Administering these funds reflects a commitment to children who can indirectly benefit

from these grants. The Governor recommends expenditures of \$1,654,628 in both FY 2001 and FY 2002.

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

**Child Abuse Prosecution.** A full-time Assistant Attorney General position was established in FY 1999 to provide resources to prosecute child abuse and neglect effectively. An amount of \$70,038 is recommended by the Governor in FY 2002 to continue the work of this position.

**Crime Victims Compensation Program** Victims of crime, including children, may suffer economic loss that can be compensated through this program. Up to \$25,000 in payments can be made on behalf of each crime victim. The Governor recommends \$3.0 million during FY 2002 for this program.

## Banking Department

**Consumer Education.** A \$70,000 consumer education grant to the Kansas Council on Economic Education enables the Council to educate approximately 1,100 elementary and secondary teachers on effective teaching practices on the subject of consumer economics. In FY 2002, approximately 68,775 students will be taught by teachers who have benefited from this training. The Banking Department will also spend \$25,000 to finance credit counseling for families. Approximately 2,600 clients will benefit from this service in FY 2002.

## Department of Revenue

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

arrearage. Support arrearage may also be handled by establishing a lien on certain types of personal property of the person owing the support. When the property is a motor vehicle, the notice of lien must be filed with the Division of Vehicles in the Department of Revenue.

The Department of Revenue assigns 2.0 positions to fulfill the above requirements of law. These positions are financed by an annual transfer from the Social Welfare Fund of SRS, as specified in appropriation acts. A total of \$50,000 will be transferred to the Department of Revenue to finance the \$53,946 needed to fund the program for FY 2002.

## Securities Commissioner

**Stock Market Game.** Through a \$20,000 contract with the Kansas Council on Economic Education, *The Stock Market Game* is provided to schools across the state to promote an understanding of securities markets. The goal of this program is to expose those young people to financial decision-making at an early age, which will result in future benefits to individuals and the economy overall. Approximately 12,000 students in middle school and high schools will participate in FY 2002.

## Human Resources

The Human Resources function comprises a variety of programs in support of children and their families. The function includes the Department of Social and Rehabilitation Services and its institutions, as well as the Departments of Health and Environment and Human Resources. A total of \$748.8 million is recommended for expenditures for FY 2002, which is 21.4 percent of all expenditures for children's programs.

The Human Resources function includes funding for a variety of expenditure categories. The greatest amount of funding is for medical programs which constitute 38.9 percent of expenditures, and social service programs which make up 38.0 percent. Approximately 8.1 percent of Human Resources funding is for child care services.

## Social & Rehabilitation Services

**Children & Family Prevention Services.** Prevention services for children, youth, and families are delivered statewide through community-based programs in five service delivery regions. For FY 2002, the Governor recommends \$519,000 for these programs. The recommendation will benefit approximately 200,000 families and 175,000 children.

**Temporary Assistance for Families.** The Governor's budget includes expenditures of \$44.0 million in FY 2002 to provide cash assistance to eligible families with children. Such children have been deprived of parental support because of the death, absence, incapacity, or unemployment of a parent. An estimated 24,185 children will be served in FY 2002.

**Family Energy Assistance.** Through the federal Low Income Energy Assistance Program, funds are available to help families meet their energy needs. Benefits vary according to criteria, including household size, income level, dwelling type, and utility rates. A total of \$4.1 million is estimated to be available for FY 2002. An estimated 24,042 children and 15,014 families will be served.

**Employment Programs.** These programs provide training services to families of vulnerable children. The programs are available to parents receiving temporary aid to families or eligible for food stamps. The Governor recommends \$8.0 million for FY 2002. The programs will provide services to 16,360 families.

**Child Care Services.** In conjunction with employment preparation services, child care services are available to parents participating in SRS job preparation programs. Child care services are also available to foster care families and to assist parents in the first year of employment after leaving welfare. SRS estimates that 29,813 children will be served monthly in FY 2002, with funding totaling \$53.5 million.

**Family Preservation.** These services are designed to maintain a child's own family unit as a safe environment, thereby preventing the need for foster care placement. Services include the teaching of parenting skills and crisis oriented services. A total of \$10.2 million is recommended to serve an estimated

40,320 children in FY 2002. The recommendation includes \$2.5 million from the State General Fund.

**Community Funding.** The 2000 Legislature approved the Governor's recommendation of \$5.1 million to establish local programs to prevent the unnecessary placement of children into foster care. The services are targeted for children safe from abuse or neglect, but are not able to remain at home because of their behavioral or mental health needs. For FY 2002, a total of \$5.1 million is recommended, including \$16,402 from the State General Fund.

**Family Services & Grants.** SRS staff in local area offices provides these services. Social workers investigate allegations of abuse and neglect, assess family needs, and provide or arrange for services that help families stay together. The Governor recommends \$5.2 million for FY 2002 to provide services to 7,800 families.

**Foster Care.** Foster care services are provided to children and families when the court has found a child to be in need of care. Most children in foster care have been abused or neglected and require a variety of services to meet their developmental, emotional, and physical needs. Private contractors arrange the case planning, residential placement, medical and mental health services. The contractors also work with communities to coordinate services for children in foster care. For FY 2002, the Governor recommends \$90.5 million to provide foster care to 58,800 children. The recommendation includes \$31.6 million from the State General Fund.

**Adoption.** The adoption program contracts with the Kansas Children's Service League to identify adoptive families for children in the guardianship of SRS for whom no family exists or for whom parental ties have been legally terminated. The Governor's FY 2002 recommendation totals \$27.0 million, including \$13.1 million from the State General Fund, to serve 16,500 children.

**Adoption Support.** SRS provides payments to adoptive families to help in meeting the special needs of children. Subsidies can include onetime payments for legal fees or ongoing payments for a child's medical or developmental needs. The budget recommendation includes \$18.1 million, including

\$9.7 million from the State General Fund, to provide support for 50,400 families in FY 2002.

**Early Education Programs.** The Department works to improve the quality and availability of child care in Kansas. Quality child care is promoted by providing grants to public agencies, non-profit agencies, and private employers to establish child care for employees. Grants are also offered to improve training and reward innovation in early education programming. The Governor recommends \$7.0 million in FY 2002, including \$33,270 from the State General Fund, to improve child care.

**Kansas Early Head Start.** The purpose of this program is to enhance children's development, enable parents to be better care givers and teachers, and help parents meet their own goals of self-sufficiency. Early Head Start provides comprehensive early intervention services, including health care, nutrition, social services, parental involvement, and child care. The Governor recommends \$7.9 million to serve 1,025 families in FY 2002.

**Children's Trust Fund.** This program includes funding by the Children's Cabinet for community grants to plan and implement family resource and support programs. Funding is also provided for community early childhood services through the Smart Start Kansas Program to prepare children for school. The Children's Cabinet provides funding to outcome based programs and evaluates the effectiveness of services provided. The Governor recommends \$12.5 million in FY 2002 for these programs, primarily from tobacco settlement proceeds.

**Juvenile Justice Programs.** SRS provides federal funding through Medicaid for children in the custody of the Commissioner of Juvenile Justice. The Juvenile Justice Authority budgets the State General Fund matching dollars, and the federal funds are transferred between agencies for medical services. The recommendation for SRS includes \$7.3 million in federal funding for Juvenile Justice in FY 2002.

**Substance Abuse Treatment.** Children and families are served through continuum of treatment services across the state. Services include assessment, social detoxification, outpatient, and residential treatment. For FY 2002, \$4.5 million is recommended to provide treatment to 1,700 children and 3,125 families.

**Children's Mental Health Initiative.** The Governor recommends \$8.6 million for the Children's Mental Health Initiative in FY 2002. This program increases the availability of services to children with severe emotional disturbances (SED). This waiver is targeted to children with the most severe problems to help them remain in their homes and avoid more costly institutional services. The Department estimates 927 children will receive services in FY 2002.

**Mental Health State Aid.** The Governor recommends funding of \$504,508 from the State General Fund in FY 2002. The funding supports children's services at the community mental health centers. The Governor's recommendation will serve approximately 1,000 children in FY 2002.

**Mental Health Reform.** The Governor recommends funding of \$3.6 million from the State General Fund in FY 2002 to continue the implementation of mental health reform. The recommendation focuses on the development of community-based treatment alternatives to enable children and adolescents with severe emotional disturbances to live in community settings. The recommendation will serve approximately 5,610 children in FY 2002.

**Mental Health Special Purpose Grants.** Approximately \$1.9 million, including \$1.2 million from the State General Fund, is recommended in FY 2002 for community mental health centers to implement programs that assist children and youth suffering from severe emotional disturbances. The recommendation, serving a population of 1,550, will provide treatment in community environments that are less restrictive than institutions.

**Family Centered System of Care.** The Governor recommends \$5.0 million for the statewide Family Centered System of Care Program in FY 2002. The program provides mental health and prevention services for children with severe emotional disturbances and their families.

**Family Support.** The Governor's recommendation of \$3.5 million in FY 2002 will provide support to families with a developmentally disabled child living at home. The support provides respite care and helps defray the added costs of raising and caring for a child who has a lifelong disability. The recommendation will provide annual support to 1,315 families.

**Home & Community-Based Services Waiver for the Developmentally Disabled.** This program provides Federal Medicaid funds for services in the community as an alternative to more expensive and restrictive institutional settings. The Governor's budget recommendation provides community services for 1,025 families in FY 2002 at a cost of approximately \$12.7 million. The recommendation includes a State General Fund Medicaid match of approximately \$5.1 million.

**Blind Services.** This program provides training to the visually impaired to achieve their goals for employment and independence. The services for the blind add to those provided by Rehabilitation Services and include instruction on independent living and adjusting to blindness. The Governor recommends \$1.8 million, including \$383,455 from the State General Fund, to serve 439 families and 92 children.

**Rehabilitation Services.** In the Rehabilitation Services Program, students with severe disabilities receive post-high school transition planning. Assistance includes job placement, supported employment, vocational assessment, and rehabilitation technology. The Governor recommends \$11.2 million, including \$2.4 million from the State General Fund, to serve 4,017 families and 3,350 children in FY 2002.

**HealthWave.** The HealthWave Program provides insurance coverage to 27,543 uninsured children. The insurance will consist of a standard benefit package for children. Children are guaranteed eligibility for the program, and cost-sharing with families enables those below 200.0 percent of the poverty level to participate in the program. In FY 2002, expenditures of \$32.9 million are recommended for this program, including \$8.2 million from the State General Fund.

**Child Support Enforcement.** This program collects financial support owed to custodial parents. Expenditures of \$23.7 million will continue the state's efforts at collecting support for an estimated 159,230 children in FY 2002.

**Medical Assistance.** Government-funded medical services are available to children in the state who meet a variety of qualifications. All children receiving Temporary Assistance to Families are eligible. In addition, the program serves children under the age of ten with family income below the poverty level and

children under the age of five whose family income falls below 133.0 percent of the poverty level. Infants less than one year old may receive benefits if family income does not exceed 150.0 percent of the poverty level. Other children may also be eligible for services depending on income and disability. In FY 2002, 171,557 children will receive medical services under the Governor's recommendation of \$254.4 million.

## **Kansas Neurological Institute**

**Residential, Treatment, Education, & Training Services.** In FY 2002, Kansas Neurological Institute will serve six children with developmental disabilities. To pay the costs of caring for these children, the Governor recommends a total of \$1,244,438. The State General Fund will finance \$453,172 of the cost, and the balance will be paid by the federal Medicaid and Foster Grandparent programs and by fees collected from the children's families.

## **Larned State Hospital**

**Adolescent Inpatient Services.** This program provides mental health services to adolescents ranging from 13 to 18 years of age. Those who require full-time inpatient treatment and/or extended inpatient evaluation are served. For FY 2002, the Governor recommends \$1,369,998 for this program. The recommendation provides staff and support services for an adolescent population of 79.

**Inpatient Services for Children.** Mental health services are also provided to children ranging from 5 to 13 years of age. An individualized treatment program is developed for each child, with emphasis on formal educational experiences. The Hospital estimates that it will serve 44 pre-adolescent children in FY 2002. Staffing and support services for these children is estimated at \$1,077,258.

**Special Education Program.** Regular and special education services are provided to all children and adolescents in the psychiatric programs. The total cost of the educational contract with Fort Larned USD 495 is budgeted for, and paid by, Larned State Hospital. For FY 2002, \$1,388,732 is recommended for the contract, all of which is from the special revenue funds.

**Administration.** Larned State Hospital provides administrative services for the Adolescent, Children, and Special Education Programs. For FY 2002, \$5,009,153 of the agency's administrative expenditures can be attributed to these three programs.

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

**Residential, Treatment, Education, & Training Services.** Parsons State Hospital estimates it will treat 14 children with developmental disabilities in FY 2002. A total of \$1,215,199 is recommended to pay the cost of caring for these children. The State General Fund will pay \$363,224 of these costs, with the balance paid by federal Medicaid monies and fees collected from the children's families.

**Special Purpose School.** Special education services are provided to school aged residents of Parsons State Hospital. For FY 2002, \$186,467 is recommended to fund educational services for 14 residents.

**Employee Child Care.** Reduced-cost child day care is available at Parsons State Hospital to state employees in the Parsons area. A nonprofit corporation operates the child care services in a state-owned building, with utilities and maintenance provided by the state. The Hospital will contribute \$6,981 to defray operating costs in FY 2002. Of these expenditures, \$2,087 is from the State General Fund.

**SEK Respite Care, Inc.** Support of respite care for children and adults with developmental disabilities who live with their families is provided through a contract with University Affiliated Programs of the University of Kansas. The contract coordinates respite care training through Parsons, Class LTD., Tri-Valley Development, and Labette Community College. Expenditures of \$59,200, \$43,074 in State General Fund expenditures, are recommended for FY 2002.

## **Rainbow Mental Health Facility**

**Inpatient Services.** The Governor's budget recommendation of approximately \$1,506,602 in FY 2002 will provide evaluation and treatment services to an estimated 114 adolescents and children. The program emphasizes the specific needs identified in individualized treatment plans.

**School.** Regular and special education services are provided to all children and adolescents in the psychiatric programs. For FY 2002, \$450,000 is recommended to fund educational services for 114 school aged patients. Of the total expenditures, \$40,050 is from the State General Fund.

## **Department of Health & Environment**

**Mothers & Infants Program.** Preventing infant mortality and child abuse and neglect are the goals of this program, which will serve approximately 12,700 families during FY 2002. The program provides comprehensive medical, nursing, nutrition, and social work services to mothers and children who may be at high risk for these behaviors. Approximately \$2.4 million is provided in the FY 2002 budget for the program.

**Adolescent Health.** Funding of \$351,744 will provide a variety of health services to approximately 2,050 youth through school-linked clinics, residential maternity homes, and teen pregnancy prevention projects.

**Healthy Start/Home Visitor.** This program supports nurses and supervised lay visitors in providing early identification of high-risk expectant families and families with newborns. Intervention services include support, education, and referral to reduce the incidence of poor pregnancy outcomes, child abuse, and neglect. The Governor's recommendation for FY 2002 provides \$1.2 million for the program. It is estimated that this level of funding will provide early intervention and support for 17,500 families.

**Child Health Program.** This program is designed to optimize the health of Kansas children through preventive and primary care services in communities. Infants, preschoolers, and school age children receive well-child checkups, immunizations, physical examinations, hearing and vision screenings, and referrals to private physicians. The program operates in 42 counties and offers a variety of health screenings and assessments. An amount of \$725,520 will provide services to 33,740 children for FY 2002.

**Black Infant Mortality.** Reducing mortality rates for infants, lowering teenage pregnancy rates, and strengthening family relationships are among the goals

of programs located in Sedgwick and Wyandotte Counties. The programs will serve 1,500 individuals with funding of \$98,484 in FY 2002.

**Family Planning.** Local health departments provide Family Planning services designed to support basic preventive and primary women's reproductive health care. Services include examinations, education, outreach, and referral. Grants to local health departments totaling \$1.7 million will serve 42,838 families in FY 2002.

**Teenage Pregnancy Prevention.** The goals of these programs are to reduce long-term welfare dependency and the negative consequences of teen pregnancy. Funding of approximately \$1.0 million is recommended to provide primary and secondary pregnancy prevention services to approximately 18,300 Kansas youths.

**Abstinence Education.** Funding of \$261,185 seeks to promote abstinence in order to reduce out-of-wedlock births and to reduce the teen pregnancy rate. Six local agencies utilize abstinence only curricula to reach approximately 450 adolescent children.

**Special Health Services.** This program develops the functional skills of young Kansans who have, or are at risk for, a disability or chronic disease. The program will provide medical services, medications, prostheses, and other medical supplies to an estimated total of 13,750 children with the expenditure of \$2.6 million for FY 2002.

**Child Care Licensing.** The Department of Social and Rehabilitation Services licenses or registers all types of child care facilities, including day care, residential care, preschools, and child placement agencies. The program's objectives are to increase and ensure safe, healthy, and appropriate care opportunities for children placed in out-of-home care. The program will benefit approximately 131,000 children in FY 2002 with expenditures of \$1.3 million.

**Child Lead Poison Prevention.** The Department seeks to increase public awareness and education about lead poisoning prevention as well as to maintain a statewide infrastructure for childhood lead poisoning case management and reporting. Funding of \$42,900 in FY 2002 will provide education and awareness, benefiting approximately 7,500 children.

**Primary Care Grants.** Through this aid program, primary care clinics are subsidized to provide family oriented services to the medically underserved. Funding of \$482,060 will support preventive, acute, and chronic care services delivered to 5,289 families in FY 2002.

**Migrant & Refugee Health.** Primary care services are provided to seasonal farm workers, refugees, and their families. Federal funding of \$178,744 will provide preventive, acute, and chronic care services to 947 families in FY 2002.

**Nutrition Services for Children.** The goal of these federal programs is to improve the health status and nutrition of pregnant women, mothers, and young children. The Women, Infants, and Children Program (WIC) provides nutrition screening, counseling and education, food supplements, and health referral for infants, children under five years of age, and pregnant and breastfeeding women. The related Commodity Supplemental Food Program (CSFP) provides food for low-income pregnant, breastfeeding, and postpartum women, infants, and children under six years of age who are at nutritional risk. Approximately 55,000 families will benefit from the programs. For FY 2002, expenditures will be approximately \$41.0 million.

**Infants & Toddlers.** An amount of \$6.2 million is recommended to support community networks serving developmentally delayed infants and toddlers from birth to three years of age and their families. The Governor's recommendation will provide services to 3,710 children for FY 2002. The Governor's recommendation includes \$500,000 from the Children's Initiatives Fund.

**Newborn Screening.** Funding of \$134,082 is provided to support the screening of approximately 38,000 newborn Kansas children for health and hearing deficiencies.

**Cardiovascular Risk Reduction.** This program is a statewide effort to reduce preventable death and disability related to cardiovascular disease. Targeted risk factors include tobacco use, physical inactivity, and inappropriate diet. A total of \$46,500 is recommended for FY 2002.

**Health & Prevention Projects.** Funding is provided for education and screening programs directed at

helping to prevent cardiovascular and related diseases, including early detection screenings, prevention of risk factors, and referral for treatment. For FY 2002, \$42,900 will provide these services to an estimated 20,000 families.

**Immunizations.** Halting the spread of preventable diseases is the goal of this program. The Department provides Diphtheria-Tetanus-Pertussis (DPT) vaccine, Inactivated Polio Vaccine (IPV), Measles-Mumps-Rubella (MMR) vaccine, and other vaccines to local health departments for the immunization of infants, children, and adolescents. An estimated 225,000 children will receive state-supported immunizations through expenditures of \$2.5 million.

## Department of Human Resources

**Neighborhood Improvement Youth Employment Act.** A total of \$75,000 from the State General Fund is provided in FY 2002 to assist eligible children in receiving services through the Neighborhood Improvement Youth Employment Program (NIYEA). The NIYEA Program helps them to complete secondary education while promoting neighborhood and community pride and responsibility. It also provides eligible youth with opportunities to explore vocational interests.

**Job Service.** Youth served by the Job Service are defined as individuals age 21 or under who are registered for job search purposes. The Department of Human Resources estimates that 35,000 youth will receive services, such as counseling, testing, referral to supportive services, and Job Corps training, development, and placement. Job Services and Job Corps expenditures are recommended to be \$750,000 in FY 2002.

**Workforce Investment Act.** The Workforce Investment Act of 1998 (WIA) repealed the Job Training Partnership Act. Although these acts were similar in purpose, the more recent WIA provides youth aged 14 through 21 with educational and occupational skills and other services directed at increasing their education, employment, and earning potential. For FY 2002, the Governor recommends a total of \$2.9 million will be available for approximately 1,200 youths.

## Education

By far the largest expenditures for children's programs occur in the Education function. They total \$2.6 billion, or 75.6 percent, of the recommended expenditures for children's programs for FY 2002. The recommendations include major expenditures of \$2.4 billion for operating aid to school districts. The Education function also includes funding for the state's Schools for the Blind and Deaf. In addition, funding is recommended for programs conducted by the Regents institutions, the Historical Society, the Arts Commission, and the State Library.

## Department of Education

**Operating Aid to USDs.** In addition to basic operating aid, the state provides aid to more than 447,000 children in the state's 304 unified school districts for teacher training, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. These state aid programs total \$2.4 billion in FY 2002. Federal aid totaling \$100.9 million also is distributed to districts by the Department of Education to support various programs, including migrant and homeless education, improved math and science instruction, and innovative approaches to teaching foreign languages.

**Capital Improvement Aid.** General obligation bonds passed by school districts for construction, remodeling, and major equipment purchases are partially paid by this state aid program, totaling \$38.0 million in FY 2002. The portion of each bond paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

**Nutrition Services.** The U.S. Department of Agriculture administers several nutrition programs in which federal funds totaling \$95.3 million in FY 2002 are passed through the State Department of Education to school districts as well as child and adult care



centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in adult day care facilities receive nutrition services as well. The state serves approximately 370,000 students and provides a \$2.5 million match for the available federal funds.

**Special Education Services.** The state distributes \$300.6 million in aid for special education services to school districts to help pay the transportation and other costs associated with educating 78,307 students with special needs and students identified as gifted. Federal aid to assist with the costs of these services is estimated at \$56.0 million in FY 2002. The state portion of this aid is recommended to become a weighting within the school finance formula, rather than a separate appropriation and is shown as part of the school districts' operating aid.

**Vocational Education.** The U.S. Department of Education is expected to distribute approximately \$10.6 million to Kansas schools that integrate academic, technical, and workplace skills in secondary and postsecondary programs.

**Parent Education.** This state program follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills. Funds totaling \$8.1 million are recommended for FY 2002 to serve more than 17,000 families.

**School Violence Prevention.** A total of \$500,000 from the Children's Initiatives Fund is provided to continue the state's school violence prevention program. The grants provide mental health support and services in the school setting. These services should reach 2,000 children.

**Other Aid to Schools.** A combined \$5.5 million from various sources provides schools with funds to support safety education, drug abuse education, and other special programs.

## **School for the Blind**

The Governor's recommended operating expenditures and capital improvement projects of \$4,969,876 in FY

2002 will provide for a continuation of services at the School. The School for the Blind provides specific educational, residential, and outreach services to children who are blind or have visual impairments. Also funded through the School's budget is Accessible Arts, a non-profit corporation that provides technical assistance to teachers throughout the state on how to utilize the arts when teaching special education students. A total of 755 children is expected to receive services in FY 2002. The school will also provide technical assistance to localities statewide in FY 2002.

## **School for the Deaf**

The Kansas State School for the Deaf provides educational, residential, and outreach programming for 470 hearing impaired and deaf students throughout the state. In FY 2002, the Governor recommends \$8,113,021 for operating expenditures and capital improvement projects. Among the services recommended are early intervention assistance to promote language stimulation, auditory training units which are leased to school districts, and outreach services to provide technical assistance to school districts.

## **Emporia State University**

The Governor recommends \$326,307 in FY 2002 for several programs at Emporia State University. These programs provide preschool, child development, and reading-related services to approximately 1,112 children.

## **Fort Hays State University**

Several programs are budgeted for FY 2002 at Fort Hays State University. These programs include child care, speech and hearing diagnostics, as well as reading-related services to approximately 750 children. The Governor recommends \$377,949 for these programs.

## **Kansas State University**

**Hoeflin Stone House Day Care.** The Governor recommends \$190,000 in FY 2002 for the Hoeflin

Stone House Day Care Center. The center will provide day care services to 35 children.

**Early Childhood Laboratory.** The Early Childhood Laboratory integrates children who exhibit a broad range of physical, intellectual, or emotional challenges with children who do not have disabilities. The group consists of 28 children, one third of whom have disabling conditions. The Governor's budget recommendations for FY 2002 include \$92,000 for the laboratory.

**Family Center.** The Family Center offers family-related educational programs, counseling, and consultation services to the Manhattan community. For FY 2002, the Governor recommends \$232,000 to provide these services to 340 children.

**Consultation & Training.** The University provides several services to the Department of Social and Rehabilitation Services. First, training in family dispute resolution will provide skills to SRS staff at a cost of \$958,000 in FY 2002. It is estimated that this service will reach 1,000 children. Through a subcontract with the Kansas Children's Service League, the University will provide family preservation services to 200 families at an estimated cost of \$250,000.

**Kansas Child Care Training Opportunities Program.** The Governor recommends \$276,000 in FY 2002 for the Kansas Child Care Training Opportunities Program. The program provides in-service training opportunities to child care personnel in licensed or registered child care facilities. The University estimates that 23,800 children will benefit from this program in FY 2002.

**Speech & Hearing Center.** The Center assists children who exhibit speech and language delays or hearing impairments. The recommendation for FY 2002 includes \$240,000 for the laboratory.

**After School Child Care.** Kansas State has two programs with USD 383. The first service provides teachers and staff who work with developmentally delayed children enrolled in the Early Childhood Laboratory programs at Kansas State. The other is a kindergarten child care program supported by USD 383 and KSU's School of Family Studies and Human Services. The program provides a developmentally

appropriate, comprehensive care and education service for 42 children enrolled in part-day kindergarten at a cost of \$52,000.

## **Kansas State University—ESARP**

**Cooperative Extension Programs.** The FY 2002 recommendation includes \$9.7 million for numerous programs in FY 2002. The mission is to deliver education programs for parents and other persons who influence youth to develop responsible decisionmaking skills, a concern for the community, an inquiring mind, a positive self-image, and interpersonal relationships and communications skills.

In addition to strengthening families, the Extension Service provides nutrition and health information to families and works at the local level to establish coalitions and interagency councils. These and other 4-H programs will serve over 650,000 Kansans in FY 2002.

## **Pittsburg State University**

Restricted fee funding of approximately \$179,225 is recommended for children's services in FY 2002. These programs provide a variety of athletic and academic programs for approximately 23,180 school children. The academic programs include special education as well as language and reading programs.

## **Board of Regents**

**Regents' Honors Academy.** The Regents' Honors Academy enriches the academic experience of 150 high school juniors and seniors by providing a four week residential and instructional period at one of the Regents' campuses. Students are selected for participation in the program on the basis of academic achievement. The Governor recommends \$110,000 for the program in FY 2002.

## **University of Kansas**

**Hilltop Child Development Center.** The Governor recommends \$928,020 to provide support for the

Hilltop Child Development Center, which provides day care services to 228 children.

**Edna A. Hill Child Development Center.** The Edna A. Hill Child Development Center is in the University's Department of Human Development and Family Life and provides day care services to 85 children. The recommendation includes \$219,158 for the Center in FY 2002.

**Infant & Toddler Program.** The Infant and Toddler Program coordinates various activities for children and toddlers in the Institute for Life Span Studies. For FY 2002, the Governor recommends \$18,000 to continue this program.

**Dependent Care Referral Service.** The budget recommendation for FY 2002 includes \$17,836 to serve 600 children. The service is a licensed referral agency which helps locate child care and elder care providers for Douglas County residents and members of the University community.

**Early Intervention Program.** Emphasis of this clinic is on making available diagnostic and treatment services to the rural area of southeast Kansas. The program, at a cost of \$6,400 in FY 2002, provides services to 225 children from birth to age 21. The clinic is a collaborative effort with Parsons State Hospital and Training Center, Kansas Special Health Services, and Labette County Medical Center.

**Early Childhood Special Services.** The Early Intervention Program is coordinated by the University's Department of Special Education and includes two on-site preschool classrooms and one off-site outreach service. Students from a variety of academic departments benefit from the experience of working in these classrooms. The Governor recommends \$14,500 from the State General Fund to serve 80 children in FY 2002.

**Child Care Resource & Referral Center for Labette & Cherokee Counties.** Through the use of a computer database, families are linked to day care providers, based on needs specified by the parents. The program is designed to satisfy the demands of a rural, sparsely populated area for child care resources and referrals. The program serves approximately 620 children at a cost of \$52,000.

## **University of Kansas Medical Center**

**Tele-Kid Health Care Link.** The University of Kansas Medical Center (KUMC) launched a project in 1998 that made it the first in the country to deliver telemedical services to children in their schools. The program uses a PC-based telemedicine technology that links physicians and children for clinical visits from the school nurse's office to the doctor's office. In the initial project, KUMC pediatricians and other specialists were linked with children at four elementary schools in Kansas City, Kansas. In order to bring this program to children throughout the state, the Governor recommends that \$250,000 from the Children's Initiatives Fund be added to the Medical Center's budget in FY 2002.

**Special Health Services for Children.** The goals of this program are to provide early identification of children at-risk; assure availability of diagnostic and treatment services; and promote the functional skills of young Kansans who have a disability or chronic disease. The Medical Center will spend over \$163,478 in FY 2002 on this program.

**Child Development Unit.** Assessment services will be provided for children through the Child Development Unit at an estimated cost of \$10,000. This program tracks over 3,300 children as they transition through the Neonatal Intensive Care Unit and other services.

**Facial Rehabilitation & Spina Bifida Clinics.** The Sutherland Clinic will provide evaluations, treatment, and follow-up services to children with craniofacial anomalies. The Clinic provides onestop centralized services. Children will also be served by a spina bifida clinic. These two services will be provided at a projected cost of \$48,827 in FY 2002.

**Cystic Fibrosis Grant.** The Medical Center's Cystic Fibrosis Center will provide services to several hundred children at a cost of nearly \$29,500.

**Pediatric Consultation Services.** The University's Children Center provides pediatric consultation for Special Health Services at a cost of \$15,000. In addition, the staff pediatricians provide training courses for physicians, nurses, and other health care professionals who treat children with special health

care needs. A pediatric seizure clinic provides on-going, out-patient clinical services, educational services, and counseling services for children with seizures. This clinic will receive \$28,200 from all funding sources under the Governor's budget recommendations in FY 2002.

**NICU Follow-Up Clinic.** Established in 1983, this Neonatal Intensive Care Unit clinic serves premature infants or full-term babies who experienced difficulty in the neonatal period. These babies, having been released from the hospital, no longer need the services of a neonatologist but continue to be at risk for developmental problems.

**Project EAGLE.** A grant by the federal Department of Health and Human Services provides family preservation and support services in Wyandotte County. The project, an Early Head Start Program, works with 160 children to improve the lives of the children and families at an estimated cost of \$2.0 million in FY 2002.

**KC Healthy Start.** This community-based program is designed to reduce infant mortality by 50.0 percent and improve the health and well being of women, infants, children, and families in Jackson and Wyandotte Counties. The Governor recommends \$145,270 in federal funding to 50 children.

**PKU & Sickle Cell Screening Program.** The screening program provides neonatal screening for congenital hypothyroidism and phenylketonuria (PKU) to allow early detection and treatment of these diseases that can result in mental retardation. The program has recently been expanded to include galactosemia. Sickle cell screening provides for the early detection of congenital diseases of the blood. These screenings will cost an estimated \$58,500 in FY 2002.

**Teen Pregnancy Case Management.** This service assists 85 pregnant or parenting teens. The goals are to reduce long-term welfare dependency by teen parents; reduce the negative economic, health, educational, vocational, and social consequences for teens and their children; increase levels of self sufficiency; and delay the birth of a second child until completion of goals related to basic education and training. The Governor recommends that \$130,922 be spent in FY 2002 on the program.

**Other Services Provided on Request.** The Medical Center also provides a variety of services to children on a fee-for-service basis. Pediatric residents are trained to determine eligibility for Social Security income; infants referred from the neonatal intensive care unit to the community are evaluated; parents are instructed in the proper use of child safety seats; new mothers are advised on breastfeeding; and children with hearing impairments are evaluated.

## **Wichita State University**

**Child Development Center.** The recommendation includes \$460,000 for the Child Development Center in FY 2002. This center provides day care services to 96 children of University students, faculty, and staff. The Center also provides services to the general Wichita community when space is available.

**Upward Bound Program.** The Governor recommends \$627,933 in FY 2002 for the Upward Bound Program. The program helps low-income, first generation, and disabled students from the Wichita public school system improve their study skills. School drop-outs who plan to return to school are also eligible to participate. The program will assist 105 students in FY 2002.

**Building Up Dreams in Urban Youth.** This mentoring program serves the Wichita community by pairing WSU student mentors with 200 at-risk children in grades kindergarten through five. The University's budget includes \$7,000 for this program in FY 2002.

**Health Screenings & Presentations.** Nursing students and faculty provide health screenings for elementary age children at selected schools each academic year. In addition, health education presentations are provided for children at nine elementary schools. Donated and in-kind services equate to \$7,800 in FY 2002 to serve 1,700 children. In addition, nursing students give assistance in school health rooms in the Wichita, Maize, Valley Center, and Derby schools, as well as the Wichita Healthy Children Center. This assistance involves 1,100 children a year.

**Project Discovery.** Project Discovery identifies eligible students in the Wichita area and southeast Kansas and supports them in the pursuit and

completion of a post secondary education. The Governor's recommendation of \$423,686 from federal sources will provide services to 1,500 youth.

**Speech-Language-Hearing Clinic.** The Governor's recommendation includes \$560,804 for this program in FY 2002. The clinic provides diagnosis and treatment to children who have speech, language, and hearing disorders. Faculty and professional staff of the Department of Communicative Disorders and Sciences manage the clinic, which will treat 2,020 children in FY 2002.

**Heskett Athletic Center Children's Activities.** The recommendation includes \$88,000 in FY 2002 to continue the activities provided to 5,200 children by the Heskett Center. The Center offers programs to the children of University faculty, staff, and students. Activities include swimming lessons, gymnastics instruction, and many other recreational activities. The Center also hosts the National Youth Sport Program, which is a five-week program offered to economically disadvantaged children. This program provides a variety of sports programs, teaches children about the dangers of drugs and alcohol, and assists in career planning.

**Entrepreneurship Center.** This Center will provide entrepreneurship information, speakers, and class visits to 6,500 students in FY 2002. A total of \$13,000 is provided to support the Center.

**Health Careers Opportunity Program.** This program is targeted to economically disadvantaged and minority populations. Students entry to the College of Health Professions programs is facilitated. Students are also provided with mentoring, tutoring, and scholarship support. An initial Summer Enrichment Program provides students with college-level coursework, life-skills education, and hands on work experience in health care settings. Federal aid for the program will support 136 students.

**Dental Hygiene Clinic.** The Department of Dental Hygiene operates a treatment clinic that will serve approximately 1,700 children in FY 2002. Services include dental examinations, radiographs, fluoride treatments, and oral hygiene instructions. The Governor recommends \$56,623 for continuation of this program. In addition, 300 children will have dental sealants placed on their permanent teeth through

a private grant and donations of time by dentists, hygienists, faculty, and students.

## **Kansas Arts Commission**

The Commission provides funding and coordinating support for arts and cultural organizations to allow these organizations to maintain current programs targeted for children and to generate and extend children's arts programming. For FY 2002, \$1.6 million from state and federal sources is recommended to serve approximately 350,000 children across the state.

## **Historical Society**

The Historical Society provides various educational programs at the Kansas Museum of History and at the state-owned historic sites through the Education-Outreach Division. In Topeka, tours of the Museum of History, the Stach School, and Discovery Place, a hands-on gallery, are held for children of different ages throughout the year. The agency also disseminates traveling resource trunks, relating Kansas history and culture to students' classrooms.

In the summer, workshops at the museum from kindergarten through sixth grade are conducted for children to learn about Kansas cultural history. For the past two years, the agency has worked with the Topeka Day Care to provide on-site day care in the summer. Educational programming will serve 120,000 children in FY 2002. The Governor recommends a total of \$55,200 from the State General Fund for this agency's educational services to children.

## **State Library**

Over \$900,000 will be distributed through grants in FY 2002 to public libraries across the state to support general operations, the Talking Book Program, and interlibrary loan programs, all of which benefit children. The State Library's consulting and library training staff assists librarians in enhancing children's services and sponsors a children's summer reading program in every public library.

The Kansas Library Catalog Program also identifies child and family-related information for the educational and research uses of more than a half million Kansas children. For the new Community Access Network, the agency will spend \$70,000. This service is a new search engine web site that leads viewers to state and local services for children and families.

## **Public Safety**

Children's services expenditures for the Public Safety function come primarily from the Juvenile Justice Authority and the four juvenile correctional facilities. The total recommended Public Safety budget of \$86.9 million constitutes 2.5 percent of the state's total children's services expenditures.

## **Adjutant General**

The Governor recommends \$407,000 to support the Adjutant General's Youth Programs in FY 2002. The various programs provide workshops which include emergency preparedness, drug abuse prevention, and other family issues. The agency also offers the "Starbase" Program to improve students' math, science, and technology skills during the summer months. These programs will reach an estimated 465,000 children during FY 2002.

## **Juvenile Justice Authority**

The Juvenile Justice Authority is responsible for all juvenile offenders in Kansas. The Authority provides juvenile offender services and care, correctional and rehabilitation programs, and delinquency prevention programs. Most of the programs and services funded by the agency are operated at the community level. The Authority also oversees four juvenile correctional facilities.

For FY 2002, the Governor recommends \$56.7 million, including \$35.1 million from the State General Fund. This recommendation funds development and implementation of the Juvenile Justice Information System, community services, and

the initial debt service payment for construction of the Larned Juvenile Correctional Facility replacement and the Topeka Complex. A total of \$29.8 million, including \$28.5 million from the State General Fund, is recommended for operation of the juvenile correctional facilities. The agency's central office manages community-based programs, which are described below.

**Delinquency Prevention.** For community-based delinquency prevention programs, the Governor recommends \$7.6 million. The Authority and the communities continue to develop and implement programs to meet the needs of each community. Funding is provided from the Children's Initiatives Fund, the federal Juvenile Justice Delinquency Prevention grant, and the Juvenile Justice Delinquency Trust Fund.

**Community Services.** For services and programs that serve juvenile offenders in the community, the Governor recommends \$18,284,416, including \$16,284,416 from the State General Fund. These services are referred to by the agency as intervention and are provided to the communities through a Graduated Sanctions formula. The primary core programs funded through this formula are intake and assessment, intensive supervision, and case management. The Intensive Supervision Program provides funding for drug testing, electronic monitoring, and substance abuse counseling. The Intake and Assessment Program provides for assessing the needs of juveniles once they are in the custody of law enforcement. This program works to determine the needs of juveniles and facilitate interventions and remedies through referral to community resources. Case management services are for juvenile offenders who do not need placement in a restrictive correctional setting and intensive supervision, but do need some supervision and additional community support services.

**Purchase of Services.** For the purchase of services, the Governor recommends \$20,545,155, including \$15,490,290 from the State General Fund. The purchase of service funding reimburses communities for out-of-home placements, detention, counseling, and other support services. The purchasing of services involves the Juvenile Justice Authority, Community Case Management Agencies, and providers. A total of \$1,965,940, all from the State General Fund, is

included for reimbursement to the communities for services, including day reporting, clothing, and transportation of juveniles.

**Other Community Funding.** For other community funding, the Governor recommends \$3,523,951, including \$50,000 from the State General Fund. The additional funding for the communities includes federal Juvenile Justice Accountability Incentive Block Grants, detention center grants, and detention center debt service.

### **Atchison Juvenile Correctional Facility**

The Atchison Juvenile Correctional Facility houses younger male offenders generally between the ages of 14 and 15, with some offenders as young as 11 years old. The agency's estimate for average daily population for FY 2002 is 110. The Facility continues to offer structured activities, including education, recreation, and counseling for habilitation of the juveniles. For FY 2002, the Governor recommends \$6,507,647, including \$6,305,054 from the State General Fund.

### **Beloit Juvenile Correctional Facility**

The only facility that houses female juvenile offenders is the Beloit Juvenile Correctional Facility. The agency's estimate for average daily population for FY 2002 is 83. Conversion of the Facility's Morning View living unit to maximum-security rooms should be completed during FY 2002. Habilitation of juveniles is provided through education, recreation, and counseling services. For FY 2002, the Governor recommends \$5,894,081, including \$5,599,421 from the State General Fund.

### **Larned Juvenile Correctional Facility**

The Larned Juvenile Correctional Facility houses juveniles generally between the ages of 13 and 21 who have committed less serious offenses than juveniles held at the Topeka Juvenile Correctional Facility. The agency's estimate for average daily population for FY 2002 is 120. The Larned facility provides education and habilitation programs, including substance abuse programs, to help juveniles return to their communities

as productive citizens. The Facility benefits from support services provided by the Larned State Hospital, including food service, building maintenance, and education. During FY 2002, construction continues on the new Larned Juvenile Correctional Facility, with completion estimated for FY 2003. For FY 2002, the Governor recommends \$4,758,902, including \$4,528,805 from the State General Fund.

### **Topeka Juvenile Correctional Facility**

The most serious and violent offenders are housed at the Topeka facility. The agency's estimate for average daily population for FY 2002 is 271. Juveniles receive academic and vocational education as well as counseling and recreation. The Facility is surrounded by a fence, which provides extra security. The Facility is located adjacent to the land where the new Topeka Complex, a maximum security and diagnostic center for juvenile offenders, will be built. Completion of the Complex is estimated for FY 2004. For FY 2002, the Governor recommends \$12,619,158, including \$12,074,114 from the State General Fund.

## **Agriculture & Natural Resources**

The Governor recommends \$838,150 for FY 2002 for children's programming for the Agricultural and Natural Resources function. These funds support educational programs related to agricultural practices and the outdoors. The Department of Wildlife and Parks and the Kansas State Fair both participate in bringing these important programs to the youth of the state.

### **Kansas State Fair**

**Educational Services.** Two educational programs are offered at the Kansas State Fair. They are Kansas' Largest Classroom and Kansans with Disabilities Day. Kansas' Largest Classroom is designed to assist teachers in planning and organizing educational field trips to the Fair. Approximately \$11,000 from the agency's fee fund is included in the Governor's FY 2002 for these educational services.

**Competitive Services.** A total of \$427,875 is recommended by the Governor for competitive events during the State Fair for FY 2002. Participants in competitive events include school marching bands, 4 H, Boy Scouts, Girl Scouts, and Future Farmers of America. Individual children also compete in various competitive exhibit departments, which include foods, fine arts, horse, sheep, llama, and other exhibits. Approximately 82,000 children will participate in these events.

## **Department of Wildlife & Parks**

**Wildlife Education Service (WES).** Through the WES Program, the Department of Wildlife and Parks distributes a series of instructional student booklets and teacher guides to all public and private K-12 schools in Kansas. Also included is a free loan reference center, which provides films, videotapes, learning kits, and computer software to assist in teaching youth to protect the environment. The Department will serve 18,500 youths through this program at a cost of \$40,000 in FY 2002.

**Hunter Education Program.** Individuals born after July 1, 1957, who wish to obtain a hunting license in Kansas must have completed a Hunter Education Program. The program teaches prospective hunters firearm safety, hunter ethics and safety, wildlife management, alcohol and drug education, wildlife education, and first aid. An estimated 13,500 youths will participate in the Hunter Education Program in FY 2002 for which the Department will spend an estimated \$174,000.

**Boating Safety.** Current law requires anyone between 12 and 15 years of age to complete successfully a boating safety course before operating a personal watercraft. Additionally, any individual under the age of 16 is required to take a personal watercraft safety class before operating one. The Department will provide these courses to 11,200 youths during FY 2002 at a cost of \$21,800.

**Fishing Clinics.** The Department sponsors fishing clinics to children from kindergarten through high school. The Department designs the clinics so that children will have fun while learning civic values and stewardship of aquatic resources. The clinics also

provide a forum in which children can build relationships with communities and families. The Department estimates expenditures of \$158,000 to serve 31,000 youths in FY 2002.

**Youth Hunter Education Challenge.** This is an advanced hunter education program specifically designed for young people. Its purpose is to promote the on-going development of hunting skills and to reinforce responsible hunting techniques. Participants hone their accuracy skills in archery, rifle, shotgun, and muzzleloader events and improve responsibility by learning how to orient themselves in unfamiliar territory, safe trailing, and wildlife identification. They are tested specifically on accountable and responsible hunting. The Challenge is coordinated by the Kansas Wildlife Officers Association, the Department's Hunter Education Section, the National Rifle Association, and the International Hunter Education Association. The Department estimates expenditures of \$525 to serve 50 youths in FY 2002.

**Kansas Furharvester Education Program.** The Kansas Furharvester Program promotes safe, responsible behavior to emphasize the importance of wildlife laws and regulations to encourage safety. Individuals born after July 1, 1966, must complete a six-hour course, which is available by correspondence or through a certified instructor. Kansas is one of 15 states which operates such a program. For FY 2002, the Department estimates that 690 youth will be served by the program at a cost of \$5,300.

## **Transportation**

The Governor recommends \$1,134,000 in FY 2002 for children's educational programs promoting highway and traffic safety. These programs are financed primarily with federal funds and are expected to serve approximately 477,500 children in FY 2002.

### **Department of Transportation**

**Kansas Safety Belt Education.** The Governor recommends expenditures of \$140,000 in FY 2002 to educate and inform 35,000 children under the age of 14 about the proper use of seats.



**Drunk Driving Prevention.** In FY 2002, the Governor recommends \$107,000 to educate 62,000 teens about the dangers of alcohol and the consequences of driving under the influence of alcohol.

**Youth Alcohol Media Campaign.** The Governor recommends \$209,000 to develop an advertising program to reduce underage drinking. The Youth Alcohol Media Campaign is designed to change the use levels, attitudes, and behaviors of approximately 160,000 14 to 20-year olds statewide.

**Governor's Center for Teen Leadership.** This program provides leadership workshops and retreats for youth of all ages. The Governor's FY 2002 budget recommendation includes \$280,000 to allow 1,500 teens to obtain insight, awareness, and action planning skills related to drinking and drug free activities in their communities.

**School Traffic Officer Project STOP.** This program promotes youth traffic safety to prevent traffic injuries and deaths in the student population in USD 259. The

Governor recommends \$80,000 to serve 48,000 students in FY 2002.

**Care/Call Underage Drinking Prevention Media Campaign.** The Governor recommends \$50,000 to serve 140,000 teens. This program is aimed at enforcing underage drinking laws by targeting communities, law enforcement, schools, and parents to prevent and report underage drinking parties. They will achieve this goal through the use of brochures, news releases, and related promotional items.

**Pedestrian/Bicycle Safety Program.** The Governor recommends \$10,000 to provide 20,000 bicycle safety brochures and to produce a pedestrian school crossing guard manual for all Kansas school districts.

**Teen Court.** The Governor recommends \$258,000 to provide an alternative approach to juvenile justice for teenagers accused of first time misdemeanors, including drug and alcohol offenses and traffic offenses. The program will provide alternatives to 11,000 teenagers in Sedgwick County.

**Children's Budget**—The following table displays program expenditures and numbers served by children's programs. For each program, next to the first "Number Served" amount, there is a code letter "C," "F," or "N." The letter "C" means that the number served refers to individual children. "F" refers to the number of families served. The "N" signifies that the number of children or families cannot be determined accurately. The table is organized by function of government and by agency. It shows actual expenditures and the number of children or families served for FY 2000, the Governor's revised estimates for FY 2001, the agencies' requests for FY 2002, and the Governor's recommendation for FY 2002.

## Expenditures for Children's Programs by Agency and Activity

	FY 2000 Actual Expenditures				FY 2001 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Judiciary							
Permanency Plan. (CASA)	C	2,745	399,671	650,000	2,800	--	523,876
Child Support Enforcement	C	151,558	--	1,665,368	154,589	--	1,848,127
Court Services	C	23,211	6,473,830	6,473,830	123,675	6,802,638	6,802,638
Total--Judiciary			\$6,873,501	\$8,789,198		\$6,802,638	\$9,174,641
Attorney General							
Child Abuse Investigation in SRS Institutions	C	91	80,000	80,000	91	81,500	81,500
Child Death Review Board Sexually Violent Predator Determinations	N	--	150,000	150,000	--	152,500	152,500
Child Abuse Programs	C	--	--	214,753	--	--	263,796
Domestic Abuse Programs	C	--	--	1,426,104	--	--	2,069,372
Drug Free Schools	C	--	--	856,845	--	--	729,822
Programs for Crime Victims	N	--	--	205,629	--	--	202,424
Rape Prevention Services	N	--	--	332,466	--	--	477,982
Violence against Women Grts.	N	--	--	1,688,822	--	--	1,654,628
Crime Victims Compensation	N	--	--	2,591,323	--	--	3,000,000
Child Visitation Centers	N	--	--	148,943	1,230	--	298,166
DARE Program	C	--	--	159,969	--	--	160,945
Child Abuse Prosecution	N	--	17,247	57,490	--	35,019	70,038
Total--Attorney General			\$298,297	\$7,986,503		\$320,069	\$9,273,223
Banking Department							
Credit Counseling	F	2,173	--	25,000	2,352	--	25,000
Consumer Education	C	53,775	--	70,000	60,000	--	70,000
Total--Banking Department			\$ --	\$95,000		\$ --	\$95,000
Department of Revenue							
Child Support Enforcement	N	--	50,709	50,709	--	53,122	53,122
Securities Commissioner							
Stock Market Game	C	11,389	--	20,000	11,500	--	20,000
<b>Total--General Government</b>			<b>\$7,222,507</b>	<b>\$16,846,410</b>		<b>\$7,175,829</b>	<b>\$18,520,986</b>
<b>Human Resources</b>							
Social & Rehabilitation Services							
Drug Prevention--Families	F	310,000	--	518,771	350,000	--	518,771
Drug Prevention--Children	C	275,000	--	225,000	300,000	--	225,000
Parent Prevention Training	F	300,000	--	1,900,000	350,000	--	1,900,000
Temp.Assist. for Families	F	24,718	--	--	24,185	--	--
Temp.Assist. for Families	C	45,392	30,293,070	42,660,075	44,412	30,293,070	44,000,000
Family Energy Assistance	F	15,014	--	--	15,014	--	--
Family Energy Assistance	C	24,042	--	5,336,182	24,042	--	4,681,037
Employ.Prepare.Services--TAF	F	15,197	--	6,933,207	15,662	--	7,943,655
Employ.Prepare.Services--FS	F	645	11,020	22,040	698	12,960	25,920
Child Care Assistance	C	29,517	14,039,836	44,225,594	31,862	13,934,648	48,674,061
Family Preservation	F	40,320	8,687,435	12,184,913	40,320	2,799,363	10,219,572
Community Funding	F	--	--	--	--	16,042	5,104,230
Family Services and Grants	F	7,320	2,507,569	5,444,339	7,800	2,983,742	5,979,907
Foster Care	C	65,856	13,094,882	88,978,085	60,000	35,681,022	99,616,575
Adoption	C	16,740	8,967,498	21,876,347	17,400	12,013,525	35,297,260

## Expenditures for Children's Programs by Agency and Activity

FY 2000 Actual Expenditures					FY 2001 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Adoption Support/Alt Permanen	F	45,264	8,677,549	16,709,174	51,204	9,216,150	17,500,948
Early Education Programs	F	--	257,151	4,817,837	--	30,255	7,040,976
Early Head Start	F	825	--	6,289,086	825	--	8,229,412
Children's Trust Funds	C	250	--	525,022	650	212,000	3,951,262
Juvenile Justice Programs	C	--	(335,453)	5,164,772	--	--	7,294,099
Substance Abuse Treatment	F	1,325	1,063,314	2,853,314	3,125	1,063,314	3,453,314
Substance Abuse Treatment	C	1,700	544,200	1,047,568	1,700	544,200	1,047,568
Children's Mental Health Init.	C	775	843,736	2,109,302	927	2,484,640	8,593,440
Mental Health State Aid	C	1,000	504,508	504,508	1,000	504,508	504,508
Mental Health Reform	C	5,610	3,641,330	3,641,330	5,610	3,641,330	3,641,330
MH Special Purpose Grants	C	1,550	1,204,721	1,894,631	1,550	1,204,721	1,894,631
Family Centered Sys. of Care	F	2,000	--	5,000,000	2,000	--	5,000,000
Family Support	F	1,315	3,533,166	3,533,166	1,315	3,533,166	3,533,166
HCBS DD Waiver	F	1,025	5,076,190	12,700,000	1,025	5,076,190	12,700,000
Blind Services--Families	F	418	234,792	1,160,498	418	334,378	1,709,165
Blind Services--Children	C	80	53,515	254,744	88	73,400	375,182
Rehab. Services--Families	F	3,644	2,224,077	9,330,968	3,826	1,974,964	9,095,869
Rehab. Services--Children	C	2,600	488,212	2,048,261	3,190	433,529	1,996,654
HealthWave	C	17,140	6,861,093	24,525,108	22,455	7,180,279	29,412,240
Child Support Enforcement	C	151,558	855,424	23,413,063	155,346	8,724,972	23,649,559
Medical Assistance	C	144,690	69,619,226	198,648,071	159,442	80,114,721	224,453,760
Total--SRS			\$182,948,061	\$556,474,976		\$224,081,089	\$639,263,071
<b>State Institutions</b>							
Kansas Neurological Institute							
Residential Treatment/Educ.	C	8	621,526	1,584,767	7	506,005	1,415,339
Larned State Hospital							
Adolescent Inpatient	C	79	95,304	1,160,395	79	4,055	1,363,890
Children Inpatient	C	44	74,740	849,071	44	1,791	1,075,764
Special Education Program	C	112	498	1,160,395	109	4,055	1,363,890
Administration	C	123	2,958,291	4,311,339	123	3,665,706	5,009,984
Parsons State Hospital							
Residential Treatment	C	17	380,053	1,357,683	19	522,892	1,635,201
Special Purpose School	C	17	203,526	203,526	19	157,046	157,046
Employee Child Care	C	191	1,803	6,441	200	2,210	6,912
SEK Respite Care, Inc.	F	217	15,760	56,300	200	18,419	57,600
Rainbow MH Facility							
Inpatient Services	C	114	--	1,416,773	114	34,576	1,464,514
School	C	114	--	550,807	114	46,064	450,000
Total--State Institutions			\$4,351,501	\$12,657,497		\$4,962,819	\$14,000,140
<b>Health &amp; Environment</b>							
Mothers and Infants							
Adolescent Health	C	2,110	233,961	351,744	2,089	233,961	351,744
Healthy Start/Home Visits	C	15,947	501,444	947,203	16,500	751,744	1,197,203
Child Health Program	C	34,776	13,913	725,520	34,428	13,913	725,520
Black Infant Mortality	C	1,550	49,369	98,484	1,535	49,369	98,484
Family Planning	F	44,154	98,880	1,624,150	43,712	98,880	1,624,150
Teenage Pregnancy Prevent.	C	17,324	537,660	796,018	17,800	737,660	996,018
Child Health Assessments	C	3,153	--	136,578	3,121	--	136,578
Abstinence Education	C	197	--	204,163	300	--	261,185
Pregnancy Maintenance	C	300	231,286	231,286	300	131,250	237,464
Special Health Services	C	13,139	645,033	2,288,974	13,500	667,396	2,553,526
Child Care Licensing	C	135,235	511,081	1,417,299	138,000	127,443	1,235,048
Child Lead Poison Prevention	C	4,591	--	42,900	6,000	57,940	301,059
Commun. Based Prim. Care	F	5,184	471,460	482,060	5,231	471,460	482,060

## Expenditures for Children's Programs by Agency and Activity

	FY 2000 Actual Expenditures				FY 2001 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Migrant & Refugee Health	F	854	--	177,624	911	--	178,744
WIC Commodity Food Prog	F	54,443	--	6,426,701	54,620	--	9,433,284
WIC Vouchers	N	--	--	27,667,509	--	--	30,000,000
Infant Toddler Services	C	3,670	1,992,000	5,088,058	3,700	2,492,000	6,077,406
Newborn Screening Program	C	37,450	--	45,438	38,000	--	45,460
Newborn Hearing Screening	C	--	--	--	38,000	60,000	60,000
Cardiovascular Risk Reduct.	N	40,000	--	46,500	47,150	--	46,500
Health & Prevention	F	13,000	--	42,900	20,000	--	42,900
Immunizations	C	225,000	631,380	2,061,573	225,000	672,410	2,503,808
Total--KDHE			\$7,297,918	\$53,291,989		\$7,945,877	\$60,977,448
Department of Human Resources							
NIYEA	C	50	100,000	100,000	50	100,000	100,000
Job Service/Job Corps	C	35,000	--	750,000	35,000	--	750,000
Workforce Investment Act	C	1,200	--	2,924,238	1,200	--	2,924,238
Total--DHR			\$100,000	\$3,774,238		\$100,000	\$3,774,238
<b>Total--Human Resources</b>			<b>\$194,697,480</b>	<b>\$626,198,700</b>		<b>\$237,089,785</b>	<b>\$718,014,897</b>
<b>Education</b>							
Department of Education							
Operating Aid to USDs	C	449,499	1,947,986,837	2,054,694,902	449,611	1,986,531,109	2,100,971,309
Safety Education	C	25,000	--	1,635,580	25,000	--	1,600,000
Capital Improvement Aid	C	245,000	26,097,819	26,097,819	245,000	30,900,000	30,900,000
Cultural Education	C	--	--	--	50,000	--	100,000
Environmental Education	C	--	--	--	26,000	30,000	30,000
Special Education Services	C	74,534	228,865,676	269,123,725	76,397	233,846,000	293,446,000
Vocational Education	C	20,375	101,994	10,808,942	20,400	103,830	10,707,660
Nutrition Services	C	365,000	2,510,461	93,080,614	365,200	2,510,486	94,365,486
Parent Education	C	15,677	4,364,760	5,142,593	17,875	4,639,500	6,139,500
Drug Abuse Education	C	449,499	--	3,183,181	449,611	--	2,750,000
Agricultural Education	C	--	--	--	15,000	--	30,000
Space Science Education	C	--	--	--	5,000	--	50,000
Innovative Program Assist	C	15,000	1,580,171	1,580,171	--	--	--
Optometry Vision Study	C	--	--	--	160	--	250,000
Natl. Geographic Endow.	C	--	--	250,000	75,000	--	--
School Violence Preventior	C	2,000	--	500,000	2,000	--	500,000
Discretionary Grants	C	91,000	100,000	100,000	--	--	--
Kan-Ed Infrastructure	C	--	--	--	--	--	--
Communities in Schools	C	17,484	123,750	173,750	18,200	--	175,000
Total--Department of Education			\$2,211,731,468	\$2,466,371,277		\$2,258,560,925	\$2,542,014,955
School for the Blind	C	733	4,369,993	5,017,334	733	4,462,679	5,335,744
School for the Deaf	C	470	7,128,852	8,468,151	470	7,172,960	8,575,124
<b>Subtotal--Department of Education</b>			<b>\$2,223,230,313</b>	<b>\$2,479,856,762</b>		<b>\$2,270,196,564</b>	<b>\$2,555,925,823</b>
Emporia State University							
Miscellaneous Programs	C	1,107	13,957	353,096	1,160	16,634	361,005
Fort Hays State University							
Miscellaneous Programs	C	550	189,750	283,947	550	195,443	292,465
Kelly Center	C	250	82,994	82,994	250	85,484	85,484
Total--FHSU			\$272,744	\$366,941		\$280,927	\$377,949
Kansas State University							
Hoefflin St. House Daycare	C	35	93,100	189,154	35	93,500	190,000

## Expenditures for Children's Programs by Agency and Activity

	FY 2000 Actual Expenditures				FY 2001 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Early Childhood Lab.	C	28	43,260	91,789	28	43,500	92,000
Family Center	F	338	172,855	231,998	340	173,000	232,000
Dispute Resolution Training	F	1,000	--	178,678	1,000	10,759	957,714
Ks. Childcare Training, Inc.	C	23,723	26,077	238,916	23,800	26,983	276,100
Staff Assistance to USD 383	C	16	--	17,171	16	--	17,472
Beyond the Child	F	500	18,928	82,125	--	--	--
Family Preservation Contract	F	180	--	220,144	200	--	250,000
Speech--Hearing Center	C	245	166,310	239,182	248	166,400	240,000
After School Child Care	C	40	8,785	50,922	42	8,800	52,000
Total--Kansas State			\$529,315	\$1,540,079		\$522,942	\$2,307,286
<b>KSU--ESARP</b>							
4-H Program	F	113,000	713,100	887,300	115,000	731,250	924,000
Leadership Program	F	100	100,000	310,000	150	100,000	265,000
Leadership Prog./Tech. Asst.	C	22,600	105,000	130,000	23,850	110,000	135,000
Strengthen Families	F	124,300	1,090,000	1,580,000	125,000	1,117,000	1,629,000
Youth Development	N	--	22,700	22,700	--	23,750	50,000
Health Promotion	F	180,888	790,000	3,827,050	192,000	810,000	5,339,526
Health	N	--	--	300,000	--	--	250,000
Building Communities	F	146,497	729,000	744,645	165,000	747,000	763,000
Total--KSU--ESARP			\$3,549,800	\$7,801,695		\$3,639,000	\$9,355,526
<b>Pittsburg State University</b>							
Miscellaneous Programs	C	21,890	11,120	175,742	22,718	13,100	179,225
<b>Board of Regents</b>							
Regents Honors Academy	C	150	110,000	110,000	150	110,000	110,000
<b>University of Kansas</b>							
Hilltop Child Dev. Center	C	160	1,817	667,324	228	1,817	928,020
Edna Hill Child Dev. Center	C	85	66,136	171,854	85	73,713	212,774
Infant/Toddler Program	N	--	--	--	--	--	18,000
Dependent Care Referral	F	550	17,550	17,550	600	17,836	17,836
Early Intervention Program	C	220	--	6,400	225	--	6,400
Early Childhood Special Serv.	C	48	12,500	12,500	48	12,800	12,800
Labette/Cherokee Childcare	C	600	--	48,000	610	--	49,500
Total--University of Kansas			\$98,003	\$923,628		\$106,166	\$1,245,330
<b>KU Medical Center</b>							
Tele-Kid Health Care Link	C	--	--	--	600	--	250,000
Special Health Services	C	2,167	--	163,558	2,500	--	163,478
Child Development Unit	C	3,050	--	5,000	3,300	--	10,000
Facial Rehab. & Spina Bifida	C	174	--	47,328	200	--	48,827
Cystic Fibrosis Grant	C	218	--	29,462	250	--	29,500
Pediatric Seizure Clinic	C	600	--	28,168	600	--	28,200
NICU Follow-Up Clinic	C	100	--	--	100	--	--
Project EAGLE	F	120	--	1,646,026	160	--	2,014,647
KC Healthy Start	F	54	--	174,318	50	--	145,270
PKU, et al. Screening	C	1,700	--	58,500	1,700	--	58,500
Pediatric Consultation Svcs.	C	180	--	15,360	180	--	15,000
Teen Pregnancy Case Mgmt.	C	85	--	105,975	85	--	130,922
Total--KU Medical Center			\$	\$2,273,695		\$	\$2,894,344
<b>Wichita State University</b>							
Child Development Center	C	82	--	468,000	96	--	486,923
Upward Bound	C	55	--	326,330	55	--	346,120
Upwrdr. Bnd. Math/Sci.	C	50	--	258,736	50	--	266,498

## Expenditures for Children's Programs by Agency and Activity

FY 2000 Actual Expenditures					FY 2001 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health Careers	C	100	68,125	154,682	106	70,118	158,932
Public Health Services	C	1,100	--	5,000	1,100	--	--
School of Nursing--Screenings	C	1,661	7,200	7,200	1,600	7,500	7,500
Project Discovery	C	1,515	--	407,233	1,500	--	415,378
Spch.-Lang.-Hearing Clinic	C	2,000	191,512	533,781	2,010	196,300	547,126
Heskett Athletic Center	C	5,200	--	88,000	5,200	--	88,000
Entrepreneurship Center	C	6,300	4,000	12,500	6,400	4,250	12,750
Build. Dreams Urban Youth	C	148	--	7,000	200	--	7,000
Dental Hygiene Clin./ Sealant	C	1,968	33,782	55,782	2,000	34,394	50,686
Total--Wichita State University			\$304,619	\$2,324,244		\$312,562	\$2,386,913
<b>Subtotal--Regents Institutions</b>			<b>\$4,889,558</b>	<b>\$15,869,120</b>		<b>\$5,001,331</b>	<b>\$19,217,578</b>
Arts Commission							
Programming for the Arts	C	350,000	1,303,937	1,602,121	350,000	1,182,725	1,611,756
State Historical Society							
Educational Programming	C	116,777	16,840	28,900	120,000	18,000	32,000
State Library							
Grants to Local Libraries	C	--	969,418	1,014,418	--	959,195	1,004,195
Interlibrary Loan Programs	N	--	104,086	104,086	--	102,698	102,698
Community Access Network	N	--	--	--	--	--	70,000
Talking Books	N	--	10,513	10,513	--	10,513	10,513
Total--State Library			\$1,084,017	\$1,129,017		\$1,072,406	\$1,187,406
<b>Total--Education</b>			<b>\$2,230,524,665</b>	<b>\$2,498,485,920</b>		<b>\$2,277,471,026</b>	<b>\$2,577,974,563</b>
<b>Public Safety</b>							
Adjutant General							
National Guard Youth Prog.	C	2,960	75,000	247,000	5,000	--	400,000
DEM Operations & Admin.	C	360,000	1,500	6,220	410,000	2,000	8,000
Total--Adjutant General			\$76,500	\$253,220		\$2,000	\$408,000
Juvenile Justice Authority							
Juvenile Accountability	C	10,338	48,603	405,983	10,856	34,613	2,764,168
Delinquency Prevention	C	5,000	--	2,020,789	5,250	--	1,191,500
Prevention Grant	C	2,100	--	4,000,000	13,000	--	5,000,000
Intake & Assessment	C	28,386	5,205,658	5,205,658	29,076	5,000,000	5,000,000
Supervised Probation	C	1,719	4,567,861	4,567,861	1,857	5,047,000	5,047,000
Case Management	C	1,878	17,885,683	24,289,271	1,907	15,471,171	22,856,865
Adminstration/Other	N	--	8,581,064	13,652,695	--	10,239,588	24,076,779
Total--JJA			\$36,288,869	\$54,142,257		\$35,792,372	\$65,936,312
Atchison Juv. Correctional Fac.							
Operations	C	270	5,911,070	6,161,755	247	5,987,991	6,180,584
Capital Improvements	C	--	--	591,542	--	--	--
Total--AJCF			\$5,911,070	\$6,753,297		\$5,987,991	\$6,180,584
Beloit Juv. Correctional Fac.							
Operations	C	91	5,262,141	5,560,288	120	5,345,913	5,631,210
Capital Improvements	C	--	--	179,615	--	--	--
Total--BJCF			\$5,262,141	\$5,739,903		\$5,345,913	\$5,631,210
Larned Juv. Correctional Fac.	C	309	4,188,072	4,436,244	309	4,230,043	4,457,435
Topeka Juv. Correctional Fac.							
Operations	C	691	11,608,186	12,083,155	715	11,699,861	12,198,301

## Expenditures for Children's Programs by Agency and Activity

	FY 2000 Actual Expenditures				FY 2001 Governor's Estimate			
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	
Capital Improvements	C	--	--	333,243		--	766	
Total--TJCF			\$ 11,608,186	\$ 12,416,398		\$ 11,699,861	\$ 12,199,067	
<b>Total--Public Safety</b>			<b>\$ 63,334,838</b>	<b>\$ 83,741,319</b>		<b>\$ 63,058,180</b>	<b>\$ 94,812,608</b>	
<b>Agriculture &amp; Natural Resources</b>								
Kansas State Fair								
Educational Services	C	11,609	--	10,018	10,516	--	9,598	
Competitive Services	C	71,326	--	281,163	78,694	--	416,610	
Total--Kansas State Fair			\$ --	\$ 291,181		\$ --	\$ 426,208	
Department of Wildlife & Parks								
Wildlife Education	C	17,220	--	37,580	17,740	--	38,700	
Hunter Education	C	12,300	--	163,185	12,700	--	168,100	
Boating Education	F	10,400	--	20,400	10,800	--	21,100	
Fishing Clinics	C	28,450	--	148,350	29,500	--	153,000	
Youth Challenge	C	40	--	495	45	--	510	
Furharvester Education	C	650	--	4,945	670	--	5,100	
Hooked on Fishing not Drugs	C	860	--	35,000	--	--	--	
Total--Wildlife and Parks			\$ --	\$ 409,955		\$ --	\$ 386,510	
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 701,136</b>		<b>\$ --</b>	<b>\$ 812,718</b>	
<b>Transportation</b>								
Department of Transportation								
Ks. Safety Belt Ed. Office	C	32,000	--	137,500	33,000	--	137,500	
Drunk Driving Prevent. Pgm.	C	31,000	--	104,000	62,000	--	105,000	
Yth. Alcohol Media Campn.	C	157,000	--	147,000	157,000	--	203,000	
Gov's Teen Leadership Ctr.	C	1,000	--	273,750	1,200	--	275,000	
School Traffic Officer Project	C	48,000	--	133,000	48,000	--	79,000	
Care/Call	C	140,000	--	50,000	140,000	--	50,000	
Pedest./Bicycle Safety Prog.	C	10,000	--	7,000	20,000	--	10,000	
Teen Court	C	11,000	--	203,000	11,000	--	253,000	
<b>Total--Transportation</b>			<b>\$ --</b>	<b>\$ 1,055,250</b>		<b>\$ --</b>	<b>\$ 1,112,500</b>	
<b>Total--Children's Programs</b>			<b>\$2,495,779,490</b>	<b>\$3,227,028,735</b>		<b>\$2,584,794,820</b>	<b>\$3,411,248,272</b>	

C=individual children; F=families; N=number of children or families cannot be determined.



## Expenditures for Children's Programs by Agency and Activity

	FY 2002 Current Service Expenditures				FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Judiciary							
Permanency Plan. (CASA)	C	2,856	--	528,791	2,856	--	528,791
Child Support Enforcement	C	157,681	--	1,957,533	157,681	--	1,957,533
Court Services	C	24,148	7,048,766	7,048,766	24,148	7,048,766	7,048,766
Total--Judiciary			\$7,048,766	\$9,535,090		\$7,048,766	\$9,535,090
Attorney General							
Child Abuse Investigator in SRS Institutions	C	91	83,000	83,000	91	83,000	83,000
Child Death Review Board	N	--	51,050	112,050	--	51,050	112,050
Sexually Violent Predator Determinations	N	--	155,000	155,000	--	155,000	155,000
Child Abuse Programs	C	--	--	263,796	--	--	263,796
Domestic Abuse Programs	C	--	--	1,618,778	--	--	1,618,778
Drug Free Schools	C	--	--	678,208	--	--	678,208
Programs for Crime Victims	N	--	--	202,424	--	--	202,424
Rape Prevention Services	N	--	--	350,000	--	--	350,000
Violence against Women Grts	N	--	--	1,654,628	--	--	1,654,628
Crime Victims Compensation	N	--	--	3,000,000	--	--	3,000,000
Child Visitation Center	N	--	--	298,166	--	--	298,166
DARE Program	C	--	--	--	--	160,945	160,945
Child Abuse Prosecutor	N	--	52,528	70,038	--	52,528	70,038
Total--Attorney General			\$341,578	\$8,486,088		\$502,523	\$8,647,033
Banking Department							
Credit Counseling	F	2,600	--	25,000	2,600	--	25,000
Consumer Education	C	68,775	--	70,000	68,775	--	70,000
Total--Banking Department			\$ --	\$95,000		\$ --	\$95,000
Department of Revenue							
Child Support Enforcement	N	--	53,946	53,946	--	53,946	53,946
Securities Commissioner							
Stock Market Game	C	12,000	--	20,000	12,000	--	20,000
<b>Total--General Government</b>			<b>\$7,444,290</b>	<b>\$18,095,124</b>		<b>\$7,605,235</b>	<b>\$18,256,069</b>
<b>Human Resources</b>							
Social & Rehabilitation Services:							
Drug Prevention--Families	F	200,000	--	344,000	200,000	--	344,000
Drug Prevention--Childrer	C	175,000	--	175,000	175,000	--	175,000
Parent Prevention Training	F	--	--	--	--	--	--
Temp.Assist. for Families	F	24,185	--	--	24,185	--	--
Temp.Assist. for Families	C	44,412	30,293,070	44,000,000	44,412	30,293,070	44,000,000
Family Energy Assistance	F	15,014	--	--	15,014	--	--
Family Energy Assistance	C	24,042	--	4,106,266	24,042	--	4,106,866
Employ.Prepare.Services--TAF	F	15,662	--	7,943,655	15,662	--	7,943,655
Employ.Prepare.Services--FS	F	698	13,501	27,001	698	13,501	27,001
Child Care Assistance	C	29,813	16,035,655	55,389,679	29,813	14,427,350	53,512,970
Family Preservation	F	40,320	2,488,891	10,219,572	40,320	2,488,891	10,219,572
Community Funding	F	--	16,042	5,104,230	--	16,042	5,104,230
Family Services and Grants	F	7,800	2,690,359	5,170,146	7,800	2,701,341	5,184,521
Foster Care	C	58,800	31,864,221	90,867,089	58,800	31,626,397	90,516,575
Adoption	C	16,500	13,074,165	27,000,000	16,500	13,074,165	27,000,000

## Expenditures for Children's Programs by Agency and Activity

FY 2002 Current Service Expenditures					FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Adoption Support/Alt Permane	F	50,400	6,659,245	13,991,540	50,400	9,723,952	18,114,898
Early Education Programs	F	--	33,270	7,019,560	--	33,270	7,019,560
Early Head Start	F	1,025	--	7,901,624	1,025	--	7,901,624
Children's Trust Funds	C	1,300	212,000	3,953,620	1,300	212,000	12,465,943
Juvenile Justice Programs	C	--	--	7,294,099	--	--	7,294,099
Substance Abuse Treatment	F	3,125	1,063,314	3,453,314	3,125	1,063,314	3,453,314
Substance Abuse Treatment	C	1,700	544,200	1,047,568	1,700	544,200	1,047,568
Children's Mental Health Init	C	927	2,484,640	8,593,440	927	2,484,640	8,593,440
Mental Health State Aid	C	1,000	504,508	504,508	1,000	504,508	504,508
Mental Health Reform	C	5,610	3,641,330	3,641,330	5,610	3,641,330	3,641,330
MH Special Purpose Grants	C	1,550	1,204,721	1,894,631	1,550	1,204,721	1,894,631
Family Centered Sys. of Care	F	2,000	--	5,000,000	2,000	--	5,000,000
Family Support	F	1,315	3,533,166	3,533,166	1,315	3,533,166	3,533,166
HCBS DD Waiver	F	1,025	5,076,190	12,700,000	1,025	5,076,190	12,700,000
Blind Services--Families	F	439	314,433	1,509,205	439	314,433	1,509,205
Blind Services--Childrer	C	92	69,022	331,289	92	69,022	331,289
Rehab. Services--Families	F	4,017	2,002,682	9,217,030	4,017	2,002,682	9,217,030
Rehab. Services--Childrer	C	3,350	439,613	2,023,251	3,350	439,613	2,023,251
HealthWave	C	27,543	7,900,000	32,000,000	27,543	8,164,164	32,941,029
Child Support Enforcement	C	159,230	8,675,036	23,728,437	159,230	8,675,036	23,728,437
Medical Assistance	C	171,557	90,297,000	254,444,000	171,557	90,297,000	254,444,000
Total--SRS			\$231,130,274	\$654,128,250		\$232,623,998	\$665,492,712
State Institutions:							
Kansas Neurological Institute							
Residential Treatment/Educ.	C	6	453,172	1,244,438	6	453,172	1,244,438
Larned State Hospital							
Adolescent Inpatient	C	79	4,147	1,369,998	79	4,147	1,369,998
Children Inpatient	C	44	1,898	1,077,258	44	1,898	1,077,258
Special Education Program	C	109	4,147	1,369,998	109	--	1,388,732
Administration	C	123	4,228,708	5,009,153	123	4,228,708	5,009,153
Parsons State Hospital							
Residential Treatment	C	14	363,224	1,215,199	14	363,224	1,215,199
Special Purpose School	C	14	190,192	190,192	14	111,467	186,467
Employee Child Care	C	200	2,087	6,981	200	2,087	6,981
SEK Respite Care, Inc.	F	200	17,695	59,200	200	43,074	59,200
Rainbow MH Facility							
Inpatient Services	C	114	56,602	1,506,602	114	56,602	1,506,602
School	C	114	40,050	450,000	114	40,050	450,000
Total--State Institutions:			\$5,361,922	\$13,499,019		\$5,304,429	\$13,514,028
Health & Environment:							
Mothers and Infants							
Adolescent Health	C	2,047	233,961	351,744	2,047	233,961	351,744
Healthy Start/Home Visits	C	17,500	751,744	1,197,203	17,500	751,744	1,197,203
Child Health Program	C	33,740	13,913	725,520	33,740	13,913	725,520
Black Infant Mortality	C	1,504	49,369	98,484	1,504	49,369	98,484
Family Planning	F	42,838	98,880	1,668,404	42,838	98,880	1,668,404
Teenage Pregnancy Prevent.	C	18,300	737,660	996,018	18,300	737,660	996,018
Child Health Assessments	C	--	--	--	--	--	--
Abstinence Educator	C	450	--	261,185	450	--	261,185
Pregnancy Maintenance	C	--	--	--	--	--	--
Special Health Services	C	13,750	670,644	2,558,988	13,750	670,644	2,558,988
Child Care Licensing	C	140,000	130,566	1,256,855	140,000	130,566	1,256,855
Child Lead Poison Preventior	C	7,500	116,159	42,900	7,500	116,159	42,900
Commun. Based Prim. Care	F	5,289	471,460	482,060	5,289	471,460	482,060

## Expenditures for Children's Programs by Agency and Activity

	FY 2002 Current Service Expenditures				FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Migrant and Refugee Health	F	947	--	178,744	947	--	178,744
WIC Commodity Food Prog.	F	54,700	--	11,045,989	54,700	--	11,045,989
WIC Vouchers	N	--	--	30,000,000	--	--	30,000,000
Infant Toddler Services	C	3,710	2,492,000	6,127,406	3,710	2,492,000	6,227,406
Newborn Screening Program	C	38,000	--	49,111	38,000	--	49,111
Newborn Hearing Screening	C	38,000	60,000	84,971	38,000	60,000	84,971
Cardiovascular Risk Reduct.	N	47,150	--	46,500	47,150	--	46,500
Health and Preventior	F	20,000	--	42,900	20,000	--	42,900
Immunizations	C	225,000	674,898	2,507,104	225,000	674,898	2,507,104
Total--KDHE			\$7,881,705	\$62,111,393		\$7,881,705	\$62,211,393
Department of Human Resources							
NIYEA	C	50	100,000	100,000	50	75,000	75,000
Job Service/Job Corps	C	35,000	--	750,000	35,000	--	750,000
Workforce Investment Act	C	1,200	--	2,924,238	1,200	--	2,924,238
Total--DHR			\$100,000	\$3,774,238		\$75,000	\$3,749,238
<b>Total--Human Resources</b>			<b>\$244,473,901</b>	<b>\$733,512,900</b>		<b>\$245,885,132</b>	<b>\$744,967,371</b>
<b>Education</b>							
Department of Education							
Operating Aid to USDs	C	447,690	1,992,235,109	2,107,619,509	447,690	2,279,402,802	2,398,621,947
Safety Education	C	25,000	--	1,600,000	25,000	--	1,600,000
Capital Improvement Aid	C	245,000	33,541,000	33,541,000	245,000	38,000,000	38,000,000
Cultural Education	C	--	--	--	--	--	--
Environmental Educator	C	26,000	30,000	30,000	--	35,000	35,000
Special Education Services	C	78,307	248,446,000	295,446,000	78,307	--	56,000,000
Vocational Education	C	20,425	106,425	10,762,850	20,425	--	10,550,000
Nutrition Services	C	365,400	2,510,486	95,310,486	365,400	2,510,486	95,310,486
Parent Education	C	17,875	4,639,500	6,139,500	20,275	4,639,500	8,139,500
Drug Abuse Education	C	447,690	--	2,750,000	447,690	--	2,750,000
Agricultural Education	C	--	--	--	15,000	35,000	35,000
Space Science Education	C	--	--	--	5,000	50,000	50,000
Innovative Program Assist	C	--	--	--	--	--	--
Optometry Vision Study	C	160	--	250,000	160	--	250,000
Natl. Geographic Endow.	C	75,000	--	--	75,000	--	--
School Violence Preventior	C	2,000	--	500,000	2,000	--	500,000
Discretionary Grants	C	--	--	--	--	50,000	50,000
Kan-Ed Infrastructure	C	--	--	--	NA	500,000	500,000
Communities in Schools	C	19,000	--	175,000	19,000	--	175,000
Total--Department of Education			\$2,281,508,520	\$2,554,124,345		\$2,325,222,788	\$2,612,566,933
School for the Blind	C	755	4,511,830	4,937,863	755	4,543,843	4,969,876
School for the Deaf	C	470	7,213,291	7,786,245	470	7,285,994	8,113,021
<b>Subtotal--Department of Education</b>			<b>\$2,293,233,641</b>	<b>\$2,566,848,453</b>		<b>\$2,337,052,625</b>	<b>\$2,625,649,830</b>
Emporia State University							
Miscellaneous Programs	C	1,112	16,935	326,307	1,112	16,935	326,307
Fort Hays State University							
Miscellaneous Programs	C	500	200,329	220,024	500	200,329	292,465
Kelly Center	C	250	85,484	85,484	250	85,484	85,484
Total--FHSU			\$285,813	\$305,508		\$285,813	\$377,949
Kansas State University							
Hoeflin St. House Daycare	C	35	94,000	190,000	35	94,000	190,000

## Expenditures for Children's Programs by Agency and Activity

	FY 2002 Current Service Expenditures				FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Early Childhood Lab.	C	28	44,000	92,000	28	44,000	92,000
Family Center	F	340	173,000	232,000	340	173,000	232,000
Dispute Resolution Training	F	1,000	11,000	958,000	1,000	11,000	958,000
Ks. Childcare Training, Inc.	C	23,800	27,000	276,000	23,800	27,000	276,000
Staff Assistance to USD 383	C	16	--	17,000	16	--	17,000
Beyond the Child	F	--	--	--	--	--	--
Family Preservation Contract	F	200	--	250,000	200	--	250,000
Speech--Hearing Center	C	248	166,000	240,000	248	166,000	240,000
After School Child Care	C	42	9,000	52,000	42	9,000	52,000
Total--Kansas State			\$524,000	\$2,307,000		\$524,000	\$2,307,000
<b>KSU--ESARP</b>							
4-H Program	F	118,000	738,750	873,940	118,000	738,750	873,940
Leadership Program	F	200	100,000	265,000	200	100,000	265,000
Leadership	C	24,300	110,000	140,000	24,300	110,000	140,000
Strengthen Families	F	126,500	1,128,070	1,655,090	126,500	1,128,070	1,655,090
Youth Development	N	--	26,250	100,000	--	26,250	100,000
Health Promotion	F	205,000	818,100	5,518,100	205,000	818,100	5,518,100
Health	N	--	--	400,000	--	--	400,000
Building Communities	F	180,000	754,470	772,470	180,000	754,470	772,470
Total--KSU--ESARP			\$3,675,640	\$9,724,600		\$3,675,640	\$9,724,600
<b>Pittsburg State University</b>							
Miscellaneous Programs	C	23,180	13,100	179,225	23,180	13,100	179,225
<b>Board of Regents</b>							
Regents Honors Academy	C	150	110,000	110,000	150	110,000	110,000
<b>University of Kansas</b>							
Hilltop Child Dev. Center	C	228	1,817	928,020	228	1,817	928,020
Edna Hill Child Dev. Center	C	85	75,925	219,158	85	75,925	219,158
Infant/Toddler Program	N	--	--	18,000	--	--	18,000
Dependent Care Referral	F	600	17,836	17,836	600	17,836	17,836
Early Intervention Program	C	225	--	6,400	225	--	6,400
Early Childhood Special Serv.	C	80	14,500	14,500	80	14,500	14,500
Labette/Cherokee Childcare	C	620	--	52,000	620	--	52,000
Total--University of Kansas			\$110,078	\$1,255,914		\$110,078	\$1,255,914
<b>KU Medical Center</b>							
Tele-Kid Health Care Link	C	600	--	98,866	800	--	250,000
Special Health Services	C	2,500	--	163,478	2,500	--	163,478
Child Development Unit	C	3,300	--	10,000	3,300	--	10,000
Facial Rehab. & Spina Bifida	C	200	--	48,827	200	--	48,827
Cystic Fibrosis Grant	C	250	--	29,500	250	--	29,500
Pediatric Seizure Clinic	C	600	--	28,200	600	--	28,200
NICU Follow-Up Clinic	C	100	--	--	100	--	--
Project EAGLE	F	160	--	2,014,647	160	--	2,014,647
KC Healthy Start	F	50	--	145,270	50	--	145,270
PKU, et al. Screening	C	1,700	--	58,500	1,700	--	58,500
Pediatric Consultation Svcs	C	180	--	15,000	180	--	15,000
Teen Pregnancy Case Mgmt.	C	85	--	130,922	85	--	130,922
Total--KU Medical Center			\$ --	\$2,743,210		\$ --	\$2,894,344
<b>Wichita State University</b>							
Child Development Center	C	96	--	460,000	96	--	460,000
Upward Bound	C	55	--	354,773	55	--	354,773
Upwrdr. Bnd. Math/Sci.	C	50	--	273,160	50	--	273,160

## Expenditures for Children's Programs by Agency and Activity

	FY 2002 Current Service Expenditures				FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health Careers	C	136	73,623	168,623	136	--	168,623
Public Health Services	C	1,100	--	--	1,100	--	--
School of Nursing--Screenings	C	1,700	7,800	7,800	1,700	7,800	7,800
Project Discovery	C	1,500	--	423,686	1,500	--	423,686
Spch.-Lang.-Hearing Clinic	C	2,020	201,208	560,804	2,020	201,208	560,804
Heskett Athletic Center	C	5,200	--	88,000	5,200	--	88,000
Entrepreneurship Center	C	6,500	4,500	13,000	6,500	4,500	13,000
Build. Dreams Urban Youth	C	200	--	7,000	200	--	7,000
Dental Hygiene Clinic	C	2,000	34,394	56,686	2,000	34,394	56,686
Total--Wichita State University			\$321,525	\$2,413,532		\$247,902	\$2,413,532
<b>Subtotal--Regents Institutions</b>			<b>\$5,057,091</b>	<b>\$19,365,296</b>		<b>\$4,983,468</b>	<b>\$19,588,871</b>
Arts Commission							
Programming for the Arts	C	350,000	1,199,340	1,574,555	350,000	1,199,340	1,574,555
State Historical Society							
Educational Programming	C	120,000	55,200	55,200	120,000	55,200	55,200
State Library							
Grants to Local Libraries	C	--	917,886	962,886	--	917,886	962,886
Interlibrary Loan Programs	N	--	104,086	104,086	--	104,086	104,086
Community Access Network	N	--	--	70,000	--	--	70,000
Talking Books	N	--	10,513	10,513	--	10,513	10,513
Total--State Library			\$1,032,485	\$1,147,485		\$1,032,485	\$1,147,485
<b>Total--Education</b>			<b>\$2,300,577,757</b>	<b>\$2,588,990,989</b>		<b>\$2,344,323,118</b>	<b>\$2,648,015,941</b>
<b>Public Safety</b>							
Adjutant General							
National Guard Youth Prog.	C	5,000	--	400,000	5,000	--	400,000
DEM Operations & Admin.	C	460,000	2,500	7,000	460,000	2,500	7,000
Total--Adjutant General			\$2,500	\$407,000		\$2,500	\$407,000
Juvenile Justice Authority							
Juvenile Accountability	C	11,399	50,000	2,590,533	11,399	50,000	2,590,533
Delinquency Preventior	C	5,512	--	1,195,150	5,512	--	1,195,150
Prevention Grant	C	17,336	--	6,000,000	17,336	--	6,000,000
Intake and Assessment	C	29,823	6,000,000	6,000,000	29,823	5,000,000	5,000,000
Supervised Probation	C	2,042	5,047,000	5,047,000	2,042	5,047,000	5,047,000
Case Management	C	2,001	17,440,078	24,185,791	2,001	17,827,706	24,882,571
Adminstration/Other	N	--	7,312,269	13,070,933	--	7,138,265	11,951,126
Total--JJA			\$35,849,347	\$58,089,407		\$35,062,971	\$56,666,380
Atchison Juv. Correctional Fac							
Operations	C	280	6,240,283	6,432,876	280	6,305,054	6,507,647
Capital Improvements	C	--	--	--	--	--	--
Total--AJCF			\$6,240,283	\$6,432,876		\$6,305,054	\$6,507,647
Beloit Juv. Correctional Fac.							
Operations	C	130	5,562,622	5,855,982	130	5,599,421	5,894,081
Capital Improvements	C	--	--	--	--	--	--
Total--BJCF			\$5,562,622	\$5,855,982		\$5,599,421	\$5,894,081
Larned Juv. Correctional Fac.	C	309	4,373,068	4,450,460	309	4,528,805	4,758,902
Topeka Juv. Correctional Fac.							
Operations	C	720	12,146,142	12,591,186	720	12,074,114	12,619,158

## Expenditures for Children's Programs by Agency and Activity

	FY 2002 Current Service Expenditures				FY 2002 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Capital Improvements	C		--	--		--	--
Total--TJCF			\$ 12,146,142	\$ 12,591,186		\$ 12,074,114	\$ 12,619,158
<b>Total--Public Safety</b>			<b>\$ 64,173,962</b>	<b>\$ 87,826,911</b>		<b>\$ 63,572,865</b>	<b>\$ 86,853,168</b>
<b>Agriculture &amp; Natural Resources</b>							
Kansas State Fair							
Educational Services	C	11,150	--	10,650	11,150	--	10,650
Competitive Services	C	81,775	--	427,875	81,775	--	427,875
Total--Kansas State Fair			\$ --	\$ 438,525		\$ --	\$ 438,525
Department of Wildlife and Parks							
Wildlife Education	C	18,500	--	40,000	18,500	--	40,000
Hunter Education	C	13,500	--	174,000	13,500	--	174,000
Boating Education	F	11,200	--	21,800	11,200	--	21,800
Fishing Clinics	C	31,000	--	158,000	31,000	--	158,000
Youth Challenge	C	50	--	525	50	--	525
Furharvester Educator	C	690	--	5,300	690	--	5,300
Hooked on Fishing not Drugs	C	--	--	--	--	--	--
Total--Wildlife and Parks			\$ --	\$ 399,625		\$ --	\$ 399,625
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 838,150</b>		<b>\$ --</b>	<b>\$ 838,150</b>
<b>Transportation</b>							
Department of Transportation							
Ks. Safety Belt Ed. Office	C	35,000	--	140,000	35,000	--	140,000
Drunk Driving Prevent. Pgm.	C	62,000	--	107,000	62,000	--	107,000
Yth. Alcohol Media Campn.	C	160,000	--	209,000	160,000	--	209,000
Gov's Teen Leadership Ctr.	C	1,500	--	280,000	1,500	--	280,000
School Traffic Officer Project	C	48,000	--	80,000	48,000	--	80,000
Care/Call	C	140,000	--	50,000	140,000	--	50,000
Pedest./Bicycle Safety Prog.	C	20,000	--	10,000	20,000	--	10,000
Teen Court	C	11,000	--	258,000	11,000	--	258,000
<b>Total--Transportation</b>			<b>\$ --</b>	<b>\$ 1,134,000</b>		<b>\$ --</b>	<b>\$ 1,134,000</b>
<b>Total--Children's Programs</b>			<b>\$2,616,669,910</b>	<b>\$3,430,398,074</b>		<b>\$2,661,386,350</b>	<b>\$3,500,064,699</b>

## Debt Policies & Practices

The State of Kansas uses debt instruments to finance a portion of its capital expenditures. The Kansas Development Finance Authority issues revenue bonds for most capital projects of state agencies, with the exception of the Kansas Department of Transportation, which issues debt to finance highway and other transportation projects. The Pooled Money Investment Board has issued loans for capital improvements in the past, but the debt for some of these is still outstanding. In addition, the Department of Administration administers a master lease purchase, third party financing program that can be used to acquire most types of capital equipment.

KDFA, an independent instrumentality of the state, was created in 1987 and charged by the Legislature with providing access to the capital markets to state agencies and other organizations. KDFA accomplishes this purpose in part by issuing debt to fund capital improvements and certain public purpose programs. KDFA has issued debt for local governmental projects, acquisition and renovation of state office space, construction and renovation of state university facilities, prison construction and expansion, energy conservation improvements, and the IMPACT business development program that is administered by the Kansas Department of Commerce and Housing.

Provisions in the *Kansas Constitution* allow for the issuance of general obligation bonds subject to certain restrictions. No bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies. As of June 30, 2000, various state agencies had legislatively authorized but unissued debt of \$1,134,442,450. Although the amount of debt for financing capital improvement projects has increased in the past several years, it still constitutes a small part of the overall state budget. The *Statistical Abstract of the United States* for 2000 showed Kansas with the lowest per capita debt among the 50 states. For this reason, the state has not needed financial control mechanisms, such as debt ceilings.

## Ratings

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

Standard & Poor's recently affirmed an issuer credit rating of AA+, first assigned to the state in 1997. Standard & Poor's credit rating reflects its analysis of the state's creditworthiness. This rating takes into account the absence of general obligation debt, the fact that Kansas has a low total debt obligation in relation to the total state budget, an expanding and diversified economy which has demonstrated strong performance, declining unemployment compared to national trends, conservative fiscal management, sound financial operations, and ample statutorily mandated cash reserves.

## Major Debt Financing

**Comprehensive Highway Program.** The Comprehensive Highway Program began in FY 1989. The bonds issued to fund improvements under the program are being retired with motor fuel taxes, motor vehicle registration fees, and retail sales and compensating use taxes. Between FY 1989 and FY 1998, the Comprehensive Highway Program issued \$890.0 million in new money bonds, which is the maximum authorized by statute.

**Comprehensive Transportation Program.** The 1999 Kansas Legislature approved the Comprehensive Transportation Program (CTP) to continue improving and developing transportation in Kansas, especially the State Highway System. As part of the CTP, the Secretary of Transportation is authorized to issue \$995.0 million in new bonds between FY 1999 and FY 2010. Bonds issued under the CTP will be retired with revenues from increased motor fuel taxes, motor

vehicle registration fees, and an increase in the sales tax demand transfer from the State General Fund. The first \$325.0 million in CTP bonds was issued in FY 2000. KDOT plans to issue \$350.0 million in FY 2001 and the final \$320.0 million in FY 2002.

**Kansas Department of Health & Environment State Revolving Fund (SRF) Loan Programs.** In 1988, the Kansas Legislature established the Kansas Water Pollution Control State Revolving Loan Fund (the "Clean Water SRF") to implement the state's participation under the Federal Clean Water Quality Act of 1987 through a program administered by the Kansas Department of Health and Environment. The Clean Water SRF provides loans to local governments to repair and enhance wastewater treatment plants. Since its inception, KDFEA has issued \$342.7 million in bonds for this program.

In 1994, the Kansas Legislature established the Kansas Public Water Supply State Revolving Loan Fund (the "Drinking Water SRF") in anticipation of federal grant monies for a state revolving fund for safe drinking water projects. The Drinking Water SRF provides loans to local governments and other organizations, such as rural water districts, to expand or improve their drinking water infrastructure. Since its inception, KDFEA has issued \$85.1 million in bonds for this program. For both the Clean Water and the Drinking Water SRFs, KDFEA issues bonds to provide the required 20.0 percent state match and to receive leveraged monies to create revolving loan pools for both programs.

**Crumbling Classroom Initiative.** The 1996 Kansas Legislature approved the Governor's Crumbling Classroom initiative. Based on concerns for the aging buildings on the state's campuses, bonds have been issued to address a variety of rehabilitation and repair projects, new construction, and improvements to classrooms at the six state universities. With estimated interest earnings on the bonds, projects at the universities will total approximately \$176.0 million, nearly \$12.0 million higher than originally anticipated. The additional monies were allocated to the universities for new construction projects and major remodeling based on the standard rehabilitation and repair formula. The additional monies will allow more approved projects to be undertaken and financed from bond proceeds.

The first year's debt service was \$14.0 million in FY 1997 from capitalized interest. Revenues from the Educational Building Fund are used to pay debt service on the ongoing debt service of \$15.0 million. Revenue projections for the Educational Building Fund indicate a reserve of monies will be available for emergencies or additional maintenance projects, as needs arise.

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

**Kansas Department of Corrections.** Since 1988, KDFEA has issued several bond series totaling \$211.6 million for the Department of Corrections. These bonds are secured by Lease Agreements between KDFEA and DOC, which provide for payments to retire the bonds. In October 2000, the most recent bonds were issued to repair fire damage at Lansing Correctional Facility. These bonds were also used to relocate laundry and training facilities, as well as to renovate existing facilities for additional housing units at Topeka Correctional Facility.

**Investments in Major Projects & Training (IMPACT) Program.** The Kansas Department of Commerce and Housing's IMPACT Program was created in 1991. Since the program's inception, KDFEA has issued a total of \$64.1 million in bonds for this program. The Kansas Legislature has authorized debt service to be paid from up to 1.0 percent of Kansas income tax withholding revenue. Bond proceeds finance grants to Kansas Basic Industries employers who remain in or relocate to Kansas, creating additional jobs in the state. This economic development program has created approximately 26,414 new jobs for the state since its inception.

**State Facilities Conservation Improvement Program (SFCIP).** The 1989 Legislature authorized KDFEA to issue bonds to finance energy conservation projects at state facilities. Savings realized from participating organizations' energy conservation improvements are used to retire the bonds. Since its



inception, KDFA has issued \$25.8 million in bonds for this program.

Beginning in 1998, the Department of Administration administers the SFCIP, an outgrowth of the Energy Conservation Improvements Program with two major improvements. First, the SFCIP uses a line of credit similar to the equipment lease purchase program, rather than aggregating projects for the issuance of bonds, allowing faster approval and implementation of specific projects. Second, it allows for improvement savings in areas other than gas and electric energy consumption, e.g., water, labor, and maintenance. The participating agency is responsible for repayment of the loan. The administrator of the program reports

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

Because the SFCIP is a relatively new program, and because it takes time to identify new projects, analyze the viability of projects, obtain agency approval, and design and construct projects, the total amount presently borrowed is small but growing. The amount of loans outstanding as of June 30, 2000, is approximately \$863,000.

## Indebtedness of the State

	FY 1999 <u>Actual</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>	Prin. Balance June 30, 2002 <u>Estimate</u>
<b>Bonds</b>					
Dept. of Administration*					
Principal	11,750,557	19,285,126	8,949,912	7,711,953	60,803,497
Interest	2,181,332	2,774,294	2,850,901	3,081,866	--
Dept. of Commerce & Housing					
Principal	3,055,000	4,865,000	5,275,000	5,560,000	37,645,000
Interest	967,703	2,476,721	2,149,428	1,930,396	--
Insurance Dept.					
Principal	100,000	105,000	115,000	120,000	855,000
Interest	79,040	73,265	66,948	59,925	--
<b>Total--General Government</b>	<b>\$ 18,133,632</b>	<b>\$ 29,579,406</b>	<b>\$ 19,407,189</b>	<b>\$ 18,464,140</b>	<b>\$ 99,303,497</b>
Dept. of Social & Rehabilitation Services					
Principal	285,000	300,000	315,000	330,000	5,325,000
Interest	397,647	382,258	366,058	348,418	--
Dept. of Health & Environment					
Principal	4,365,000	5,355,000	7,955,000	9,325,000	358,540,000
Interest	10,933,389	13,563,680	18,976,484	19,210,786	--
<b>Total--Human Resources</b>	<b>\$ 15,981,036</b>	<b>\$ 19,600,938</b>	<b>\$ 27,612,542</b>	<b>\$ 29,214,204</b>	<b>\$ 363,865,000</b>
Kansas Board of Regents					
Principal	5,840,000	8,110,000	8,465,000	8,850,000	117,297,938
Interest	9,156,264	6,889,680	6,533,340	6,145,274	--
Emporia State University					
Principal	521,000	411,000	336,000	351,000	2,616,347
Interest	140,495	118,383	104,210	95,510	--
Fort Hays State University					
Principal	185,000	255,000	180,000	195,000	2,110,000
Interest	172,915	162,270	149,045	138,763	--
Kansas State University					
Principal	1,870,000	7,242,254	1,900,000	1,980,000	23,135,000
Interest	1,099,130	1,262,048	1,327,405	1,256,173	--
Kansas State University--Salina					
Principal	35,000	35,000	40,000	40,000	800,000
Interest	54,440	52,795	51,080	49,040	--
Pittsburg State University					
Principal	95,000	200,000	305,000	320,000	9,225,000
Interest	232,044	477,983	467,264	453,875	--
University of Kansas					
Principal	3,710,000	1,315,000	2,045,000	2,095,000	31,310,000
Interest	1,348,567	1,731,483	1,722,092	1,628,800	--
University of Kansas Medical Center					
Principal	445,000	485,000	575,000	585,000	2,888,591
Interest	32,040	122,004	133,095	129,855	--
Wichita State University					
Principal	285,000	300,000	565,000	570,000	17,530,000
Interest	756,599	744,344	1,011,464	1,024,276	--
<b>Total--Education</b>	<b>\$ 25,978,494</b>	<b>\$ 29,914,244</b>	<b>\$ 25,909,995</b>	<b>\$ 25,907,566</b>	<b>\$ 206,912,876</b>

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

## Indebtedness of the State

	FY 1999 <u>Actual</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>	Prin. Balance June 30, 2002 <u>Estimate</u>
Adjutant General					
Principal	--	--	--	100,000	1,990,000
Interest	--	--	49,405	96,635	--
Dept. of Corrections					
Principal	33,455,000	7,335,000	8,140,000	8,985,000	65,865,000
Interest	4,418,364	3,538,680	3,908,206	3,595,271	--
Highway Patrol					
Principal	285,000	305,000	325,000	345,000	3,160,000
Interest	259,405	244,350	227,645	209,210	--
Kansas Bureau of Investigation					
Principal	165,000	170,000	180,000	190,000	2,005,000
Interest	142,489	134,490	125,955	116,703	--
<b>Total--Public Safety</b>	<b>\$ 38,725,258</b>	<b>\$ 11,727,520</b>	<b>\$ 12,956,211</b>	<b>\$ 13,637,819</b>	<b>\$ 73,020,000</b>
State Fair Board					
Principal	190,000	--	--	--	--
Interest	6,840	--	--	--	--
<b>Total--Agriculture &amp;     Natural Resources</b>	<b>\$ 196,840</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Dept. of Transportation					
Principal	27,730,000	40,945,000	42,945,000	45,095,000	1,698,050,000
Interest	46,016,840	53,217,484	68,574,846	84,856,363	--
<b>Total--Transportation</b>	<b>\$ 73,746,840</b>	<b>\$ 94,162,484</b>	<b>\$ 111,519,846</b>	<b>\$ 129,951,363</b>	<b>\$ 1,698,050,000</b>
<b>Total</b>					
Principal	<b>\$ 94,366,557</b>	<b>\$ 97,018,380</b>	<b>\$ 88,610,912</b>	<b>\$ 92,747,953</b>	<b>\$ 2,441,151,373</b>
Interest	<b>\$ 78,395,543</b>	<b>\$ 87,966,210</b>	<b>\$ 108,794,870</b>	<b>\$ 124,427,138</b>	<b>\$ --</b>
<b>Total Bonded Indebtedness</b>	<b>\$ 172,762,100</b>	<b>\$ 184,984,590</b>	<b>\$ 197,405,782</b>	<b>\$ 217,175,091</b>	<b>\$ 2,441,151,373</b>

## Loans Outstanding--Pooled Money Investment Board

Dept. of Administration					
Principal	984,886	1,009,267	1,210,644	1,245,398	4,368,407
Interest	594,273	521,009	465,758	386,586	--
Kansas State University					
Principal	151,184	157,495	142,968	150,631	1,306,415
Interest	96,962	92,972	85,761	78,098	--
University of Kansas Medical Center					
Principal	1,649,659	1,543,144	--	--	--
Interest	168,899	37,455	--	--	--
Kansas Water Office					
Principal	164,311	171,464	178,566	188,655	1,115,724
Interest	87,689	87,518	83,786	73,697	--
<b>Total</b>					
Principal	<b>\$ 2,950,040</b>	<b>\$ 2,881,370</b>	<b>\$ 1,532,178</b>	<b>\$ 1,584,684</b>	<b>\$ 6,790,546</b>
Interest	<b>\$ 947,823</b>	<b>\$ 738,954</b>	<b>\$ 635,305</b>	<b>\$ 538,381</b>	<b>\$ --</b>
<b>Total PMIB Loans</b>	<b>\$ 3,897,863</b>	<b>\$ 3,620,324</b>	<b>\$ 2,167,483</b>	<b>\$ 2,123,065</b>	<b>\$ 6,790,546</b>

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

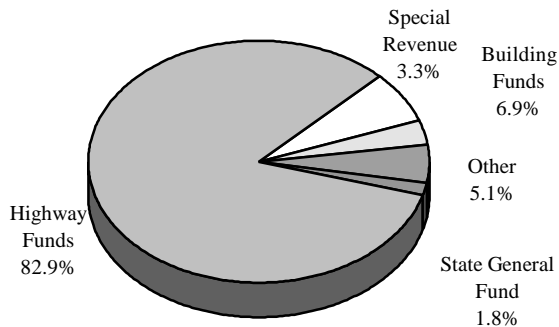
Source: Kansas Development Finance Authority

# Capital Budget Summary

**Summary of Governor's Recommendation.** The capital improvement recommendations included in the Governor's budget for FY 2001 total \$747.6 million. This amount is 8.2 percent of the total state budget financed from all funding sources. The Governor's recommendation for FY 2002 totals \$521.3 million from all funding sources, or 5.7 percent of the total state budget.

The capital budget, by project classification, is illustrated in the pie chart below. Rehabilitation and repair, the largest category, accounts for 50.1 percent of total capital projects. New construction accounts for 35.4 percent, and debt service is 14.0 percent. Remodeling is the smallest at 0.5 percent.

How It Is Financed



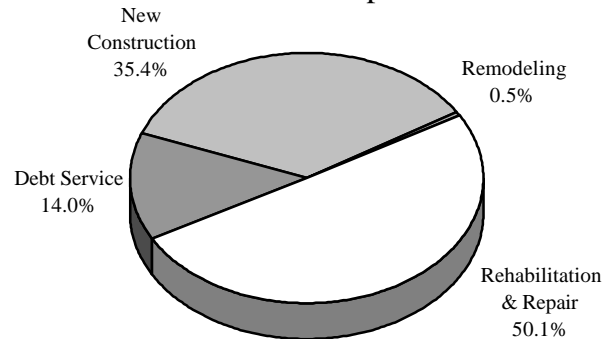
Fiscal Year 2002

Total capital expenditures in the Governor's recommendation decrease by \$226.3 million, or 30.3 percent, from FY 2001 to FY 2002. However, this large net decrease is mostly attributable to the Department of Transportation bonding less in FY 2001 than previously anticipated. Reduced bonding in FY 2001 has the effect of increasing reportable expenditures in FY 2001 and decreasing reportable expenditures in FY 2002. The increase in reportable expenditures in FY 2001 occurs because when bond proceeds are spent, they are treated as nonreportable expenditures until the bonds are paid through reportable debt service expenditures. Less bonding in the absence of fewer total expenditures requires more cash to be spent in FY 2001. This creates the majority

of the difference between FY 2001 and FY 2002 in the Governor's recommendation for the capital budget. In general, the current fiscal year contains a significant amount of funds that were not spent in FY 2000 but the expenditure authority "shifted" into FY 2001. That fact also inflates total expenditures for FY 2001 and further widens the distance between FY 2001 and FY 2002.

The largest decrease, \$273.7 million, occurs in KDOT, reflecting mostly the decreased reportable expenditures from the new Comprehensive Transportation Program resulting from less bonding. Other substantial decreases are experienced at the University of Kansas, the Juvenile Justice Authority, and the Department of Wildlife and Parks. Each of these three agencies is experiencing a tapering off of major construction projects in FY 2002.

How It Is Spent



Fiscal Year 2002

Notable increases for FY 2002 occur in the Commission on Veterans' Affairs, SRS, and Kansas State University—ESARP. A total of \$7.5 million has been recommended for the Commission on Veterans' Affairs to provide cemetery construction grants. The FY 2002 capital improvements recommendation also includes \$7.7 million for Social and Rehabilitation Services to perform necessary rehabilitation and repair at its institutions. The Governor is recommending \$10.0 million for the first two phases of construction on the Grain Science Center at Kansas State University—ESARP.

**Capital Budget Process.** Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Division of Architectural Services in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

As a matter of policy, the state gives priority to maintaining its existing facilities before considering new construction. The use of revenue bonds for financing capital projects has increased in recent years. Other criteria for assessing the priority of capital projects include safety for state employees and

visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness.

**Financing.** Transportation projects are a major part of the state's total capital budget. Approximately 85.2 percent of FY 2001 and 82.9 percent of FY 2002 capital expenditures are for transportation projects. The State Highway Fund is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, and a one-fourth percent dedicated sales tax.

The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF and the SIBF receive revenues from a mill tax levy based on the assessed valuation of all tangible taxable property in the state as of January 1 of each

### Status of State Building Funds

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<b>Educational Building Fund</b>						
Beginning Balance	\$ 10,144,257	\$ 13,289,765	\$ 6,730,443	\$ 6,282,869	\$ 18,235,311	\$ 31,237,457
Second Payment of Tax Levy	10,012,800	10,563,504	11,081,115	11,574,225	12,037,194	12,494,608
First Payment of Tax Levy	10,847,200	11,443,796	12,004,542	12,538,744	13,040,294	13,535,825
Motor Vehicle Taxes	2,598,520	2,676,476	2,756,770	2,839,473	2,924,657	3,012,397
Resources Available	\$ 33,602,777	\$ 37,973,541	\$ 32,572,869	\$ 33,235,311	\$ 46,237,457	\$ 60,280,286
Estimated Expenditures	\$ 20,313,012	\$ 31,243,098	\$ 26,290,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>Correctional Institutions Building Fund</b>						
Beginning Balance	\$ 1,677,845	\$ 1,887,470	\$ 380,511	\$ 378,702	\$ 378,702	\$ 378,702
Gaming Revenues	5,000,000	5,000,000	5,242,472	5,000,000	5,000,000	5,000,000
Resources Available	\$ 6,677,845	\$ 6,887,470	\$ 5,622,983	\$ 5,378,702	\$ 5,378,702	\$ 5,378,702
Estimated Expenditures	\$ 4,790,375	\$ 6,506,959	\$ 5,244,281	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>State Institutions Building Fund</b>						
Beginning Balance	\$ 10,212,229	\$ 10,690,056	\$ 10,022,108	\$ 12,222,984	\$ 17,212,206	\$ 16,149,909
Second Payment of Tax Levy	4,605,174	5,281,752	5,540,558	5,787,113	6,018,597	6,247,304
First Payment of Tax Levy	4,988,938	5,721,898	6,002,271	6,269,372	6,520,147	6,767,913
Motor Vehicle Taxes	1,387,707	1,338,238	1,378,385	1,419,736	1,462,329	1,506,198
Resources Available	\$ 21,194,048	\$ 23,031,944	\$ 22,943,321	\$ 25,699,205	\$ 31,213,279	\$ 30,671,324
Estimated Expenditures	\$ 10,503,992	\$ 13,009,836	\$ 10,720,337	\$ 8,486,999	\$ 9,549,296	\$ 9,166,902

year. The CIBF receives its revenues from lottery and racing activities.

The status of the building funds is presented below, showing beginning balances, receipts, and expenditures. Interest on the debt service for Crumbling Classrooms is included in expenditures for the Educational Building Fund. In addition, expenditures from the State Institutions Building Fund include funding for new juvenile correctional facilities' initial construction costs in FY 2001 and debt service in FY 2002 and thereafter.

### Effect on Operating Budgets

This section includes a description of the operating costs that will accompany the completion of new facilities as they become operational.

**Signature Building.** The new Signature Building is scheduled to be ready for occupancy in the summer of 2001. The Department of Health and Environment, the Board of Regents, the Department of Commerce and Housing, and the Office of the Secretary of Administration are planning to move from their current location to the new facility during the summer and fall. Accordingly, there will be increased costs that fall into one of two basic categories: (1) rent or other ongoing costs and (2) onetime expenses related to moving, telecommunication connections, and purchase of furniture and equipment. The table details the costs that have been identified and for which additional expenditure authority is required.

The first section, under rent increases, includes the incremental increase for each budget to cover the additional cost necessitated by the relocation. These total to \$1,649,530 from all funding sources, \$869,730 of which is from the State General Fund, \$48,203 from the EDIF, and \$731,597 from special revenue funds. The increase is a function of the additional space each will occupy, an increase in the rental rate compared to the current location, and the timing of the move. In the case of the Board of Regents, \$17,093 is included for ongoing DISC charges, so the rent increment alone is \$205,568 from all funding sources, of which \$172,677 is from the State General Fund.

The one-time costs total \$662,511, with \$637,476 from the State General Fund. These costs are a

combination of cash outlays for moving expenses and telecommunication connections and debt financing through the equipment financing program for furniture and equipment. The debt service cost of \$303,361 will allow for the purchase of furniture totaling approximately \$2.8 million. The total State General Fund portion of \$637,476 will be appropriated to the Department of Administration in a separate line item so all the expenses under this category can be managed for maximum cost effectiveness. The remaining \$25,035 from special revenue funds is included in the budget of the Board of Regents.

	FY 2002	
	SGF	All Funds
<b>Signature Building Relocation Costs</b>		
Rent Increases:		
Health & Environment	679,960	1,359,920
Board of Regents (also DISC fees)	189,770	222,661
Commerce & Housing	--	66,949
Subtotal	\$ 869,730	\$ 1,649,530
Relocation Costs:		
Health & Environment:		
Moving, including Rotary File:	197,500	197,500
Telecommunication Costs	40,000	40,000
Board of Regents:		
Moving	17,240	17,240
Board room furnishings	15,000	15,000
Commerce & Housing:		
Moving, including AS/400	64,375	89,410
Department of Administration		
Debt Finance All Furniture	303,361	303,361
Subtotal	\$ 637,476	\$ 662,511
Total	\$ 1,507,206	\$ 2,312,041

There are other costs not shown on the table. The Office of the Secretary of Administration is not budgeted for any increase because funding was provided in a prior year when the decision was made to move the office to a location outside the Statehouse. The budget of the Department of Commerce and Housing includes \$8,520 from fee funds for security equipment in FY 2001. And the Department of Health and Environment is covering the cost of \$130,000 for security equipment and furniture for private offices within current resources in FY 2002.

Within the budget of the Division of Facilities Management for FY 2001, \$314,117 is budgeted for repair and servicing, utilities, housekeeping and security services, and maintenance materials. For FY

2002, \$137,045 is recommended for the addition of 5.0 new FTE positions to staff the new facility. In addition, \$3,175,123 is recommended in order to annualize other operating expenses for all of FY 2002. The major increase in FY 2002 compared to FY 2001, apart from the annualization, is a lease payment on the facility to the Public Building Commission. The total operating cost for FY 2002, with salaries and wages combined, is \$3,312,168.

**Regents Institutions.** For FY 2002, four universities have requested operating support for facilities. Emporia State University will open its student recreation center. Operational costs are expected to be \$102,373 and require 1.4 FTE positions. Pittsburg State University anticipates the completion of the Carney Smith Football Stadium renovation and estimates additional operational costs of \$58,583 and 1.9 FTE positions. At the University of Kansas, J.R.P. Hall in the Department of Education expects

operational costs of \$321,807 and 6.3 FTE positions. Finally, at Kansas State University the Ackert Hall Addition to the Biological Sciences Complex is expected to be enclosed by July 2001 and could require \$172,480 for utilities.

**“J” Cellhouse at Topeka Correctional Facility.** Included in the Governor’s FY 2002 recommendation is funding of approximately \$160,000 for 29.0 FTE positions and other operating expenditures of \$60,000 for the reopening of “J” Cellhouse at the Topeka Correctional Facility. Currently, the Reception and Diagnostic Unit occupies this cellhouse. However, after the transfer of this unit to the El Dorado Correctional Facility in March 2001, the cellhouse will be renovated for approximately 175 female inmates. To fund this renovation, the Legislature approved a bond issuance during the 2000 Legislative Session. The renovated “J” Cellhouse is expected to open in June 2002.

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## Recommendations

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

### General Government

#### Department of Administration

**Rehabilitation & Repair.** The Governor's recommendation for FY 2001 includes estimated expenditures totaling \$334,776 for rehabilitation and repair, of which \$100,000 is from the State General Fund and \$234,776 is from the State Buildings Depreciation Fund. The \$100,000 from the State General Fund consists of \$27,937 of unspent monies from FY 2000 and new funds totaling \$72,063. There is also \$75,000 from the State Buildings Depreciation Fund for Landon, Docking, and Forbes and \$0,000 for the Judicial Center for FY 2002. These amounts provide for the general maintenance and upkeep of the state's buildings in the Capitol Complex and at Forbes.

**Statehouse Improvements.** The recommendation includes \$120,003 from the State Budget Stabilization Fund and \$388,107 from the State General Fund for FY 2001 to begin a number of improvements related to renovating and improving the Statehouse and its grounds. The project includes the replacement of trees, shrubs, and flowers; restoration and cleaning of monuments; planning for further improvements; installation of a fire detection and suppression system; and planning and installation of security systems. In addition, the recommendation includes \$299,300 from the State General Fund for FY 2001 to remodel committee rooms and plan for new committee rooms. Finally, construction of a steam tunnel and pedestrian walkway between the Statehouse and the Landon State Office Building was authorized to begin. It will be financed partly from the State General Fund and partly from the State Buildings Depreciation Fund. For FY 2001, \$478,900 from the State Buildings Depreciation Fund was authorized based on the proportional use of

steam among the Capitol Complex buildings for the utility tunnel and an approximation of pedestrian traffic patterns for the walkway.

With the enactment of SB 660, the 2000 Legislature authorized the issuance of \$40.0 million in bonds through the Kansas Development Finance Authority, plus financing costs, to renovate and repair the Statehouse. The bonds will be repaid from the State General Fund, with the first payment in FY 2002 of \$1,249,742, of which \$929,742 is interest and \$320,000 is principal. The Kansas Public Employees Retirement System is given responsibility for investment of the monies in the idle funds pool of the Pooled Money Investment Board that the State Treasurer attributes to unclaimed property. This financing mechanism assumes that KPERS will be able to realize a greater return on invested funds than if they were invested through the Pooled Money Investment Board, and the incremental increase will pay the debt service.

**Statehouse Elevator Renovation.** The Governor includes \$65,301 from the State Budget Stabilization Fund for FY 2001 to renovate the west passenger elevator and the south freightpassenger elevator in the Statehouse. The amount will provide for the upgrade of drive motors and mechanical equipment as well as installation of automated controls and safety features. It will be compliant with ADA standards.

**Statehouse Fire Alarm & Security Systems.** For FY 2001, the Governor recommends \$211,255 to upgrade the fire and smoke detection systems and install pull stations in the Statehouse. Of the total, \$112,456 is from the State General Fund and \$98,799 is recommended from the State Budget Stabilization Fund. The amount will contribute to a larger project begun in FY 1995.

**Judicial Center Improvements** With the recent renovation of Cedar Crest and provision made for a major renovation of the Statehouse through debt financing, the Judicial Center is the only facility not supported through rents without a longterm improvement plan. Accordingly, the Governor proposes a package of improvements to upgrade the Judicial Center. In FY 2001, a total of \$202,700 is



recommended, \$124,730 from the State General Fund and \$77,970 from the State Budget Stabilization Fund. The projects to be undertaken include \$41,200 for emergency power supply, \$62,000 for porch deck re caulking, \$25,000 for signage, and \$74,500 for landscaping. The estimated project cost for landscaping actually totals \$154,500; however, the Judiciary in its budget will be contributing \$80,000.

For FY 2002, the Governor recommends \$100,000 from the State General Fund for rehabilitation and repair, an amount that would be expected to continue as an annual appropriation. In addition, \$103,362 is proposed from the State General Fund as a debt service interest payment over 16 years to finance two projects: replacement of exterior lighting and replacement of two chillers that do not use coolants friendly to the environment.

**Judicial Center Renovation of Attorney General's Space.** Also included in the Governor's budget recommendation is \$95,000 from the State General Fund for FY 2001 to plan for the renovation of space in the Judicial Center that was vacated when the Attorney General's Office relocated to Memorial Hall. The vacated space is being planned for new appellate court judges.

**Capitol Complex Steam Distribution System.** The Governor proposes \$500,000 from the State Buildings Depreciation Fund for FY 2001 and another \$500,000 for FY 2002 to develop a steam heat boiler system for the new Signature Building. Another \$98,000 will be provided from the bonds that were issued for construction of the Signature Building, for a project total of \$1,098,000. The \$98,000 is not reported in the state budget.

Steam for heating the buildings in the Capitol Complex is generated in the basement of the Docking Building. With the new Signature Building coming on line, modifications need to be made to the steam generating capacity of the existing system. Some of the work to be done will be the addition of new equipment, such as a new steam boiler, but other modifications involve a reconfiguring of parts of the whole system to accommodate the changes, such as the capacity of the lines. It is expected that the construction schedule would coincide with completion of the Signature Building, so these modifications are operational when the new facility is occupied.

**Landon Electrical Power Supply.** The Governor recommends \$772,930 from the State Buildings Depreciation Fund for FY 2001 to undertake improvements to the electrical system in the Landon Building. The project started in FY 2000 after a near power failure occurred during the summer of 1999. The project will continue in FY 2002 at a cost of \$135,000. The work to be done involves the installation of switches that will allow the transfer of electrical load from any generator to any other generator to maximize flexibility in continuing electrical power if a failure occurs. The project also will permit the discharge of generator exhaust safely above the top of the building, instead of at the third floor level. Finally, the three existing uninterruptible power supply units will be replaced.

**Landon Electrical Power System Study.** The Governor recommends \$130,000 from the State Buildings Depreciation Fund for FY 2001 to undertake a two-year project to study the electrical power system failure mode in the Landon Building. The project will be completed with an additional \$50,000 in FY 2002. This project stems from an incident that occurred in July 1999, when a small motor starter short-circuited in a power transformer, causing a power failure in the building. The power failure revealed weaknesses that make the electrical system's functioning suspect. Unlike the previous project, which includes the implementation of actual improvements, this project is the starting point of a long-term, systematic effort to plan for the upgrade of the electrical system in this building.

**Landon Security Improvements.** An amount of \$199,378 from the State Buildings Depreciation Fund is recommended for FY 2001 in the Governor's budget recommendations to enhance security in the Landon Building. The FY 2002 amount is \$30,000 to conclude the project. The impetus for the project is a recommendation contained in the *Threat Analysis*, a report prepared in 1998. The equipment to be installed includes alarm/detection systems, "duress" switches, and monitoring equipment.

**Landon Chiller Conversion.** The Governor recommends \$583,983 in FY 2001 from the State Buildings Depreciation Fund to convert chillers using CFC refrigerants to HCFC refrigerants. This conversion is needed to meet federal pollution standards. The chillers being converted are located in

the basement of the Landon State Office Building and in buildings at the Forbes Complex.

**Landon Building Economizer.** Also for FY 2001, the Governor's recommendation includes \$4,200 from the State Buildings Depreciation Fund to install louvers, duct work, and control equipment to increase fresh air intake capacity by 6,000 cubic feet per minute on each floor of the Landon State Office Building from the second through the tenth floors. The project will increase ventilation and reduce utility costs at certain times of the year by bringing more cool outside air into the building.

**Docking & Landon Fire Suppression Systems.** The Governor recommends \$751,720 from the State Buildings Depreciation Fund for FY 2001 and \$300,000 for FY 2002 to install a sprinkler system on all floors in the Docking State Office Building, and \$803,199 is recommended for a sprinkler system in the Landon Building along with \$350,000 for FY 2002. The current year amounts include new funds and unspent funds carried over from FY 2000. The primary impetus for these projects is the safety of state employees and the protection of state property. The Docking project is estimated to cost \$7,850,000, whereas the Landon project will cost \$3,650,000. The first year of installation, FY 1999, began to establish a basic system of risers on all floors to service the sprinklers. For FY 2000 and thereafter, the work will include installation of the sprinklers themselves, starting at the top and working down.

**Landon-Memorial Steam Tunnel & Walkway.** Also included in the Governor's recommendation is \$277,860 from the State Buildings Depreciation Fund for FY 2001 to construct a walkway and steam tunnel between the Landon Building and Memorial Hall. This project serves two purposes. It will be a pedestrian walkway to connect the two buildings for state employees and the public, and it will provide for replacement of the existing steam tunnel, which will parallel the pedestrian tunnel.

The project is part of a larger plan for the Capitol Complex. Currently, steam flows from Docking to the Capitol through the tunnel that connects these buildings. From the Capitol, it flows southeast, under Jackson Street to Memorial Hall, where it divides to serve Landon and the Judicial Center. The steam line running under the Capitol grounds is old and

earmarked for abandonment. The longrange plan is to have the steam flow from the Capitol to Landon alongside a new pedestrian tunnel. Then the steam would flow from Landon to Memorial Hall through the new tunnel recommended in this project and ultimately from Memorial Hall to the new Signature Building and to the Judicial Center in the same line it flows now.

**Docking HVAC System Renovations.** Also included in the Governor's recommendations is an appropriation of \$525,000 from the State Buildings Depreciation Fund for FY 2001 to make renovations to the heating, ventilation, and air conditioning systems of the Docking Building. An amount of \$20,000 is recommended for FY 2002 to complete the project. This project will remedy the immediate problems associated with the heating and cooling system, such as abnormally high temperatures and relative humidity.

**Docking Roof Drain Line Replacement.** The Governor recommends \$190,500 from the State Buildings Depreciation Fund in FY 2001 for replacement of drain lines for the Docking State Office Building roof. The lines that were part of the original construction are deteriorating. The repair will prevent damage to the Docking Building's structure and contents.

**Docking Re-Roofing.** The Governor recommends \$106,000 from State Buildings Depreciation Fund for FY 2002 for replacement of the roof on the south wing of the 11th floor of the Docking State Office Building. The original roof dates back to 1948. In 1990, under a manufacturer's warranty, the roof was replaced. There is now evidence, some ten years later, that the 1990 replacement was defective.

**Memorial Hall Parking Construction.** The Governor recommends \$52,000 from the Building and Ground Fund for FY 2001 for the construction of parking spaces on the west side and south side of Memorial Hall. The current total of 14 spaces will be increased by 15 to 29. Four of the new spaces will be van accessible for the disabled. The project will be undertaken jointly with the City of Topeka. The total project cost is estimated to be \$104,000, so the state and the city will each pay half.

**Forbes Building Reroofing.** For FY 2001, the Governor's recommendation includes \$125,900 from

the State Buildings Depreciation Fund to reroof Forbes Office Building #740. The existing roof, constructed in 1980, has reached the end of its useful life span.

**9th Street Parking for the Disabled.** An amount of \$70,000 from the Building and Ground Fund is recommended for FY 2002 to construct parking spaces on the south side of 9th Street between Topeka Boulevard and Harrison Street. The City of Topeka plans to transfer the right-of-way it owns along 9th Street to the Department of Administration as part of a joint effort to design and construct ADA van accessible parking for the disabled. The city has indicated it will transfer the property without expense to the state.

**Repairs for State Parking Lots.** The Governor recommends \$95,000 from the Building and Ground Fund for FY 2002 for maintenance and repairs to state parking lots in the Capitol Complex. This amount is intended to be an annual appropriation to undertake a more systematic approach in maintaining the lots.

**Energy Conservation Improvements Program.** The Governor recommends \$2,494,994 for FY 2001 from the State General Fund for the debt service payment on the energy conservation improvement bonds issued by the Kansas Development Finance Authority prior to FY 1999. Of that amount, \$1,975,000 is principal and \$519,994 is interest. For FY 2002, debt service is estimated to total \$2,485,322, \$2,060,000 of which is principal and \$425,322 is interest. Bond proceeds are used to finance energy conservation improvements at state facilities, with the utility savings from these projects to be returned to the State General Fund to pay off the bonds.

The Department of Administration, in addition to budgeting for the entire debt service payment on behalf of all participants, is itself a participant with its own energy conservation projects. The Department's own projects total \$157,474 for FY 2001 from the State Buildings Operating Fund, \$13,774 for interest and \$143,700 for principal, as well as \$156,392 for FY 2002, \$7,092 for interest and \$149,300 for principal.

**Landon Building Debt Service.** The debt service amounts are recommended to finance the 1986 acquisition and the 1987 renovation of the Landon State Office Building. For FY 2001, \$903,076 from the State Buildings Operating Fund is recommended

for the principal amount. An additional \$371,184 for the interest payment is included in the operating budget. The FY 2002 principal debt service payment totals \$922,197 and the interest payment \$307,645.

**Printing Plant Debt Service.** The debt service amount the Governor recommends is \$130,962 for FY 2001 from the Intragovernmental Printing Service Fund to finance the principal payment of the debt incurred to construct the State Printing Plant. The interest portion of the debt service, totaling \$82,018, is recommended as part of the operating budget. For FY 2002, \$131,621 is recommended from the same fund for the principal portion of the debt service. To finance the interest portion, \$90,241 is included in the operating budget.

**Debt Service for Docking & Forbes Remodeling.** The debt service amount the Governor recommends includes funding to repay bonds issued for renovations to the Docking State Office Building and Forbes Building #740. To finance the debt service, the Governor recommends \$169,084 from the State Buildings Depreciation Fund for FY 2001, of which \$165,000 is principal and \$4,084 is interest. The payment for FY 2001 represents the final year of debt service for these bonds.

**Memorial Hall Debt Service.** The debt service on the renovation of Memorial Hall, all of which is from the State Buildings Depreciation Fund, totals \$426,412 for FY 2001, \$251,412 interest and \$175,000 principal. For FY 2002, the total is \$429,120, of which \$244,120 is interest and \$185,000 principal.

**Paint & Grounds Shop Debt Service.** The Governor's recommendation contains funding to make debt service payments to the City of Topeka for the old police garage that the Division of Facilities Management will use as a shop for its painters and grounds personnel. Expenditures for debt service total \$33,238 from the Building and Ground Fund in FY 2001. Of this amount, \$24,649 is interest and \$13,589 is principal. For FY 2002, the total payment is also \$38,238, with the interest portion \$23,374 and principal \$14,864.

**Motor Pool Shop.** The debt service on this facility, also acquired from the City of Topeka, totals \$44,223, all from the Motor Pool Service Fund, for FY 2001. The motor pool uses these facilities for parking its

vehicles. The principal is \$19,312 and interest is \$24,911. For FY 2002, the total is also \$44,223, \$21,456 for principal and \$22,767 for interest.

**Kansas History Center Roof Repairs.** The Governor includes in the revised estimate of expenditures for FY 2001 an amount of \$106,330 from the Construction Defects Recovery Fund to make repairs to the roof of the Kansas History Center. Approval was granted for this expenditure by the State Finance Council in August 2000 upon request of the Division of Architectural Services. This building has had roof leaks since its construction, which are primarily a result of poor design rather than defective construction. The repair is intended to be made as part of constructing the third bay addition to the Center. This project is included in the Department of Administration's budget because it manages the Construction Defects Recovery Fund.

**Judicial Center Carpeting.** The Governor's recommendation will lapse \$90,367 of unused monies from the State General Fund at the end of FY 2001 with the completion of this project.

## **Department of Commerce & Housing**

**Maintenance of Travel Information Centers.** The Department operates travel information centers in Kansas City, Goodland, Olathe, and Belle Plaine. These centers provide tourism information to travelers throughout the state. The Governor recommends \$15,000 in FY 2001 and FY 2002 from the Economic Development Initiatives Fund for rehabilitation and repair of the centers. In addition to maintenance, \$100,000 is recommended to construct a new travel information center near Goodland. The existing center is extremely small and more than 15 years old. This recommendation represents 20.0 percent of the construction costs. The Kansas Department of Transportation will pay the remaining 80.0 percent. The 2000 Legislature approved the project which was estimated to cost \$200,000. The Legislature split the cost between FY 2001 and FY 2002.

## **Insurance Department**

**Debt Service.** The Governor's recommendation includes \$115,000 in FY 2001 and \$120,000 in FY 2002 for debt service principal payments on the Insurance Building in Topeka. Debt service payments

are financed from the agency's Insurance Building Principal and Interest Fund. Interest payments are included in the agency's operating budget and total \$66,948 in FY 2001 and \$59,925 in FY 2002. The Kansas Development Finance Authority issued revenue bonds, totaling \$1,795,000, in 1991 for remodeling the building. Debt service payments will cease in FY 2007.

**Rehabilitation & Repair.** The Governor recommends \$37,000 for rehabilitation projects in FY 2002 from the agency's Rehabilitation and Repair Fund. A total of \$17,000 continues the carpet replacement plan, replacing the second floor carpeting. A total of \$28,500 is provided for repairs and carpet replacement in FY 2001.

## **Human Resources**

### **Social & Rehabilitation Services**

**Rehabilitation & Repair—Chanute Office Building.** The Governor recommends \$166,000 in FY 2001 and FY 2002 for routine maintenance and rehabilitation and repair projects at the Chanute Office Building. For FY 2001, the recommendation will replace the building's deteriorating water lines. The FY 2002 recommendation will replace the building's exterior windows. Funding in both years is from rent revenues.

**Rehabilitation & Repair—State Institutions.** The Governor recommends expenditures from the State Institutions Building Fund for rehabilitation and repair projects at the state institutions servicing the mentally ill and developmentally disabled. Recommendations for both FY 2001 and FY 2002 fund the continual rehabilitation and repair needs of the state institutions, including equipment replacement, plumbing repairs, code compliance, renovations, and other major maintenance needs. The Governor recommends \$3,987,897 for FY 2001 and \$3,996,950 for FY 2002.

**State Security Hospital.** For FY 2002, the Governor recommends \$2.6 million from the State Institutions Building Fund for the architectural and engineering design of a State Security Hospital on the campus of Larned State Hospital. Construction of the facility is estimated to begin in FY 2003 and completed in FY

2005. The facility will replace the three separate buildings on the Larned State Hospital campus currently used to treat security patients.

**Sex Predator Capacity Expansion.** The Governor recommends \$1.1 million from the State Institutions Building Fund for the construction of a 20bed modular building on the campus of Larned State Hospital. The building will accommodate the growing census in Social and Rehabilitation Services' Sexual Predator Treatment Program. The Governor's recommendation includes funding for construction, site preparation, and security upgrades.

### **Kansas Neurological Institute**

**Rehabilitation & Repair.** For FY 2001, expenditures of \$99,792 is recommended from the State Institutions Building Fund for rehabilitation and repair projects begun in FY 2000. These projects include roof repair and the removal of asbestos.

### **Larned State Hospital**

**Rehabilitation & Repair.** The Governor recommends \$371,102 from the State Institutions Building Fund for FY 2001 to complete rehabilitation and repair projects begun in previous fiscal years. Expenditures will be used to complete general maintenance projects.

### **Osawatomie State Hospital**

**Rehabilitation & Repair.** To complete general maintenance and repair projects that were begun in FY 2000, the Governor recommends \$33,348 in expenditures from the State Institutions Building Fund for FY 2001.

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

**Rehabilitation & Repair.** The Governor recommends \$31,259 from the State Institutions Building Fund in FY 2001 for rehabilitation and repair projects. Expenditures will be used to complete general maintenance and repair projects begun in FY 2000.

## **Department of Human Resources**

**Rehabilitation & Repair—Reed Act.** For FY 2001, the Governor recommends \$75,000 to make general repairs, including roofing, overlaying parking lots, mudjacking or replacing sidewalks, painting, and carpeting. In FY 2002, the Governor recommends \$50,000 for general repairs, and the agency will also spend \$50,000 in each of the next six years for similar repairs to all of its buildings in the state.

**Building Renovation of 401 SW Topeka.** For FY 2001, the Governor recommends issuing bonds through KDFFA in the amount of \$1,905,000 to redesign and remodel the agency headquarters at 401 SW Topeka Boulevard. The building was built in 1951, with the last major renovation in 1978. Included in the renovation would be a new HVAC system, replacement of the electrical service entrance and distribution to the building, extensive plumbing work, and improvements to the elevator. The Governor further recommends using \$248,707 in penalty and interest funds to pay back the bonds in FY 2001 and FY 2002. The bonds will be paid off with federal funds provided for specific agency programs.

**Building Purchases.** The agency plans on purchasing the building at 1430 SW Topeka in FY 2006 for \$500,000. This building has been leased by the Department for 20 years.

## **Commission on Veterans' Affairs**

**Rehabilitation & Repair.** The Governor recommends \$180,000 in FY 2001 and \$260,000 in FY 2002 from the State Institutions Building Fund for rehabilitation and repair at the Kansas Soldiers' Home and the Kansas Veterans' Home. In both years \$100,000 of the total amount will fund projects at the Soldiers' Home such as repair and renovation of cottages, bathroom remodeling, sidewalk renovation, and electrical rewiring. The SIBF recommendation for the Veterans' Home is \$80,000 in FY 2001 and \$160,000 in FY 2002. Projects include repair of sidewalks, roads and parking lots, hydrotherapy repairs, and emergency and preventive maintenance.

**Facility Improvements.** The Governor recommends \$172,833 in FY 2001 and \$18,587 in FY 2002 from

the State Institutions Building Fund to complete the improvement of life and safety issues and energy conservation at the Kansas Soldiers' Home in Fort Dodge. The funds will be used with loan funding from the Facilities Conservation Improvement Program to provide upgrades to air conditioning systems, windows, and lighting.

**Water System Upgrade.** For FY 2001, the Governor recommends \$10,000 from the State Institutions Building Fund for planning of a water system upgrade at the Soldiers' Home. Well water at the facility still contains high nitrate levels. This funding was originally approved for FY 2000.

**Veterans' Cemeteries.** With the passage of 1999 SB 19, the Commission was authorized to establish a system of veterans' cemeteries. To implement this system, \$100,000 in planning funding from the State Institutions Building Fund was approved and expended in FY 2000. After the opening of each cemetery, the federal government is expected to reimburse the state for the planning expenditures associated with each cemetery. For FY 2001, \$50,000 from the SIBF was approved for cemetery planning. The Governor recommends additional planning monies of \$305,000, which brings the total from the SIBF for the current year to \$355,000. The Governor recommends \$3,095,000 in FY 2001 and \$7,745,000 in FY 2002 from the federal Veterans Administration Cemetery Construction Grants Program.

## Education

### School for the Blind

**Rehabilitation & Repair.** The Governor recommends \$251,473 for rehabilitation and repair projects at the School for the Blind during FY 2001. These projects include repairs to buildings and walkways; emergency and routine maintenance of electrical, heating, and plumbing systems; continuation of projects to implement ADA regulations; and equipment repair. For FY 2002, the Governor recommends \$59,435 for general rehabilitation and repair projects at the School. Funding in both years is from the State Institutions Building Fund.

**Fire Alarm System Upgrade.** An amount of \$78,390 is recommended by the Governor to upgrade the fire alarm system for the School for the Blind during FY 2001. The goal of the upgrade is to combine all building alarms into one system for monitoring. This will require extensive electrical and communications work as well as the general system upgrade. Funding is from the State Institutions Building Fund.

**Student Residence & Dining Facility.** The Governor and the 1994 Legislature approved funding to construct a new independent living facility, with individual suites for students who are close to graduation. This project is funded by a multiyear appropriation from the State Institutions Building Fund. Students began to occupy the new facility in October 1997. The suites allow students to prepare meals and practice other skills that will help them in the transition to living independently upon graduation. For FY 2001, the Governor recommends \$102,764 to complete the project.

**Bleacher Construction.** The Governor recommends \$50,000 for construction of new bleachers at the School for the Blind during FY 2001. Funding is from the State Institutions Building Fund.

### School for the Deaf

**Rehabilitation & Repair.** For FY 2001, \$413,753 is recommended from the State Institutions Building Fund for repair projects, including maintenance of condensation pumps; repairs to walkways, buildings, and parking areas; fire and safety inspection projects; projects to implement ADA regulations; and roof replacements. For FY 2002, the Governor recommends \$120,000 for repairs.

**Auditorium Air Conditioning.** The Governor recommends \$55,942 in FY 2002 from the State Institutions Building Fund for a new project to install air conditioning in the school's auditorium.

**Pool & Roof Replacement.** The Governor recommends \$200,000 for replacement of the swimming pool and laundry room roof in FY 2001. Funding is from the State Institutions Building Fund. In FY 2002, the Governor recommends that \$134,423 be spent from the State Institutions Building Fund for

pool maintenance and the replacement of the Foltz gymnasium.

**Asbestos Removal.** The Governor recommends \$2,971 from the State Institutions Building Fund in FY 2001 for asbestos removal. This amount is what remains from previous asbestos abatement projects and will be used as needed to remove asbestos from pipes in locations where repair and maintenance work is necessary.

**Roberts Building Renovation.** The Governor recommends \$367,986 for renovation of the Roberts Building on the School campus in FY 2001. This includes renovation of all three floors of the building, primarily safety and code issues. In addition, lighting is being upgraded and a new ceiling is being installed. The current and last phase of the project will include message boards for communication among students, faculty, and staff. Financing is from the State Institutions Building Fund.

## Board of Regents

**Rehabilitation & Repair.** The Governor recommends \$8.0 million in FY 2002 from the Educational Building Fund for the ongoing rehabilitation and repair of campus facilities. The funding is distributed through a formula based on total square feet for each institution.

**Crumbling Classroom Debt Service.** The Governor recommends that \$15.0 million be transferred from the Educational Building Fund in FY 2002 to make the debt service payment on the "Crumbling Classroom" bond issue. Debt service for FY 2001 is \$8,465,000 in principal and \$6,535,000 in interest. Debt service for FY 2002 consists of \$8,850,000 in principal and \$6,150,000 in interest. These bond issues were approved during the 1996 Legislative Session upon the Governor's recommendation. The initial bonds of \$50.0 million were issued in November 1996, and another \$110.0 million was issued in October 1997.

The universities are using the \$173.0 million generated by these bond issues to make substantial repairs to campus buildings to bring buildings into compliance with the Americans with Disabilities Act and life/safety codes and to make classroom improvements. Several additions to buildings at the

University of Kansas, Kansas State University, and Emporia State University are being made, and a new nursing education building is being constructed at the Medical Center.

## Emporia State University

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$881,178 in FY 2001 from the Educational Building Fund, of which \$460,800 is from the allocation of new funds from the Board of Regents and \$420,378 is reappropriated from FY 2000. For FY 2002, the amount recommended for rehabilitation and repair is \$250,000.

**Parking Lot Improvements.** To finance parking lot improvements, the Governor recommends \$65,000 in FY 2001 and \$90,000 in FY 2002 from campus parking fees.

**Residence Hall Debt Service.** Financing of the debt service on the residence halls comes from previously authorized student fees. The Governor recommends \$170,000 in FY 2001 and \$180,000 in FY 2002 to pay the principal on the bonds for improvements to the halls.

**Student Recreational Building.** Bonds have been issued for construction of the student recreational building that begins in FY 2001 the total cost of the facility is expected to be \$3.0 million. The Governor recommends \$93,147 for construction in FY 2002. Planning and construction for the building are financed through student fees.

**Student Union Renovation.** Funds are budgeted annually for continuing improvements to the Student Union. For the next several years, most of the available funds will be directed toward code compliance issues and repairs related to the Americans with Disabilities Act. The Governor recommends \$131,000 in both FY 2001 and FY 2002 to pay for the debt service for renovations at the Student Union.

**Men's Dormitories.** The Governor recommends expenditures of \$35,000 in FY 2001 and \$40,000 in FY 2002 to pay for debt service on the men's dormitories, which were built in 1969.

## **Fort Hays State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$831,772 in FY 2001 from the Educational Building Fund, of which \$548,000 is from the allocation of new funds from the Board of Regents and \$283,772 is reappropriated from FY 2000.

**Student Housing Debt Service.** The Governor recommends \$110,000 in FY 2001 and \$120,000 in FY 2002 to pay the principal on the bonds from restricted fees. The bonds finance the renovation and remodeling of student dormitories.

**Parking Improvements.** To finance parking improvements on campus, the Governor recommends \$300,000 each in FY 2001 and FY 2002. These improvements are funded by parking fees.

**Lewis Field Debt Service.** The Governor recommends \$70,000 in FY 2001 and \$75,000 in FY 2002 to make the principal payments on the bonds. The bonds are used to finance the renovation of Lewis Field. Previously authorized student fees are used to retire the debt.

**Center for Networked Learning.** This innovative project will house the Sykes Educational Center, the Center for Excellence and Learning Technology, the Department of Information Networking and Telecommunications, as well as serving as the center for the University's virtual college. The Center will be located next to the Sternberg Museum. The total cost of the project, to be financed by private donations, will be \$15.2 million over a three-year period. For FY 2002, the Governor recommends \$1.4 million from private funds to begin the project.

## **Kansas State University**

**Rehabilitation & Repair.** The Governor recommends \$3,961,787 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount, \$1,836,287 is a reappropriation from FY 2000 and \$2,251,500 is a transfer of new funds from the Board of Regents.

**Aeronautical Center Lease Payment.** The Governor recommends \$189,446 in both FY 2001 and FY 2002

from the State General Fund for the tenth and eleventh payments in a lease-purchase agreement with the Salina Airport Authority. The payments have allowed the College to acquire the International Training Center and a recently-completed laboratory for the Airframe and Powerplant Program. The lease-purchase agreement is for 20 years.

**University Debt Service.** The Governor recommends \$2,245,656 in FY 2001 and \$2,203,395 in FY 2002 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, and the Student Union renovation project.

**Parking Improvements.** To finance parking improvements, the Governor recommends \$800,000 in both FY 2001 and FY 2002 from campus parking fees. The work is based on two studies of parking operations. One study reviewed paved surfaces and the other parking and traffic patterns.

**Student Union Renovation.** To complete renovation of the K-State Student Union, the Governor recommends \$875,493 for FY 2001. The facility has undergone a complete renovation over a four-year period. The renovation was financed by student fees.

**Food Safety & Security Research Facility.** The University plans to construct a new research facility at the Manhattan campus. The institution is seeking federal funding for the five-year \$82.2 million dollar project. The facility would need "biosecurity," which would enable investigation of infectious diseases and provide for safe handling of biotechnology products. The Governor recommends the use of \$2,243,074 in federal funding during FY 2002.

## **KSU—Veterinary Medical Center**

**Rehabilitation & Repair.** The Governor recommends \$202,066 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount \$23,565 is a reappropriation from FY 2000.

## **KSU—Extension Systems & Agricultural Research Programs**

**Eastern Kansas Horticulture-Forestry Research & Education Center.** The Department of Horticulture,



Forestry, and Recreation Resources provides outreach services throughout the state. To house research and visiting scientists, the agency will construct a new center at the Sunflower Army Ammunition Plant. In addition to the main building, however, this center will have two 750-square foot teaching laboratory spaces to assist classroom instruction, a plant material handling structure, research and teaching greenhouse spaces, and a pesticide storage and handling facility. The Governor recommends \$1.0 million in private funds in the current year and another \$1.0 million in FY 2002.

**Grain Science Center.** KSU—ESARP plans to construct a \$20.6 million five building complex for the Grain Science Center. The project consists of four phases: \$5.9 million for a Biological and Industrial Value-Added Program, \$5.5 million for a feed mill, \$5.5 million for a flour mill, and \$4.0 million for the International Grains Program. These projects will continue and expand research and teaching activities to improve both livestock production efficiency and crop utilization potential for Kansas and the U.S. The Biological and Industrial Value-Added Program will be funded through the Educational Building Fund and the remainder through private gifts and restricted fees. The Governor includes \$700,000 in FY 2001 and \$13.0 million in FY 2002 for this project in his recommended budget.

## **Pittsburg State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$1,008,409 in FY 2001 from the Educational Building Fund, \$545,600 of which is from the allocation of new funds from the Board of Regents.

**Parking Improvements.** To finance parking lot improvements, the Governor recommends \$200,000 each in FY 2001 and FY 2002 from campus parking fees.

**Student Housing Improvements.** The Governor includes \$560,000 each in FY 2001 and FY 2002 from student fees to make planned improvements to on campus student housing.

**Jack H. Overman Student Center.** Financing of the debt service on the J.H. Overman Student Center renovation comes from previously authorized student

fees. The Governor recommends \$105,000 in FY 2001 and \$110,000 in FY 2002 to make the principal payment on bonds issued to renovate the student center. In addition, the Governor recommends \$250,000 each in FY 2001 and FY 2002 from student fees to complete several remodeling projects.

**Student Health Center & Hospital Improvements.** The Governor recommends \$20,000 in FY 2001 and \$390,000 in FY 2002 from restricted fees to expand the Student Health Center reception area, complete some needed remodeling projects, and provide space for another physician.

**Nation Hall ADA Upgrades.** The Governor recommends \$376,000 in FY 2001 from Housing System fees to upgrade the electrical system and make fire safety improvements. This project is necessary to meet ADA and building code requirements.

**North Dorms Air Conditioning and Electrical Upgrade.** The Governor recommends \$1,519,000 in FY 2001 from Housing System fees to install a centralized chiller to serve the north dorm complex and to upgrade the electrical services. The project is scheduled for completion during the summer of 2002.

## **University of Kansas**

**Rehabilitation & Repair.** The Governor recommends \$3,501,401 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount, \$2,307,801 is a reappropriation from FY 2000 and \$1,693,736 is a transfer of new funds from the Board of Regents. The Governor also recommends expenditures of \$1,693,736 million from restricted use fee funds to make repairs and improvements to various campus facilities in the current year.

**Watkins Health Center.** The Governor's recommendation provides \$38,466 in FY 2001 from student fees for improvements to the Center. A 20,000 square foot addition and renovation of the existing 60,000 square foot facility will be completed this year.

**Law Enforcement Training Center.** The Governor's recommendations include \$404,855 in FY 2001 for improvements to parking areas of the Center from the docket fees.

**Parking Improvements.** The Governor recommends \$600,000 in FY 2001 and \$400,000 in FY 2002 from parking fees for the completion of various parking improvements on the campus.

**Residence Hall Renovations.** The University of Kansas is remodeling the residence halls on campus to a new, suite-style construction. To date, Templin and Lewis Halls have been re-configured. The FY 2001 budget recommendation includes \$76,540 from housing fees for this remodeling.

**Athletic Strength Center Expansion.** Student-athlete training programs are a year-round operation for the Kansas University Athletic Corporation, and an expansion of facilities supporting student athletes is being proposed. The Governor includes athletic corporation and endowment funds of \$1,097,746 in FY 2001 for the facility expansion.

**Child Care Facility.** The University has constructed a new child care facility in the Stouffer Place apartment complex on undeveloped property. The Governor recommends \$172,843 in FY 2001 for this facility.

**Dole Institute.** The University of Kansas has established the Robert J. Dole Institute of Public Service and Public Policy to study major policy issues, encourage student participation and citizen involvement in public life, and offer scholars the opportunity to study politics. The Dole Institute will occupy a free-standing building on the campus to house the new institute. In support of the project, the Governor recommends, for FY 2001, \$2,495,023 from the State Budget Stabilization Fund to be matched with \$3.0 million of private gifts.

**Budig Hall.** Hoch Auditorium burned in June 1991 and construction of a new facility, Budig Hall, began in September 1994. Classes were held in a section of the building in August 1997 while construction continued. The Governor recommends \$981,184 in FY 2001 to complete the three levels below the main floor of the Hall. Funding for the completion was from the University's Tuition Accountability Fund. Budig Hall is a \$22.0 million classroom/office facility.

**Renovation of Energy-Balance Laboratory.** The University was authorized by the 1998 Legislature to spend \$960,000 from the Sponsored Research

Overhead Fund to renovate 8,000 square feet in Robinson Gymnasium. The space will be used to house a new weight-management program sponsored by the National Institute of Health in the University's Department of Health, Sport, and Exercise Sciences. This amount remains in the University's recommended budget. In FY 2001, the University plans to spend \$217,282 to complete the project.

**University Debt Service.** The Governor recommends \$2,045,000 in FY 2001 and \$2,095,000 in FY 2002 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, the Regents Center, Student Union renovations, and the Watkins Health Center.

## University of Kansas Medical Center

**Rehabilitation & Repair.** For continued funding for rehabilitation and repair, the Governor recommends \$2,615,493 from the Educational Building Fund for the Medical Center facilities in FY 2001, which includes a reappropriation of \$1,787,493 from FY 2000.

**New Research Building.** Construction of this facility began in FY 1993. It houses classrooms and laboratories, which are used by students and faculty for research. The building is complete with the exception of one laboratory. That lab will be equipped with funding that has been set aside for a faculty member as part of the employment package. For FY 2002, the Governor recommends \$623,687 for this purpose from the Educational Building Fund.

**Debt Service.** Several projects at the Medical Center were financed through revenue bonds. The Governor recommends funding of \$605,046 in FY 2001 and \$579,755 in FY 2002 from restricted use funds for debt service on these bonds. Projects include parking facility bonds issued in 1988 and the Center for Health in Aging.

**Parking Lot Improvements.** To perform ongoing routine maintenance on the Medical Center's parking lots, the Governor recommends expenditures of parking fee funds of \$300,000 in FY 2002. Expenditures will be from fees collected from those who use the parking lots.

**Center for Health in Aging.** The new facility to house the Center on Aging will provide a single-entry point clinic area, an auditorium for older adults and family education, a community resource center, and a wellness center, among other services for the elderly and their families. In his recommended budget, the Governor includes \$796,000 in FY 2001 for construction of this new facility. An additional \$100,000 is recommended in FY 2002 to pay debt service on the project.

**Nursing Education Building.** Under the Crumbling Classrooms Initiative, the Medical Center began construction of a new nursing facility in January 1999. The Governor recommends \$12,090 in FY 2001 for the completion of this \$11.9 million facility.

**Addition to Research Support Facility.** The Medical Center's Research Support Facility was constructed in 1992 to house various animals used in medical research. This biomedical research program has expanded rapidly in recent years, in part, as a result of additional federal research funding. With the new research programs being undertaken at the Medical Center, additional space in this building is needed. The Governor recommends expenditures of \$500,000 in FY 2001 and \$500,000 in FY 2002 for construction of the addition.

**Wahl Hall Renovation.** The Governor recommends \$1.6 million in FY 2001 and \$1.35 million in FY 2002 from restricted fees for the renovation of Wahl Hall, if the funding becomes available. The plan would renovate a portion of Wahl Hall east (level five and six) for the establishment of a Kidney Institution, with funding from a proposed National Institutes of Health grant. This project will primarily be a renovation of laboratory space.

## **Wichita State University**

**Rehabilitation & Repair.** A total of \$2,617,305 is recommended for FY 2001 and \$40,000 for FY 2002 by the Governor from the Educational Building Fund for rehabilitation and repair of campus facilities. Of this amount, \$1,713,305 is a reappropriation of unspent dollars from FY 2000 and \$944,000 is a transfer of new 2001 funds from the Board of Regents. In addition, the Governor recommends the use of \$2,667 in private gifts for rehabilitation of Cessna Stadium in FY 2002.

**Housing System Rehabilitation & Repair.** The Governor's recommendations include \$96,000 in FY 2001 and \$305,000 in FY 2002 for rehabilitation and repair of University housing. Funding for the rehabilitation and repair projects comes from fees charged to housing residents.

**Parking & Housing Debt Service.** The Governor recommends \$565,000 in FY 2001 and \$570,000 in FY 2002 for payment of the principal portion of a bonded project to renovate campus parking and housing.

## **Historical Society**

**Rehabilitation & Repair.** In order to continue rehabilitation and repair projects at the Kansas History Center Complex and the state's historic sites, the Governor recommends \$168,753 for FY 2001 and \$75,000 for FY 2002, all from the State General Fund. In addition, the Governor recommends \$166,500 from federal and private funds and \$6,985 from the Economic Development Initiatives Fund to finance various maintenance projects at the historic sites in FY 2001.

**Storage Bay Three.** The Governor recommends \$123,455 from the State General Fund in FY 2001 to complete construction of a third storage bay to house Museum of History collections. These monies were carried forward from the original appropriation \$1.9 million appropriation made in FY 1999. At the present time, the two existing storage bays are filled to capacity; the third bay will allow the agency to store materials safely and efficiently. Once construction is complete, no additional storage space will be required until 2015.

## **Public Safety**

### **Department of Corrections**

**Rehabilitation & Repair.** The Governor recommends rehabilitation and repair projects in FY 2001 and FY 2002 totaling \$4.3 million and \$4.0 million, respectively. Financed from the Correctional

Institutions Building Fund, the Department will disburse the funds among the correctional facilities as needed.

**RDU Relocation Bonds Debt Service.** The Governor recommends expenditures of \$959,000 from the State General Fund in FY 2001 for the debt service payment in association with relocation of the Reception and Diagnostic Unit to El Dorado. Of this amount, \$510,000 is for interest and \$449,000 is for principal. For FY 2002, \$1,329,000 is recommended from the State General Fund, including \$530,000 for principal and \$799,000 for interest.

**Labette Correctional Conservation Camp Debt Service.** For FY 2001, the Governor recommends a debt service payment of \$165,000, including \$110,000 for principal and \$55,000 for interest. This amount will be paid from the State General Fund. For FY 2002, the Governor recommends \$166,000 from the State General Fund for this payment, including \$115,000 for principal and \$51,000 for interest.

**Ellsworth Correctional Facility Debt Service.** For debt service payments for this facility, the Governor recommends \$1,462,000 from the State General Fund in FY 2001, including \$1,020,000 for principal and \$442,000 for interest. For FY 2002, the Governor recommends \$1,070,000 from the State General Fund, including \$665,000 for principal and \$405,000 for interest.

**Wichita Work Release Facility Debt Service.** In FY 2001, a total of \$167,000 from the State General Fund is recommended for the debt service payment for the Wichita Work Release Facility. Of this amount, \$125,000 is for principal and \$57,000 is for interest. For FY 2002, the Governor recommends \$166,000 from the State General Fund, including \$130,000 for principal and \$51,000 for interest.

**Revenue Refunding Bonds Debt Service.** The Governor recommends \$7,226,000 from all funding sources in FY 2001 for a debt service payment for the revenue refunding bonds that were issued for the construction of the Larned Correctional Mental Health Facility and the El Dorado Correctional Facility. Of the total amount, \$6,226,000 is from the State General Fund and \$1,000,000 is from the Correctional Institutions Building Fund. In FY 2001, \$4,245,000 is for principal and \$1,981,000 is for interest. For FY 2002, the Governor recommends \$6,743,000 from all

funding sources, including \$4,743,000 from the State General Fund, \$1,000,000 from the Correctional Institutions Building Fund and \$1,000,000 from the Corrections Industries Fund. Of the total FY 2002 amount, \$5,545,000 is for principal and \$1,198,000 is for interest.

**Topeka & Lansing Correctional Facilities Debt Service.** For FY 2002, the Governor recommends \$934,000 from the State General Fund for the payment for the debt service payment for the Topeka and Lansing Correctional Facilities. Of this amount, \$850,000 is for principal and \$84,000 is for interest. This is the first payment on this bond issue. The projects will include renovation of "JDorm" at Topeka Correctional Facility as well as repair of fire damage at Lansing Correctional Facility.

**El Dorado Correctional Facility Site Utilities Debt Service.** For FY 2001, the Governor recommends \$1,130,000 for the principal payment on the replacement of site utilities at the facility. This payment will be paid from proceeds from the bond fund. For FY 2002, the Governor recommends a principal payment of \$1,180,000. This payment will be paid from revenues received from the Construction Defects Recovery Fund in the Department of Administration. The fund received a settlement from a lawsuit involving contractors for the site utilities.

## **El Dorado Correctional Facility**

**Rehabilitation & Repair.** The Governor recommends a total of \$10,255 from the Correctional Institutions Building Fund for ongoing projects in FY 2001. These funds were reappropriated from FY 2000.

## **Ellsworth Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$15,056 from the Correctional Institutions Building Fund in FY 2001.

**100-Bed Maximum-Security Unit.** The Governor also recommends \$6,177,517 be expended on a 100 bed maximum-security unit in FY 2001. Of that amount \$5,559,765 will be funded from the Violent

Offender Incarceration/Truth-in-Sentencing Incentive Grants Fund. The remaining \$617,752 is financed through the State General Fund.

### **Hutchinson Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$213,591 from all funding sources, including \$183,292 from the Correctional Institutions Building Fund in FY 2001. These funds were reappropriated from FY 2000.

### **Lansing Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$502,500 from the Correctional Institutions Building Fund in FY 2001. These funds were reappropriated from FY 2000.

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

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$15,711 from the Correctional Institutions Building Fund in FY 2001.

**Relocate Chemical Dependency Program.** The Governor recommends that \$300,000 from the Correctional Institutions Building Fund be expended to relocate the Chemical Dependency Recovery Program to the Larned Correctional Mental Health Facility's minimum-security West Unit from its former location at the Larned State Hospital.

### **Norton Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$39,678 from the Correctional Institutions Building Fund in FY 2001.

### **Topeka Correctional Facility**

**Expansion of General Services Building.** The Governor recommends \$36,761 from the Correctional Institutions Building Fund for expansion of the

General Services Building in FY 2001. These funds were reappropriated from FY 2000.

### **Winfield Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$107,119 from the Correctional Institutions Building Fund in FY 2001.

### **Highway Patrol**

**Motor Carrier Inspection—Rehabilitation & Repair.** The Governor recommends \$50,000 in FY 2001 and another \$50,000 in FY 2002 from the Motor Carrier Inspection Fund for ongoing repair projects at statewide Motor Carrier Inspection facilities.

**Replacement of Scales.** An amount of \$172,228 from the Motor Carrier Inspection Fund is recommended by the Governor for the replacement of scales in FY 2001 and \$163,701 in FY 2002. This amount allows the agency to maintain its replacement schedule for scales located at motor carrier inspection ports.

**Training Center Rehabilitation & Repair.** The Governor recommends \$50,000 from the Highway Patrol Training Center Fund for rehabilitation and repair projects at the Highway Patrol Training Center in Salina in FY 2001 and \$50,000 in FY 2002.

**Training Center Debt Service.** The Governor recommends \$325,000 in FY 2001 from the Highway Patrol Training Center Fund to finance debt service on the Training Center in Salina and \$345,000 in FY 2002. This amount funds the principal portion of the debt, which was incurred in FY 1993 for purchase of the Training Center.

### **Kansas Bureau of Investigation**

**Rehabilitation & Repair.** The Governor recommends \$15,000 for FY 2001 and \$30,000 for FY 2002 for rehabilitation and repair projects at the agency's facilities across the state. The budget recommendation will allow for routine maintenance activities as well as unanticipated repairs.

**Headquarters Building Debt Service.** The Governor recommends \$180,000 and \$190,000 from the State General Fund to finance the debt service principal payments on the headquarters building in Topeka in FY 2001 and FY 2002, respectively. In addition, \$125,955 for FY 2001 and \$116,703 for FY 2002 are included in the agency's operating budget to finance the interest portion on the debt service payments for these two fiscal years.

## **Juvenile Justice Authority**

**Rehabilitation & Repair—Juvenile Correctional Facilities.** The Governor recommends \$1.0 million from the State Institutions Building Fund for rehabilitation projects of the state's four Juvenile Correctional Facilities for each of FY 2001 and FY 2002. The recommendation for FY 2002 includes a \$287,388 reappropriation from FY 2001. Projects at the Atchison, Beloit, and Topeka facilities include ADA upgrades and replacement of carpet and windows.

**Facility Expansion.** A total of \$800,502 from the State Institutions Building Fund is recommended by the Governor to continue planning efforts for facility expansion and construction in FY 2001, with \$651,980 reappropriated from FY 2000. The State Finance Council added \$148,522 to the project budget approved for financing the legislative ordered redesign of the Topeka Complex.

**Facility Construction & Expansion Debt Service.** The Governor recommends \$1,375,000 from the State Institutions Building Fund for the payment of the principal portion of revenue bonds issued for facility construction and expansion of the juvenile correctional facilities. Bonds will be issued in FY 2002 to build a 225-bed facility adjacent to the Topeka Juvenile Correctional Facility, a 122-bed facility at Larned, and to convert a living unit at the Beloit Facility to maximum-security rooms. The 2000 Legislature recommended a total of \$60.0 million for the new facilities and the Beloit project. This total includes \$5.5 million from the Violent Offender Incarceration and Truth-in-Sentencing federal grant, \$4.5 million from the State Institutions Building Fund as well as \$50.0 million in bonds. Interest payments totaling \$784,427 from the State Institutions Building Fund will be made in FY 2002.

## **Agriculture & Natural Resources**

### **Kansas State Fair**

**Rehabilitation & Repair.** The Governor recommends \$600,000 in FY 2001 from all funding sources, including \$300,000 from the State General Fund, for various repair and rehabilitation projects on the State Fairgrounds in Hutchinson. For FY 2001, the Governor recommends \$300,000 from the State Fair Capital Improvements Fund for rehabilitation and repair projects. For FY 2002, the Governor recommends \$325,254 from all funding sources, including \$25,254 from the State Fair Capital Improvements Fund, for rehabilitation and repair projects.

**ADA & EPA Projects.** For FY 2001, the Governor recommends \$150,000 from the State General Fund for various ADA and EPA projects on the State Fairgrounds in Hutchinson. This appropriation will be used to bring several buildings to current ADA and EPA codes.

**Meadowlark Building Air Conditioning.** The Governor recommends \$16,630 from all funding sources to install air conditioning in the Meadowlark Building, which was formerly known as the Industrial Building. This will allow the agency to market the use of this facility more effectively during the summer months, which will enhance non-Fair revenues.

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

The Governor's recommendation continues capital improvement projects for the Department of Wildlife and Parks for FY 2001, with estimated expenditures of \$11,291,128 from all funding sources. Included among the FY 2001 recommended expenditures are projects financed by the State General Fund totaling \$395,104. For FY 2002, the Governor recommends expenditures of \$5,834,000 for capital improvements from all funding sources, including \$70,000 from the State General Fund.

**Rehabilitation & Repair.** The Governor continues efforts to ensure that the state's parks, public lands, and wildlife areas are in good repair and are accessible

to all visitors. For FY 2001, an amount of \$6,823,630 from all funding sources is recommended for rehabilitation and repair and in FY 2002, the recommendation is \$3,552,500 from all funding sources. There are several categories of rehabilitation and repair that are emphasized. These categories are general rehabilitation and repair, road and bridge maintenance, dam repair, and state fishing lake improvements.

General rehabilitation and repair includes maintenance on any facility managed by the Department. For FY 2001, the Governor recommends a total of \$2,527,178 from all funding sources for general rehabilitation and repair. Of the total, \$54,495 is from the State General Fund; \$104,287 is from the Park Fee Fund; and \$2,368,396 is from the Wildlife Fee Fund. For FY 2002, the Governor has included \$70,000 from the State General Fund to finance repairing the sewer at Clark State Fishing Lake.

Another category of rehabilitation and repair is for road and bridge maintenance. This category is focused on ensuring that access roads and bridges in state parks, public lands, wildlife areas, and other facilities managed by the Department are safe. To ensure the safety of users, the Governor recommends \$2,128,226 from the State Highway Fund for FY 2001. Of the total, \$1,626,107 is for access roads and \$502,119 is for bridges. The Governor's recommendation for FY 2002 totals \$1,700,000 from the State Highway Fund, of which \$1,500,000 is for roads and \$200,000 is for bridges.

Dam repair and state fishing lake improvements is another category of rehabilitation and repair. For FY 2001, the Governor includes \$2,222,721 from all funding sources to repair dams and improve state fishing lakes. Of the total recommendation, \$186,790 is from the Wildlife Fee Fund for state fishing lake renovations and \$2,035,931 is from the Wildlife Conservation Fund to repair dams. In FY 2002, the total recommendation is \$1,090,000 from the Wildlife Conservation Fund for dam repair.

**Boating Access & Development.** In recognition of the U. S. Fish and Wildlife Service's mandate to provide boating access in Kansas, the Governor recommends expenditures for boating access and development of \$1,421,625 in FY 2001 and \$1,285,500 in FY 2002. Financing for both fiscal years is from the Wildlife Fee Fund.

**Land/Wetland Acquisition & Development.** The Department of Wildlife and Parks acquires and develops both land and wetlands in Kansas to provide public access to all citizens for wildlife viewing, habitat preservation, hunting, and other recreational opportunities. In recognition of the need for enhanced recreational activities, the Governor recommends \$970,717 from special revenue funds for both land and wetlands acquisition, development, and rehabilitation in FY 2001. Included in the total are \$520,717 for land and \$450,000 for wetlands. Financing for land includes \$375,398 from Wildlife Fee Fund and \$595,319 from the Wildlife Conservation Fund. Financing for wetlands includes \$100,000 from the Migratory Waterfowl Propagation and Protection Fund and \$350,000 from the Wildlife Conservation Fund.

In FY 2002, the Governor recommends a total of \$950,000 for both land and wetlands development. The recommendation includes \$500,000 from the Wildlife Fee Fund for land. It also includes \$450,000 for wetlands, with \$350,000 from the Wildlife Conservation Fund and \$100,000 from the Migratory Waterfowl Propagation and Protection Fund.

**Continuation of Other Projects Approved for FY 2001.** Because of the long-term nature of capital improvements, it is common for some projects to encompass multiple fiscal years. The Department has three such projects, which include Playa Lake development, flood damage repair, developing the Milford Wetlands, and the Parks 2000 Initiative. The Governor has included financing for each of these projects in his recommendation.

For Playa Lake development, the Governor recommends \$23,935 from the Wildlife Fee Fund. For flood damage repair, the Governor has recommended a total of \$239,831 from federal funds. For ongoing development of the Milford Wetlands, the Governor includes \$340,609 from the State General Fund. The Governor first recommended development of the Milford Reservoir Wetlands in FY 1999. The recommendation included \$361,512 from the State General Fund to provide the match for \$1,263,306 in federal funds to develop wetlands specifically at Milford Reservoir. In FY 1999, \$20,903 from the State General Fund financing was expended.

The overall estimated cost to develop Milford Reservoir Wetlands is \$5.0 million and includes three

phases. The first phase is financed through a combination of monies from the State General Fund and federal funds through the U.S. Corps of Engineers, as discussed above. The remaining two phases are estimated to cost \$2.9 million, of which \$888,488 is from a combination of state funds and monies from private gifts and donations. The remaining funding will be from federal sources.

For the Parks 2000 Initiative, the Governor recommends \$1,416,286 from the State Budget Stabilization Fund in FY 2001. Four years ago, the Governor recommended the Parks 2000 Initiative. Beginning in FY 1999, this major capital improvement plan for state parks was appropriated \$10.0 million from the State Budget Stabilization Fund. Project design and the first phase of actual construction were completed during FY 1999 at a total cost of \$4,225,128. The second phase of construction was carried out in FY 2000 at a cost of \$4,393,840. The third phase of the Initiative will be completed in FY 2001 at an estimated cost of \$1,416,286. The Parks 2000 Initiative will restore, preserve, and enhance the state's park system.

## Transportation

### Kansas Department of Transportation

The Governor recommends \$636.6 million in FY 2001 and \$432.3 million in FY 2002 for Department of

Transportation capital improvement projects. Included in the recommendation are \$51.7 million from the State General Fund in FY 2001 and \$121.1 million in FY 2002. The table below details the recommendation by major expenditure classification.

<b>KDOT Capital Improvement Expenditures</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2001</u>	<u>FY 2002</u>
Design Contracts	34,000	40,000
Construction Operations	61,099	89,271
Construction Contracts	388,916	147,792
Local Construction	101,828	102,932
Debt Service	42,945	45,095
KDOT Buildings	7,811	7,242
<b>Total</b>	<b>\$ 636,599</b>	<b>\$ 432,332</b>

Included in the FY 2002 capital improvements recommendations are funds for rehabilitation and repair projects, replacement of deteriorated roofs on agency facilities, construction of replacement chemical storage buildings, replacement of deteriorated equipment storage sheds, and building remote chemical storage facilities to reduce reloading times for maintenance equipment. Also included are funds to repair the sub-area shops in Greensburg and the area shop at Iola. Funds are also planned for the purchase of land for a new sub-area shop in Salina and for renovations at the Independence, Garnett, and Ulysses area shops. A new electronics repair/district materials lab and a new Kansas Highway Patrol Division Six Headquarters are also funded in FY 2002.



## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	8,000,000	--	8,000,000
Crumbling Classrooms--Principal	8,110,000	8,465,000	8,850,000	--	8,850,000
Emporia State University					
Rehabilitation & Repair	267,185	881,178	250,000	--	250,000
Fort Hays State University					
Rehabilitation & Repair	443,478	831,772	--	--	--
Center for Networked Learning	--	--	--	1,400,000	--
Kansas State University					
Rehabilitation & Repair	1,595,236	3,961,787	--	--	--
KSU--Veterinary Medical School					
Rehabilitation & Repair	74,873	202,066	--	--	--
KSU--ESARP					
Value Added Facility	--	--	--	--	3,000,000
Pittsburg State University					
Rehabilitation & Repair	154,534	1,008,409	--	--	--
University of Kansas					
Rehabilitation & Repair	1,641,025	3,501,401	--	--	--
KU Medical Center					
Rehabilitation & Repair	764,046	2,615,493	--	--	--
Construct & Equip Research Building	--	623,687	--	--	--
Wichita State University					
Rehabilitation & Repair	372,635	2,617,305	40,000	--	40,000
Subtotal--Educational Building Fund	\$ 13,423,012	\$ 24,708,098	\$ 17,140,000	\$ 1,400,000	\$ 20,140,000
Crumbling Classrooms--Interest	6,890,000	6,535,000	6,150,000	--	6,150,000
<b>Total--EBF (Debt &amp; Cap. Improve.)</b>	<b>\$ 20,313,012</b>	<b>\$ 31,243,098</b>	<b>\$ 23,290,000</b>	<b>\$ 1,400,000</b>	<b>\$ 26,290,000</b>
<b>State Institutions Building Fund</b>					
Social & Rehabilitation Services					
Institutions' Rehabilitation & Repair	33,997	3,987,897	3,996,950	27,201,491	3,996,950
State Security Hospital	--	--	--	--	2,600,000
Sex Predator Capacity Expansion	--	--	--	--	1,100,000
Kansas Neurological Institute					
Rehabilitation & Repair	871,425	99,792	--	--	--
Larned State Hospital					
Rehabilitation & Repair	1,089,054	371,102	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	515,046	33,348	--	--	--
Parsons State Hospital					
Rehabilitation & Repair	1,741,123	31,259	--	--	--
Commission on Veterans' Affairs					
Veterans' Cemeteries	100,000	355,000	--	655,000	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Veterans' Home:					
Rehabilitation & Repair	158,255	80,000	231,837	--	160,000
Veterans' Home Renovation	251,576	--	--	--	--
Treatment Building Roof	52,000	--	--	--	--
Kansas Soldiers' Home:					
Rehabilitation & Repair	183,087	100,000	100,000	--	100,000
Building Rehab FCIP Program	122,759	172,833	--	--	18,587
New Water System--Planning	--	10,000	--	--	--
School for the Blind					
Rehabilitation & Repair	258,458	251,473	59,435	--	59,435
Upgrade Fire Alarms	--	78,390	--	--	--
Student Residence & Dining Facilities	123,857	102,764	--	--	--
Bleachers for Track	--	50,000	--	--	--
Carpet Replacement	1,137	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	388,878	413,404	120,000	--	120,000
Air Conditioning	74,495	--	--	55,942	55,942
Asbestos	255	2,971	--	41,532	--
Handicapped Accessibility	209	--	--	--	--
Steam Tunnel Repair	2,040	--	--	--	--
Const. Elementary School/Emery Hall	47,536	349	--	--	--
Roof Replacement	--	200,000	--	138,423	134,423
Dormitory Code & Safety Renovations	--	--	--	384,686	--
Roberts Building Renovation	423,214	367,986	--	--	--
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	179,615	--	--	--	--
Topeka Juvenile Correctional Facility					
Rehabilitation & Repair	333,243	766	--	--	--
Atchison Juvenile Correctional Facility					
Rehabilitation & Repair	591,642	--	--	--	--
Juvenile Justice Authority					
Rehabilitation & Repair	13,071	1,000,000	1,400,535	--	1,000,000
Develop Master Plan	2,948,020	800,502	--	--	--
Const. of New Facility/Expansion	--	4,500,000	--	--	--
Debt Service on Max. Class. Complex	--	--	1,545,000	--	1,375,000
Razing Authority	--	--	--	12,015	--
<b>Total--State Inst. Building Fund</b>	<b>\$ 10,503,992</b>	<b>\$ 13,009,836</b>	<b>\$ 7,453,757</b>	<b>\$ 28,489,089</b>	<b>\$ 10,720,337</b>
<b>Correctional Inst. Building Fund</b>					
Department of Corrections					
Institutions' Rehab. & Repair	181,881	4,296,587	4,001,809	--	4,001,809
Debt Service--Const. & Other Projs.	400,000	1,000,000	1,000,000	--	1,242,472
El Dorado Correctional Facility					
Rehabilitation & Repair	184,263	10,255	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	42,483	15,056	--	--	--
Construct Industries Building	280,935	--	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Hutchinson Correctional Facility					
Rehabilitation & Repair	1,190,463	183,292	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,664,147	502,500	--	--	--
Larned Correctional Facility					
Rehabilitation & Repair	137,185	15,711	--	--	--
Relocate Chem. Dependency Prog.	--	300,000	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	346,389	39,678	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	25,535	--	--	--	--
Expansion of Gnrl. Serv. Bldg.	58,013	36,761	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	279,081	107,119	--	--	--
<b>Total--CIBF</b>	<b>\$ 4,790,375</b>	<b>\$ 6,506,959</b>	<b>\$ 5,001,809</b>	<b>\$ --</b>	<b>\$ 5,244,281</b>
<b>State General Fund</b>					
Department of Administration					
Rehabilitation & Repair	84,896	100,000	--	--	--
Energy Cons. Improve. Debt Service	2,100,000	1,975,000	2,060,000	--	2,060,000
Memorial Hall Security System	190,000	--	--	--	--
Statehouse Security and Elev. Renov.	436,893	388,107	--	313,000	--
Statehouse Imps. Debt Service	--	--	320,000	--	320,000
Dillon House Repairs	--	--	--	80,000	--
Statehouse Roof Repair	50,000	--	--	--	--
Cedar Crest Renovations	354,882	--	--	--	--
Judicial Center Carpet Replacement	10,033	--	--	--	--
Historic Structures Report	200,000	--	--	--	--
Statehouse--Comm. Rm. Remod.	100,700	299,300	--	--	--
Judicial Center Remodel A.G. Offices	--	95,000	--	--	--
Judicial Center Improvements	--	124,730	--	--	--
Judicial Ctr. Rehab. & Repair	--	--	--	--	100,000
Statehouse Fire Detection System	--	112,456	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	686	--	--	--	--
Kansas State University					
Salina Aero. Center Lease Payment	189,446	189,446	189,446	--	189,446
Class./Office Renov.--Memorial Stad.	--	--	--	250,000	--
University of Kansas					
Electrical Distribution Improvements	1,041,167	--	--	2,482,000	--
University of Kansas Medical Center					
N. Campus Power Plant	--	--	--	700,000	--
Emporia State University					
William Allen White Add., Phase I	140,574	--	--	334,750	--
Fort Hays State University					
Operating Expenditures	33,249	--	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Pittsburg State University					
ANG Armory/HPER Classroom	--	--	--	410,000	--
Wichita State University					
3-D Art & Graduate Painting Bldg.	--	--	--	485,925	--
Historical Society					
Rehabilitation & Repair	121,443	168,753	--	--	--
Cyclical Maintenance Plan	--	--	--	88,500	--
Emergency Repairs	--	--	--	125,000	75,000
Historic Sites Preserv. & Develop.	--	--	--	948,207	--
Museum Roof Repair	--	--	--	57,564	--
Museum ADA Alarms & Signs	--	--	--	53,375	--
Construct Third Storage Bay	2,370,255	123,455	--	--	--
Department of Corrections					
Rehabilitation & Repair	--	--	--	1,000,000	--
Debt Serv.--Wichita Work Release	115,000	125,000	130,000	--	130,000
Debt Service--ECF	975,000	1,020,000	665,000	--	665,000
Debt Service--EDCF Site Utilities	1,030,000	--	--	--	--
Debt Service--Rev. Refund. Bond	4,645,000	4,245,000	4,545,000	--	3,545,000
Debt Service--Labette Conserv. Camp	110,000	110,000	115,000	--	115,000
Debt Service--TCF & LCF Bond Issue	--	--	825,000	--	850,000
Debt Service--RDU Reloc. Bond Issue	--	510,000	530,000	--	530,000
El Dorado Correctional Facility					
Caustic and Toxic Mat. Storage Bldg.	--	--	--	45,412	--
Lansing Correctional Facility					
Maintenance Shop Building	--	--	--	594,796	--
Ellsworth Correctional Facility					
100-Bed Maximum Unit	--	617,752	--	--	--
New Industrial Yard Building	--	--	--	135,142	--
Larned Correctional Mental Health Facility					
Construct New Warehouse	--	--	--	236,984	--
Hutchinson Correctional Facility					
Central Ctrl. & Armory Reloc.	--	--	--	75,182	--
Construct Warehouse	--	--	--	640,770	--
Norton Correctional Facility					
Medium Security Dining Area	--	--	--	456,511	--
Warehouse & Maintenance Complex	--	--	--	719,040	--
Adjutant General					
Reroof Armories	389,709	--	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	15,000	15,000	30,000	--	30,000
Debt Service--Headquarters	170,000	180,000	190,000	--	190,000
Finish Second Flr.--Great Bend Lab	--	--	--	465,400	--
Remodel HQ Third Floor	--	--	--	16,920	--
Remodel Evidence Receiving Area	--	--	--	40,000	--
Security Enhancements	--	--	--	77,055	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Remodel Breakroom	--	--	--	13,987	--
Replace Electrical Backup System	--	--	--	150,000	--
Replace HVAC--Evidence Control Ctr.	--	--	--	40,000	--
State Fair					
Rehabilitation & Repair	300,000	300,000	300,000	--	300,000
ADA & EPA Projects	492,000	150,000	--	--	--
Master Plan Improvements	--	--	--	24,000,000	--
Department of Wildlife & Parks					
Rehabilitation & Repair	106,405	54,495	--	198,500	--
ADA Projects	110,315	--	--	--	--
Wetland Dev.--Steve Lloyd Mem. WL	--	340,609	--	--	--
Rep. Sewer--Clark St. Fishing Lake	--	--	--	70,000	70,000
St. Fishing Lake Projs. (Dam Repair)	--	--	--	120,000	--
Department of Transportation					
Construction Contracts	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
Commission on Veterans' Affairs					
Rehab FCIP Prog.--Soldiers' Home	--	--	--	18,587	--
Veterans' Cemeteries	15,000	--	--	--	--
Juvenile Justice Authority					
Capacity Expansion	--	--	--	1,413,400	--
<b>Total--State General Fund</b>	<b>\$ 78,138,081</b>	<b>\$ 62,952,702</b>	<b>\$ 150,981,931</b>	<b>\$ 44,356,007</b>	<b>\$ 130,278,094</b>
<b>Regents Restricted &amp; Hospital Funds</b>					
Emporia State University					
Residence Hall Debt Service	160,000	170,000	180,000	--	180,000
Men's Dormitory Debt Service	35,000	35,000	40,000	--	40,000
Const. Student Recreation Building	85,000	--	93,147	--	93,147
Parking Improvements	127,429	65,000	90,000	--	90,000
Student Union Renovation	131,000	131,000	131,000	--	131,000
Fort Hays State University					
Parking Improvements	120,787	300,000	300,000	--	300,000
Center for Networked Learning	--	--	--	295,000	1,400,000
Lewis Field Debt Service	70,000	70,000	75,000	--	75,000
Housing System Debt Service	105,000	110,000	120,000	--	120,000
Student Union Debt Service	80,000	--	--	--	--
Kansas State University					
University Debt Service Projects	2,062,906	2,245,656	2,203,395	--	2,203,395
Energy Conservation	26,182	--	--	--	--
KSU Union Renovation	1,427,308	875,493	--	--	--
KSU Recreation Center	849	--	--	--	--
Eng. Complex Phase II--Gifts	154,385	--	--	--	--
Farrell Library Addition--Gifts	19,973	--	--	--	--
Ackert Addition	339,524	--	--	--	--
Parking Improvements	525,099	800,000	800,000	--	800,000
Food Safety & Security Research Fac.	--	--	2,243,074	--	2,243,074
KSU--ESARP					
Const. E. Ks Horticultural Research Ctr.	--	1,000,000	1,000,000	--	1,000,000

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Grain Science Ctr.--Phase I--Feed Mill	8,052	500,000	5,000,000	--	5,000,000
Grain Science Ctr.--Phase II--Flour Mill	--	200,000	5,000,000	--	5,000,000
Pittsburg State University					
Rehabilitation & Repair	--	490,000	--	--	--
ANG Armory/Recreation Center	--	--	--	135,000	--
Student Center Improvements	--	250,000	250,000	--	250,000
North Dorms HVAC Upgrade	--	1,519,000	--	--	--
Parking Lot Repairs	428,233	200,000	200,000	--	200,000
Nation Hall Fire Safety Improvements	--	376,000	--	--	--
Housing Sys. Maint. & Repairs	410,843	560,000	560,000	--	560,000
Renovate Horace Mann	--	105,000	110,000	--	110,000
Renovate Willard Hall	100,000	95,000	100,000	--	100,000
Hosp. & Student Health Ctr. Improve.	2,399	20,000	390,000	--	390,000
Debt Serv. for Student Ctr. & Housing	100,000	105,000	110,000	--	110,000
University of Kansas					
Parking Improvements	687,479	600,000	400,000	--	400,000
Construct New Child Care Facility	144,783	172,843	--	--	--
Restricted Use Projs. for Rehab. & Rep.	401,698	1,693,736	--	--	--
Law Enforce. Training Ctr.--Parking	46,503	404,855	--	--	--
Construct Dole Center--Private Gifts	--	3,000,000	--	--	--
Student Union Renovation	298,753	--	--	--	--
Housing System Repairs	325,603	--	--	--	--
Hoch Auditorium Reconstruction	18,037	--	--	--	--
Athletic Strength Center Expansion	500,787	1,097,746	--	--	--
Institutional Debt Service	1,315,000	2,045,000	2,095,000	--	2,095,000
Const. Add. to Watkins Health Center	166,489	38,466	--	--	--
Complete Budig Hall	1,461,059	981,184	--	--	--
Energy Balance Laboratory	364,156	217,282	--	--	--
Templin & Lewis Resid. Halls Renov.	132,568	76,540	--	--	--
KU Medical Center					
Parking Facility Debt Service--1988	485,000	391,200	360,500	--	360,500
Parking Improvements	--	--	300,000	--	300,000
Center for Health in Aging	292,653	706,000	--	--	--
Biomed. Research Building Debt Service	1,543,144	--	--	--	--
Renovate Wahl Hall	--	1,600,000	1,350,000	--	1,350,000
Const/Equip Add. to Research Fac.	--	500,000	500,000	--	500,000
C/E Ctr for Health in Aging--Debt Svc.	--	90,000	100,000	--	100,000
Const/Equip Nursing Ed Bldg.--Gifts	1,972,453	12,090	--	--	--
Wichita State University					
Parking Lot Const. & Maint.	--	250,000	245,000	--	245,000
Remodel Wheatshocker	300,000	315,000	325,000	--	325,000
Parking & Road System Improvements	211,867	--	250,000	--	250,000
Housing System Repairs	--	--	55,000	--	55,000
Housing Sys. Depreciation/Replace.	--	96,000	--	--	--
Cessna Stadium R&R Gift Fund	--	--	2,667	--	2,667
<b>Total--Reg. Rest. &amp; Hosp. Funds</b>	<b>\$ 17,188,001</b>	<b>\$ 24,510,091</b>	<b>\$ 24,978,783</b>	<b>\$ 430,000</b>	<b>\$ 26,378,783</b>

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements	326,685	120,003	--	--	--
Cedar Crest Renovations	2,210,198	--	--	--	--
Docking 9th Street Right-of-Way	--	--	--	70,000	70,000
Memorial Hall Parking	--	52,000	--	--	--
Parking Improves. & General Repairs	--	--	--	--	95,000
Statehouse Elevator Renovation	51,913	65,301	--	--	--
Statehouse Fire & Safety Alarms	--	98,799	--	--	--
Judicial Center Improvements	--	77,970	--	--	--
History Ctr. Const. Defect Repairs	--	106,330	--	--	--
Grounds Shop Debt Service	--	13,589	14,864	--	14,864
Department of Corrections					
Correctional Industries Buildings	864,164	--	--	527,000	--
Training Building--TCF	--	--	--	179,000	--
Wild Horse Barn--HCF	--	--	--	45,000	--
Debt Service--Rev. Refund. Bond	--	--	--	--	757,528
Debt Service--EDCF Site Utilities	60,000	1,130,000	1,180,000	--	1,180,000
Ellsworth Correctional Facility					
100-Bed Maximum Unit	--	5,559,765	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	38,530	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	44,701	30,299	--	--	--
Norton Correctional Facility					
Capacity Exp. Project--200 Beds	7,038	--	--	--	--
Emporia State University					
Fixed Equipment	567	--	--	--	--
Colonial Ballroom Remodel Flr.	1,720	--	--	--	--
Fort Hays State University					
Sternberg Museum	76	--	--	--	--
Pittsburg State University					
Overman Student Center Renovation	100,000	--	--	--	--
University of Kansas					
Construct Dole Center	40,229	2,495,023	--	--	--
Department of Commerce & Housing					
Travel Center Repair--EDIF	6,355	15,000	15,000	--	15,000
Construct Goodland TIC--EDIF	99,900	--	100,000	--	100,000
Insurance Department					
Rehabilitation & Repair	332,823	28,500	37,000	--	37,000
Office Building Debt Service	105,000	115,000	120,000	--	120,000
Social & Rehabilitation Services					
Rehab. & Repair--Chanute Office	165,481	166,000	166,000	--	166,000

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Rainbow Mental Health Facility					
Rehabilitation & Repair	28	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	17	--	--	--	--
Kansas Commission on Veterans' Affairs					
Local Const. Grant--KVH Remodel	1,091,224	--	--	--	--
Cemetery Construction Grants	--	3,095,000	7,745,000	--	7,745,000
Department of Human Resources					
Rehab. & Repair--Reed Act Funds	120,423	75,000	50,000	--	50,000
Renov. Office at 401 SW Topeka	95,333	225,000	180,000	--	180,000
Purchase Bldgs. at 4th & Jackson	222,737	--	--	--	--
Kansas Historical Society					
Historic Properties--EDIF	93,015	6,985	--	--	--
Historic Proprs.--Fed. & Private Gifts	89,387	166,500	--	--	--
Adjutant General					
Rehabilitation & Repair	494,992	--	--	--	--
Highway Patrol					
Rehabilitation & Repair--MCIF	34,205	50,000	50,000	--	50,000
Training Center Rehab. & Repair	44,255	50,000	50,000	--	50,000
Training Center Debt Service	305,000	325,000	345,000	--	345,000
Replacement of Scales	110,000	172,228	163,701	--	163,701
Port Modernization--MCIF	--	--	--	350,000	--
State Fair					
Rehabilitation & Repair	149,863	115,220	25,254	--	25,254
New Fence on State Fair Road	--	38,250	--	--	--
Lake Talbott Building AC & Windows	--	17,900	--	--	--
Fairgrounds Street Signs	--	16,500	--	--	--
Master Plan Projects	--	100,000	--	700,000	--
Beef Tie Barn Washrack	--	52,130	--	--	--
Campground Hookups	--	60,000	--	--	--
Meadowlark Bldg. Air Conditioning	--	--	416,630	--	416,630
Storm Damage Supplemental	--	--	--	--	--
Department of Wildlife & Parks					
Rehabilitation & Repair	1,240,064	2,472,683	692,500	--	692,500
Boating Dev./Access & River Access	401,330	1,421,625	1,285,500	100,000	1,285,500
Cheyenne Bottoms Renovation	6,590	--	--	--	--
Fisheries Projects	471,810	--	--	--	--
Land Acquisition	553,983	520,717	500,000	--	500,000
Parks 2000	4,393,840	1,416,286	--	--	--
Playa Lake Development	108,812	23,935	--	--	--
Prairie Spirit Rail Trail	87	--	--	--	--
Road & Bridge Maint./Development	1,558,318	2,128,226	1,700,000	--	1,700,000
Dam Repair	768,285	2,222,721	1,090,000	--	1,090,000
Wetlands Acquisition, Dev., Rehab.	656,520	450,000	450,000	--	450,000
Federally Funded Projects	421,950	239,831	46,000	--	46,000



## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Juvenile Justice Authority					
Const. of New Facility/Expansion	--	5,500,000	--	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 17,887,448</b>	<b>\$ 31,035,316</b>	<b>\$ 16,422,449</b>	<b>\$ 1,971,000</b>	<b>\$ 17,344,977</b>
<b>State Highway Fund</b>					
Kansas Department of Transportation					
Design Contracts	30,035,725	34,000,000	40,000,000	--	40,000,000
Construction Operations	54,283,462	61,098,587	58,498,879	--	89,270,942
Construction Contracts	3,803,524	337,207,401	26,683,515	--	26,683,515
City/County Construction	97,914,437	101,827,700	102,932,800	--	102,932,800
Debt Service	40,945,000	42,945,000	45,095,000	--	45,095,000
KDOT Bldgs.--Renov. & Relocation	6,190,467	7,811,480	9,498,802	--	7,242,802
<b>Total--State Highway Fund</b>	<b>\$ 233,172,615</b>	<b>\$ 584,890,168</b>	<b>\$ 282,708,996</b>	<b>\$ --</b>	<b>\$ 311,225,059</b>
<b>Total--Statewide Cap. Imps.</b>	<b>\$ 375,103,524</b>	<b>\$ 747,613,170</b>	<b>\$ 504,687,725</b>	<b>\$ 76,646,096</b>	<b>\$ 521,331,531</b>
<b>Off-Budget Expenditures</b>					
Department of Administration					
Rehabilitation & Repair	158,132	234,776	100,000	100,000	75,000
Landon Debt Service	889,785	903,076	922,197	--	922,197
Printing Plant Debt Service	119,482	130,962	131,621	--	131,621
Docking/Forbes Renovation Debt Svc.	155,000	165,000	--	--	--
Memorial Hall Debt Service	--	175,000	185,000	--	185,000
Docking Roof Drain Line Replace.	--	190,500	--	--	--
Convert Chillers--LSOB & Forbes	--	583,983	--	--	--
Landon Elec. Sys. Failure Mode Study	--	130,000	50,000	--	50,000
Landon Fail Safe Power Supply	277,070	772,930	135,000	--	135,000
Forbes #470 Reroofing	--	125,900	--	--	--
Landon South Economizer Install.	--	94,200	--	--	--
Memorial Hall--LSOB Steam Tunnel	--	277,860	--	--	--
Docking Fire Suppression Systems	196,801	803,199	350,000	--	350,000
Landon Fire Suppression Systems	90,780	751,720	300,000	--	300,000
Motor Pool Shop Debt Service	17,382	19,312	21,456	--	21,456
Energy Conserv. Projs. Debt Service	141,800	143,700	149,300	--	149,300
Docking HVAC System Renovations	--	525,000	20,000	--	20,000
Landon Security Improvements	20,622	199,378	30,000	--	30,000
Docking 11th Floor Re-Roofing	--	--	--	106,000	106,000
Capitol Complex Steam Distribution	--	500,000	--	500,000	500,000
Capitol Complex Sidewalk Repairs	--	--	--	93,000	--
Capitol Complex Tunnels	--	--	--	625,000	--
Statehouse-Landon Steam Tunnel	5,000	478,900	--	--	--
<b>Total--Off Budget Expends.</b>	<b>\$ 2,071,854</b>	<b>\$ 7,205,396</b>	<b>\$ 2,394,574</b>	<b>\$ 1,424,000</b>	<b>\$ 2,975,574</b>

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## The Budget Process: A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the State of Kansas.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out-years* refer to the years beyond the budget year. In *The FY 2002 Governor's Budget Report*, the actual fiscal year is FY 2000, the current fiscal year is FY 2001, and the budget year is FY 2002.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year, and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have been made on an annual

basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these merged and a non-fee agency was added, leaving the total at 20.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest of the "uncommitted" revenue sources available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons. The State Highway Fund, which is the largest state special revenue fund, can be used only for highway purposes. It consists primarily of motor fuel taxes, federal grants, vehicle registration fees, a dedicated one-fourth cent sales tax, and a transfer from the State General Fund. Other examples of special revenue funds are the three state building funds, which can be used only for capital improvements; federal funds made available for specific purposes; and the Board of Accountancy Fee Fund, which can be used only to support operations of the Board.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA

75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group is composed of representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson of the group.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current year. The results are reported to the Governor, Legislature, and public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 4 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included in *The Governor's Budget Report*. For Regents universities, starting in 1995, staff from the Division of the Budget, the Legislative Research Department, and the Board of Regents work with each university to estimate tuition revenue.

The State General Fund consensus revenue estimate for FY 2001 is \$4.49 billion (subject to revision in April 2001). This estimate is discussed in the State General Fund Revenues section of this volume. A complete discussion of the economy is included in *The Governor's Economic and Demographic Report*. The report is prepared by the Division of the Budget and a Wichita State University economist.

**“Spending Lid” Statute.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund

to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year.

The “spending lid” statute requires that *The Governor's Budget Report* and actions of the Legislature comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across-the-board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human resources, education, public safety, agriculture and natural resources, and transportation. Category of expenditure classifies expenditures by budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include the state's elected officials (Governor, Secretary of State, etc.) and the Department of Administration. The Corporation Commission, the Board of Nursing, the Racing and Gaming Commission, and the Department of Revenue

are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 8.3 percent of total expenditures and 6.1 percent of State General Fund expenditures recommended by the Governor for FY 2002 are for General Government.

<b>Expenditures by Function, FY 2002</b>		
<i>(Dollars in Millions)</i>		
	<u>State General Fund</u>	<u>All Funding Sources</u>
General Government	\$ 283.7 6.1%	\$ 757.2 8.3%
Human Resources	\$ 833.5 17.9%	\$ 2,661.0 29.1%
Education	\$ 3,061.9 65.7%	\$ 4,210.9 46.0%
Public Safety	\$ 319.3 6.8%	\$ 422.5 4.6%
Agriculture & Natural Resources	\$ 33.5 0.7%	\$ 148.6 1.6%
Transportation	\$ 132.3 2.8%	\$ 952.1 10.4%
<b>Total</b>	<b>\$ 4,664.2 100.0%</b>	<b>\$ 9,152.3 100.0%</b>

*Totals may not add because of rounding.*

Agencies in the *Human Resources* function provide services to individuals. Such services include the nutrition programs of the Department on Aging; care of the developmentally disabled by the Department of Social and Rehabilitation Services; services to veterans provided by the Kansas Commission on Veterans' Affairs; job training placement assistance provided by the Department of Human Resources; Division of Health programs in the Department of Health and Environment; and financial assistance and social services provided by the Department of Social and Rehabilitation Services. Recommended Human Resources expenditures for FY 2002 constitute 29.1 percent of all recommended expenditures and 17.9 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the

State Library are indirect in nature. Recommended Education expenditures represent 46.0 percent of total expenditures for FY 2002 and 65.7 percent of the State General Fund expenditures.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Juvenile Justice Authority and the juvenile correctional facilities (for youth offenders), the Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 4.6 percent of the total recommended expenditures for the FY 2002 budget and 6.8 percent of recommended State General Fund expenditures.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2002 expenditures recommended by the Governor constitute 1.6 percent of total expenditures and 0.7 percent of State General Fund expenditures. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, and the Department of Wildlife and Parks.

*Transportation* includes only the Department of Transportation. Responsibilities include maintenance and construction of highways in Kansas. Recommended expenditures constitute 10.4 percent of the total recommended budget for FY 2002 and 2.8 percent of State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

*State Operations* includes expenses incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 25.9 percent of the FY 2002 total budget and 31.4 percent of the State General Fund budget.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than \$2,070.7 million for FY 2002. This category constitutes 36.2 percent of the FY 2002 total budget and 57.5 percent of the State General Fund budget.

<b>Expenditures by Category, FY 2002</b>		
<i>(Millions of Dollars)</i>		
	State General Fund	All Funding Sources
State Operations	\$ 1,206.7 25.9%	\$ 2,878.0 31.4%
Aid to Local Governments	\$ 2,679.9 57.5%	\$ 3,318.4 36.3%
Other Assistance, Grants, & Benefits	\$ 647.3 13.9%	\$ 2,434.6 26.6%
Capital Improvements	\$ 130.3 2.8%	\$ 521.3 5.7%
Total	\$ 4,664.2 100.0%	\$ 9,152.3 100.0%

*Totals may not add because of rounding.*

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governmental units. Medicaid payments, homestead property tax refunds, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 26.6 percent of total expenditures in FY 2002 and 13.9 percent of the State General Fund.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs. Highway construction costs are estimated at \$432.3 million for FY 2002. This represents 82.9 percent of all capital improvement expenditures. Capital improvement expenditures represent 5.7 percent of total

expenditures in FY 2002 and 2.8 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and a section on debt service.

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2002, 20.0 percent of all expenditures and State General Fund expenditures are estimated for salaries and wages.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit and fitness and on the basis of competitive examinations. These employees are also promoted and discharged on the basis of rules and regulations established for administration of the Kansas Civil Service Act.

The classified service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work fewer than 1,000 hours in a 12-month period.

The unclassified service includes fulltime and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by specific agencies, or types of agencies, for specific purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget*

*Report* a listing of all state agency programs that “provide services for children and their families.” The information is summarized in the Children’s Budget, which includes expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process. However, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares the *Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses as a guide in budget preparation and instructions for preparing a capital budget based on a current services estimate that assumes sufficient state revenues to support existing programs. Enhancement packages and reduced resources packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives and strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission; agency philosophy; goals and objectives; and performance measures to track progress toward the plan.

Agencies are requested to prepare one complete operating budget for submission on September 15. The submission is based on the cost of maintaining current services using an estimate prepared by the Division of the Budget in June. Each budget

submission may also include reduced resources packages that detail how the agency could best maintain services under a reduced resources scenario. The Division of the Budget also prepares an estimate for agencies to use as a guide in preparing their reduction packages. Agencies may also submit requests for incremental additions to their current service budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All budget components are intended to reflect program priorities.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, and the budget year. Each level of budget represents the agency’s best judgment concerning program priorities. Further, budget submissions document performance at each level of spending that relates to the outputs and outcomes identified in the agency’s strategic plan. Evaluation of performance at each budget level provides a means for weighing budget alternatives and is a tool used to determine agency budgets.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. The Division of the Budget recommendations, based on those analyses, are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency’s request, including the effect on performance, is presented to the Governor. The analysis includes the agency’s request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency’s appeal, if any. The Governor uses this information to make budget determinations for all agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor’s Budget Report*.

During this same period (between September 15 and commencement of the legislative session), the

Legislative Research Department's fiscal staff also is analyzing agency budget requests. Following receipt of the Governor's recommendations, legislative fiscal analysts begin updating their analysis for each agency to reflect the recommendations of the Governor. These updated analyses are printed in the Legislative Research Department's annual budget analysis and copies are distributed to each legislator.

**Consideration by First House.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are divided into three parts: supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The chairpersons of the committees appoint subcommittees to consider appropriations for various agencies. Subcommittees vary in size. Usually between two and five persons are named to a subcommittee. After reviewing the budget requests, the subcommittee drafts a report which details all budgetary adjustments to the Governor's recommendations that the subcommittee wishes to make. The subcommittee report may contain administrative or programmatic recommendations.

Once the subcommittee report is prepared, it is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee in any particular area or it may adopt the entire report as submitted. The appropriations are reprinted to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Consideration by Second House.** The process for review of the appropriations in the second house repeats the steps followed in the house of origin.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber

rejects the conference committee report on the appropriation bill, it returns to the conference committee for further review and possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The State Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, the Speaker of the House, the President of the Senate, and the House and Senate majority leaders, minority leaders, and Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda for the meetings. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for agencies to receive and expend monies appropriated by federal act or any other source, if such agencies do not already have such authorization.
3. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.

4. Authorization of expenditures from the State Emergency Fund for purposes enumerated in statute.
5. Increases in limitations on positions imposed by appropriation acts on state agencies.
6. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow.

Certain other items of limited application are characterized as legislative delegations by individual

legislative acts, allowing them to be subject to Finance Council action. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*



## **Appropriation**

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. In Kansas, the entire amount is available at the start of the fiscal year. Allotments to agencies during the fiscal year are authorized only in emergencies.

## **Biennial Budget**

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies submit annual requests.

## **Budget**

A plan of operation, including an estimate of proposed expenditures and the means to finance them, to meet the needs of the public.

## **Capital Improvements**

Projects involving new construction, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion of the debt is an operating expense.

## **Classified Temporary Positions**

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not generally receive fringe benefits.

## **Current Service**

A level of expenditure that allows an agency to continue programs and services in the forthcoming fiscal year at the same level as in the current fiscal year. Increases are included for a salary plan and inflation for other operating expenditures but funds for new or expanded programs are excluded.

## **Decrements**

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the current service level.

## **Enhancements**

The incremental increase in expenditures or positions, or both, to expand a service or program or to provide a new one.

## **Expenditure**

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance, either firm or contingent.

## **Expenditure Limitation**

A limitation placed on expenditures that can be made from a special revenue fund.

## **Expenditures, Non-Reportable**

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency pays for an item but is reimbursed later. Also considered non-reportable are certain "off budget" expenditures, most of which occur in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those same dollars are spent again for the salaries, utilities, equipment, paper supplies, debt service, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's expenses are non-reportable, or "off budget."

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance as employee fringe benefits.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in the limitation. Teaching positions contracted for nine or more months are considered 1.0 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Resources, Education, Public Safety, Agriculture & Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the Division of Accounts and Reports' *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to eligible classified employees or non-judicial personnel based on \$40 per year of service times the number of years of state service. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, or 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency’s expenditure totals to avoid overstating the true cost of government services.

## **Other Unclassified Positions**

A category of positions for persons appointed to the unclassified service but not included in the FTE limitation. Some are permanent positions that receive the same fringe benefits as FTE positions. And some are appointed on a temporary basis, usually for the duration of a particular project or program.

## **Overtime Pay**

Pay or compensatory time credits at a time and a half rate for hours worked over the maximum number of hours required in a work period. A work period may vary depending on the type of position. A normal work period is 40 hours for one work week. However, law enforcement and firefighters have different work period requirements.

## **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect. Output measures indicate the level of resource input or intermediate agency work effort. Efficiency measures compare input to output.

## **Position Classification Actions**

An “individual position” action, approved by Personnel Services, to change the classification from an existing class to a different one at the same or a different pay grade or a “classification study” action to redefine the work in a class or a class series, reassign pay grades, or establish new classes at the same or a different pay grade.

## **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

## **Reappropriation**

Funds remaining unexpended at the end of the current fiscal year that are carried over to the next fiscal year. Expenditures that can be made by an agency from such reappropriated funds may or may not be limited.

## **Shift Differential**

An additional amount per hour, either a flat dollar amount or a percentage increase, paid to certain classified employees who work shifts other than the normal day shift.

## **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

## **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

## **Total Positions**

The sum of FTE positions and other unclassified positions, representing a complete reporting of positions constituting the state workforce.

## **Transfer (Demand)**

Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriation acts. Examples are transfers to the Local Ad Valorem Tax Reduction Fund and County and City Revenue Sharing Fund. For budgeting purposes, these transfers are treated as State General Fund expenditures.

## **Transfer (Revenue)**

Authority in appropriation bills transferring all or part of the revenue in a fund to another fund prior to expending the funds. An example includes the transfer from the State Highway Fund in the Department of Transportation to the Division of Vehicles Operating Fund in the Department of Revenue.

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# Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

## Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular expenditure, such as payroll.

## Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$5.0 million.

## Economic Development Initiatives Fund

A fund for financing economic activities. The fund, which is administered by the Department of Commerce and Housing, receives revenues from lottery and racing activities. Monies are transferred from this fund to various agencies according to appropriation acts.

## Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill, statewide levy on property subject to ad valorem taxation.

## Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

## Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for

compensation. An example is accounting for dormitory operations at state universities.

## Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

## Intra-Governmental Service Funds

Funds that account for the provision of goods and services by state agencies for other state agencies. Through these funds, goods and services are charged to, and paid by, the recipient agency.

## Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

## Retirement Funds

The employee retirement funds managed by the Kansas Public Employees Retirement System. Employees of participating state and local governments are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## Shared Tax Collection Funds

A distribution of tax revenues, state and local-initiated, to local governments. If the revenue is from a locally passed tax, the state collects the tax and remits it to the local government. If a statewide tax, the appropriate percentage is remitted to the local government.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. There are many of these funds, and the revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state statutes or, in the case of federal grants, for purposes specified by the federal government. A special class of these funds is the agency fee fund, which consists of fee receipts collected by an agency and retained in its budget.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters, match federal payments to individuals and families, and offer rewards to catch wanted criminals. The State Finance Council, a joint legislative/executive body that generally meets when the Legislature is not in session, is empowered to authorize expenditures from the fund. A small balance is retained for payment of rewards. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and Accounts and Reports transfers monies from the State General Fund to this fund.

## **State Gaming Revenues Fund**

This fund, created to function as a clearing fund, disburses receipts from lottery sales, taxes, and fees on racing activities in accordance with a statutorily-prescribed formula. Of all receipts to the fund, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance government operations not provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, the estate tax, and interest earnings.

## **State Institutions Building Fund**

A fund for constructing, equipping, and repairing buildings at the state mental institutions under SRS, the juvenile correctional facilities under the Juvenile Justice Authority, and the Schools for the Deaf and Blind under the Department of Education. Income is derived from a one-half mill, statewide levy on property subject to ad valorem taxation.

## **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the water resource needs of the state. The fund receives a \$6.0 million transfer from the State General Fund and a \$2.0 million transfer from the Economic Development Initiatives Fund. Other receipts come from fees charged to water users, pesticide label fees, fertilizer use fees, and environmental fines.

## **Trust & Agency Funds**

Funds containing monies received, held and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds.

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

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

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” indicates State General Fund only. The schedules contain actual expenditure information for FY 2000 and the recommendations of the Governor for the current fiscal year and the budget year. The Current Service column shows amounts requested by Executive Branch agencies in their budget submission in keeping with allocations developed by the Division of the Budget. Agencies of the Legislative and Judicial Branches are not subject to the allocation process. The Enhancement column represents agency requests for new or expanded expenditure authority.

Non-expense items do not add into the totals. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

## Schedule 1.1--State Expenditures from All Funding Source:

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	2,714,652,215	2,814,247,662	2,856,208,577	167,968,173	2,878,042,946
Aid to Local Governments	3,120,030,852	3,240,962,483	3,247,379,966	294,172,119	3,318,363,018
Other Assistance	2,208,343,264	2,354,745,276	2,370,574,173	91,026,882	2,434,585,705
<b>Subtotal--Operating Expenditures</b>	<b>\$8,043,026,331</b>	<b>\$8,409,955,421</b>	<b>\$8,474,162,716</b>	<b>\$553,167,174</b>	<b>\$8,630,991,669</b>
Capital Improvements	375,103,524	747,613,170	504,687,725	76,646,096	521,331,531
<b>Total Expenditures</b>	<b>\$8,418,129,855</b>	<b>\$9,157,568,591</b>	<b>\$8,978,850,441</b>	<b>\$629,813,270</b>	<b>\$9,152,323,200</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,663,582,908	1,737,920,977	1,773,981,502	88,362,394	1,800,383,042
Contractual Services	634,711,126	659,907,826	646,773,318	45,148,446	648,073,968
Commodities	146,640,645	137,891,539	139,865,446	11,522,989	138,226,053
Capital Outlay	192,809,336	186,215,163	181,894,362	22,934,344	177,939,398
Debt Service	76,908,200	92,312,157	113,693,949	--	113,420,485
Non-expense Items	546,114,877	560,612,032	579,548,582	--	578,350,463
<b>Subtotal--State Operations</b>	<b>\$2,714,652,215</b>	<b>\$2,814,247,662</b>	<b>\$2,856,208,577</b>	<b>\$167,968,173</b>	<b>\$2,878,042,946</b>
Aid to Local Governments	3,120,030,852	3,240,962,483	3,247,379,966	294,172,119	3,318,363,018
Other Assistance	2,208,343,264	2,354,745,276	2,370,574,173	91,026,882	2,434,585,705
<b>Subtotal--Operating Expenditures</b>	<b>\$8,043,026,331</b>	<b>\$8,409,955,421</b>	<b>\$8,474,162,716</b>	<b>\$553,167,174</b>	<b>\$8,630,991,669</b>
Capital Improvements	375,103,524	747,613,170	504,687,725	76,646,096	521,331,531
<b>Total Expenditures</b>	<b>\$8,418,129,855</b>	<b>\$9,157,568,591</b>	<b>\$8,978,850,441</b>	<b>\$629,813,270</b>	<b>\$9,152,323,200</b>
<b>Expenditures by Fund Class</b>					
State General Fund	4,289,482,438	4,371,490,842	4,428,538,310	435,372,959	4,533,961,045
Special Revenue Funds	2,743,717,065	3,005,068,644	2,967,294,876	115,769,570	3,024,350,366
Highway Funds	445,821,379	479,248,905	510,346,873	--	503,401,381
Enterprise Funds	73,459,022	74,320,440	74,563,005	1,072,796	74,638,419
Intra-governmental Service Fund	10,645,286	11,670,890	11,660,029	232,424	11,994,715
Retirement Fund	44,429,906	35,822,561	36,491,312	280,858	36,485,546
Employment Security Fund	179,867,813	181,000,000	191,000,000	--	191,000,000
Shared Tax Collection Fund	28,665,468	28,377,597	29,572,824	--	29,573,148
Other Trust and Agency Funds	202,559,186	212,210,367	212,781,238	438,567	214,050,826
Capital Project Funds	11,246,715	10,583,324	11,556,847	--	11,180,021
Other	13,132,053	161,851	357,402	--	356,202
<b>Subtotal--Operating Expenditures</b>	<b>\$8,043,026,331</b>	<b>\$8,409,955,421</b>	<b>\$8,474,162,716</b>	<b>\$553,167,174</b>	<b>\$8,630,991,669</b>
State General Fund	78,138,081	62,952,702	150,981,931	44,356,007	130,278,094
Special Revenue Funds	14,062,061	33,450,134	28,068,523	1,355,000	29,633,523
Highway Funds	233,172,615	584,890,168	282,708,996	--	311,225,059
Enterprise Funds	6,263,124	9,123,693	7,129,647	--	7,129,647
Intra-governmental Service Fund	864,164	--	--	751,000	757,528
Educational Building Fund	13,423,012	24,708,098	17,140,000	1,400,000	20,140,000
State Institutions Building Fund	10,503,992	13,009,836	7,453,757	28,489,089	10,720,337
Corr. Institutions Building Fund	4,790,375	6,506,959	5,001,809	--	5,244,281
Other Trust and Agency Funds	4,209,196	3,599,790	502,667	--	502,667
Other Capital Project Funds	5,102,169	5,965,586	2,878,395	--	2,878,395
Other	4,574,735	3,406,204	2,822,000	295,000	2,822,000
<b>Subtotal--Capital Expenditures</b>	<b>\$375,103,524</b>	<b>\$747,613,170</b>	<b>\$504,687,725</b>	<b>\$76,646,096</b>	<b>\$521,331,531</b>
<b>Total Expenditures</b>	<b>\$8,418,129,855</b>	<b>\$9,157,568,591</b>	<b>\$8,978,850,441</b>	<b>\$629,813,270</b>	<b>\$9,152,323,200</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Salaries and Wages	859,755,912	894,360,867	916,502,028	78,238,360	933,700,164
Other Operating Expenditures	295,064,823	290,260,984	276,028,858	59,174,513	273,025,512
<b>Subtotal--Operating Expenditures</b>	<b>\$1,154,820,735</b>	<b>\$1,184,621,851</b>	<b>\$1,192,530,886</b>	<b>\$137,412,873</b>	<b>\$1,206,725,676</b>
Aid to Local Governments	2,536,869,378	2,584,367,309	2,628,553,684	242,618,510	2,679,936,042
Other Assistance	597,792,325	602,501,682	607,453,740	55,341,576	647,299,327
<b>Subtotal--Operating Expenditures</b>	<b>\$4,289,482,438</b>	<b>\$4,371,490,842</b>	<b>\$4,428,538,310</b>	<b>\$435,372,959</b>	<b>\$4,533,961,045</b>
Capital Improvements	78,138,081	62,952,702	150,981,931	44,356,007	130,278,094
<b>Total Expenditures</b>	<b>\$4,367,620,519</b>	<b>\$4,434,443,544</b>	<b>\$4,579,520,241</b>	<b>\$479,728,966</b>	<b>\$4,664,239,139</b>
<b>State Operations</b>					
General Government	175,808,751	179,928,826	183,589,305	12,616,278	183,143,829
Human Resources	147,867,933	144,062,291	149,125,718	18,933,064	147,244,920
Education	554,696,702	578,492,924	570,734,013	68,615,244	585,780,331
Public Safety	250,317,094	256,423,441	262,493,836	33,651,879	263,702,461
Agriculture & Natural Resources	26,130,255	25,714,369	26,588,014	3,596,408	26,854,135
<b>Subtotal--State Operations</b>	<b>\$1,154,820,735</b>	<b>\$1,184,621,851</b>	<b>\$1,192,530,886</b>	<b>\$137,412,873</b>	<b>\$1,206,725,676</b>
<b>Aid to Local Governments</b>					
General Government	96,344,228	88,937,628	88,930,267	20,631,888	95,173,346
Human Resources	72,801,940	69,533,871	69,529,747	7,824,217	69,503,072
Education	2,306,199,266	2,366,315,600	2,410,418,725	202,940,337	2,454,504,122
Public Safety	50,292,118	49,237,021	49,331,756	11,222,068	49,573,676
Agriculture & Natural Resources	50,000	--	--	--	--
Transportation	11,181,826	10,343,189	10,343,189	--	11,181,826
<b>Subtotal--Aid to Local Government</b>	<b>\$2,536,869,378</b>	<b>\$2,584,367,309</b>	<b>\$2,628,553,684</b>	<b>\$242,618,510</b>	<b>\$2,679,936,042</b>
<b>Other Assistance</b>					
General Government	2,534,422	2,368,418	2,290,158	20,546,803	2,925,327
Human Resources	568,251,602	575,282,146	578,430,199	32,053,916	616,725,962
Education	20,829,822	20,334,099	20,728,864	2,740,857	21,393,519
Public Safety	136,390	17,019	4,519	--	4,519
Agriculture & Natural Resources	6,040,089	4,500,000	6,000,000	--	6,250,000
<b>Subtotal--Other Assistance</b>	<b>\$597,792,325</b>	<b>\$602,501,682</b>	<b>\$607,453,740</b>	<b>\$55,341,576</b>	<b>\$647,299,327</b>
<b>Capital Improvements</b>					
General Government	3,527,404	3,094,593	2,380,000	393,000	2,480,000
Human Resources	15,686	--	--	18,587	--
Education	3,896,134	481,654	189,446	5,935,321	264,446
Public Safety	7,449,709	6,822,752	7,030,000	6,120,599	6,055,000
Agriculture & Natural Resources	1,008,720	845,104	300,000	24,388,500	370,000
Transportation	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
<b>Subtotal--Capital Improvements</b>	<b>\$78,138,081</b>	<b>\$62,952,702</b>	<b>\$150,981,931</b>	<b>\$44,356,007</b>	<b>\$130,278,094</b>
<b>Total Expenditures</b>	<b>\$4,367,620,519</b>	<b>\$4,434,443,544</b>	<b>\$4,579,520,241</b>	<b>\$479,728,966</b>	<b>\$4,664,239,139</b>



## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	19,027	19,867	19,984	--	20,169
Board of Accountancy	156,801	184,836	178,380	--	179,693
Department of Administration	31,648,341	28,467,669	27,410,394	1,183,744	28,563,078
Attorney General	20,058,468	22,242,849	21,256,915	1,189,551	21,847,675
Banking Department	3,904,532	4,446,656	4,808,489	548,685	5,169,273
Board of Barbering	122,041	122,006	129,928	--	127,066
Behavioral Sciences Regulatory Bd	413,179	431,462	456,321	24,834	485,656
Citizens' Utility Ratepayer Board	444,871	560,524	495,529	157,064	555,019
Dept. of Commerce & Housing	87,035,165	84,976,172	87,355,696	2,035,557	87,917,953
Kansas Corporation Commission	15,925,380	17,639,274	16,652,846	394,433	16,922,899
Board of Cosmetology	519,750	710,772	710,950	--	718,630
Department of Credit Unions	714,299	781,655	806,370	42,017	861,352
Kansas Dental Board	261,763	298,179	298,179	22,124	322,135
Governmental Ethics Commission	503,714	549,222	562,892	--	571,866
Office of the Governor	1,801,438	2,024,339	1,920,896	--	1,972,660
Board of Healing Arts	1,977,564	1,919,279	1,970,322	--	1,993,816
Hearing Aid Board of Examiners	15,941	20,296	19,455	1,446	21,258
Kansas Human Rights Commission	1,764,899	1,886,143	1,955,248	53,643	1,936,397
Board of Indigents' Defense Service	14,448,325	15,053,868	14,975,061	993,333	15,062,711
Insurance Department	21,588,534	23,023,888	22,200,972	150,000	22,306,043
Health Care Stabilization	26,572,514	29,575,621	29,608,754	--	29,607,729
Judicial Council	312,985	331,245	315,740	5,894	319,515
Judiciary	81,832,418	87,697,940	91,459,607	3,810,070	90,174,781
KPERS	30,620,927	35,822,561	36,491,312	280,858	36,485,546
Kansas Technology Enterprise Corp Kansas, Inc.	18,564,699	18,091,019	17,979,789	21,915,000	17,930,025
Legislative Coordinating Council	378,196	377,949	338,198	10,000	343,267
Legislative Division of Post Audit	570,759	688,882	807,586	--	810,060
Legislative Division of Post Audit	1,556,516	1,739,037	1,852,611	--	1,829,595
Legislative Research Department	2,336,450	2,519,251	2,590,902	--	2,597,191
Legislature	11,157,409	12,711,968	13,025,474	--	12,976,356
Office of the Lieutenant Governor	104,175	139,916	126,257	--	128,104
Kansas Lottery	136,632,089	140,221,181	140,253,838	89,672	140,332,574
Board of Mortuary Arts	183,725	196,899	203,449	--	206,283
Board of Nursing	1,061,244	1,212,128	1,082,054	304,862	1,426,346
Board of Examiners in Optometry	70,231	74,510	66,064	--	83,855
Board of Pharmacy	497,354	511,658	548,962	49,863	554,053
Kansas Racing & Gaming Comm.	5,362,515	6,536,363	6,820,584	5,790	6,221,562
Real Estate Appraisal Board	181,235	236,177	249,982	--	246,154
Kansas Real Estate Commission	671,233	654,525	643,238	27,500	648,459
Department of Revenue	83,343,533	76,882,672	76,540,980	9,124,039	78,062,840
Revisor of Statutes	2,223,079	2,486,184	2,532,653	--	2,528,601
Secretary of State	3,802,398	3,672,581	3,528,246	28,500	3,515,550
Office of the Securities Comm	1,878,514	1,954,530	1,988,702	--	2,021,086
Board of Tax Appeals	2,070,130	2,127,012	2,145,078	--	2,130,282
Board of Technical Professions	448,715	522,462	536,609	--	535,753
State Treasurer	117,251,320	110,743,082	111,605,578	20,160,840	117,670,149
Board of Veterinary Examiners	232,721	229,065	254,121	26,000	257,202
<b>Total--General Government</b>	<b>\$733,241,116</b>	<b>\$743,315,374</b>	<b>\$747,781,195</b>	<b>\$62,635,319</b>	<b>\$757,198,267</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	1,549,169,333	1,690,584,391	1,679,387,596	106,593,126	1,762,975,261
Kansas Neurological Institute	25,077,427	24,614,171	24,664,112	440,830	24,914,432
Larned State Hospital	31,295,862	30,986,310	30,675,604	713,635	30,956,565

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Osawatomie State Hospital	20,128,564	20,106,190	20,143,278	396,682	20,355,247
Parsons St. Hospital & Training Ctr.	21,199,489	19,887,835	19,936,373	319,953	20,195,798
Rainbow Mental Health Facility	6,280,575	6,510,361	6,561,620	140,322	6,629,490
<b>Subtotal--SRS</b>	<b>\$1,653,151,250</b>	<b>\$1,792,689,258</b>	<b>\$1,781,368,583</b>	<b>\$108,604,548</b>	<b>\$1,866,026,793</b>
Department on Aging	385,458,853	388,062,043	403,701,582	16,429,031	406,701,557
Health & Environment--Health	98,704,963	106,514,628	109,259,119	7,567,892	110,365,529
Homestead Property Tax Refunds	14,997,936	15,100,000	14,430,000	--	--
Department of Human Resources	249,616,148	243,441,781	250,960,531	2,171,211	254,965,409
Commission on Veterans' Affairs	10,016,715	14,842,780	26,074,669	1,807,547	21,821,094
Kansas Guardianship Program	1,076,389	1,098,421	1,091,862	90,097	1,084,217
<b>Total--Human Resources</b>	<b>\$2,413,022,254</b>	<b>\$2,561,748,911</b>	<b>\$2,586,886,346</b>	<b>\$136,670,326</b>	<b>\$2,660,964,599</b>
<b>Education</b>					
Department of Education	2,485,842,492	2,564,496,897	2,574,696,272	227,523,637	2,632,153,478
School for the Blind	5,017,333	5,325,946	4,893,237	84,401	4,969,876
School for the Deaf	8,468,152	8,610,624	7,786,245	937,922	8,113,021
<b>Subtotal--Department of Ed.</b>	<b>\$2,499,327,977</b>	<b>\$2,578,433,467</b>	<b>\$2,587,375,754</b>	<b>\$228,545,960</b>	<b>\$2,645,236,375</b>
Board of Regents	134,716,074	150,593,698	179,314,325	14,857,334	180,719,838
Emporia State University	51,789,614	54,511,990	53,820,709	4,115,953	54,642,434
Fort Hays State University	53,816,424	57,179,943	55,813,475	5,545,498	58,012,323
Kansas State University	291,929,344	316,436,656	312,862,745	15,120,522	316,420,506
KSU--Veterinary Medical Center	20,227,933	22,207,571	20,742,032	1,504,345	21,064,992
Kansas State University--ESARP	96,314,155	98,880,049	107,706,939	4,213,135	112,204,885
Pittsburg State University	57,000,863	65,237,459	61,881,245	5,021,928	62,714,457
University of Kansas	423,203,231	425,042,675	410,920,142	26,289,937	416,145,733
KU Medical Center	189,800,222	186,535,427	182,695,542	13,494,770	186,068,659
Wichita State University	132,125,180	141,833,321	138,996,446	9,166,752	140,895,419
<b>Subtotal--Regents</b>	<b>\$1,450,923,040</b>	<b>\$1,518,458,789</b>	<b>\$1,524,753,600</b>	<b>\$99,330,174</b>	<b>\$1,548,889,246</b>
Kansas Arts Commission	2,097,447	2,137,186	2,084,754	675,113	2,093,170
Historical Society	10,417,564	9,718,880	7,897,369	1,954,466	7,972,941
State Library	6,646,010	6,973,894	6,799,933	2,351,752	6,748,651
<b>Total--Education</b>	<b>\$3,969,412,038</b>	<b>\$4,115,722,216</b>	<b>\$4,128,911,410</b>	<b>\$332,857,465</b>	<b>\$4,210,940,383</b>
<b>Public Safety</b>					
Department of Corrections	99,139,172	106,866,427	106,016,270	20,674,735	108,805,306
El Dorado Correctional Facility	16,585,604	18,185,286	21,139,940	2,484,101	20,836,020
Ellsworth Correctional Facility	8,567,920	14,460,696	9,654,901	1,076,778	9,429,053
Hutchinson Correctional Facility	23,952,189	23,607,265	23,872,945	2,823,315	24,275,873
Lansing Correctional Facility	32,014,033	31,750,286	31,582,735	3,730,342	32,592,074
Larned Correctional MH Facility	7,043,498	7,724,870	7,518,148	924,653	7,643,126
Norton Correctional Facility	11,691,054	11,420,591	11,742,064	2,546,852	11,990,391
Topeka Correctional Facility	13,398,851	12,797,412	11,181,650	1,235,754	10,824,793
Winfield Correctional Facility	9,272,116	9,307,884	9,378,267	996,309	9,549,772
<b>Subtotal--Corrections</b>	<b>\$221,664,437</b>	<b>\$236,120,717</b>	<b>\$232,086,920</b>	<b>\$36,492,839</b>	<b>\$235,946,408</b>
Juvenile Justice Authority	54,142,257	65,936,312	58,089,407	8,793,326	56,666,380
Atchison Juvenile Correctional Fac	6,753,397	6,180,584	6,432,876	565,723	6,507,647
Beloit Juvenile Correctional Fac	5,739,903	5,631,210	5,855,982	361,188	5,894,081
Larned Juvenile Correctional Fac	4,436,244	4,457,435	4,450,460	507,981	4,758,902
Topeka Juvenile Correctional Fac	12,416,398	12,199,067	12,591,186	655,600	12,619,158
<b>Subtotal--Juvenile Justice</b>	<b>\$83,488,199</b>	<b>\$94,404,608</b>	<b>\$87,419,911</b>	<b>\$10,883,818</b>	<b>\$86,446,168</b>
Adjutant General	24,493,970	48,058,834	23,127,068	301,677	23,191,983
Ombudsman for Corrections	174,530	189,384	191,370	--	191,133
Emergency Medical Services Board	955,895	1,123,879	862,154	140,419	951,202
State Fire Marshal	2,978,931	3,146,857	3,207,627	201,285	3,216,428
Highway Patrol	46,367,244	49,480,789	51,319,138	3,622,187	52,238,689
Kansas Bureau of Investigation	18,610,604	19,369,196	18,080,515	3,832,142	18,089,052

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Kansas Parole Board	512,618	528,957	531,822	--	530,970
Sentencing Commission	2,516,323	1,991,197	3,568,809	63,291	1,683,836
<b>Total--Public Safety</b>	<b>\$401,762,751</b>	<b>\$454,414,418</b>	<b>\$420,395,334</b>	<b>\$55,537,658</b>	<b>\$422,485,869</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,034,491	19,835,220	19,769,750	557,067	19,929,778
Animal Health Department	1,682,611	1,918,902	1,983,492	90,932	2,010,935
State Conservation Commission	10,605,811	10,531,697	10,539,057	1,414,427	10,968,365
Health & Environment--Environ	49,175,636	62,513,704	60,575,896	4,640,397	61,758,018
Kansas State Fair	4,528,905	4,650,632	4,628,502	24,796,000	4,629,587
Kansas Water Office	6,134,601	6,018,624	6,056,381	446,000	6,001,219
Kansas Wheat Commission	3,097,775	--	--	--	--
Department of Wildlife & Parks	43,401,964	45,808,032	41,641,535	2,667,679	43,319,266
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$144,661,794</b>	<b>\$151,276,811</b>	<b>\$145,194,613</b>	<b>\$34,612,502</b>	<b>\$148,617,168</b>
<b>Transportation</b>					
Kansas Department of Trans.	756,029,902	1,131,090,861	949,681,543	7,500,000	952,116,914
<b>Total--Transportation</b>	<b>\$756,029,902</b>	<b>\$1,131,090,861</b>	<b>\$949,681,543</b>	<b>\$7,500,000</b>	<b>\$952,116,914</b>
<b>Total Expenditures</b>	<b>\$8,418,129,855</b>	<b>\$9,157,568,591</b>	<b>\$8,978,850,441</b>	<b>\$629,813,270</b>	<b>\$9,152,323,200</b>

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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>General Government</b>					
Department of Administrator	26,642,897	24,782,090	24,522,164	1,113,744	25,502,447
Attorney General	5,458,717	5,747,820	5,338,049	971,445	5,760,642
Dept. of Commerce & Housing	2,220,099	5,014	--	428,755	400,000
Governmental Ethics Commissior	373,147	401,035	419,324	--	428,409
Office of the Governor	1,799,289	1,907,468	1,804,290	--	1,854,878
Kansas Human Rights Commissior	1,309,120	1,470,143	1,551,748	53,643	1,477,897
Board of Indigents' Defense Service:	14,029,869	14,771,868	14,646,061	993,333	14,703,711
Judicial Council	207,624	211,930	200,753	5,894	204,528
Judiciary	76,736,257	78,058,920	81,004,866	3,719,472	79,630,787
Kansas Technology Ent. Corp	--	--	--	19,700,000	--
Kansas, Inc.	182,353	--	--	--	--
Legislative Coordinating Council	570,759	688,882	807,586	--	810,060
Legislative Division of Post Audi	1,556,516	1,739,037	1,852,611	--	1,829,595
Legislative Research Department	2,336,450	2,519,251	2,590,902	--	2,597,191
Legislature	10,954,360	12,432,722	12,894,474	--	12,845,356
Office of the Lieutenant Governo	104,175	139,916	126,257	--	128,104
Department of Revenue	30,390,351	32,291,725	32,612,969	7,012,343	32,668,126
Revisor of Statutes	2,223,079	2,486,184	2,532,653	--	2,528,601
Secretary of State	2,057,732	2,021,427	1,826,905	28,500	1,803,349
Board of Tax Appeals	2,063,192	2,112,512	2,130,578	--	2,115,782
State Treasurer	96,998,819	90,541,521	90,327,540	20,160,840	96,433,039
<b>Total--General Government</b>	<b>\$278,214,805</b>	<b>\$274,329,465</b>	<b>\$277,189,730</b>	<b>\$54,187,969</b>	<b>\$283,722,502</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	570,428,155	580,294,647	580,902,612	32,993,936	618,877,242
Kansas Neurological Institute	7,425,926	8,490,408	9,172,776	782,830	9,398,616
Larned State Hospital	11,191,491	10,228,185	9,418,829	3,955,064	9,716,548
Osawatomie State Hospital	5,672,613	3,934,596	5,378,808	2,525,181	5,592,780
Parsons St. Hospital & Training Ctr	5,443,598	6,354,127	5,983,568	575,703	6,202,124
Rainbow Mental Health Facility	545,953	1,102,906	656,503	833,900	740,473
<b>Subtotal--SRS</b>	<b>\$600,707,736</b>	<b>\$610,404,869</b>	<b>\$611,513,096</b>	<b>\$41,666,614</b>	<b>\$650,527,783</b>
Department on Aging	143,063,458	130,874,538	137,937,862	7,628,163	152,666,080
Health & Environment--Health	21,971,529	22,277,199	21,769,660	6,121,152	22,420,892
Homestead Property Tax Refund:	14,997,936	15,100,000	14,430,000	--	--
Department of Human Resources	3,247,949	3,923,360	1,971,003	2,171,211	2,154,172
Commission on Veterans' Affairs	3,872,164	5,199,921	8,372,181	1,152,547	4,620,810
Kansas Guardianship Program	1,076,389	1,098,421	1,091,862	90,097	1,084,217
<b>Total--Human Resources</b>	<b>\$788,937,161</b>	<b>\$788,878,308</b>	<b>\$797,085,664</b>	<b>\$58,829,784</b>	<b>\$833,473,954</b>
<b>Education</b>					
Department of Educator	2,220,952,112	2,267,479,976	2,290,662,377	193,173,637	2,334,894,169
School for the Blinc	4,369,992	4,452,881	4,467,204	84,401	4,543,843
School for the Deaf	7,128,852	7,172,960	7,213,291	317,339	7,285,994
<b>Subtotal--Department of Educ.</b>	<b>\$2,232,450,956</b>	<b>\$2,279,105,817</b>	<b>\$2,302,342,872</b>	<b>\$193,575,377</b>	<b>\$2,346,724,006</b>
Board of Regents	106,634,602	120,613,878	141,388,070	11,541,448	142,756,150
Emporia State University	28,626,484	29,729,966	29,361,738	3,645,650	30,056,455
Fort Hays State University	29,202,446	31,230,904	30,599,009	3,490,796	31,309,311
Kansas State University	100,642,584	103,797,643	101,314,727	14,593,811	103,996,068
KSU--Veterinary Medical Center	9,169,381	9,688,142	9,544,831	993,868	9,842,527
Kansas State University--ESARF	45,432,615	48,662,783	47,542,982	4,658,126	48,561,800
Pittsburg State University	30,751,124	32,454,467	32,027,493	4,267,907	32,764,096
University of Kansas	128,625,093	134,292,779	131,658,550	21,165,105	135,567,903

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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
KU Medical Center	97,078,776	99,576,627	100,736,320	9,699,159	103,070,977
Wichita State University	61,366,712	63,610,280	62,944,918	7,888,101	64,544,363
<b>Subtotal--Regents</b>	<b>\$637,529,817</b>	<b>\$673,657,469</b>	<b>\$687,118,638</b>	<b>\$81,943,971</b>	<b>\$702,469,650</b>
Kansas Arts Commission	1,655,169	1,511,652	1,529,853	581,193	1,657,379
Historical Society	8,635,543	6,134,994	5,869,301	1,779,466	5,932,281
State Library	5,350,439	5,214,345	5,210,384	2,351,752	5,159,102
<b>Total--Education</b>	<b>\$2,885,621,924</b>	<b>\$2,965,624,277</b>	<b>\$3,002,071,048</b>	<b>\$280,231,759</b>	<b>\$3,061,942,418</b>
<b>Public Safety</b>					
Department of Corrections	82,706,232	84,410,632	84,660,289	17,601,311	84,063,288
El Dorado Correctional Facility	16,291,342	17,887,084	21,056,915	2,484,101	20,752,995
Ellsworth Correctional Facility	8,085,555	8,840,504	9,617,291	1,076,778	9,391,443
Hutchinson Correctional Facility	22,325,187	22,759,079	23,541,803	2,823,315	23,944,731
Lansing Correctional Facility	30,161,357	30,758,036	31,301,735	3,730,342	32,311,074
Larned Correctional MH Facility	6,861,357	7,404,900	7,518,148	924,653	7,643,126
Norton Correctional Facility	11,005,048	11,227,913	11,575,064	2,546,852	11,823,391
Topeka Correctional Facility	13,158,476	12,592,129	11,031,692	1,235,754	10,674,835
Winfield Correctional Facility	8,626,368	9,000,254	9,217,018	996,309	9,388,523
<b>Subtotal--Corrections</b>	<b>\$199,220,922</b>	<b>\$204,880,531</b>	<b>\$209,519,955</b>	<b>\$33,419,415</b>	<b>\$209,993,406</b>
Juvenile Justice Authority	36,288,869	35,792,372	35,849,347	8,441,551	35,062,971
Atchison Juvenile Correctional Facility	5,911,070	5,987,991	6,240,283	565,723	6,305,054
Beloit Juvenile Correctional Facility	5,262,141	5,345,913	5,562,622	361,188	5,599,421
Larned Juvenile Correctional Facility	4,188,072	4,230,043	4,373,068	250,068	4,528,805
Topeka Juvenile Correctional Facility	11,608,186	11,699,861	12,146,142	655,600	12,074,114
<b>Subtotal--Juvenile Justice</b>	<b>\$63,258,338</b>	<b>\$63,056,180</b>	<b>\$64,171,462</b>	<b>\$10,274,130</b>	<b>\$63,570,365</b>
Adjutant General	5,712,354	4,719,367	4,454,557	258,405	4,576,537
Ombudsman for Corrections	158,014	171,749	175,942	--	175,705
Emergency Medical Services Board	818,547	863,000	860,156	140,419	849,204
Highway Patrol	26,256,214	24,842,458	25,974,213	3,032,187	26,480,878
Kansas Bureau of Investigation	11,957,640	12,728,146	12,806,270	3,832,142	12,799,494
Kansas Parole Board	512,618	528,957	531,822	--	530,970
Sentencing Commission	300,664	709,845	365,734	37,848	359,097
<b>Total--Public Safety</b>	<b>\$308,195,311</b>	<b>\$312,500,233</b>	<b>\$318,860,111</b>	<b>\$50,994,546</b>	<b>\$319,335,656</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,282,060	9,927,899	9,996,884	540,564	10,043,354
Animal Health Department	635,537	631,338	638,959	137,506	632,028
State Conservation Commission	6,611,465	5,094,441	6,615,860	42,477	6,864,765
Health & Environment--Environment	9,610,476	9,544,341	9,616,239	2,205,377	9,699,938
Kansas State Fair	915,750	450,000	300,000	24,000,000	434,000
Kansas Water Office	1,455,410	1,447,004	1,420,236	446,000	1,424,681
Department of Wildlife & Parks	3,718,366	3,964,450	4,299,836	612,984	4,375,369
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$33,229,064</b>	<b>\$31,059,473</b>	<b>\$32,888,014</b>	<b>\$27,984,908</b>	<b>\$33,474,135</b>
<b>Transportation</b>					
Kansas Department of Transportation	73,422,254	62,051,788	151,425,674	7,500,000	132,290,474
<b>Total--Transportation</b>	<b>\$73,422,254</b>	<b>\$62,051,788</b>	<b>\$151,425,674</b>	<b>\$7,500,000</b>	<b>\$132,290,474</b>
<b>Total Expenditures</b>	<b>\$4,367,620,519</b>	<b>\$4,434,443,544</b>	<b>\$4,579,520,241</b>	<b>\$479,728,966</b>	<b>\$4,664,239,139</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	19,027	19,867	19,984	--	20,169
Board of Accountancy	156,801	184,836	178,380	--	179,693
Department of Administration	22,078,981	20,460,481	21,147,340	(168,352)	21,435,024
Attorney General	8,479,672	9,443,466	8,587,782	1,189,551	9,178,542
Banking Department	3,879,532	4,421,656	4,783,489	548,685	5,144,273
Board of Barbering	122,041	122,006	129,928	--	127,066
Behavioral Sciences Regulatory Board	413,179	431,462	456,321	24,834	485,656
Citizens' Utility Ratepayer Board	444,871	560,524	495,529	157,064	555,019
Dept. of Commerce & Housing	19,818,357	20,277,026	23,893,282	896,802	24,055,539
Kansas Corporation Commission	14,964,172	16,659,274	15,952,846	394,433	16,222,899
Board of Cosmetology	519,750	710,772	710,950	--	718,630
Department of Credit Unions	714,299	781,655	806,370	42,017	861,352
Kansas Dental Board	261,763	298,179	298,179	22,124	322,135
Governmental Ethics Commission	503,714	549,222	562,892	--	571,866
Office of the Governor	1,801,438	2,024,339	1,920,896	--	1,972,660
Board of Healing Arts	1,910,897	1,919,279	1,970,322	--	1,993,816
Hearing Aid Board of Examiners	15,941	20,296	19,455	1,446	21,258
Kansas Human Rights Commission	1,752,299	1,886,143	1,955,248	53,643	1,936,397
Board of Indigents' Defense Services	13,951,107	14,556,650	14,403,051	993,333	14,776,706
Insurance Department	9,566,597	11,062,188	10,094,522	150,000	10,199,593
Health Care Stabilization	3,577,980	3,957,146	3,990,279	--	3,989,254
Judicial Council	312,985	331,245	315,740	5,894	319,515
Judiciary	79,495,889	85,996,015	89,567,203	3,810,070	88,282,377
KPERS	30,620,927	35,822,561	36,491,312	280,858	36,485,546
Kansas Technology Enterprise Corp Kansas, Inc.	2,760,978	2,682,592	2,690,149	--	2,690,385
	378,196	377,949	338,198	10,000	343,267
Legislative Coordinating Council	570,759	688,882	807,586	--	810,060
Legislative Division of Post Audit	1,556,516	1,739,037	1,852,611	--	1,829,595
Legislative Research Department	2,336,450	2,519,251	2,590,902	--	2,597,191
Legislature	11,090,742	12,711,968	13,025,474	--	12,976,356
Office of the Lieutenant Governor	104,175	139,916	126,257	--	128,104
Kansas Lottery	20,282,802	23,086,874	23,056,047	89,672	23,134,783
Board of Mortuary Arts	183,725	196,899	203,449	--	206,283
Board of Nursing	1,061,244	1,212,128	1,082,054	304,862	1,426,346
Board of Examiners in Optometry	70,231	74,510	66,064	--	83,855
Board of Pharmacy	497,354	511,658	548,962	49,863	554,053
Kansas Racing & Gaming Commission	4,016,094	5,003,474	5,255,479	5,790	4,656,457
Real Estate Appraisal Board	181,235	236,177	249,982	--	246,154
Kansas Real Estate Commission	671,233	654,525	643,238	27,500	648,459
Department of Revenue	75,523,732	69,115,172	68,178,480	9,124,039	69,700,340
Revisor of Statutes	2,223,079	2,486,184	2,532,653	--	2,528,601
Secretary of State	3,802,398	3,672,581	3,528,246	28,500	3,515,550
Office of the Securities Commissioner	1,878,249	1,954,530	1,988,702	--	2,021,086
Board of Tax Appeals	2,070,130	2,127,012	2,145,078	--	2,130,282
Board of Technical Professions	448,715	522,462	536,609	--	535,753
State Treasurer	3,419,656	3,544,950	3,761,632	--	3,661,950
Board of Veterinary Examiners	232,721	229,065	254,121	26,000	257,202
<b>Total--General Government</b>	<b>\$350,742,633</b>	<b>\$367,984,084</b>	<b>\$374,213,273</b>	<b>\$18,068,628</b>	<b>\$376,537,097</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	265,666,197	275,071,076	274,545,398	14,326,119	274,975,005
Kansas Neurological Institute	24,204,151	24,514,379	24,664,112	440,830	24,914,432
Larned State Hospital	30,106,763	30,540,208	30,600,604	713,635	30,881,565
Osawatomie State Hospital	19,611,710	20,071,715	20,142,151	396,682	20,354,120

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Parsons St. Hospital & Training Ctr.	19,456,305	19,854,576	19,934,373	319,953	20,193,798
Rainbow Mental Health Facility	6,279,792	6,509,491	6,560,750	140,322	6,628,620
<b>Subtotal--SRS</b>	<b>\$365,324,918</b>	<b>\$376,561,445</b>	<b>\$376,447,388</b>	<b>\$16,337,541</b>	<b>\$377,947,540</b>
Department on Aging	11,138,216	10,148,191	10,068,659	186,450	10,250,799
Health & Environment--Health	40,225,789	48,211,800	50,476,442	4,701,892	52,082,852
Department of Human Resources	53,996,103	48,079,876	49,471,356	2,171,211	50,310,409
Commission on Veterans' Affairs	8,022,794	11,029,947	17,997,832	1,133,960	13,797,507
Kansas Guardianship Program	1,076,389	1,098,421	1,091,862	90,097	1,084,217
<b>Total--Human Resources</b>	<b>\$479,784,209</b>	<b>\$495,129,680</b>	<b>\$505,553,539</b>	<b>\$24,621,151</b>	<b>\$505,473,324</b>
<b>Education</b>					
Department of Education	19,151,656	20,306,630	18,963,032	946,392	19,586,545
School for the Blind	4,633,881	4,843,319	4,833,802	84,401	4,910,441
School for the Deaf	7,531,525	7,625,914	7,666,245	317,339	7,802,656
<b>Subtotal--Department of Education</b>	<b>\$31,317,062</b>	<b>\$32,775,863</b>	<b>\$31,463,079</b>	<b>\$1,348,132</b>	<b>\$32,299,642</b>
Board of Regents	9,276,592	9,396,888	9,003,921	947,116	9,510,268
Emporia State University	47,095,757	49,049,153	48,851,802	3,781,203	49,673,527
Fort Hays State University	48,819,841	51,728,615	51,177,682	3,849,138	51,976,530
Kansas State University	225,810,894	232,671,410	230,977,578	14,854,853	234,535,339
KSU--Veterinary Medical Center	20,112,600	21,974,674	20,710,882	1,504,345	21,033,842
Kansas State University--ESARP	96,091,201	97,001,894	96,527,005	4,213,135	98,024,951
Pittsburg State University	50,855,428	55,265,573	54,865,356	4,398,246	55,698,568
University of Kansas	327,484,014	325,681,599	324,535,142	23,807,937	329,760,733
KU Medical Center	178,276,861	173,528,194	173,364,417	12,793,382	176,665,223
Wichita State University	121,286,011	129,701,592	129,218,064	8,669,890	131,117,037
<b>Subtotal--Regents</b>	<b>\$1,125,109,199</b>	<b>\$1,145,999,592</b>	<b>\$1,139,231,849</b>	<b>\$78,819,245</b>	<b>\$1,157,996,018</b>
Kansas Arts Commission	531,382	525,430	510,199	136,193	518,615
Historical Society	6,851,430	7,045,187	6,924,369	571,820	6,914,941
State Library	2,004,656	2,128,782	2,130,878	58,500	2,152,824
<b>Total--Education</b>	<b>\$1,165,813,729</b>	<b>\$1,188,474,854</b>	<b>\$1,180,260,374</b>	<b>\$80,933,890</b>	<b>\$1,199,882,040</b>
<b>Public Safety</b>					
Department of Corrections	73,759,848	76,801,150	76,208,791	12,957,735	78,117,027
El Dorado Correctional Facility	16,400,481	18,175,031	21,139,940	2,438,689	20,836,020
Ellsworth Correctional Facility	8,244,295	8,268,123	9,654,901	941,636	9,429,053
Hutchinson Correctional Facility	22,707,556	23,393,674	23,872,945	2,107,363	24,275,873
Lansing Correctional Facility	30,307,145	31,247,786	31,582,735	3,135,546	32,592,074
Larned Correctional MH Facility	6,906,094	7,409,159	7,518,148	687,669	7,643,126
Norton Correctional Facility	11,337,477	11,380,913	11,742,064	1,371,301	11,990,391
Topeka Correctional Facility	13,314,942	12,760,651	11,181,650	1,235,754	10,824,793
Winfield Correctional Facility	8,992,412	9,200,765	9,378,267	996,309	9,549,772
<b>Subtotal--Corrections</b>	<b>\$191,970,250</b>	<b>\$198,637,252</b>	<b>\$202,279,441</b>	<b>\$25,872,002</b>	<b>\$205,258,129</b>
Juvenile Justice Authority	4,335,210	4,486,684	4,891,980	1,802,691	4,342,708
Atchison Juvenile Correctional Facility	6,161,755	6,180,584	6,432,876	565,723	6,507,647
Beloit Juvenile Correctional Facility	5,560,288	5,631,210	5,855,982	361,188	5,894,081
Larned Juvenile Correctional Facility	4,436,244	4,457,435	4,450,460	507,981	4,758,902
Topeka Juvenile Correctional Facility	12,083,155	12,198,301	12,591,186	655,600	12,619,158
<b>Subtotal--Juvenile Justice</b>	<b>\$32,576,652</b>	<b>\$32,954,214</b>	<b>\$34,222,484</b>	<b>\$3,893,183</b>	<b>\$34,122,496</b>
Adjutant General	16,993,919	19,131,415	19,261,393	301,677	19,326,308
Ombudsman for Corrections	174,530	189,384	191,370	--	191,133
Emergency Medical Services Board	871,801	1,044,871	783,146	140,419	873,702
State Fire Marshal	2,914,501	3,061,407	3,182,627	201,285	3,191,428
Highway Patrol	45,872,768	48,883,561	50,710,437	3,272,187	51,629,988
Kansas Bureau of Investigation	17,385,461	17,791,240	16,861,757	3,028,780	16,870,294

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Kansas Parole Board	512,618	528,957	531,822	--	530,970
Sentencing Commission	862,104	1,042,182	628,809	63,291	625,436
<b>Total--Public Safety</b>	<b>\$310,134,604</b>	<b>\$323,264,483</b>	<b>\$328,653,286</b>	<b>\$36,772,824</b>	<b>\$332,619,884</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	25,731,202	19,835,220	19,769,750	557,067	19,929,778
Animal Health Department	1,682,611	1,918,902	1,983,492	90,932	2,010,935
State Conservation Commission	1,608,172	1,516,374	1,521,234	177,527	1,545,975
Health & Environment--Environmen	43,551,313	57,463,796	55,655,789	4,024,975	56,837,911
Kansas State Fair	3,587,042	3,800,632	3,886,618	96,000	3,887,703
Kansas Water Office	6,134,601	6,018,624	6,056,381	446,000	6,001,219
Kansas Wheat Commission	3,097,775	--	--	--	--
Department of Wildlife & Parks	31,000,767	32,567,308	34,142,535	2,179,179	35,750,266
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$116,393,483</b>	<b>\$123,120,856</b>	<b>\$123,015,799</b>	<b>\$7,571,680</b>	<b>\$125,963,787</b>
<b>Transportation</b>					
Kansas Department of Transportation	291,783,557	316,273,705	344,512,306	--	337,566,814
<b>Total--Transportation</b>	<b>\$291,783,557</b>	<b>\$316,273,705</b>	<b>\$344,512,306</b>	<b>\$--</b>	<b>\$337,566,814</b>
<b>Total Expenditures</b>	<b>\$2,714,652,215</b>	<b>\$2,814,247,662</b>	<b>\$2,856,208,577</b>	<b>\$167,968,173</b>	<b>\$2,878,042,946</b>



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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>General Government</b>					
Department of Administration	21,048,190	19,549,075	20,164,155	(168,352)	20,444,438
Attorney General	5,458,717	5,747,820	5,338,049	971,445	5,760,642
Dept. of Commerce & Housing	1,447,361	5,014	--	--	--
Governmental Ethics Commission	373,147	401,035	419,324	--	428,409
Office of the Governor	1,799,289	1,907,468	1,804,290	--	1,854,878
Kansas Human Rights Commission	1,296,520	1,470,143	1,551,748	53,643	1,477,897
Board of Indigents' Defense Services	13,532,651	14,274,650	14,074,051	993,333	14,417,706
Judicial Council	207,624	211,930	200,753	5,894	204,528
Judiciary	76,108,821	78,058,920	81,004,866	3,719,472	79,630,787
Kansas, Inc.	182,353	--	--	--	--
Legislative Coordinating Council	570,759	688,882	807,586	--	810,060
Legislative Division of Post Audit	1,556,516	1,739,037	1,852,611	--	1,829,595
Legislative Research Department	2,336,450	2,519,251	2,590,902	--	2,597,191
Legislature	10,887,693	12,432,722	12,894,474	--	12,845,356
Office of the Lieutenant Governor	104,175	139,916	126,257	--	128,104
Department of Revenue	30,390,323	32,291,725	32,612,969	7,012,343	32,668,126
Revisor of Statutes	2,223,079	2,486,184	2,532,653	--	2,528,601
Secretary of State	2,057,732	2,021,427	1,826,905	28,500	1,803,349
Board of Tax Appeals	2,063,192	2,112,512	2,130,578	--	2,115,782
State Treasurer	2,164,159	1,871,115	1,657,134	--	1,598,380
<b>Total--General Government</b>	<b>\$175,808,751</b>	<b>\$179,928,826</b>	<b>\$183,589,305</b>	<b>\$12,616,278</b>	<b>\$183,143,829</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	93,162,053	87,890,785	90,519,974	3,498,617	90,543,187
Kansas Neurological Institute	7,424,075	8,490,408	9,172,776	782,830	9,398,616
Larned State Hospital	11,166,451	10,228,185	9,418,829	3,955,064	9,716,548
Osawatomie State Hospital	5,671,927	3,933,469	5,377,681	2,525,181	5,591,653
Parsons St. Hospital & Training Ctr.	5,443,598	6,354,127	5,981,568	575,703	6,200,124
Rainbow Mental Health Facility	545,198	1,102,036	655,633	833,900	739,603
<b>Subtotal--SRS</b>	<b>\$123,413,302</b>	<b>\$117,999,010</b>	<b>\$121,126,461</b>	<b>\$12,171,295</b>	<b>\$122,189,731</b>
Department on Aging	4,883,567	4,847,925	4,679,702	111,349	4,626,074
Health & Environment--Health	12,364,943	12,682,509	12,243,684	3,255,152	12,894,916
Department of Human Resources	2,292,568	2,234,505	1,611,828	2,171,211	1,829,172
Commission on Veterans' Affairs	3,837,164	5,199,921	8,372,181	1,133,960	4,620,810
Kansas Guardianship Program	1,076,389	1,098,421	1,091,862	90,097	1,084,217
<b>Total--Human Resources</b>	<b>\$147,867,933</b>	<b>\$144,062,291</b>	<b>\$149,125,718</b>	<b>\$18,933,064</b>	<b>\$147,244,920</b>
<b>Education</b>					
Department of Education	9,299,638	9,324,881	9,162,282	946,392	9,671,381
School for the Blind	4,369,992	4,452,881	4,467,204	84,401	4,543,843
School for the Deaf	7,128,852	7,172,960	7,213,291	317,339	7,285,994
<b>Subtotal--Department of Education</b>	<b>\$20,798,482</b>	<b>\$20,950,722</b>	<b>\$20,842,777</b>	<b>\$1,348,132</b>	<b>\$21,501,218</b>
Board of Regents	2,043,868	2,407,661	2,412,237	935,855	2,881,151
Emporia State University	28,483,825	29,729,966	29,361,738	3,310,900	30,056,455
Fort Hays State University	29,169,197	31,230,904	30,599,009	3,490,796	31,309,311
Kansas State University	100,431,478	103,606,706	101,124,317	14,343,811	103,805,658
KSU--Veterinary Medical Center	9,169,381	9,688,142	9,544,831	993,868	9,842,527
Kansas State University--ESARP	45,432,615	48,662,783	47,542,982	4,658,126	48,561,800
Pittsburg State University	30,180,336	32,056,870	31,801,255	3,845,128	32,537,858
University of Kansas	127,216,641	134,292,779	131,658,550	18,683,105	135,567,903
KU Medical Center	92,700,861	95,016,546	95,634,695	8,997,771	97,897,041
Wichita State University	61,351,397	63,285,174	62,616,754	7,391,239	64,216,199
<b>Subtotal--Regents</b>	<b>\$526,179,599</b>	<b>\$549,977,531</b>	<b>\$542,296,368</b>	<b>\$66,650,599</b>	<b>\$556,675,903</b>

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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Arts Commission	365,558	328,927	330,513	61,193	338,929
Historical Society	6,033,845	5,767,786	5,794,301	496,820	5,772,281
State Library	1,319,218	1,467,958	1,470,054	58,500	1,492,000
<b>Total--Education</b>	<b>\$554,696,702</b>	<b>\$578,492,924</b>	<b>\$570,734,013</b>	<b>\$68,615,244</b>	<b>\$585,780,331</b>
<b>Public Safety</b>					
Department of Corrections	58,832,953	61,521,942	61,034,619	10,635,311	60,556,818
El Dorado Correctional Facility	16,290,482	17,887,084	21,056,915	2,438,689	20,752,995
Ellsworth Correctional Facility	8,085,348	8,222,752	9,617,291	941,636	9,391,443
Hutchinson Correctional Facility	22,315,718	22,759,079	23,541,803	2,107,363	23,944,731
Lansing Correctional Facility	30,157,146	30,758,036	31,301,735	3,135,546	32,311,074
Larned Correctional MH Facility	6,861,138	7,404,900	7,518,148	687,669	7,643,126
Norton Correctional Facility	11,004,898	11,227,913	11,575,064	1,371,301	11,823,391
Topeka Correctional Facility	13,158,115	12,592,129	11,031,692	1,235,754	10,674,835
Winfield Correctional Facility	8,625,745	9,000,254	9,217,018	996,309	9,388,523
<b>Subtotal--Corrections</b>	<b>\$175,331,543</b>	<b>\$181,374,089</b>	<b>\$185,894,285</b>	<b>\$23,549,578</b>	<b>\$186,486,936</b>
Juvenile Justice Authority	3,677,243	3,783,053	3,412,269	1,772,083	3,238,265
Atchison Juvenile Correctional Facility	5,911,070	5,987,991	6,240,283	565,723	6,305,054
Beloit Juvenile Correctional Facility	5,262,141	5,345,913	5,562,622	361,188	5,599,421
Larned Juvenile Correctional Facility	4,188,072	4,230,043	4,373,068	250,068	4,528,805
Topeka Juvenile Correctional Facility	11,608,186	11,699,861	12,146,142	655,600	12,074,114
<b>Subtotal--Juvenile Justice</b>	<b>\$30,646,712</b>	<b>\$31,046,861</b>	<b>\$31,734,384</b>	<b>\$3,604,662</b>	<b>\$31,745,659</b>
Adjutant General	4,619,839	4,432,344	4,450,038	258,405	4,572,018
Ombudsman for Corrections	158,014	171,749	175,942	--	175,705
Emergency Medical Services Board	734,453	783,992	781,148	140,419	771,704
Highway Patrol	26,255,230	24,842,458	25,974,213	3,032,187	26,480,878
Kansas Bureau of Investigation	11,772,624	12,533,146	12,586,270	3,028,780	12,579,494
Kansas Parole Board	512,618	528,957	531,822	--	530,970
Sentencing Commission	286,061	709,845	365,734	37,848	359,097
<b>Total--Public Safety</b>	<b>\$250,317,094</b>	<b>\$256,423,441</b>	<b>\$262,493,836</b>	<b>\$33,651,879</b>	<b>\$263,702,461</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,241,971	9,927,899	9,996,884	540,564	10,043,354
Animal Health Department	635,537	631,338	638,959	137,506	632,028
State Conservation Commission	611,465	594,441	615,860	42,477	614,765
Health & Environment--Environment	9,560,476	9,544,341	9,616,239	2,205,377	9,699,938
Kansas State Fair	123,750	--	--	--	134,000
Kansas Water Office	1,455,410	1,447,004	1,420,236	446,000	1,424,681
Department of Wildlife & Parks	3,501,646	3,569,346	4,299,836	224,484	4,305,369
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$26,130,255</b>	<b>\$25,714,369</b>	<b>\$26,588,014</b>	<b>\$3,596,408</b>	<b>\$26,854,135</b>
<b>Total Expenditures</b>	<b>\$1,154,820,735</b>	<b>\$1,184,621,851</b>	<b>\$1,192,530,886</b>	<b>\$137,412,873</b>	<b>\$1,206,725,676</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	221,625	220,000	220,000	--	220,000
Public TV Digital Conversion Det	--	--	--	--	65,688
Grants to Public Broadcasting Station	259,394	267,222	259,861	42,293	272,999
Total--Department of Administration	\$481,019	\$487,222	\$479,861	\$42,293	\$558,687
Department of Commerce & Housing					
Community Development Block Grant	22,672,303	23,110,000	23,110,000	--	23,110,000
Housing Assistance Program	8,137,572	8,576,750	8,500,000	--	8,500,000
Emergency Shelter	855,786	911,230	827,775	--	827,775
HOME Program	6,618,189	7,749,422	7,749,422	--	7,749,422
Community Services Block Grant:	3,764,466	4,204,560	4,204,560	--	4,204,560
Agriculture Products Development	93,850	80,000	80,000	--	80,000
Weatherization Assistance Program	2,618,639	3,239,212	3,429,290	428,755	3,429,290
Small Business Development Center	685,000	1,385,000	485,000	--	485,000
Training Equipmen	300,000	277,500	277,500	--	277,500
Kansas Industrial Training/ Retraining	2,050	--	--	--	--
School-to-Work Program	3,671,232	5,456,000	4,108,717	--	4,108,717
Federal Flood Mitigation	193,000	193,000	193,000	--	193,000
Strategic Planning Grant	197,000	197,000	197,000	--	197,000
State Housing Trust Fund	811,196	1,500,000	--	--	--
Total--Dept. of Com. & Housing	\$50,620,283	\$56,879,674	\$53,162,264	\$428,755	\$53,162,264
Office of the State Bank Commissioner					
Investigation Fund	25,000	25,000	25,000	--	25,000
Total-Banking Department	25,000	25,000	25,000	--	25,000
Kansas Corporation Commission					
Energy Conservation Grant:	865,172	760,000	700,000	--	700,000
Insurance Department:					
Senior Health Insurance Counselor	79,804	68,200	68,200	--	68,200
Firefighters' Associations Grant:	5,127,353	5,250,000	5,381,250	--	5,381,250
Blue Cross Settlement	--	--	--	--	--
Total--Insurance Department	\$5,207,157	\$5,318,200	\$5,449,450	--	\$5,449,450
Judiciary					
Judiciary Technology Fund	325,605	--	250,000	--	250,000
Aid for Juvenile Cases:	477,436	--	--	--	--
Child Welfare Federal Fund	40,179	40,000	40,000	--	40,000
Dispute Resolution Fund	33,337	35,000	35,000	--	35,000
Permanent Families Account	397,277	480,481	481,664	--	481,664
Total--Judiciary	\$1,273,834	\$555,481	\$806,664	\$	\$806,664
Department of Revenue					
Sand Royalty Fund	119,496	125,000	155,000	--	155,000
State General Fund	--	--	--	--	--
Electronic Databases Fee Fund	3,833	--	--	--	--
Co. Treas. Vehicle Licensing Fee Fund	124,075	122,500	122,500	--	122,500
VIPS/CAMA Hardware Fund	--	--	--	--	--
Electronic Database Fee Fund	--	--	--	--	--
County and City Bingo Tax Fund	465,608	--	--	--	--
Mineral Production Tax Fund	3,361,667	3,955,000	4,500,000	--	4,500,000
County Drug Tax Fund	1,246,157	1,065,000	1,085,000	--	1,085,000
Total--Department of Revenue	\$5,320,836	\$5,267,500	\$5,862,500	\$	\$5,862,500

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
State Treasurer					
Local Ad Valorem Tax Reductior	57,902,971	54,139,278	54,139,278	7,611,147	57,902,971
Tax Increment Financin,	607,405	500,000	650,000	--	650,000
County and City Revenue Sharin;	36,931,689	34,531,128	34,531,128	12,549,693	36,931,688
Local Alcoholic Liquor Func	15,808,676	15,546,685	16,042,499	--	16,042,499
Rental of Motor Vehicles Excise Tax	2,578,541	2,478,541	2,478,541	--	2,478,541
Racing Admissions Tax	2,382	2,500	2,500	--	2,500
Total--State Treasurer	\$113,831,664	\$107,198,132	\$107,843,946	20,160,840	\$114,008,199
<b>Total--General Government</b>	<b>\$177,624,965</b>	<b>\$176,491,209</b>	<b>\$174,329,685</b>	<b>\$20,631,888</b>	<b>\$180,572,764</b>
<b>Human Resources</b>					
Social & Rehabilitation Service:					
Office of Preventior	6,453,079	5,046,237	3,119,032	2,100,000	3,119,032
Child Care Development Grant:	8,955,355	9,408,611	9,559,618	1,800,000	9,559,618
Children & Family Services Grant	2,746,882	2,878,336	2,877,436	--	2,877,436
Children's Cabinet Grant:	333,727	3,427,100	3,427,100	12,075,000	11,937,100
Com. Devel. Disab. Support Grants:	20,315,170	21,878,538	21,878,538	--	21,878,538
Community Mental Health Center	10,233,297	10,233,297	10,233,297	--	10,233,297
DD Special Projects	61,917	150,608	150,608	--	150,608
Developmental Disabilities Council Grant:	502,736	584,486	584,486	--	584,486
Independent Living Center Grant	1,294,872	1,723,988	1,723,988	--	1,723,988
Mental Health Grants	40,197,436	45,459,250	45,467,965	500,000	45,467,965
Special Purpose Mental Health Grant:	--	400,726	--	--	--
Substance Abuse Treatmen	14,604,141	--	--	--	--
Healthwave Outreach	782,342	--	--	--	--
HCBS/MR Waiver	1,000,000	--	--	--	--
Refugee Assistance	464,079	397,906	269,797	--	269,797
Rehabilitation Services Grant	3,875,122	3,841,184	3,886,214	--	3,886,214
Services for the Blind	72,005	53,683	53,683	--	53,683
Total--SRS	\$111,892,160	\$105,483,950	\$103,231,762	\$16,475,000	\$111,741,762
Subtotal--Social & Rehabilitation Service	\$111,892,160	\$105,483,950	\$103,231,762	\$16,475,000	\$111,741,762
Department on Aging					
Administratior	--	42,500	17,500	200,000	25,000
Program Grants	2,754,943	3,262,569	3,262,569	226,520	3,245,278
	--	--	--	--	--
Nutrition Grants	2,359,423	3,288,799	3,228,299	181,697	3,228,299
	--	--	--	--	--
Total--Department on Aging	\$5,114,366	\$6,593,868	\$6,508,368	608,217	\$6,498,577
Health & Environment--Healt					
General Health Programs	4,878,390	5,026,596	5,026,596	2,866,000	5,026,596
Primary Health Project	1,520,840	1,520,840	1,520,840	--	1,520,840
Other Federal Grants	71,273	100,000	100,000	--	100,000
Teen Pregnancy Preventio	679,009	683,357	683,357	--	683,357
Pregnancy Maintenanç	231,286	237,464	--	--	--
Food Service Inspector	633,434	650,000	650,000	--	650,000
Sexually Trans. Disease Control Proj	296,304	296,304	296,304	--	296,304
WIC Program	7,309,964	5,500,000	5,600,000	--	5,600,000
Commodity Supplemental Food Program	204,339	242,694	248,762	--	248,762
Mothers and Infants Health Program	2,441,151	2,508,175	2,484,327	--	2,484,327

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

	<b>FY 2000 Actual</b>	<b>FY 2001 Gov. Estimate</b>	<b>FY 2002 Curr. Service</b>	<b>FY 2002 Enhance. Pkg.</b>	<b>FY 2002 Gov. Rec.</b>
Healthy Start	750,000	250,000	250,000	--	250,000
Title XIX--Medicaic	158,324	206,358	206,358	--	206,358
Family Planning/Federal Title 2	1,867,994	1,819,610	1,819,610	--	1,819,610
Preventive Health Block Gran	478,783	421,621	421,621	--	421,621
Migrant Health Program	48,000	70,000	70,000	--	70,000
Lead Poisoning and Prevention Progran	--	92,000	92,000	--	92,000
Disease Prevention Health Promotio	215,921	379,753	451,421	--	451,421
Smoking Prevention Grant	--	500,000	500,000	--	--
AIDS Services/Educator	1,227,724	1,330,225	893,650	--	893,650
District Coroners Func	234,794	--	--	--	--
Immunization Program:	537,089	595,000	595,000	--	595,000
Infant & Toddler Progran	4,795,237	5,534,831	5,534,831	--	5,534,831
Gifts, Grants, and Donation:	392	--	--	--	--
Child Care and Development Block Gran	1,174,621	1,338,000	1,338,000	--	1,338,000
<b>Total--Health &amp; Environment--Healt</b>	<b>\$29,754,869</b>	<b>\$29,302,828</b>	<b>\$28,782,677</b>	<b>\$2,866,000</b>	<b>\$28,282,677</b>
Department of Human Resources					
State Employment Programs	330,868	364,160	359,175	--	325,000
<b>Total-Department of Human Resource:</b>	<b>330,868</b>	<b>364,160</b>	<b>359,175</b>	<b>--</b>	<b>325,000</b>
<b>Total--Human Resources</b>	<b>\$147,092,263</b>	<b>\$141,744,806</b>	<b>\$138,881,982</b>	<b>\$19,949,217</b>	<b>\$146,848,016</b>
<b>Education</b>					
Department of Education					
General State Aid	1,777,656,087	1,802,919,000	1,791,079,000	470,034,904	2,072,665,000
School District Finance Fun	15,785,177	16,369,000	15,258,000	--	16,369,000
Supplemental State Aid	72,522,893	84,489,000	88,833,000	(7,060,000)	95,383,000
Bond and Interest Aid	26,097,819	30,900,000	33,541,000	1,459,000	38,000,000
KPERS Employer Contribution	87,888,589	88,742,868	104,342,868	3,882,082	105,154,561
Special Education Services Aid	268,372,042	292,661,000	294,661,000	(233,736,000)	55,325,000
Discretionary Grants	--	--	--	2,875,000	--
Juvenile Detention Grant	4,011,149	5,380,241	5,380,241	(5,380,241)	5,380,241
Deaf-Blind Program Aid	108,900	110,000	110,000	(110,000)	110,000
In-Service Education Aid	4,944,495	4,600,000	2,600,000	(2,600,000)	2,600,000
School Food Assistance	65,145,223	66,165,486	66,915,486	--	66,915,486
Driver Education Program Aid	1,622,932	1,585,000	1,585,000	--	1,585,000
Federal Vocation Education Aid	10,598,454	10,500,000	10,550,000	--	10,550,000
Alcohol & Drug Abuse Programs:	3,183,181	2,750,000	2,750,000	--	2,750,000
Federal Class Size Reduction Initiativ	9,126,196	9,850,000	9,850,000	--	9,850,000
Goals 2000	3,683,267	3,635,000	1,630,000	--	1,630,000
Ed. Research & Innovative Prog	3,596,074	3,189,639	4,043,557	--	4,043,557
Elementary & Secondary Ed. Prog	64,872,856	69,685,533	71,805,588	--	71,805,588
Education for Economic Security Aid	10,760,674	11,875,000	11,975,000	--	11,975,000
Teaching Excellence Scholarship:	--	44,000	44,000	(44,000)	56,000
National Geographic Projec	500,000	--	--	--	--
Structured Mentoring	963,624	500,000	500,000	(500,000)	500,000
Mentor Teachers	--	1,000,000	1,000,000	--	--
Technology Infrastructure	--	--	--	4,500,000	500,000
School Violence Prevention Grant	--	500,000	500,000	(500,000)	500,000
Parents as Teachers	5,142,593	6,139,500	6,139,500	(6,139,500)	8,139,500
<b>Total--Department of Education</b>	<b>\$2,436,582,225</b>	<b>\$2,513,590,267</b>	<b>\$2,525,093,240</b>	<b>\$226,681,245</b>	<b>\$2,581,786,933</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Board of Regents</b>					
Operating Grant for Washburn Universit	8,187,783	9,270,411	10,594,032	1,435,940	10,594,032
Postsecondary Aid for Vocational Ed	26,224,068	26,424,068	26,424,068	5,041,900	27,000,000
Adult Basic Educatior	3,635,065	4,032,886	4,149,801	240,000	4,149,801
Community College Credit Hour Aid	45,468,115	--	--	--	--
Community College Out-District Aid	12,849,979	--	--	--	--
Community College General State Aid	2,619,010	--	--	--	--
Technical Equipmen	450,000	450,000	450,000	1,588,000	450,000
Technical Innovatio	191,018	200,000	200,000	--	200,000
Vocational Education Capital Outlay	2,500,000	2,700,000	2,700,000	3,304,625	2,700,000
Faculty Salary Enhancemen	--	--	8,383,427	--	8,383,427
Truck Driver Training	68,720	70,000	70,000	--	70,000
Community College Operation:	--	74,086,918	85,174,486	--	85,174,486
Other Aid	154,869	129,412	129,412	--	129,412
<b>Total--Board of Regents</b>	<b>\$102,348,627</b>	<b>\$117,363,695</b>	<b>\$138,275,226</b>	<b>\$11,610,465</b>	<b>\$138,851,158</b>
<b>Emporia State University</b>					
Miscellaneous Aid	29,965	37,874	38,119	--	38,119
<b>Fort Hays State University</b>					
Miscellaneous Aid	110,769	33,016	33,346	--	33,346
<b>Kansas State University</b>					
Miscellaneous Aid	289,638	266,352	269,015	--	269,015
<b>Kansas State University--ESARI</b>					
Miscellaneous Aid	141,419	76,268	77,031	--	77,031
<b>Subtotal--Regents</b>	<b>\$102,920,418</b>	<b>\$117,777,205</b>	<b>\$138,692,737</b>	<b>\$11,610,465</b>	<b>\$139,268,669</b>
<b>Kansas Arts Commissior</b>					
Arts Grants	\$269,297	\$268,546	\$230,670	\$269,460	\$230,670
<b>Total-Kansas Arts Commissior</b>	<b>\$269,297</b>	<b>\$268,546</b>	<b>\$230,670</b>	<b>\$269,460</b>	<b>\$230,670</b>
<b>Historical Society</b>					
Historic Preservation Grant:	8,508	13,000	13,000	--	13,000
Federal Historic Preservation Funct	75,502	85,000	85,000	--	85,000
Heritage Trust Grants	666,909	800,000	800,000	--	800,000
<b>Total--Historical Society</b>	<b>\$750,919</b>	<b>\$898,000</b>	<b>\$898,000</b>	<b>\$</b>	<b>\$898,000</b>
<b>State Library</b>					
Grants-in-Aid to Public Librarie	4,641,354	4,775,112	4,599,055	2,293,252	4,525,827
<b>Total--Education</b>	<b>\$2,545,164,213</b>	<b>\$2,637,309,130</b>	<b>\$2,669,513,702</b>	<b>\$240,854,422</b>	<b>\$2,726,710,099</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Conservation Camp	2,174,253	2,204,470	2,247,250	--	2,247,250
Community Corrections-Substance Abuse & Mental Health Treatment	--	--	--	--	--
Community Correction:	14,824,026	15,424,220	14,568,420	5,966,000	15,424,220
<b>Total--Department of Correction:</b>	<b>\$16,998,279</b>	<b>\$17,628,690</b>	<b>\$16,815,670</b>	<b>\$5,966,000</b>	<b>\$17,671,470</b>
<b>Juvenile Justice Authority</b>					
Delinquency Prevention Formula Grant	3,999,999	5,000,000	6,000,000	--	6,000,000

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

	<b>FY 2000 Actual</b>	<b>FY 2001 Gov. Estimate</b>	<b>FY 2002 Curr. Service</b>	<b>FY 2002 Enhance. Pkg.</b>	<b>FY 2002 Gov. Rec.</b>
Juv. Justice Delinquency Prevention Grant	2,020,789	1,191,500	1,195,150	--	1,195,150
Juv. Justice Delinquency Trust Fun	378,829	400,000	400,000	--	400,000
Juvenile Accountability Block Grar	405,983	2,764,168	2,590,533	--	2,590,533
Management Information System	170,241	200,000	--	--	--
Intervention/Graduated Sanctions Grant	--	18,284,416	19,284,416	964,221	18,284,416
Community Correction:	4,567,861	--	--	--	--
Case Management	6,754,415	--	--	--	--
Intake & Assessment	5,205,658	--	--	--	--
Purchase-of-Service	20,534,934	18,907,044	17,882,435	4,445,939	18,579,215
Community Vendor Payment	1,817,614	1,965,940	1,965,940	155,060	1,965,940
Education Grants:	50,317	55,000	55,000	--	55,000
Juvenile Detention Facilitie	938,426	881,058	878,418	--	878,418
Other Aid	90	--	--	--	--
<b>Total--Juvenile Justice Authorit:</b>	<b>\$46,845,156</b>	<b>\$49,649,126</b>	<b>\$50,251,892</b>	<b>5,565,220</b>	<b>\$49,948,672</b>
<b>Adjutant Genera</b>					
State Emergency Grants	721,905	456,700	--	--	--
Federal Emergency Grants	5,318,198	28,416,200	3,861,156	--	3,861,156
<b>Total--Adjutant Genera</b>	<b>\$6,040,103</b>	<b>\$28,872,900</b>	<b>\$3,861,156</b>	<b>--</b>	<b>\$3,861,156</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Council:	\$84,094	\$79,008	\$79,008	--	\$77,500
<b>Kansas Bureau of Investigatio</b>					
General Fees Func					
Federal Grants Func	1,040,127	1,382,956	998,758	--	998,758
Property Damage and Loss Claims	16	--	--	--	--
<b>Total--Kansas Bureau of Investigatio</b>	<b>1,040,143</b>	<b>1,382,956</b>	<b>998,758</b>	<b>--</b>	<b>998,758</b>
<b>Sentencing Commissio</b>					
State Matching Fund:	14,603	--	--	--	--
Criminal Justice & Law Enforce. Grant:	1,639,616	949,015	2,940,000	--	1,058,400
<b>Total--Sentencing Commissio</b>	<b>\$1,654,219</b>	<b>\$949,015</b>	<b>\$2,940,000</b>	<b>\$ --</b>	<b>\$1,058,400</b>
<b>Total--Public Safety</b>	<b>\$72,661,994</b>	<b>\$98,561,695</b>	<b>\$74,946,484</b>	<b>\$11,531,220</b>	<b>\$73,615,956</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>State Conservation Commissio</b>					
Water Rights Purchase	--	--	--	347,200	69,433
Aid to Conservation District:	1,032,748	1,035,500	1,038,000	--	1,038,000
Watershed Planning	900,709	805,000	805,000	50,000	805,000
Non-Point Source Pollutio	--	2,250	2,250	--	2,250
Multipurpose Small Lakes:	231,000	230,000	230,000	192,750	230,000
<b>Total--State Conservation Commissio</b>	<b>\$2,164,457</b>	<b>\$2,072,750</b>	<b>\$2,075,250</b>	<b>\$589,950</b>	<b>\$2,144,683</b>
<b>Health &amp; Environment--Environmer</b>					
Air Pollution Control Program	744,959	938,508	1,108,707	215,422	1,108,707
Cherokee County Road Remediatior	50,000	--	--	--	--
Waste Management	1,383,811	1,660,000	1,360,000	--	1,360,000
104 (6)(1) Outreach Program	38,500	--	--	--	--
EPA NPS Source Implementation:	1,088,277	651,400	651,400	--	651,400
State Water Plan Projects	1,866,618	1,800,000	1,800,000	400,000	1,800,000

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

	<b>FY 2000 Actual</b>	<b>FY 2001 Gov. Estimate</b>	<b>FY 2002 Curr. Service</b>	<b>FY 2002 Enhance. Pkg.</b>	<b>FY 2002 Gov. Rec.</b>
Miscellaneous Grants:	452,158	--	--	--	--
Total--Health & Environment--Enviroi	\$5,624,323	\$5,049,908	\$4,920,107	\$615,422	\$4,920,107
<b>Department of Wildlife &amp; Parks</b>					
Land and Water Conservatio	23,821	--	--	--	--
Shooting Range Developmen	104,911	150,000	150,000	--	150,000
National Recreational Trails Gran	892,756	820,000	820,000	--	820,000
Outdoor Wildlife Learning Sites (OWLS)	33,000	35,000	40,000	--	40,000
Community Lakes Assistance Program	40,404	409,596	225,000	--	225,000
Outdoor Recreation Grant Program	500,000	500,000	500,000	--	500,000
Total--Department of Wildlife & Park:	\$1,594,892	\$1,914,596	\$1,735,000	--	\$1,735,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$9,383,672</b>	<b>\$9,037,254</b>	<b>\$8,730,357</b>	<b>\$1,205,372</b>	<b>\$8,799,790</b>
<b>Transportation</b>					
<b>Kansas Department of Transportatio</b>					
Connecting Links Payment	2,783,968	3,360,000	3,360,000	--	3,360,000
County Equalization Aid Adjustmer	2,500,000	2,500,000	2,500,000	--	2,500,000
Special City and County Highway Aid	149,793,684	155,918,000	158,313,000	--	159,151,637
Federal Transit Administratio	3,493,008	3,845,000	4,143,000	--	4,143,000
Federal Highway Safety	1,203,200	1,765,500	1,790,500	--	1,790,500
Metropolitan Transportation Plannin	1,658,074	1,129,889	1,271,256	--	1,271,256
Coordinated Public Transportation--Feder:	--	1,000,000	1,000,000	--	1,000,000
Underage Drinking Enforcemen	170,000	400,000	400,000	--	400,000
Rail Administratio	147	--	--	--	--
Coordinated Public Transportation--Stat	3,613,654	4,900,000	5,200,000	--	5,200,000
Aviation Grant:	2,885,000	3,000,000	3,000,000	--	3,000,000
Other Miscellaneous State Aid	3,010	--	--	--	--
Total--Kansas Dept. of Transportatio	\$168,103,745	\$177,818,389	\$180,977,756	--	\$181,816,393
<b>Total--Transportation</b>	<b>\$168,103,745</b>	<b>\$177,818,389</b>	<b>\$180,977,756</b>	<b>\$</b>	<b>\$181,816,393</b>
<b>Total--Aid to Local Governments</b>	<b>\$3,120,030,852</b>	<b>\$3,240,962,483</b>	<b>\$3,247,379,966</b>	<b>\$294,172,119</b>	<b>\$3,318,363,018</b>



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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Public TV Digital Conversion Debt	--	--	--	--	65,688
Grants to Public Broadcasting Stations	259,394	267,222	259,861	42,293	272,999
Total-Department of Administration	\$259,394	\$267,222	\$259,861	\$42,293	\$338,687
Department of Commerce & Housing					
Weatherization Assistance Program	772,738	--	--	428,755	--
Judiciary					
Aid for Juvenile Cases	477,436	--	--	--	--
State Treasurer					
Local Ad Valorem Tax Reduction	57,902,971	54,139,278	54,139,278	7,611,147	57,902,971
County and City Revenue Sharing	36,931,689	34,531,128	34,531,128	12,549,693	36,931,688
Total--State Treasurer	\$94,834,660	\$88,670,406	\$88,670,406	\$20,160,840	\$94,834,659
<b>Total--General Government</b>	<b>\$96,344,228</b>	<b>\$88,937,628</b>	<b>\$88,930,267</b>	<b>\$20,631,888</b>	<b>\$95,173,346</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Office of Prevention	380,387	182,503	182,503	2,100,000	182,503
Child Care Development Grants	--	--	--	1,800,000	--
Children & Family Services Grants	1,046,368	1,423,468	1,504,883	--	1,504,883
Children's Cabinet Grants	--	212,000	212,000	--	212,000
Com. Devel. Disab. Support Grants	15,107,911	14,314,923	14,314,923	--	14,314,923
Community Mental Health Centers	10,233,297	10,233,297	10,233,297	--	10,233,297
Independent Living Center Grants	37,265	464,293	446,031	--	446,031
Mental Health Grants	29,602,739	29,163,517	29,245,847	500,000	29,245,847
Substance Abuse Treatment	2,566,234	--	--	--	--
HealthWave Outreach	8,220	--	--	--	--
HCBS/MR Waiver	1,000,000	--	--	--	--
Rehabilitation Services Grants	814,750	836,740	846,332	--	846,332
Services for the Blind	15,336	11,434	11,434	--	11,434
Total--SRS	\$60,812,507	\$56,842,175	\$56,997,250	4,400,000	\$56,997,250
Subtotal--SRS	\$60,812,507	\$56,842,175	\$56,997,250	4,400,000	\$56,997,250
Department on Aging					
Administration	--	42,500	17,500	150,000	25,000
Program Grants	1,762,756	2,244,979	2,244,979	226,520	2,244,979
	--	--	--	--	--
Nutrition Grants	289,223	445,367	384,867	181,697	384,867
	--	--	--	--	--
Total--Department on Aging	\$2,051,979	\$2,732,846	\$2,647,346	\$558,217	\$2,654,846
Health & Environment--Health					
General Health Programs	4,878,390	5,026,596	5,026,596	2,866,000	5,026,596
Primary Health Project	1,520,840	1,520,840	1,520,840	--	1,520,840
Family Planning	98,880	98,880	98,880	--	98,880
Teen Pregnancy Prevention	537,660	537,660	537,660	--	537,660
Pregnancy Maintenance	231,286	68,714	--	--	--

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Immunization Programs	347,530	350,000	350,000	--	350,000
Infant & Toddler Program	1,992,000	1,992,000	1,992,000	--	1,992,000
Total--Health & Environment--Health	\$9,606,586	\$9,594,690	\$9,525,976	\$2,866,000	\$9,525,976
 Department of Human Resources					
State Employment Programs	330,868	364,160	359,175	--	325,000
<b>Total--Human Resources</b>	<b>\$72,801,940</b>	<b>\$69,533,871</b>	<b>\$69,529,747</b>	<b>\$7,824,217</b>	<b>\$69,503,072</b>
 <b>Education</b>					
 Department of Education					
General State Aid	1,777,656,087	1,801,919,000	1,790,079,000	452,534,904	\$2,070,665,000
Supplemental State Aid	72,522,893	84,489,000	88,833,000	(7,060,000)	95,383,000
Bond and Interest Aid	26,097,819	30,900,000	33,541,000	1,459,000	38,000,000
KPERS Employer Contribution	87,888,589	88,742,868	104,342,868	3,882,082	105,154,561
Special Education Services Aid	228,756,776	233,736,000	248,336,000	(248,336,000)	--
Juvenile Detention Grants	4,011,149	5,380,241	5,380,241	(5,380,241)	5,380,241
Deaf-Blind Program Aid	108,900	110,000	110,000	(110,000)	110,000
In-Service Education Aid	4,944,495	4,600,000	2,600,000	(2,600,000)	2,600,000
School Food Assistance	2,361,831	2,365,486	2,365,486	--	2,365,486
Discretionary Grants	--	--	--	2,375,000	--
Technology Infrastructure	--	--	--	--	500,000
Teaching Excellence Scholarships	--	44,000	44,000	(44,000)	56,000
Innovative Programs	1,580,171	--	--	--	--
Mentor Teachers	--	1,000,000	1,000,000	--	--
Structured Mentoring	963,624	--	--	--	--
Parents as Teachers	4,364,760	4,639,500	4,639,500	(4,639,500)	4,639,500
Total--Department of Education	\$2,211,257,094	\$2,257,926,095	\$2,281,271,095	\$192,081,245	\$2,324,853,788
 Board of Regents					
Washburn Operating Grant	8,187,783	9,270,411	10,594,032	1,435,940	10,594,032
Postsecondary Aid for Vocational Ed	19,507,958	19,507,958	19,507,958	5,041,900	20,083,890
Adult Basic Education	1,099,897	1,100,000	1,100,000	240,000	1,100,000
Community College Credit Hour Aid	45,468,115	--	--	--	--
Community College Out-District Aid	12,849,979	--	--	--	--
Community College General State Aid	2,619,010	--	--	--	--
Technical Equipment	450,000	450,000	450,000	1,588,000	450,000
Vocational Education Capital Outlay	500,000	--	--	--	--
Faculty Salary Enhancement	--	--	8,383,427	--	8,383,427
Community College Operations	--	74,086,918	85,174,486	--	85,174,486
Total--Board of Regents	\$90,682,742	\$104,415,287	\$125,209,903	\$8,305,840	\$125,785,835
 Kansas State University					
Miscellaneous Expenditure	6	--	--	--	--
 Kansas Arts Commission					
Arts Grants	228,203	227,831	197,397	260,000	197,397
 State Library					
Grants-in-Aid to Public Libraries	4,031,221	3,746,387	3,740,330	2,293,252	3,667,102
<b>Total--Education</b>	<b>\$2,306,199,266</b>	<b>\$2,366,315,600</b>	<b>\$2,410,418,725</b>	<b>\$202,940,337</b>	<b>\$2,454,504,122</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Public Safety</b>					
Department of Corrections					
Conservation Camp	2,174,253	2,204,470	2,247,250	--	2,247,250
Community Corrections	14,824,026	14,674,220	14,568,420	5,966,000	15,424,220
Total--Department of Corrections	\$16,998,279	\$16,878,690	\$16,815,670	\$5,966,000	\$17,671,470
Juvenile Justice Authority					
Juvenile Accountability Block Grant	48,603	34,613	50,000	--	50,000
Management Information System	85,241	200,000	--	--	--
Intervention/Graduated Sanctions Gran	--	16,284,416	17,284,416	964,221	16,284,416
Community Corrections	4,567,861	--	--	--	--
Case Management	5,231,516	--	--	--	--
Intake & Assessment	5,205,658	--	--	--	--
Purchase-of-Service	16,131,345	13,524,350	13,136,722	4,136,787	13,524,350
Community Vendor Payments	1,340,602	1,965,940	1,965,940	155,060	1,965,940
Total--Juvenile Justice Authority	\$32,610,826	\$32,009,319	\$32,437,078	\$5,256,068	\$31,824,706
Adjutant General					
State Emergency Grants	584,300	270,004	--	--	--
Emergency Medical Services Board					
Oper. of EMS Regional Councils	84,094	79,008	79,008	--	77,500
Kansas Bureau of Investigation					
Property Damage and Loss Claim	16	--	--	--	--
Sentencing Commission					
State Matching Funds	14,603	--	--	--	--
<b>Total--Public Safety</b>	<b>\$50,292,118</b>	<b>\$49,237,021</b>	<b>\$49,331,756</b>	<b>\$11,222,068</b>	<b>\$49,573,676</b>
<b>Agriculture &amp; Natural Resources</b>					
Health and Environment--Environment					
Cherokee County Road Remediation	50,000	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$50,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Special County and City Highway Aid	11,181,826	10,343,189	10,343,189	--	11,181,826
<b>Total--Transportation</b>	<b>\$11,181,826</b>	<b>\$10,343,189</b>	<b>\$10,343,189</b>	<b>\$ --</b>	<b>\$11,181,826</b>
<b>Total--Aid to Local Governments</b>	<b>\$2,536,869,378</b>	<b>\$2,584,367,309</b>	<b>\$2,628,553,684</b>	<b>\$242,618,510</b>	<b>\$2,679,936,042</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	150,067	112,860	112,860	--	112,860
Earned Interest on Federal Funds	1,009,158	1,557,321	1,557,321	--	1,557,321
Public TV Digital Conversion Debt	--	--	--	--	434,312
Grants to Public Broadcasting Stations	1,807,909	1,871,200	1,718,148	846,803	1,805,010
Smoky Hills Public TV Equipment	--	350,000	--	--	--
Claims	5,007	--	--	--	--
Total--Department of Administration	\$2,972,141	\$3,891,381	\$3,388,329	\$846,803	\$3,909,503
Attorney General					
Tort Claims	902,292	1,000,000	1,000,000	--	1,000,000
Victims of Crime Fund	760,167	1,121,940	966,166	--	966,166
Protection against Abuse	1,091,153	1,450,594	1,000,000	--	1,000,000
Child Exchange Visitation Centers	95,769	103,133	103,133	--	103,133
Preventive Health Block Grants	332,466	477,982	350,000	--	350,000
Grants for Victims of Crime	3,350,776	3,911,224	4,566,998	--	4,566,998
Drug Free Schools	856,845	729,882	678,208	--	678,208
Violence against Women	1,688,822	1,654,628	1,654,628	--	1,654,628
Crime Victims Compensation	2,500,506	2,350,000	2,350,000	--	2,350,000
Total--Attorney General	\$11,578,796	\$12,799,383	\$12,669,133	\$ --	\$12,669,133
Department of Commerce & Housing					
Trade Show Assistance	149,494	150,000	150,000	--	150,000
KIT and KIR Programs	3,597,950	3,600,000	3,600,000	--	3,600,000
Wichita World Trade Center	41,890	42,000	--	--	--
Certified Development Companies	475,000	400,000	400,000	--	400,000
Sports Hall of Fame	50,000	--	--	--	--
Market Development	68,257	200,000	200,000	--	200,000
Tourism Grants	952,100	1,052,100	1,052,100	--	1,052,100
Motion Picture Tax Credits	--	75,000	75,000	--	75,000
School-to-Work	500	5,500	--	--	--
Eisenhower Museum Grant	300,000	300,000	--	--	400,000
Greyhound Tourism Grants	52,762	41,250	41,250	--	41,250
Teachers Hall of Fame	--	100,000	--	--	--
Economic Opportunity Initiatives Fund	9,040,000	571,635	3,500,000	500,000	3,500,000
Training Equipment	64,757	--	--	--	--
Main Street Development	241,694	216,800	216,800	--	216,800
Agriculture Products Development	435,435	460,000	450,000	210,000	450,000
Existing Industry Expansion Program	1,020,431	590,187	500,000	--	500,000
Housing Trust Fund	--	--	--	--	--
Total--Dept. of Com. & Housing	\$16,490,270	\$7,804,472	\$10,185,150	\$710,000	\$10,585,150
Office of the Securities Commissioner					
Housing & Credit Counseling Grant	265	--	--	--	--
Board of Healing Arts					
Claims	66,667	--	--	--	--
Kansas Corporation Commission					
Energy Related Grants	95,500	220,000	--	--	--

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Inservice Education Workshop	536	--	--	--	--
Total--Kansas Corp. Commission	\$96,036	\$220,000	\$ --	\$ --	\$ --
Kansas Human Rights Commission					
Claims	12,600	--	--	--	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	497,218	572,010	--	286,005
Insurance Department					
Workers Compensation	6,376,957	6,500,000	6,500,000	--	6,500,000
Health Care Stabilization					
Health Care Stabilization Fund	22,994,534	25,618,475	25,618,475	--	25,618,475
Judiciary					
Kansas Legal Services Grant	150,000	--	--	--	--
Access to Justice Fund	912,695	1,146,444	1,085,740	--	1,085,740
Total--Judiciary	\$1,062,695	\$1,146,444	\$1,085,740	\$ --	1,085,740
Kansas Technology Enterprise Corporation					
Research Matching Grants	1,297,897	1,311,000	1,311,000	515,000	1,311,000
Applied Research Matching Grants	30,000	30,000	30,000	--	30,000
SSBIR Grants	458,643	516,000	516,000	--	516,000
Center of Excellence Grants	4,343,600	4,350,000	4,350,000	--	4,350,000
Strategic Technologies Initiative	--	--	--	19,700,000	--
MAMTC	4,729,688	4,426,124	4,453,337	--	4,453,337
EPSCoR	3,200,000	3,200,000	3,000,000	200,000	3,000,000
Special Projects	83,893	79,303	79,303	--	79,303
Commercialization Grants	1,660,000	1,496,000	1,550,000	1,500,000	1,500,000
Total--KTEC	\$15,803,721	\$15,408,427	\$15,289,640	\$21,915,000	\$15,239,640
Legislature					
Claim	66,667	--	--	--	--
Kansas Lottery					
Claim	250	--	--	--	--
Prize Money & Commission Payments	116,349,037	117,134,307	117,197,791	--	117,197,791
Total--Kansas Lottery	\$116,349,287	\$117,134,307	\$117,197,791	\$ --	\$117,197,791
Kansas Racing & Gaming Commission					
Horse Breeding Development	377,690	474,303	482,263	--	482,263
Greyhound Breeding Development	292,731	358,586	382,842	--	382,842
County Fair Benefit Funds	676,000	700,000	700,000	--	700,000
Total--Racing & Gaming Comm.	\$1,346,421	\$1,532,889	\$1,565,105	\$ --	\$1,565,105
Department of Revenue					
KS Qualified Ethyl Producer Fund	2,497,921	2,500,000	2,500,000	--	2,500,000
Div of Vehicles Operating Fund	1,016	--	--	--	--
Other Assistance	28	--	--	--	--
Total--Department of Revenue	\$2,498,965	\$2,500,000	\$2,500,000	\$ --	\$2,500,000
<b>Total--General Government</b>	<b>\$198,213,240</b>	<b>\$195,052,996</b>	<b>\$196,571,373</b>	<b>\$23,471,803</b>	<b>\$197,156,542</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Early Head Start	101,705	--	--	--	--
Adoption Services	37,865,708	51,951,291	40,133,450	2,183,608	44,247,306
Discretionary Grants for Children	--	5,104,230	5,104,230	--	5,104,230
Family Preservation	12,184,913	10,219,572	10,219,572	--	10,219,572
Foster Care	88,459,178	99,616,575	86,002,468	--	90,516,575
Grants for Children and Families	1,539,092	2,119,858	1,267,550	--	1,267,550
Juvenile Justice Authority Services	5,164,772	7,294,099	7,294,099	--	7,294,099
Alcohol and Drug Abuse Programs	29,992	14,721,692	14,721,692	1,500,000	14,721,692
Children's Mental Health Waiver	4,011,484	7,000,000	7,000,000	--	7,000,000
HCBS/DD Waiver	169,350,998	179,110,564	179,110,564	7,500,000	186,610,564
Head Injured Waiver	4,847,074	5,000,000	5,000,000	5,000,000	5,000,000
Community Support Grants	14,565	--	--	--	--
Intermediate Care Facilities--MR	24,236,182	24,500,000	26,000,000	--	24,500,000
HealthWave	24,525,108	29,412,240	32,000,000	--	32,941,029
Nursing Facilities/Mental Health	12,984,062	13,900,000	13,840,474	--	12,718,080
HCBS/Physically Disabled Waiver	52,369,330	58,050,444	55,750,444	5,000,000	63,050,444
Regular Medical Assistance	608,132,491	657,000,000	683,692,400	18,615,465	708,500,000
Technology Assistance Waiver	125,885	154,000	154,000	--	154,000
Mental Health Grants	485,505	--	--	--	--
Mental Health Initiative 2000	--	6,100,000	--	--	18,000,000
Services for the Blind	1,415,232	2,084,347	1,840,494	--	1,840,494
Child Care Assistance	44,225,740	48,674,061	51,733,284	5,009,897	55,389,679
Child Support Pass-Through	825,518	133,070	17,831	--	17,831
Disability Determination Services	3,302,777	3,398,674	3,466,647	--	3,466,647
TAF Employment Preparation	6,913,300	7,943,655	7,943,655	3,781,546	7,943,655
Food Stamps Employment	22,040	25,920	27,002	--	27,002
Funeral Assistance	463,049	464,340	476,875	--	464,340
General Assistance	4,213,542	4,600,000	4,170,000	--	4,600,000
Low Income Energy Assistance	9,291,582	11,793,839	7,150,000	--	7,150,000
Refugee Assistance	25,533	31,200	31,200	--	31,200
Temporary Assistance to Families	42,660,076	44,000,000	41,680,000	--	44,000,000
Vocational Rehabilitation Program	11,379,229	11,092,523	11,240,281	--	11,240,281
Adult Protective Services	196,769	379,274	379,274	--	379,274
Miscellaneous Grants and Claims	49,067	--	--	--	--
Total--Social & Rehabilitation Services	\$1,171,411,498	\$1,305,875,468	\$1,297,447,486	\$48,590,516	\$1,368,395,544
State Hospitals					
Claims	105,817	78,997	78,997	--	78,997
Subtotal--SRS	\$1,171,517,315	\$1,305,954,465	\$1,297,526,483	\$48,590,516	\$1,368,474,541
Department on Aging					
Administration	40,045	--	--	62,000	--
Targeted Case Management	5,676,869	6,609,600	6,874,222	465,778	6,940,800
Nutrition Grants	5,591,395	6,400,981	6,186,481	550,288	6,753,932
Senior Pharmacy Assistance Program	--	--	--	--	1,200,000
Program Grants	8,029,924	8,492,467	7,764,861	528,548	8,426,289
Adult Care Homes	305,119,924	301,000,000	317,482,055	7,317,945	313,628,000

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
HCBS/FE	44,748,114	48,816,936	48,816,936	6,709,805	53,003,160
Total--Department on Aging	\$369,206,271	\$371,319,984	\$387,124,555	\$15,634,364	\$389,952,181
Health & Environment--Health					
Women, Infants, and Children Program	28,724,305	29,000,000	30,000,000	--	30,000,000
Department of Revenue--Homestead					
Homestead Property Tax Refunds	14,997,936	15,100,000	14,430,000	--	--
Department of Human Resources					
Unemployment Insurance Benefits	179,865,555	181,000,000	191,000,000	--	191,000,000
Workforce Investment Act/JTPA	9,603,920	8,000,050	8,000,000	--	8,000,000
State Employment Programs	308,089	99,395	--	--	--
Welfare-to-Work Grant	3,666,927	4,657,695	1,000,000	--	4,200,000
Miscellaneous Claims	1,406,193	940,605	900,000	--	900,000
Total--Department of Human Resources	\$194,850,684	\$194,697,745	\$200,900,000	\$ --	\$204,100,000
Kansas Commission on Veterans' Affairs					
Miscellaneous Claims	20,020	--	--	--	--
War Memorial Grants	--	--	--	--	--
Total--KS Comm. on Veterans' Affairs	\$20,020	--	\$ --	\$ --	\$ --
<b>Total--Human Resources</b>	<b>\$1,779,316,531</b>	<b>\$1,916,072,194</b>	<b>\$1,929,981,038</b>	<b>\$64,224,880</b>	<b>\$1,992,526,722</b>

### Education

Department of Education					
Teaching Excellence Scholarships	23,000	54,000	54,000	(54,000)	54,000
Communities in Schools	173,750	175,000	175,000	(175,000)	175,000
Discretionary Grants	100,000	--	--	405,000	--
Cultural Heritage Center	--	100,000	--	--	--
Environmental Education Program	--	30,000	30,000	(30,000)	35,000
School Food Assistance	27,935,391	28,200,000	28,395,000	--	28,395,000
Optometry Study	--	250,000	250,000	(250,000)	250,000
Agriculture in the Classroom	--	30,000	--	--	35,000
Challenger Project	--	50,000	--	--	50,000
Sports Halls of Fame	--	--	--	--	50,000
Driver Education Programs	12,648	15,000	15,000	--	15,000
Elem. & Secondary Education Prog.	--	--	--	--	--
Special Education Services Aid	642,783	675,000	675,000	--	675,000
National Geographic Foundation	--	--	--	--	--
Other Federal & State Assistance	1,221,039	1,021,000	1,046,000	--	1,046,000
Total--Department of Education	\$30,108,611	\$30,600,000	\$30,640,000	\$(104,000)	\$30,780,000
Board of Regents					
State Scholarships	1,513,290	1,755,571	1,644,829	139,567	1,644,829
Comprehensive Grants Program	10,500,000	10,676,766	10,676,766	1,800,000	11,000,000
Vocational Scholarships	128,250	128,328	125,000	25,000	125,000
Scholarships for Osteopathic Education	480,000	480,000	480,000	--	480,000
Minority Scholarships	380,023	381,069	381,069	80,000	381,069
Minority Fellowship Program	144,000	105,450	105,450	--	105,450
Nursing Scholarships	427,856	435,242	422,563	30,000	422,563
Kansas Work Study	517,227	538,951	538,951	--	538,951
Teachers Scholarship Program	497,115	506,777	436,777	80,000	436,777

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
ROTC Reimbursement Program	172,227	192,166	192,166	--	192,166
Optometry Education Program	158,122	135,368	158,122		158,122
Other Student Financial Assistance	62,745	32,427	23,485	145,186	23,485
Total--Board of Regents	\$14,980,855	\$15,368,115	\$15,185,178	\$2,299,753	\$15,508,412
Emporia State University					
Off-Campus Work Study	32,050	37,874	38,119	--	38,119
Basic Opportunity Federal Grants	2,411,757	2,612,600	2,612,600	--	2,612,600
Other Student Financial Assistance	1,271,610	1,492,311	1,495,922	--	1,495,922
Total--Emporia State University	\$3,715,417	\$4,142,785	\$4,146,641	\$	\$4,146,641
Fort Hays State University					
Education Opportunity Grants	3,003,156	3,003,157	3,033,189		3,033,189
Other Student Financial Assistance	1,030,068	1,103,383	1,074,258	1,360	1,074,258
Total--Fort Hays State University	\$4,033,224	\$4,106,540	\$4,107,447	\$1,360	\$4,107,447
Kansas State University					
Other Student Financial Assistance	59,487,904	75,426,512	76,180,237	15,669	76,180,237
Kansas State University--Vet. Med. Cen.					
Other Assistance	40,460	30,831	31,150	--	31,150
Kansas State University--ESARP					
Other Assistance	73,483	101,887	102,903	--	102,903
Pittsburg State University					
Other Student Financial Assistance	4,849,426	5,243,477	5,295,889	78,682	5,295,889
University of Kansas					
Other Student Financial Assistance	87,133,881	83,037,000	83,890,000	--	83,890,000
KU Medical Center					
Medical Scholarships	2,636,384	2,757,627	3,008,564	--	3,008,564
Wichita Resident Stipends	2,737,582	2,805,442	2,805,442	--	2,868,845
Topeka Residency Program	384,568	394,182	394,182	--	403,090
Claims	--	--	--	--	--
Other Student Financial Assistance	707,531	511,512	512,437	1,388	512,437
Total--KU Medical Center	\$6,466,065	\$6,468,763	\$6,720,625	\$1,388	\$6,792,936
Wichita State University					
Student Financial Assistance	9,954,667	8,853,424	8,860,715	10,937	8,860,715
Subtotal--Regents	\$190,735,382	\$202,779,334	\$204,520,785	\$2,407,789	\$204,916,330
Kansas Arts Commission					
Arts Grants	1,296,768	1,343,210	1,343,885	269,460	1,343,885
Historical Society					
Kansas Humanities Council	110,000	110,000	75,000	110,000	85,000
Federal Historic Preservation Fund	--	1,200,000	--	--	--
Friends of the Free State Capitol	31,115	--	--	--	--
Total--Historical Society	\$141,115	\$1,310,000	\$75,000	\$110,000	\$85,000



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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
State Library					
Children's Access Network	--	70,000	70,000	--	70,000
<b>Total--Education</b>	<b>\$222,281,876</b>	<b>\$236,102,544</b>	<b>\$236,649,670</b>	<b>\$2,683,249</b>	<b>\$237,195,215</b>
<b>Public Safety</b>					
Correctional Institution					
Claims	16,100	--	--	--	--
Juvenile Justice Authority					
Other Assistance	800	--	--	--	--
Adjutant Genera					
Federal Emergency Grants	449,841	37,500	--	--	--
State Emergency Grants	6,900	--	--	--	--
Miscellaneous Grants & Benefit:	118,506	17,019	4,519	--	4,519
<b>Total--Adjutant Genera</b>	<b>\$575,247</b>	<b>\$54,519</b>	<b>\$4,519</b>	<b>\$</b>	<b>\$4,519</b>
Fire Marshal					
Fire Fighter Certificator	24,880	25,000	25,000	--	25,000
Purchase of Detection Equipmen	39,550	60,450	--	--	--
<b>Total--Fire Marsha</b>	<b>\$64,430</b>	<b>\$85,450</b>	<b>\$25,000</b>	<b>\$</b>	<b>\$25,000</b>
Highway Patrol					
Claims	1,016	--	--	--	--
<b>Total--Public Safety</b>	<b>\$657,593</b>	<b>\$139,969</b>	<b>\$29,519</b>	<b>\$</b>	<b>\$29,519</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Claims	40,089	--	--	--	--
Other Assistance	250,000	--	--	--	--
Educational Assistance	13,200	--	--	--	--
<b>Total--Department of Agricultur</b>	<b>\$303,289</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
State Conservation Commissio					
Claims	10,000	--	--	--	--
Riparian Wetland Program	113,140	190,000	190,000	50,000	190,000
Water Resource Cost-Share	4,337,079	4,325,000	4,325,000	150,000	4,325,000
Buffer Initiative	21,731	63,500	63,500	46,950	248,634
Non-Point Source Pollutio	2,351,232	2,364,073	2,364,073	400,000	2,514,073
<b>Total--State Conservation Commissio</b>	<b>\$6,833,182</b>	<b>\$6,942,573</b>	<b>\$6,942,573</b>	<b>\$646,950</b>	<b>\$7,277,707</b>
Department of Wildlife & Parks					
Hooked on Fishing Not on Drug	--	35,000	--	--	--
Claims	7,996	--	--	--	--
<b>Total--Department of Wildlife &amp; Park</b>	<b>\$7,996</b>	<b>\$35,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$7,144,467</b>	<b>\$6,977,573</b>	<b>\$6,942,573</b>	<b>\$646,950</b>	<b>\$7,277,707</b>
<b>Transportation</b>					
Department of Transportatior					
Claims	729,557	400,000	400,000	--	400,000
<b>Total--Transportation</b>	<b>\$729,557</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$</b>	<b>\$400,000</b>
<b>Total--Other Assist., Grants, &amp; Benefits</b>	<b>\$2,208,343,264</b>	<b>\$2,354,745,276</b>	<b>\$2,370,574,173</b>	<b>\$91,026,882</b>	<b>\$2,434,585,705</b>

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

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhance. Pkg.	FY 2002 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Public TV Digital Conversion Debt	--	--	--	--	434,312
Grants to Public Broadcasting Stations	1,807,909	1,871,200	1,718,148	846,803	1,805,010
Total--Department of Administration	\$1,807,909	\$1,871,200	\$1,718,148	\$846,803	\$2,239,322
Department of Commerce & Housing					
Eisenhower Museum	--	--	--	--	400,000
Human Rights Commission					
Claims	12,600	--	--	--	--
Judiciary					
Grants to Kansas Legal Services	150,000	--	--	--	--
Kansas Technology Enterprise Corporation					
Strategic Technologies Initiative	--	--	--	19,700,000	--
Board of Indigents' Defense Services					
Legal Services for Prisoners	497,218	497,218	572,010	--	286,005
Legislature					
Claim	66,667	--	--	--	--
Department of Revenue					
Operating Expenditures	28	--	--	--	--
<b>Total--General Government</b>	<b>\$2,534,422</b>	<b>\$2,368,418</b>	<b>\$2,290,158</b>	<b>\$20,546,803</b>	<b>\$2,925,327</b>
<b>Human Resources</b>					
Social & Rehabilitation Services					
Adoption Services	17,291,722	20,647,692	19,145,791	1,418,636	22,210,498
Family Preservation	8,687,435	2,799,363	2,488,891	--	2,488,891
Foster Care	12,506,226	35,681,022	27,358,356	--	31,626,397
Discretionary Grants for Children	--	16,042	16,042	--	16,042
Grants for Children and Families	715,727	1,041,439	639,131	--	639,131
Alcohol and Drug Abuse Programs	--	2,152,885	2,152,885	1,500,000	2,152,885
Children's Mental Health Waiver	974,381	1,000,000	1,000,000	--	1,000,000
HCBS/DD Waiver	64,676,158	52,549,103	51,799,103	3,000,000	62,299,103
Head Injured Waiver	1,937,139	2,007,500	2,007,500	2,000,000	2,007,500
Community Support Grants	14,565	--	--	--	--
Intermediate Care Facilities of MR	9,702,400	9,800,000	10,445,322	--	9,800,000
HealthWave	6,861,092	7,180,279	7,900,000	--	8,164,164
Nursing Facilities/Mental Health	8,998,630	10,029,089	9,800,000	--	9,029,837
HCBS/Physically Disabled Waiver	19,129,784	22,039,238	17,469,928	2,000,000	25,289,238
Regular Medical Assistance	211,429,181	216,194,452	229,145,796	7,446,137	240,078,004
Technology Assistance Waiver	50,316	61,831	61,831	--	61,831
Mental Health Grants	511,124	--	--	--	--
Child Care Assistance	14,039,835	13,934,648	13,934,648	3,949,000	16,035,655
Disability Determination	18,118	25,251	25,756	--	25,756
TAF employment preparation	1,000,025	--	--	3,781,546	--

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

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhance. Pkg.	FY 2002 Gov. Rec.
Food Stamps Employment Preparation	11,020	12,960	13,501	--	13,501
Funeral Assistance	463,049	464,340	476,875	--	464,340
General Assistance	4,067,827	4,600,000	4,170,000	--	4,600,000
Services for the Blind	297,307	407,778	383,455	--	383,455
Temporary Assistance to Families	30,293,071	30,293,070	30,293,070	--	30,293,070
Vocational Rehabilitation Programs	2,712,289	2,408,493	2,442,295	--	2,442,295
Adult Protective Services	39,517	215,212	215,212	--	215,212
Miscellaneous Grants & Claims	25,657	--	--	--	--
Total--Social & Rehabilitation Services	\$416,453,595	\$435,561,687	\$433,385,388	\$25,095,319	\$471,336,805
State Hospitals					
Claims	27,646	1,997	3,997	--	3,997
Subtotal--SRS	\$416,481,241	\$435,563,684	\$433,389,385	\$25,095,319	\$471,340,802
Department on Aging					
Administration	32,845	--	--	62,000	--
Targeted Case Management	2,268,699	2,653,754	2,760,000	187,010	2,768,512
Nutrition Grants	1,320,668	1,579,029	1,364,529	550,288	1,931,980
Program Grants	5,533,986	5,965,891	5,238,285	528,548	5,899,713
Adult Care Homes	109,086,402	103,195,093	111,348,000	2,938,155	123,343,319
HCBS/FE	17,885,312	9,900,000	9,900,000	2,692,596	11,441,636
Total--Department on Aging	\$136,127,912	\$123,293,767	\$130,610,814	\$6,958,597	\$145,385,160
Department of Revenue--Homestead					
Homestead Property Tax Refunds	14,997,936	15,100,000	14,430,000	--	--
Department of Human Resources					
Welfare to Work Grant	624,513	1,324,695	--	--	--
State Employment Programs	--	--	--	--	--
Total--Department of Human Resources	\$624,513	\$1,324,695	\$	\$	\$
Kansas Commission on Veterans' Affairs					
Miscellaneous Claims	20,000	--	--	--	--
Total--KS Comm. on Veterans' Affairs	\$20,000	--	--	\$	--
<b>Total--Human Resources</b>	<b>\$568,251,602</b>	<b>\$575,282,146</b>	<b>\$578,430,199</b>	<b>\$32,053,916</b>	<b>\$616,725,962</b>
<b>Education</b>					
Department of Education					
Teaching Excellence Scholarships	23,000	54,000	54,000	(54,000)	54,000
Communities in Schools	123,750	--	--	--	--
Discretionary Grants	100,000	--	--	230,000	--
Environmental Education Program	--	30,000	30,000	(30,000)	35,000
School Food Assistance	148,630	145,000	145,000	--	145,000
Challenger Project	--	--	--	--	50,000
Agriculture in the Classroom	--	--	--	--	35,000
Sports Hall of Fame	--	--	--	--	50,000
Total--Department of Education	\$395,380	\$229,000	\$229,000	\$146,000	\$369,000
Board of Regents					
State Scholarships	1,206,156	1,278,688	1,278,688	139,567	1,278,688
Comprehensive Grants Program	10,500,000	10,426,766	10,426,766	1,800,000	10,750,000
Vocational Scholarships	124,250	125,000	125,000	25,000	125,000

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

	FY 2000 Actual	FY 2001 Gov. Estimate	FY 2002 Curr. Service	FY 2002 Enhance. Pkg.	FY 2002 Gov. Rec.
Minority Scholarships	343,500	361,069	361,069	80,000	361,069
Minority Fellowship Program	144,000	105,450	105,450	--	105,450
Nursing Scholarships	220,567	248,563	248,563	30,000	248,563
Scholarships for Osteopathic Education	140,000	--	--	--	--
Kansas Work Study	517,227	538,951	538,951	--	538,951
Teachers Scholarship Program	370,000	374,277	374,277	80,000	374,277
ROTC Reimbursement Program	172,227	192,166	192,166	--	192,166
Optometry Education Program	115,000	115,000	115,000	--	115,000
Other Student Financial Assistance	55,065	25,000	--	145,186	--
Total--Board of Regents	\$13,907,992	\$13,790,930	\$13,765,930	\$2,299,753	\$14,089,164
Emporia State University					
Other Student Assistance	2,085	--	--	--	--
Kansas State University					
Other Student Assistance	21,654	1,491	964	--	964
Pittsburg State University					
Other Student Financial Assistance	570,788	397,597	226,238	12,779	226,238
University of Kansas					
Other Student Financial Assistance	367,285	--	--	--	--
KU Medical Center					
Wichita Resident Stipends	2,737,582	2,805,442	2,805,442	--	2,868,845
Topeka Residency Program	384,568	394,182	394,182	--	403,090
Medical Scholarships	1,255,765	1,267,945	1,808,564	--	1,808,564
Other Student Financial Assistance	--	92,512	93,437	1,388	93,437
Total--KU Medical Center	\$4,377,915	\$4,560,081	\$5,101,625	\$1,388	\$5,173,936
Wichita State University					
Other Student Financial Assistance	15,315	325,106	328,164	10,937	328,164
Subtotal--Regents	\$19,263,034	\$19,075,205	\$19,422,921	\$2,324,857	\$19,818,466
Kansas Arts Commission					
Arts Grants	1,061,408	954,894	1,001,943	260,000	1,121,053
Historical Society					
Kansas Humanities Council	110,000	75,000	75,000	10,000	85,000
<b>Total--Education</b>	<b>\$20,829,822</b>	<b>\$20,334,099</b>	<b>\$20,728,864</b>	<b>\$2,740,857</b>	<b>\$21,393,519</b>
<b>Public Safety</b>					
Correctional Institutions					
Claims	16,100	--	--	--	--
Juvenile Justice Authority					
Other Assistance	800	--	--	--	--
Adjutant General					
Miscellaneous Grants & Benefits	118,506	17,019	4,519	--	4,519

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Highway Patrol Claims	984	--	--	--	--
<b>Total--Public Safety</b>	<b>\$136,390</b>	<b>\$17,019</b>	<b>\$4,519</b>	\$ --	<b>\$4,519</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture Claims	40,089	--	--	--	--
State Conservation Commission					
Water Resource Cost-Share	4,337,079	4,325,000	4,325,000	--	4,325,000
Non-Point Source Pollutio	1,662,921	175,000	1,675,000	--	1,825,000
Buffer Initiative	--	--	--	--	100,000
Total--State Conservation Commissio	\$6,000,000	\$4,500,000	\$6,000,000	\$ --	\$6,250,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$6,040,089</b>	<b>\$4,500,000</b>	<b>\$6,000,000</b>	\$ --	<b>\$6,250,000</b>
<b>Total--Other Assist., Grants &amp; Benefit</b>	<b>\$597,792,325</b>	<b>\$602,501,682</b>	<b>\$607,453,740</b>	<b>\$55,341,576</b>	<b>\$647,299,327</b>

**Schedule 6—Capital Improvements Expenditures** presents expenditures for capital improvements by agency. Schedule 6.1 indicates financing from all funding sources (State General Fund and special revenue funds) and 6.2 indicates funding from the State General Fund only. Schedule 6 contains expenditure information for one actual fiscal year, the current fiscal year, and the budget year. See also the Capital Budget section of this report for a detailed description of projects.

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration	6,116,200	3,628,585	2,394,864	463,000	2,659,864
Dept. of Commerce & Housing	106,255	15,000	115,000	--	115,000
Insurance Department	437,823	143,500	157,000	--	157,000
<b>Total--General Government</b>	<b>\$6,660,278</b>	<b>\$3,787,085</b>	<b>\$2,666,864</b>	<b>\$463,000</b>	<b>\$2,931,864</b>
<b>Human Resources</b>					
Social & Rehabilitation Services	199,478	4,153,897	4,162,950	27,201,491	7,862,950
Kansas Neurological Institute	871,425	99,792	--	--	--
Larned State Hospital	1,089,054	371,102	--	--	--
Osawatomie State Hospital	515,749	33,348	--	--	--
Parsons St. Hospital & Training Ctr.	1,741,123	31,259	--	--	--
Rainbow Mental Health Facility	28	--	--	--	--
<b>Subtotal--SRS</b>	<b>\$4,416,857</b>	<b>\$4,689,398</b>	<b>\$4,162,950</b>	<b>\$27,201,491</b>	<b>\$7,862,950</b>
Department of Human Resources	438,493	300,000	230,000	--	230,000
Commission on Veterans' Affairs	1,973,901	3,812,833	8,076,837	673,587	8,023,587
<b>Total--Human Resources</b>	<b>\$6,829,251</b>	<b>\$8,802,231</b>	<b>\$12,469,787</b>	<b>\$27,875,078</b>	<b>\$16,116,537</b>
<b>Education</b>					
School for the Blind	383,452	482,627	59,435	--	59,435
School for the Deaf	936,627	984,710	120,000	620,583	310,365
<b>Subtotal--Dept. of Education</b>	<b>\$1,320,079</b>	<b>\$1,467,337</b>	<b>\$179,435</b>	<b>\$620,583</b>	<b>\$369,800</b>
Board of Regents	8,110,000	8,465,000	16,850,000	--	16,850,000
Emporia State University	948,475	1,282,178	784,147	334,750	784,147
Fort Hays State University	852,590	1,311,772	495,000	1,695,000	1,895,000
Kansas State University	6,340,908	8,072,382	5,435,915	250,000	5,435,915
KSU--Veterinary Medical Center	74,873	202,066	--	--	--
Kansas State University--ESARP	8,052	1,700,000	11,000,000	--	14,000,000
Pittsburg State University	1,296,009	4,728,409	1,720,000	545,000	1,720,000
University of Kansas	8,585,336	16,324,076	2,495,000	2,482,000	2,495,000
KU Medical Center	5,057,296	6,538,470	2,610,500	700,000	2,610,500
Wichita State University	884,502	3,278,305	917,667	485,925	917,667
<b>Subtotal--Regents</b>	<b>\$32,158,041</b>	<b>\$51,902,658</b>	<b>\$42,308,229</b>	<b>\$6,492,675</b>	<b>\$46,708,229</b>
Historical Society	2,674,100	465,693	--	1,272,646	75,000
<b>Total--Education</b>	<b>\$36,152,220</b>	<b>\$53,835,688</b>	<b>\$42,487,664</b>	<b>\$8,385,904</b>	<b>\$47,153,029</b>
<b>Public Safety</b>					
Department of Corrections	8,381,045	12,436,587	12,991,809	1,751,000	13,016,809
El Dorado Correctional Facility	184,263	10,255	--	45,412	--
Ellsworth Correctional Facility	323,418	6,192,573	--	135,142	--
Hutchinson Correctional Facility	1,235,164	213,591	--	715,952	--
Lansing Correctional Facility	1,702,677	502,500	--	594,796	--
Larned Correctional MH Facility	137,185	315,711	--	236,984	--
Norton Correctional Facility	353,427	39,678	--	1,175,551	--
Topeka Correctional Facility	83,548	36,761	--	--	--
Winfield Correctional Facility	279,081	107,119	--	--	--
<b>Subtotal--Corrections</b>	<b>\$12,679,808</b>	<b>\$19,854,775</b>	<b>\$12,991,809</b>	<b>\$4,654,837</b>	<b>\$13,016,809</b>
Juvenile Justice Authority	2,961,091	11,800,502	2,945,535	1,425,415	2,375,000
Atchison Juvenile Correctional Facility	591,642	--	--	--	--
Beloit Juvenile Correctional Facility	179,615	--	--	--	--
Topeka Juvenile Correctional Facility	333,243	766	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$4,065,591</b>	<b>\$11,801,268</b>	<b>\$2,945,535</b>	<b>\$1,425,415</b>	<b>\$2,375,000</b>

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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Adjutant General	884,701	--	--	--	--
Highway Patrol	493,460	597,228	608,701	350,000	608,701
Kansas Bureau of Investigation	185,000	195,000	220,000	803,362	220,000
<b>Total--Public Safety</b>	<b>\$18,308,560</b>	<b>\$32,448,271</b>	<b>\$16,766,045</b>	<b>\$7,233,614</b>	<b>\$16,220,510</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	941,863	850,000	741,884	24,700,000	741,884
Department of Wildlife & Parks	10,798,309	11,291,128	5,764,000	488,500	5,834,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$11,740,172</b>	<b>\$12,141,128</b>	<b>\$6,505,884</b>	<b>\$25,188,500</b>	<b>\$6,575,884</b>
<b>Transportation</b>					
Kansas Department of Transportation	295,413,043	636,598,767	423,791,481	7,500,000	432,333,707
<b>Total--Transportation</b>	<b>\$295,413,043</b>	<b>\$636,598,767</b>	<b>\$423,791,481</b>	<b>\$7,500,000</b>	<b>\$432,333,707</b>
<b>Total Expenditures</b>	<b>\$375,103,524</b>	<b>\$747,613,170</b>	<b>\$504,687,725</b>	<b>\$76,646,096</b>	<b>\$521,331,531</b>



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

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration	3,527,404	3,094,593	2,380,000	393,000	2,480,000
<b>Total--General Government</b>	<b>\$3,527,404</b>	<b>\$3,094,593</b>	<b>\$2,380,000</b>	<b>\$393,000</b>	<b>\$2,480,000</b>
<b>Human Resources</b>					
Osawatomie State Hospital	686	--	--	--	--
Commission on Veterans' Affairs	15,000	--	--	18,587	--
<b>Total--Human Resources</b>	<b>\$15,686</b>	<b>\$--</b>	<b>\$--</b>	<b>\$18,587</b>	<b>\$--</b>
<b>Education</b>					
Emporia State University	140,574	--	--	334,750	--
Fort Hays State University	33,249	--	--	--	--
Kansas State University	189,446	189,446	189,446	250,000	189,446
Pittsburg State University	--	--	--	410,000	--
University of Kansas	1,041,167	--	--	2,482,000	--
KU Medical Center	--	--	--	700,000	--
Wichita State University	--	--	--	485,925	--
<b>Subtotal--Regents</b>	<b>\$1,404,436</b>	<b>\$189,446</b>	<b>\$189,446</b>	<b>\$4,662,675</b>	<b>\$189,446</b>
Historical Society	2,491,698	292,208	--	1,272,646	75,000
<b>Total--Education</b>	<b>\$3,896,134</b>	<b>\$481,654</b>	<b>\$189,446</b>	<b>\$5,935,321</b>	<b>\$264,446</b>
<b>Public Safety</b>					
Department of Corrections	6,875,000	6,010,000	6,810,000	1,000,000	5,835,000
El Dorado Correctional Facility	--	--	--	45,412	--
Ellsworth Correctional Facility	--	617,752	--	135,142	--
Hutchinson Correctional Facility	--	--	--	715,952	--
Lansing Correctional Facility	--	--	--	594,796	--
Larned Correctional Facility	--	--	--	236,984	--
Norton Correctional Facility	--	--	--	1,175,551	--
Juvenile Justice Authority	--	--	--	1,413,400	--
Adjutant General	389,709	--	--	--	--
Kansas Bureau of Investigation	185,000	195,000	220,000	803,362	220,000
<b>Total--Public Safety</b>	<b>\$7,449,709</b>	<b>\$6,822,752</b>	<b>\$7,030,000</b>	<b>\$6,120,599</b>	<b>\$6,055,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	792,000	450,000	300,000	24,000,000	300,000
Department of Wildlife & Parks	216,720	395,104	--	388,500	70,000
<b>Total--Ag. &amp; Natural Resource</b>	<b>\$1,008,720</b>	<b>\$845,104</b>	<b>\$300,000</b>	<b>\$24,388,500</b>	<b>\$370,000</b>
<b>Transportation</b>					
Kansas Department of Transportation	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
<b>Total--Transportation</b>	<b>62,240,428</b>	<b>51,708,599</b>	<b>141,082,485</b>	<b>7,500,000</b>	<b>121,108,648</b>
<b>Total Expenditures</b>	<b>\$78,138,081</b>	<b>\$62,952,702</b>	<b>\$150,981,931</b>	<b>\$44,356,007</b>	<b>\$130,278,094</b>

**Schedule 7—Federal Receipts by Agency** contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. The reason for not presenting a schedule of federal funds expenditures is that, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

## Schedule 7--Federal Receipts by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>General Government</b>			
Department of Administration	256,625	220,000	220,000
Attorney General	6,610,358	7,598,398	8,136,183
Banking Department	200	--	--
Department of Commerce & Housing	51,279,144	54,355,959	50,500,351
Kansas Corporation Commission	1,461,395	1,831,806	1,056,125
Kansas Human Rights Commission	444,475	390,500	357,500
Insurance Department	--	1,298,205	--
Judiciary	109,279	196,739	202,406
Kansas Technology Enterprise Corp.	4,481,925	4,362,242	4,362,242
Department of Revenue	366,894	58,000	50,000
<b>Total--General Government</b>	<b>\$ 65,010,295</b>	<b>\$ 70,311,849</b>	<b>\$ 64,884,807</b>
<b>Human Resources</b>			
Social & Rehabilitation Services	1,171,897,128	1,317,940,745	1,297,563,795
Kansas Neurological Institute	314,702	375,937	357,156
Department on Aging	10,702,443	12,075,172	12,142,428
Health & Environment	77,612,712	101,346,759	87,944,567
Department of Human Resources	57,847,720	227,953,000	239,872,985
Commission on Veterans' Affairs	1,692,626	4,892,987	9,528,288
<b>Total--Human Resources</b>	<b>\$ 1,320,067,331</b>	<b>\$ 1,664,584,600</b>	<b>\$ 1,647,409,219</b>
<b>Education</b>			
Department of Education	245,382,623	259,478,104	270,338,251
School for the Blind	6,002	6,000	6,000
School for the Deaf	--	100,000	100,000
Board of Regents	3,503,521	4,134,438	4,152,573
Emporia State University	4,173,809	4,325,522	4,336,335
Fort Hays State University	4,987,675	4,953,577	4,952,916
Kansas State University	71,073,948	76,911,548	77,715,417
KSU Veterinary Medical Center	68,332	69,466	68,110
Kansas State University--ESARP	20,551,229	19,448,347	19,633,196
Pittsburg State University	4,296,424	4,427,251	4,427,272
University of Kansas	85,349,677	75,040,000	75,041,000
KU Medical Center	31,264,959	34,310,113	34,469,000
Wichita State University	15,410,375	16,523,071	16,112,635
Kansas Arts Commission	462,224	496,350	444,900
Historical Society	314,555	1,524,000	324,000
State Library	1,349,569	1,489,549	1,489,549
<b>Total--Education</b>	<b>\$ 488,194,922</b>	<b>\$ 503,237,336</b>	<b>\$ 513,611,154</b>
<b>Public Safety</b>			
Department of Corrections	1,256,223	2,098,615	3,800,000
El Dorado Correctional Facility	--	330,000	--
Hutchinson Correctional Facility	87,220	436,177	41,403
Lansing Correctional Facility	--	330,000	--
Topeka Correctional Facility	154,355	54,557	80,256
Juvenile Justice Authority	4,410,738	5,375,368	3,681,070
Adjutant General	20,260,119	43,535,196	18,865,967
Emergency Medical Services Board	125,000	100,000	--
Highway Patrol	1,719,009	1,884,173	1,747,794

## Schedule 7--Federal Receipts by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Bureau of Investigation	15,070	--	--
Sentencing Commission	6,367,362	3,492,728	3,203,075
<b>Total--Public Safety</b>	<b>\$ 34,395,096</b>	<b>\$ 57,636,814</b>	<b>\$ 31,419,565</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	2,245,849	2,519,384	2,425,420
Kansas Water Office	179,508	178,830	126,005
Department of Wildlife & Parks	7,418,298	7,111,010	7,865,975
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 9,843,655</b>	<b>\$ 9,809,224</b>	<b>\$ 10,417,400</b>
<b>Transportation</b>			
Kansas Department of Transportation	307,225,703	290,403,000	280,182,000
<b>Total--Transportation</b>	<b>\$ 307,225,703</b>	<b>\$ 290,403,000</b>	<b>\$ 280,182,000</b>
<b>Statewide Total</b>	<b>\$ 2,224,737,002</b>	<b>\$ 2,595,982,823</b>	<b>\$ 2,547,924,145</b>

## Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>General Government</b>		
Department of Administration		
Savings Incentive Expenditures	202,647	202,647
Miscellaneous Operating Expenditures	129,681	279,036
Federal Cash Management Payment	--	631,398
USD Participation in State Health Plan	--	(133,745)
Public Broadcasting Equipment Grants	160,413	160,413
New Capital Improvements	196,793	433,093
Ongoing Capital Improvements	922,800	1,206,903
Total--Department of Administration	\$1,612,334	\$2,779,745
Attorney General		
Salary & Wage Adjustments	56,529	80,429
Miscellaneous Operating Expenditures	(60,994)	279,172
Adjustments in Other Assistance	--	8,799,383
Adjustments in Aid	--	(10,108,217)
Adjustments in Water Litigation	359,045	359,045
Litigation Costs Carry-Forward	25,064	25,064
Operating Expenditures Carry-Forward	65,786	65,786
Total--Attorney General	\$445,430	(\$499,338)
Banking Department		
Salary & Wage Adjustments	--	(\$60,326)
Board of Barbering		
Salary & Wage Adjustments	--	\$2,994
Behavior Sciences Regulatory Board		
Miscellaneous Operating Expenditures	--	\$321
Citizens' Utility Ratepayer Board		
Consulting Fees Adjustments	--	75,000
Miscellaneous Operating Expenditures	--	14,521
Total--Citizens' Utility Ratepayer Board	--	\$89,521
Department of Commerce & Housing		
Salary & Wage Adjustments	--	(6,330)
Additional Security Costs	--	8,520
Savings Incentive Expenditures	5,014	(18,500)
School-to-Work Program	--	1,299,642
Community Services Block Grant	--	423,850
Miscellaneous Operating Expenditures	--	11,100
HOME Program	--	692,600
IMPACT Program	--	(1,185,933)
Economic Opportunity Initiatives Fund	--	(2,928,365)
Existing Industry Expansion	--	90,187
Capital Improvements	--	(73,650)
Accessibility Modifications Program	--	180,000
Total--Department of Commerce & Housing	\$5,014	(\$1,506,879)
Kansas Corporation Commission		
Salaries & Wages Adjustment	--	1,058,535
Miscellaneous Operating Expenditures	--	366,295
Federal Special Projects Grant	--	280,000
Total--Kansas Corporation Commission	--	\$1,704,830
Department of Credit Unions		
Miscellaneous Operating Expenditures	--	\$18,383

## Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Governmental Ethics Commission		
Miscellaneous Operating Expenditures	414	409
Office of the Governor		
Miscellaneous Operating Expenditures	113,770	115,496
Board of Healing Arts		
Impaired Provider Program	--	7,100
Hearing Aid Board of Examiners		
Salary & Wage Adjustments	--	(277)
Kansas Human Rights Commission		
Salary & Wage Adjustments	21,308	21,308
Savings Incentive Expenditures	22,257	22,257
Total--Kansas Human Rights Commission	\$43,565	\$43,565
Board of Indigents' Defense Services		
Reappropriated Death Penalty Defense Savings	52,772	52,772
Reappropriated Assigned Counsel Savings	17,663	17,663
Supplemental Funding for Assigned Counsel	750,000	750,000
Total--Board of Indigents' Defense Services	\$820,435	\$820,435
Insurance Department		
Miscellaneous Operating Expenditures	--	(296,186)
Savings Incentive Expenditures	--	229,001
Workers Compensation Savings	--	(4,000,000)
Decrease in Aid to Locals	--	(496,165)
Federal Grant to Study the Uninsured	--	1,298,205
Total--Insurance Department	--	(\$3,265,145)
Health Care Stabilization Fund Board of Governors		
Claims & Administrative Expenditures	--	(488,225)
Judicial Council		
Salary & Wage Adjustments	(12,054)	1,401
Miscellaneous Operating Expenditures	9,409	(4,046)
Publications Fund Funding Shift	--	2,470
Total--Judicial Council	(\$2,645)	(\$175)
Judiciary		
Salary & Wage Adjustments	--	(1,405,586)
Miscellaneous Operating Expenditures	--	1,361,013
Savings Incentive Expenditures	401,030	401,030
Building & Grounds Carryforward	--	107,012
Increase Other Assistance	--	183,253
Reduce Aid to Locals	--	(438,431)
Total--Judiciary	\$401,030	\$208,291
KPERS		
Performance Audit Adjustment	--	18,000
Non-Retirement Related Expenses-Adm	--	152,500
Non-Retirement Related Expenses-Inv	--	507,500
Investment Expense Savings	--	(240,781)
Total--KPERS	--	\$437,219
Kansas Technology Enterprise Corp.		
Other Operating Expenditures	--	(83,695)
Salary & Wage Adjustments	--	(49,237)

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
MAMTC Program Change	--	(137,758)
Additional Commercialization Program Expenditures	--	117,980
Total--Kansas Technology Enterprise Corp.	--	(\$152,710)
Legislative Coordinating Council		
Miscellaneous Operating Expenditures	(13,399)	(13,399)
Legislative Division of Post Audit		
Miscellaneous Operating Expenditures	68,429	68,429
Legislative Research Department		
Miscellaneous Operating Expenditures	47,641	47,641
Legislature		
Funding Shift to Fee Fund	--	145,246
Miscellaneous Operating Expenditures	292,080	292,080
Total--Legislature	\$292,080	\$437,326
Office of the Lieutenant Governor		
Miscellaneous Operating Expenditures	14,379	14,379
Kansas Lottery		
Prize, Vendor, & Retailer Payouts	--	(1,251,846)
Salary & Wage Adjustments	--	(22,646)
Additional Ticket Printing	--	929,171
Vendor Fees	--	363,823
Miscellaneous Operating Expenditures	--	229,845
Total--Kansas Lottery	--	\$248,347
Board of Nursing		
Savings Incentive Expenditures	--	4,934
Salary & Wage Adjustments	--	74,000
Miscellaneous Operating Expenditures	--	45,000
Total--Board of Nursing	--	\$123,934
Board of Pharmacy		
Salary & Wage Adjustments	--	1,386
Miscellaneous Operating Expenditures	--	(14,956)
Total--Board of Pharmacy	--	(\$13,570)
Kansas Racing & Gaming Commission		
Miscellaneous Operating Expenditures	--	(67,177)
Salary & Wage Adjustments	--	(108,354)
Closing of Camptown Racetrack	--	(231,576)
Total--Kansas Racing & Gaming Commission	--	(\$407,107)
Real Estate Appraisal Board		
Salary & Wage Adjustments	--	20,064
Miscellaneous Operating Expenditures	--	18,160
Total-Real Estate Appraisal Board	--	\$38,224
Kansas Real Estate Commission		
Salary & Wage Adjustments	--	24,022
Miscellaneous Operating Expenditures	--	(74,857)
Total--Kansas Real Estate Commission	--	(\$50,835)
Department of Revenue		
Salary & Wage Adjustments	(5,509)	(10,053)
On-going Litigation of the Praeger Case	50,000	50,000

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Unanticipated Increases in DISC fees	--	170,000
Restoration of Vehicles Operating Funds	--	170,000
Division of Vehicle Operating Fund Adjustments	--	(450,000)
No FDA Tobacco Grant	--	(527,991)
Setoff Services	--	93,440
Repossessed Title Certificates	--	20,089
Miscellaneous Operating Expenditures	--	99,969
Local Aid Adjustments	--	(2,280,657)
Total--Department of Revenue	\$44,491	(\$2,665,203)
Revisor of Statutes		
Miscellaneous Operating Expenditures	75,257	75,257
Secretary of State		
Salary & Wage Adjustments	67,896	184,510
Miscellaneous Operating Expenditures	(68,382)	(110,560)
Total--Secretary of State	(\$486)	\$73,950
Office of the Securities Commissioner		
Miscellaneous Operating Expenditures	--	(8,875)
Board of Tax Appeals		
Salary & Wage Adjustments	25,099	25,099
Miscellaneous Operating Expenditures	(44,150)	(43,650)
Total--Board of Tax Appeals	(\$19,051)	(\$18,551)
Board of Technical Professions		
Savings Incentive Expenditures	--	4,000
State Treasurer		
Salary & Wage Adjustments	(35,928)	(49,084)
Miscellaneous Operating Expenditures	(78,780)	(28,114)
Aid to Local Governments	(1)	(1,073,128)
Total--State Treasurer	(\$114,709)	(\$1,150,326)
Board of Veterinary Examiners		
Salary & Wage Adjustments	--	5,115
Miscellaneous Operating Expenditures	--	(5,115)
Total--Veterinary Examiners	--	--
<b>Total--General Government</b>	<b>\$3,833,979</b>	<b>(\$2,941,145)</b>

## Human Resources

Social & Rehabilitation Services		
Salary & Wage Adjustments	(3,811,604)	(2,381,719)
Travel and Subsistence	(283,284)	(616,226)
Office Rent	--	775,707
Commodity Expenditures	(347,006)	(867,515)
Capital Outlay	(344,568)	(1,031,421)
Other Contractual Services	(161,330)	1,781,652
Miscellaneous Operating Expenditures	(692,678)	1,444,159
Kansas Pay Center	--	5,342,462
MMIS System	(620,858)	(5,650,000)
Office of Prevention Grants	182,503	5,046,237
Mental Health Grants	(46,927)	2,609,317
Mental Health Initiative 2000	--	6,100,000
Community Developmental Disability Support	(1,028,308)	(200,000)
Children and Family Service Grants	390,510	3,078,856



## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Miscellaneous Aid to Local Governments	4,622	(1,040,401)
Alcohol and Drug Abuse Programs	(1,200,000)	(911,861)
Temporary Assistance to Families	1,270,000	2,320,000
General Assistance	430,000	430,000
Child Care Assistance	(1,412,479)	(3,660,309)
Regular Medical Assistance	8,428,193	11,567,739
Children's Health Insurance	(719,721)	(2,587,760)
Physically Disabled Waiver	4,649,268	2,379,958
Developmentally Disabled Waiver	750,000	--
Intermediate Care Facilities for DD	(645,322)	(1,500,000)
Nursing Facilities for Mental Health	(108,706)	(278,269)
Family Preservation	(4,736,279)	(8,115,879)
Foster Care	17,689,582	16,448,108
Adoption Services	2,214,476	12,101,096
Low Income Energy Assistance	--	4,770,795
Other Grants and Benefits	1,169,203	1,558,148
Total--Social & Rehabilitation Services	\$21,019,287	\$48,912,874
Kansas Neurological Institute		
Salary & Wage Adjustments	--	(317,069)
Miscellaneous Operating Expenditures	--	310,971
Systemwide Funding Shift to Central Office	(2,180)	--
Capital Improvements	--	99,792
Total--Kansas Neurological Institute	(\$2,180)	\$93,694
Larned State Hospital		
Salary & Wage Adjustments	--	76,314
Miscellaneous Operating Expenditures	--	470,377
Systemwide Funding Shift to Central Office	(345,048)	--
Other Assistance, Grants, & Benefits	--	75,000
Capital Improvements	--	371,102
Total--Larned State Hospital	(\$345,048)	\$992,793
Osawatomie State Hospital		
Salary & Wage Adjustments	(251,213)	(420,214)
Miscellaneous Operating Expenditures	1,033,246	417,697
Other Assistance, Grants, & Benefits	(913)	(913)
Capital Improvements	--	33,348
Total--Osawatomie State Hospital	\$781,120	\$29,918
Parsons State Hospital and Training Center		
Salary & Wage Adjustments	--	(261,555)
Miscellaneous Operating Expenditures	--	188,278
Systemwide Funding Shift to Central Office	(215,559)	--
Capital Improvements	--	31,259
Total--Parsons State Hospital and Training Center	(\$215,559)	(\$42,018)
Rainbow Mental Health Facility		
Salary & Wage Adjustments	--	(2,706)
Miscellaneous Operating Expenditures	--	(25,587)
Systemwide Funding Shift to Central Office	(218,333)	--
Other Assistance, Grants, & Benefits	--	(660)
Total--Rainbow Mental Health Facility	(\$218,333)	(\$28,953)
Department on Aging		
Salary & Wage Adjustments	(169,082)	(213,491)
Miscellaneous Operating Expenditures	1,171,584	766,417
Nursing Facilities	(2,100,601)	(4,599,682)

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Targeted Case Management	(106,246)	(290,400)
HCBS/FE Waiver	--	(183,064)
Nutrition Grants	275,000	275,000
Kansas Intergovernmental Transfer Adjustment	--	(2,000,000)
Income Eligible	727,606	727,606
Saving Incentive Expenditures	182,873	182,873
Total--Department on Aging	(\$18,866)	(\$5,334,741)
Health and Environment--Health		
Technical Correction to Approved Aid Amount	75,000	75,000
Reappropriated Funding for Vital Statistics Computers	300,000	300,000
Savings Incentive Expenditures	40,165	40,165
Pregnancy Maintenance	--	168,750
AIDS Drug Purchases Supplemental Appropriation	400,000	400,000
Adjustment to WIC Payments Estimates	--	(1,000,000)
Revised Special Revenue Fund Estimates	--	1,980,864
Revised Federal Funds Estimates	--	(1,888,087)
Revised Agency and Trust Fund Estimates	--	(1,497,585)
Delete Other Unclassified Positions	(112,727)	(116,308)
Shrinkage Rate Adjustments	(13,178)	(44,239)
Miscellaneous Operating Expenditures	2,624	1,301
Total--Health and Environment--Health	\$691,884	(\$1,580,139)
Homestead Property Tax Refunds		
Other Assistance, Grants, & Benefits	1,323,446	1,323,446
Department of Human Resources		
Shift from Operating Expenditures to Aid	(794,588)	(1,263,044)
Savings Incentive Expenditures	15,091	15,091
Increase in Grants--OKEP and NIYEA	364,160	364,160
Increase in Benefit Grant Programs	597,525	11,112,575
Additional Workforce Investment Act Grant Funding	--	12,625,000
Welfare-to-Work Grant	1,776,005	1,776,005
Total--Department of Human Resources	\$1,958,193	\$24,629,787
Commission on Veterans' Affairs		
Salary & Wage Adjustments	550,748	(2,598,008)
Miscellaneous Operating Expenditures	(525,324)	(963,527)
Persian Gulf War Operating Carryforward	28,305	28,305
Veterans' Home Operating Carryforward	170,252	170,252
Carryforward of Facilities Conservation	--	152,491
Federal Cemetery Construction Grant	--	2,755,502
Other Carryforward of Capital Improvements	--	74,840
Total--Commission on Veterans' Affairs	\$223,981	(\$380,145)
Kansas Guardianship Program		
Savings Incentive Expenditures	29,889	29,889
Stipend Payments	(15,000)	(15,000)
Total--Guardianship Program	\$14,889	\$14,889
<b>Total--Human Resources</b>	<b>\$25,212,814</b>	<b>\$68,631,405</b>

## Education

Department of Education		
Miscellaneous Operating Expenditures	170,596	16,766
School Finance Adjustments	(6,146,000)	(5,035,000)
School Safety Hotline Reappropriation	62,324	62,324

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Inservice Education Aid	2,000,000	2,000,000
Additional Federal and Other Grants	--	12,040,073
Total--Department of Education	(\$3,913,080)	\$9,084,163
School for the Blind		
Miscellaneous Operating Expenditures	(26,637)	(17,491)
Technology Lending Library	48,348	48,348
Salary & Wage Adjustments	(9,798)	(9,798)
Capital Improvements	--	345,967
Total--School for the Blind	\$11,913	\$367,026
School for the Deaf		
New Federal Grants	--	157,659
Private Gift	--	40,000
Capital Improvements	--	255,510
Total--School for the Deaf	--	\$453,169
Board of Regents		
Salary & Wage Adjustments	(8,385,729)	(8,385,729)
Miscellaneous Operating Expenditures	(459,757)	(459,757)
Postsecondary Education	--	851,088
Capital Improvements	--	(8,000,000)
Total--Board of Regents	(\$8,845,486)	(\$15,994,398)
Emporia State University		
Board of Regents Faculty Salary Adjustment	416,728	416,728
Salary & Wage Adjustments	--	275,753
Miscellaneous Operating Expenditures	8,526	36,000
Equipment Reserve Fund	--	159,329
Tuition Adjustment	5,214	--
Capital Improvements	--	1,018,985
Total--Emporia State University	\$430,468	\$1,906,795
Fort Hays State University		
Board of Regents Faculty Salary Adjustment	428,815	428,815
Salary & Wage Adjustments	--	453,823
Miscellaneous Operating Expenditures	253,390	253,390
Equipment Reserve Fund	--	113,842
Tuition Adjustment	99,860	--
Capital Improvements	--	901,246
Total--Fort Hays State University	\$782,065	\$2,151,116
Kansas State University		
Salary & Wage Adjustments	1,733,764	1,733,764
Miscellaneous Operating Expenditures	265,300	1,588,423
Adjustments to Financial Aid	--	8,618,425
Capital Improvements	--	7,000,000
Total--Kansas State University	\$1,999,064	\$18,940,612
KSU--Veterinary Medical Center		
Salary & Wage Adjustments	393,361	393,361
Miscellaneous Operating Expenditures	--	1,203,442
Adjust Tuition Estimates	--	33,137
Capital Improvements	--	43,566
Total--KSU--Veterinary Medical Center	\$393,361	\$1,673,506
Kansas State University--ESARP		
Salary & Wage Adjustments	731,511	731,511

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Reappropriation	982,659	982,659
Miscellaneous Operating Expenditures	329,715	--
Federal Grants	--	(3,809,127)
Total--Kansas State University--ESARP	\$2,043,885	(\$2,094,957)
Pittsburg State University		
Board of Regents Faculty Salary Adjustment	520,202	520,202
Salary & Wage Adjustments	--	76,611
Miscellaneous Operating Expenditures	91,835	99,865
Equipment Reserve Fund	--	242,347
Tuition Adjustment	(15,956)	--
Capital Improvements	--	3,449,009
Total--Pittsburg State University	\$596,081	\$4,388,034
University of Kansas		
Salary & Wage Adjustments	2,261,267	2,261,267
Miscellaneous Operating Expenditures	999,541	1,592,217
Adjustments to Financial Aid	--	10,079,068
Capital Improvements	--	14,000,000
Total--University of Kansas	\$3,260,808	\$27,932,552
KU Medical Center		
Salary & Wage Adjustments	1,102,775	1,102,875
Miscellaneous Operating Expenditures	--	(7,990,423)
Capital Improvements	--	3,239,180
Total--KU Medical Center	\$1,102,775	(\$3,648,368)
Wichita State University		
Salary & Wage Adjustments	941,254	941,254
Miscellaneous Operating Expenditures	--	5,455,486
Capital Improvements	--	3,070,792
Total--Wichita State University	\$941,254	\$9,467,532
Kansas Arts Commission		
Miscellaneous Operating Expenditures	(17,952)	(1,570)
Savings Incentive Expenditures	3,754	3,754
Total--Kansas Arts Commission	(\$14,198)	\$2,184
Historical Society		
Salary & Wage Adjustments	4,316	87,611
Miscellaneous Operating Expenditures	2,252	226,468
Additional Federal Preservation Monies	--	1,200,000
Capital Improvements	292,208	465,693
Total--Historical Society	\$ 298,776	\$ 1,979,772
State Library		
Miscellaneous Operating Expenditures	14,116	35,876
<b>Total--Education</b>	<b>(\$898,198)</b>	<b>\$56,644,614</b>
<b>Public Safety</b>		
Department of Corrections		
Miscellaneous Operating Expenditures	--	190,587
Savings Incentive Expenditures	7,312	7,312
Transfer to Facilities	(123,717)	(373,717)
Local Jail Costs Supplemental Appropriation	1,000,000	1,000,000
Food Service Contract ADP Adjustment	(307,000)	(307,000)
Medical Contract ADP Adjustment	(418,000)	(418,000)

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Facilities Transfer to Central Office	119,483	119,483
Capital Improvements	--	292,577
Total--Department of Corrections	\$278,078	\$511,242
El Dorado Correctional Facility		
Partial Replacement of Budgeted SCAAP Federal Funds	123,483	--
RDU Transfer	805,505	805,505
Transfer to Central Office	(6,000)	(6,000)
Lapse RDU Appropriation	(253,086)	(253,086)
Capital Improvements	--	10,255
Total--El Dorado Correctional Facility	\$669,902	\$556,674
Ellsworth Correctional Facility		
Salary & Wage Adjustments	(54,529)	(54,529)
Miscellaneous Operating Expenditures	54,529	54,529
Transfer to Cental Office	(3,000)	(3,000)
Capital Improvements	--	15,056
Total--Ellsworth Correctional Facility	(\$3,000)	\$12,056
Hutchinson Correctional Facility		
Partial Replacement of Budgeted SCAAP Federal Funds	123,484	--
Lapse CIBF for South Unit Addition	--	(18,498)
Relocation of Transportation Hub	10,527	10,527
Miscellaneous Operating Expenditures	--	97,401
Transfer to Central Office	(24,968)	(24,968)
Savings Incentive Expenditures	1,913	1,913
Capital Improvements	--	201,790
Total--Hutchinson Correctional Facility	\$110,956	\$268,165
Lansing Correctional Facility		
Transfer from Central Office	--	107,000
Transfer to Central Office	(27,968)	(27,968)
Partial Replacement of Budgeted SCAAP Federal Funds	123,483	--
Relocation of Transportation Hub	100,825	100,825
Transfer to Larned Correctional Mental Health Facility	(23,435)	(23,435)
Savings Incentive Expenditures	11,820	11,820
Capital Improvements	--	502,500
Total--Lansing Correctional Facility	\$184,725	\$670,742
Larned Correctional Mental Health Facility		
Salary & Wage Adjustments	(7,909)	(7,909)
Transfer to Central Office	(19,968)	(19,968)
Transfer from Central Office	147,152	147,152
Capital Improvements	--	15,711
Total--Larned Correctional Mental Health Facility	\$119,275	\$134,986
Norton Correctional Facility		
Salary & Wage Adjustments	(68,736)	(68,736)
Relocation of Transportation Hub	10,527	10,527
Savings Incentive Expenditures	1,117	1,117
Transfer from Central Office	--	143,000
Transfer to Central Office	(4,000)	(4,000)
Capital Improvements	--	39,678
Total--Norton Correctional Facility	(\$61,092)	\$121,586
Topeka Correctional Facility		
Miscellaneous Operating Expenditures	34,174	57,334
RDU Transfer	(805,506)	(805,506)

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Relocation of Transportation Hub	(121,879)	(121,879)
Transfer to Central Office	(30,579)	(30,579)
Salary & Wage Adjustments	(100,787)	(100,787)
Capital Improvements	--	36,761
Total--Topeka Correctional Facility	(\$1,024,577)	(\$964,656)
Winfield Correctional Facility		
Salary & Wage Adjustments	--	34,774
Miscellaneous Operating Expenditures	--	40,000
Transfer to Central Office	(3,000)	(3,000)
Capital Improvements	--	107,119
Total--Winfield Correctional Facility	(\$3,000)	\$178,893
Juvenile Justice Authority		
Salary & Wage Adjustments	(26,437)	(26,437)
Miscellaneous Operating Expenditures	(15,678)	(15,678)
Management Information System	(100,971)	(100,971)
Title IVe Federal Funds Adjustment	--	1,189,110
Savings Incentive Expenditures	50,457	50,457
Aid to Local Governments Adjustments	(612,372)	(1,112,372)
Capital Improvements	--	800,502
Total--Juvenile Justice Authority	(\$705,001)	\$784,611
Atchison Juvenile Correctional Facility		
Reduced Population Adjustments	(22,153)	(22,153)
Miscellaneous Operating Expenditures	(11,000)	500
Total--Atchison Juvenile Correctional Facility	(\$33,153)	(\$21,653)
Beloit Juvenile Correctional Facility		
Reduced Population Adjustments	(34,773)	(34,773)
Fee Fund Adjustment	(5,000)	(28,213)
Miscellaneous Operating Expenditures	--	37,597
Total--Beloit Juvenile Correctional Facility	(\$39,773)	(\$25,389)
Larned Juvenile Correctional Facility		
Reduced Population Adjustments	(58,144)	(95,917)
Residential Substance Abuse Treatment Program	50,000	50,000
Total--Larned Juvenile Correctional Facility	(\$8,144)	(\$45,917)
Topeka Juvenile Correctional Facility		
Miscellaneous Operating Expenditures	(15,038)	53,153
Reduced Population Adjustments	(122,132)	(122,132)
Total--Topeka Juvenile Correctional Facility	(\$137,170)	(\$68,979)
Adjutant General		
Salary & Wage Adjustments	57,344	2,192,591
Miscellaneous Operating Expenditures	(39,771)	1,775,260
Public Assistance Grant	270,004	--
Individual Family Grants	12,500	50,000
Federal Emergency Aid Adjustments	--	27,838,637
Total--Adjutant General	\$300,077	\$31,856,488
Ombudsman for Corrections		
Savings Incentive Expenditures	--	598
Miscellaneous Operating Expenditures	(3,258)	(3,258)
Total--Ombudsman for Corrections	(\$3,258)	(\$2,660)
Emergency Medical Services Board		
Salary & Wage Adjustments	--	66,068

## Schedule 8--Current Year Adjustments

	<b>State General Fund</b>	<b>All Funding Sources</b>
Miscellaneous Operating Expenditures	7,197	199,508
Total--Emergency Medical Services Board	\$7,197	\$265,576
State Fire Marshal		
Miscellaneous Operating Expenditures	--	(49,297)
Highway Patrol		
Increased Utilities	--	18,400
Report Capitol Area Security Patrol Off Budget	--	(2,059,773)
Capital Outlay	--	(106,928)
Salary & Wage Adjustments	(90,376)	342,947
Total--Highway Patrol	(\$90,376)	(\$1,805,354)
Kansas Bureau of Investigation		
Salary & Wage Adjustments	144,669	885,045
Miscellaneous Operating Expenditures	(157,096)	(420,386)
Aid to Local Governments	--	440,718
Total--Kansas Bureau of Investigation	(12,427)	\$905,377
Kansas Parole Board		
Savings Incentive Expenditures	293	293
Kansas Sentencing Commission		
Salary & Wage Adjustments	(8,564)	(8,564)
Shift Partial Federal Grants to Non-Expense	--	(1,687,139)
Miscellaneous Operating Expenditures	17,739	(442,801)
Aid to Local Governments Adjustment	--	(425,350)
CJIS Adjustments	115,681	115,681
Total--Kansas Sentencing Commission	\$124,856	(\$2,448,173)
<b>Total--Public Safety</b>	<b>(\$325,612)</b>	<b>\$30,834,611</b>
<b>Agriculture &amp; Natural Resources</b>		
Department of Agriculture		
Salary & Wage Adjustments	--	(30,542)
Ks Agricultural Remediation Act	--	1,125,240
Miscellaneous Operating Expenditures	--	433,286
Best Management Practices	--	46,792
Total--Department of Agriculture	--	\$1,574,776
Animal Health Department		
Salary & Wage Adjustments	--	(2,878)
Miscellaneous Operating Expenditures	--	4,819
Total--Animal Health Department	--	\$1,941
State Conservation Commission		
Salary & Wage Adjustments	(521)	(521)
Land Reclamation Fee Fund	--	5,270
Total--State Conservation Commission	(\$521)	\$4,749
Health & Environment--Environment		
Shrinkage Rate Adjustments	(9,897)	(25,949)
Salary & Wage Adjustments	--	(1,876)
Revised Special Revenue Fund Estimates	--	2,082,713
Revised Federal Funds Estimates	--	665,015
Revised Agency and Trust Fund Estimates	--	(3,096,566)
Total--Health & Environment--Environment	(\$9,897)	(\$376,663)

## Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas State Fair		
Salary & Wage Adjustments	--	(5,582)
Miscellaneous Operating Expenditures	--	124,041
Total--Kansas State Fair	--	\$118,459
Kansas Water Office		
Salary & Wage Adjustments	--	(102,565)
Miscellaneous Operating Expenditures	--	(11,960)
Federal Riparian & Wetland Grant	--	141,349
Kansas River Study	--	150,000
Total--Kansas Water Office	--	\$176,824
Department of Wildlife & Parks		
Salary & Wage Adjustments	--	88,979
Grants-in-Aid	--	184,596
Miscellaneous Operating Expenditures	9,038	84,635
Capital Improvements	395,104	6,422,621
Total--Department of Wildlife & Parks	\$404,142	\$6,780,831
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$393,724</b>	<b>\$8,280,917</b>
<b>Transportation</b>		
Kansas Department of Transportation		
Capital Outlay	--	1,006,280
Miscellaneous Operating Expenditures	--	2,754,196
State Projects	--	139,809,000
Reappropriation of KDOT Building Funds	--	4,687,085
Regular and Substantial Maintenance	--	(6,491,000)
Less Bond Usage	--	95,000,000
Inspection Contracts	--	(2,000,000)
City/County Construction	--	(854,000)
Local Highway and Categorical Aid	--	(875,554)
Transportation Bond Issuance Adjustment	--	(25,610,581)
Total--Kansas Department of Transportation	--	\$207,425,426
<b>Total--Transportation</b>	<b>--</b>	<b>\$207,425,426</b>
<b>Statewide Total</b>	<b>\$28,216,707</b>	<b>\$368,875,828</b>



## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>General Government</b>					
Abstracters' Board of Examiners	--	--	--	--	--
Board of Accountancy	3.0	3.0	3.0	--	3.0
Department of Administration					
FTE Positions	887.5	874.4	874.4	30.0	879.4
Other Unclassified Positions	13.5	14.7	14.3	--	14.3
Total--Department of Administration	901.0	889.1	888.7	30.0	893.7
Attorney General					
FTE Positions	90.0	90.0	90.0	5.0	96.0
Other Unclassified Positions	14.0	16.0	16.0	--	15.0
Total--Attorney General	104.0	106.0	106.0	5.0	111.0
Banking Department					
FTE Positions	75.0	77.0	77.0	8.0	81.0
Other Unclassified Positions	--	--	1.0	--	1.0
Total--Banking Department	75.0	77.0	78.0	8.0	82.0
Board of Barbering	1.5	1.5	1.5	--	1.5
Behavioral Sciences Regulatory Board	7.8	7.8	7.8	0.2	8.0
Citizens' Utility Ratepayer Board	4.0	4.0	4.0	2.0	4.0
Department of Commerce & Housing					
FTE Positions	134.0	136.0	136.0	--	136.0
Other Unclassified Positions	--	3.0	3.0	--	3.0
Total--Department of Commerce & Housing	134.0	139.0	139.0	--	139.0
Kansas Corporation Commission					
FTE Positions	211.0	209.0	209.0	3.0	210.0
Other Unclassified Positions	--	1.0	1.0	--	1.0
Total--Kansas Corporation Commission	211.0	210.0	210.0	3.0	211.0
Board of Cosmetology	12.0	12.0	12.0	--	12.0
Department of Credit Unions	12.0	12.0	12.0	1.0	13.0
Kansas Dental Board	2.0	2.0	2.0	0.5	2.5
Governmental Ethics Commission					
FTE Positions	9.0	9.0	9.0	--	9.0
Other Unclassified Positions	0.5	0.5	0.5	--	0.5
Total--Governmental Ethics Commission	9.5	9.5	9.5	--	9.5
Office of the Governor					
FTE Positions	29.0	30.0	30.0	--	30.0
Other Unclassified Positions	1.5	4.0	3.9	--	3.9
Total--Office of the Governor	30.5	34.0	33.9	--	33.9
Board of Healing Arts	29.0	29.0	29.0	--	29.0
Health Care Stabilization Board of Governors	16.0	16.0	16.0	--	16.0
Hearing Aid Board of Examiners	0.4	0.4	0.4	--	0.4

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Human Rights Commission					
FTE Positions	36.0	36.0	36.0	1.0	37.0
Other Unclassified Positions	1.0	1.0	1.0	--	--
Total--Human Rights Commission	37.0	37.0	37.0	1.0	37.0
Board of Indigents' Defense Services					
FTE Positions	161.0	164.0	164.0	--	164.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Board of Indigents' Defense Services	162.0	165.0	165.0	--	165.0
Insurance Department					
FTE Positions	164.5	157.0	157.0	--	157.0
Other Unclassified Positions	2.0	2.0	2.0	--	2.0
Total--Insurance Department	166.5	159.0	159.0	--	159.0
Judicial Council	4.0	4.0	4.0	--	4.0
Judiciary	1,814.5	1,815.5	1,815.5	42.8	1,815.5
KPERS	76.0	80.0	79.0	5.0	80.0
Kansas Technology Enterprise Corp.					
FTE Positions	20.0	19.0	19.0	--	19.0
Other Unclassified Positions	16.0	14.0	14.0	--	14.0
Total--Kansas Technology Enterprise Corp.	36.0	33.0	33.0	--	33.0
Kansas, Inc.	4.0	4.0	4.0	--	4.0
Legislative Coordinating Council					
FTE Positions	13.0	13.0	13.0	--	13.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Legislative Coordinating Council	14.0	14.0	14.0	--	14.0
Legislative Division of Post Audit					
FTE Positions	21.0	21.0	21.0	--	21.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Legislative Post Audit	22.0	22.0	22.0	--	22.0
Legislative Research Department	37.0	37.0	37.0	--	37.0
Legislature	31.0	33.0	33.0	--	33.0
Office of the Lieutenant Governor					
FTE Positions	3.0	3.0	3.0	--	3.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Lieutenant Governor	4.0	4.0	4.0	--	4.0
Kansas Lottery					
FTE Positions	88.0	88.0	88.0	1.0	89.0
Other Unclassified Positions	2.0	2.0	2.0	--	2.0
Total--Kansas Lottery	90.0	90.0	90.0	1.0	91.0
Board of Mortuary Arts	3.0	3.0	3.0	--	3.0
Board of Nursing					
FTE Positions	16.5	22.0	16.5	5.5	22.0
Other Unclassified Positions	1.0	--	--	--	--
Total--Board of Nursing	17.5	22.0	16.5	5.5	22.0

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Board of Examiners in Optometry					
FTE Positions	1.0	1.0	1.0	--	1.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Board of Examiners in Optometry	2.0	2.0	2.0	--	2.0
Board of Pharmacy	6.0	6.0	6.0	1.0	6.0
Kansas Racing & Gaming Commission					
FTE Positions	71.0	63.0	72.0	1.0	64.0
Other Unclassified Positions	13.0	12.0	13.0	(1.0)	11.0
Total--Kansas Racing & Gaming Commission	84.0	75.0	85.0	--	75.0
Kansas Real Estate Appraisal Board	3.0	3.0	3.0	--	3.0
Kansas Real Estate Commission	14.0	13.0	13.0	--	13.0
Department of Revenue	1,175.5	1,162.0	1,162.0	20.0	1,162.0
Revisor of Statutes					
FTE Positions	26.0	26.0	26.0	--	26.0
Other Unclassified Positions	10.0	10.0	10.0	--	10.0
Total--Revisor of Statutes	36.0	36.0	36.0	--	36.0
Secretary of State	54.0	57.0	56.0	1.0	57.0
Office of the Securities Commissioner	27.8	27.8	27.8	--	27.8
Board of Tax Appeals					
FTE Positions	33.0	31.0	31.0	--	31.0
Other Unclassified Positions	2.0	2.0	2.0	--	2.0
Total--Board of Tax Appeals	35.0	33.0	33.0	--	33.0
Board of Technical Professions	6.0	6.0	6.0	--	6.0
State Treasurer	55.5	55.5	55.5	--	55.5
Board of Veterinary Examiners	3.0	3.0	3.0	--	3.0
<b>Total--FTE Positions</b>	<b>5,491.5</b>	<b>5,466.9</b>	<b>5,468.4</b>	<b>128.0</b>	<b>5,487.6</b>
<b>Total--Other Unclassified Positions</b>	<b>81.5</b>	<b>87.2</b>	<b>88.7</b>	<b>(1.0)</b>	<b>84.7</b>
<b>Total--General Government</b>	<b>5,573.0</b>	<b>5,554.1</b>	<b>5,557.1</b>	<b>127.0</b>	<b>5,572.3</b>

### Human Resources

Social & Rehabilitation Services					
FTE Positions	4,152.2	3,878.5	3,931.5	2.0	3,878.5
Other Unclassified Positions	173.1	168.2	174.2	12.0	168.2
Total--Social & Rehabilitation Services	4,325.3	4,046.7	4,105.7	14.0	4,046.7

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Neurological Institute					
FTE Positions	666.5	655.5	655.5	--	655.5
Other Unclassified Positions	16.0	17.0	17.0	--	17.0
Total--Kansas Neurological Institute	682.5	672.5	672.5	--	672.5
Larned State Hospital					
FTE Positions	762.6	741.8	741.8	--	741.8
Osawatomie State Hospital					
FTE Positions	481.4	477.4	477.4	--	477.4
Other Unclassified Positions	--	10.0	10.0	--	10.0
Total--Osawatomie State Hospital	481.4	487.4	487.4	--	487.4
Parsons St. Hospital & Training Center					
FTE Positions	516.0	513.0	513.0	--	513.0
Other Unclassified Positions	2.1	2.1	2.1	--	2.1
Total--Parsons State Hospital & Training Ctr	518.1	515.1	515.1	--	515.1
Rainbow Mental Health Facility					
FTE Positions	134.4	132.4	132.4	--	132.4
Other Unclassified Positions	23.0	23.0	23.0	--	23.0
Total--Rainbow Mental Health Facility	157.4	155.4	155.4	--	155.4
<b>Subtotal--FTE Positions</b>	<b>6,713.1</b>	<b>6,398.6</b>	<b>6,451.6</b>	<b>2.0</b>	<b>6,398.6</b>
<b>Subtotal--Other Unclassified Positions</b>	<b>214.2</b>	<b>220.3</b>	<b>226.3</b>	<b>12.0</b>	<b>220.3</b>
<b>Subtotal--SRS</b>	<b>6,927.3</b>	<b>6,618.9</b>	<b>6,677.9</b>	<b>14.0</b>	<b>6,618.9</b>
Department on Aging					
FTE Positions	157.0	157.0	157.0	--	157.0
Other Unclassified Positions	4.0	4.0	4.0	--	4.0
Total--Department on Aging	161.0	161.0	161.0	--	161.0
Health & Environment--Health					
FTE Positions	432.5	428.5	428.5	35.0	438.5
Other Unclassified Positions	101.0	132.5	131.5	2.0	128.5
Total--Health & Environment--Health	533.5	561.0	560.0	37.0	567.0
Department of Human Resources					
FTE Positions	963.3	964.3	964.3	4.0	964.3
Other Unclassified Positions	39.0	38.0	38.0	--	38.0
Total--Department of Human Resources	1,002.3	1,002.3	1,002.3	4.0	1,002.3
Commission on Veterans' Affairs					
FTE Positions	336.8	460.8	546.8	18.0	552.8
Other Unclassified Positions	4.0	4.8	4.4	--	4.4
Total--Veterans' Affairs	340.8	465.6	551.2	18.0	557.2
Kansas Guardianship Program					
FTE Positions	13.0	13.0	13.0	2.0	13.0
<b>Total--FTE Positions</b>	<b>8,615.7</b>	<b>8,422.2</b>	<b>8,561.2</b>	<b>61.0</b>	<b>8,524.2</b>
<b>Total--Other Unclassified Positions</b>	<b>362.2</b>	<b>399.6</b>	<b>404.2</b>	<b>14.0</b>	<b>395.2</b>
<b>Total--Human Resources</b>	<b>8,977.9</b>	<b>8,821.8</b>	<b>8,965.4</b>	<b>75.0</b>	<b>8,919.4</b>

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
<b>Education</b>					
Department of Education					
FTE Positions	199.5	201.5	201.5	--	201.5
Other Unclassified Positions	38.9	43.4	43.4	--	43.4
Total--Department of Education	238.4	244.9	244.9	--	244.9
School for the Blind					
FTE Positions	92.5	92.5	92.5	1.0	92.5
Other Unclassified Positions	10.0	11.0	11.0	--	11.0
Total--School for the Blind	102.5	103.5	103.5	1.0	103.5
School for the Deaf					
FTE Positions	173.5	173.5	173.5	--	173.5
Other Unclassified Positions	20.5	20.5	20.5	--	20.5
Total--School for the Deaf	194.0	194.0	194.0	--	194.0
<b>Subtotal--FTE Positions</b>	<b>465.5</b>	<b>467.5</b>	<b>467.5</b>	<b>1.0</b>	<b>467.5</b>
<b>Subtotal--Other Unclassified Positions</b>	<b>69.4</b>	<b>74.9</b>	<b>74.9</b>	<b>--</b>	<b>74.9</b>
<b>Subtotal--Board of Education</b>	<b>534.9</b>	<b>542.4</b>	<b>542.4</b>	<b>1.0</b>	<b>542.4</b>
Board of Regents					
FTE Positions	26.0	28.0	28.0	5.0	30.0
Other Unclassified Positions	1.5	1.5	3.0	--	2.0
Total--Board of Regents	27.5	29.5	31.0	5.0	32.0
Emporia State University	750.3	758.1	758.1	7.4	758.1
Fort Hays State University	720.7	722.6	722.6	5.0	722.6
Kansas State University	3,152.4	3,178.0	3,178.0	--	3,178.0
KSU--Veterinary Medical Center	251.5	254.5	254.5	--	254.5
Kansas State University--ESARP	1,273.2	1,264.9	1,264.9	--	1,264.9
Pittsburg State University	791.7	794.0	794.0	6.9	794.0
University of Kansas	4,461.7	4,485.1	4,485.1	6.3	4,485.1
KU Medical Center	2,494.7	2,448.7	2,448.7	5.5	2,448.7
Wichita State University	1,717.5	1,727.3	1,727.3	--	1,727.3
<b>Subtotal--FTE Positions</b>	<b>15,639.7</b>	<b>15,661.2</b>	<b>15,661.2</b>	<b>36.1</b>	<b>15,663.2</b>
<b>Subtotal--Other Unclassified Positions</b>	<b>1.5</b>	<b>1.5</b>	<b>3.0</b>	<b>--</b>	<b>2.0</b>
<b>Subtotal--Regents</b>	<b>15,641.2</b>	<b>15,662.7</b>	<b>15,664.2</b>	<b>36.1</b>	<b>15,665.2</b>
Kansas Arts Commission	8.0	8.0	8.0	1.0	8.0
Historical Society					
FTE Positions	137.5	136.5	136.5	1.0	136.5
Other Unclassified Positions	10.0	10.0	10.0	--	10.0
Total--Historical Society	147.5	146.5	146.5	1.0	146.5
State Library	27.0	27.0	27.0	--	27.0
<b>Total--FTE Positions</b>	<b>16,277.7</b>	<b>16,300.2</b>	<b>16,300.2</b>	<b>39.1</b>	<b>16,302.2</b>

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Gov. Estimate</u>	<u>Curr. Service</u>	<u>Enhance. Pkg.</u>	<u>Gov. Rec.</u>
<b>Total--Other Unclassified Positions</b>	<b>80.9</b>	<b>86.4</b>	<b>87.9</b>	<b>--</b>	<b>86.9</b>
<b>Total--Education</b>	<b>16,358.6</b>	<b>16,386.6</b>	<b>16,388.1</b>	<b>39.1</b>	<b>16,389.1</b>
<b>Public Safety</b>					
Department of Corrections					
FTE Positions	313.0	315.0	315.0	13.0	319.0
Other Unclassified Positions	15.0	15.0	9.0	--	9.0
Total--Department of Corrections	328.0	330.0	324.0	13.0	328.0
El Dorado Correctional Facility	386.0	468.5	468.5	20.0	468.5
Ellsworth Correctional Facility					
FTE Positions	184.5	182.5	235.0	2.0	223.0
Other Unclassified Positions	1.0	1.0	1.0	--	1.0
Total--Ellsworth Correctional Facility	185.5	183.5	236.0	2.0	224.0
Hutchinson Correctional Facility					
FTE Positions	508.0	512.0	511.0	5.0	512.0
Other Unclassified Positions	2.0	3.0	3.0	--	3.0
Total--Hutchinson Correctional Facility	510.0	515.0	514.0	5.0	515.0
Lansing Correctional Facility	707.0	710.0	705.0	11.5	710.0
Larned Correctional MH Facility	175.0	186.0	186.0	1.0	186.0
Norton Correctional Facility	266.0	266.0	265.0	5.0	266.0
Topeka Correctional Facility					
FTE Positions	304.0	218.0	254.0	--	247.0
Other Unclassified Positions	4.0	3.0	3.0	--	3.0
Total--Topeka Correctional Facility	308.0	221.0	257.0	--	250.0
Winfield Correctional Facility	200.0	201.0	201.0	--	201.0
<b>Subtotal--FTE Positions</b>	<b>3,043.5</b>	<b>3,059.0</b>	<b>3,140.5</b>	<b>57.5</b>	<b>3,132.5</b>
<b>Subtotal--Other Unclassified Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>16.0</b>	<b>--</b>	<b>16.0</b>
<b>Subtotal--Corrections</b>	<b>3,065.5</b>	<b>3,081.0</b>	<b>3,156.5</b>	<b>57.5</b>	<b>3,148.5</b>
Juvenile Justice Authority					
FTE Positions	32.0	36.0	34.0	8.0	36.0
Other Unclassified Positions	11.0	8.0	10.0	1.0	8.0
Total--Juvenile Justice Authority	43.0	44.0	44.0	9.0	44.0
Atchison Juvenile Correctional Facility	120.0	120.0	120.0	16.0	120.0
Beloit Juvenile Correctional Facility	104.0	104.0	104.0	11.0	104.0
Larned Juvenile Correctional Facility					
FTE Positions	128.0	128.0	128.0	1.0	128.0
Other Unclassified Positions	8.0	8.0	2.0	8.0	8.0
Total--Larned Juvenile Correctional Facility	136.0	136.0	130.0	9.0	136.0
Topeka Juvenile Correctional Facility	226.0	226.0	226.0	15.0	226.0
<b>Subtotal--FTE Positions</b>	<b>610.0</b>	<b>614.0</b>	<b>612.0</b>	<b>51.0</b>	<b>614.0</b>
<b>Subtotal--Other Unclassified Positions</b>	<b>19.0</b>	<b>16.0</b>	<b>12.0</b>	<b>9.0</b>	<b>16.0</b>
<b>Subtotal--Juvenile Justice</b>	<b>629.0</b>	<b>630.0</b>	<b>624.0</b>	<b>60.0</b>	<b>630.0</b>

## Schedule 9--Authorized Positions by Agency

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Adjutant General					
FTE Positions	215.0	215.0	215.0	--	215.0
Other Unclassified Positions	60.8	103.8	102.8	2.0	102.8
Total--Adjutant General	275.8	318.8	317.8	2.0	317.8
Ombudsman for Corrections	3.5	3.5	3.5	--	3.5
Emergency Medical Services Board					
FTE Positions	13.0	13.0	13.0	3.0	13.0
Other Unclassified Positions	2.0	2.0	--	--	2.0
Total--Emergency Medical Services	15.0	15.0	13.0	3.0	15.0
State Fire Marshal					
FTE Positions	44.0	44.0	44.0	4.0	44.0
Other Unclassified Positions	3.3	2.3	2.3	--	2.3
Total--State Fire Marshal	47.3	46.3	46.3	4.0	46.3
Highway Patrol					
FTE Positions	808.8	823.8	823.8	--	823.8
Other Unclassified Positions	47.3	61.3	61.3	--	61.3
Total--Highway Patrol	856.1	885.1	885.1	--	885.1
Kansas Bureau of Investigation					
FTE Positions	201.0	200.0	200.0	20.0	200.0
Other Unclassified Positions	55.0	66.0	38.0	--	38.0
Total--Kansas Bureau of Investigation	256.0	266.0	238.0	20.0	238.0
Kansas Parole Board	4.0	4.0	4.0	--	4.0
Kansas Sentencing Commission					
FTE Positions	9.0	10.0	9.0	1.0	9.0
Other Unclassified Positions	3.0	2.0	2.0	1.0	2.0
Total--Kansas Sentencing Commission	12.0	12.0	11.0	2.0	11.0
<b>Total--FTE Positions</b>	<b>4,951.8</b>	<b>4,986.3</b>	<b>5,064.8</b>	<b>136.5</b>	<b>5,058.8</b>
<b>Total--Other Unclassified Positions</b>	<b>212.4</b>	<b>275.4</b>	<b>234.4</b>	<b>12.0</b>	<b>240.4</b>
<b>Total--Public Safety</b>	<b>5,164.2</b>	<b>5,261.7</b>	<b>5,299.2</b>	<b>148.5</b>	<b>5,299.2</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
FTE Positions	310.5	303.2	303.5	2.0	303.5
Other Unclassified Positions	21.5	17.2	14.2	--	14.2
Total--Department of Agriculture	332.0	320.4	317.7	2.0	317.7
Animal Health Department	30.0	31.0	31.0	2.0	31.0
State Conservation Commission	13.5	13.5	13.5	1.0	13.5

## Schedule 9--Authorized Positions by Agency

	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2002</b>	<b>FY 2002</b>
	<b>Actual</b>	<b>Gov. Estimate</b>	<b>Curr. Service</b>	<b>Enhance. Pkg.</b>	<b>Gov. Rec.</b>
Health and Environment--Environment					
FTE Positions	410.0	411.0	411.0	48.0	425.0
Other Unclassified Positions	73.5	79.5	79.5	--	79.5
Total--Health and Environment--Environmen	483.5	490.5	490.5	48.0	504.5
Kansas State Fair	18.0	22.0	22.0	--	22.0
Kansas Water Office					
FTE Positions	23.5	23.5	23.5	--	23.5
Other Unclassified Positions	5.0	5.0	5.0	--	5.0
Total--Kansas Water Office	28.5	28.5	28.5	--	28.5
Kansas Wheat Commission	8.0	--	--	--	--
Department of Wildlife & Parks					
FTE Positions	395.5	397.5	394.5	12.0	406.5
Other Unclassified Positions	56.0	53.0	3.0	53.0	54.0
Total--Department of Wildlife & Parks	451.5	450.5	397.5	65.0	460.5
<b>Total--FTE Positions</b>	<b>1,209.0</b>	<b>1,201.7</b>	<b>1,199.0</b>	<b>65.0</b>	<b>1,225.0</b>
<b>Total--Other Unclassified Positions</b>	<b>156.0</b>	<b>154.7</b>	<b>101.7</b>	<b>53.0</b>	<b>152.7</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,365.0</b>	<b>1,356.4</b>	<b>1,300.7</b>	<b>118.0</b>	<b>1,377.7</b>
<b>Transportation</b>					
Kansas Department of Transportation					
FTE Positions	3,219.5	3,247.5	3,247.5	--	3,247.5
Other Unclassified Positions	4.0	3.0	3.0	--	3.0
Total--Kansas Department of Transportation	3,223.5	3,250.5	3,250.5	--	3,250.5
<b>Total--FTE Positions</b>	<b>39,765.2</b>	<b>39,624.8</b>	<b>39,841.1</b>	<b>429.6</b>	<b>39,845.3</b>
<b>Total--Other Unclassified Positions</b>	<b>897.0</b>	<b>1,006.3</b>	<b>919.9</b>	<b>78.0</b>	<b>962.9</b>
<b>Total--Positions</b>	<b>40,662.2</b>	<b>40,631.1</b>	<b>40,761.0</b>	<b>507.6</b>	<b>40,808.2</b>