

State General Fund
FY 2003
July 1, 2002 - June 30, 2003
(dollars in millions)

Beginning Balance	12.1
November 5 Consensus Revenue Estimate	<u>4,152.0</u>
Total Revenue Available	4,164.1
Approved Budget after August Allotment	4,419.9
Consensus Caseload Additional Costs	21.7
Consensus School Finance Additional Costs	<u>34.6</u>
Total Expenditures	4,476.2
FY 2003 Deficit	-312.1

PLAN FOR ELIMINATING FY 2003 DEFICIT

(dollars in millions)

FY 2003 announced deficit	312.1
SRS / Aging Consensus Caseload supplemental appropriation (Decision to be made during 2003 Legislative Session)	-21.7
School Finance Consensus supplemental appropriation (Decision to be made during 2003 Legislative Session)	-34.6
Remaining deficit	<hr/> 255.8
KDOT (Do not repay loan)	-94.6
Balance Transfers:	
Kansas Endowment for Youth Fund (FY 2003 ending balance)	-14.4
Senior Services Trust Fund (Remaining balance)	-8.3
Long Term Care Loan & Grant Fund (Uncommitted balance)	-7.4
Insurance Dept. Workers Compensation Fund	-4.0
Solid Waste Management Fund (Health & Environment)	-0.5
Waste Tire Management Fund (Health & Environment)	-0.5
Allotment:	
Local Demand Transfers (Eliminate remaining FY 2003 payments for LAVTR, CCRS, SCCHF)	-48.0
3.9 % reduction to all agencies except K-12, Blind School, Deaf School, BIDS, Legislature, and Judiciary	-78.1
Ending Balance	<hr/> 0

Mid Year Allotments for FY 2003

	FY 2003 Approved Budget	Allotment Reduction	New FY 2003 Approved Budget
General Government			
Department of Administration	26,545,146	(1,039,484)	25,505,662
Kansas Human Rights Commission	1,460,544	(57,194)	1,403,350
Board of Indigents' Defense Services	14,324,117	--	14,324,117
Department of Commerce and Housing	196,000	(7,675)	188,325
Department of Revenue	33,404,975	(1,308,109)	32,096,866
Board of Tax Appeals	2,002,224	(78,405)	1,923,819
Governmental Ethics Commission	456,158	(17,863)	438,295
Office of the Governor	2,123,637	(83,160)	2,040,477
Office of the Lieutenant Governor	138,033	(5,405)	132,628
Attorney General	5,570,869	(218,150)	5,352,719
Secretary of State	1,697,549	(66,474)	1,631,075
State Treasurer	1,597,593	(62,560)	1,535,033
Legislative Coordinating Council	833,062	--	833,062
Legislature	13,466,715	--	13,466,715
Legislative Research Department	2,605,575	--	2,605,575
Legislative Division of Post Audit	1,902,496	--	1,902,496
Revisor of Statutes	2,509,562	--	2,509,562
Judiciary	80,965,866	--	80,965,866
Judicial Council	193,708	(7,585)	186,123
Total--General Government	\$191,993,828	(\$2,952,064)	\$189,041,764
Human Resources			
Social and Rehabilitation Services	646,401,256	(25,312,493)	621,088,763
Kansas Neurological Institute	9,499,702	(372,000)	9,127,702
Larned State Hospital	10,539,448	(412,715)	10,126,733
Osawatomie State Hospital	6,200,407	(242,802)	5,957,605
Parsons State Hospital	6,602,949	(258,566)	6,344,383
Rainbow State Hospital	669,046	(26,199)	642,847
Subtotal--SRS	\$679,912,808	(\$26,624,775)	\$653,288,033
Department on Aging	145,436,997	(5,695,182)	139,741,815
Health and Environment--Health	28,060,761	(1,098,834)	26,961,927
Department of Human Resources	2,618,749	(102,548)	2,516,201
Commission on Veterans' Affairs	4,471,223	(175,089)	4,296,134
Guardianship Program	1,038,983	(40,686)	998,297
Total--Human Resources	\$861,539,520	(\$33,737,114)	\$827,802,406
Education			
Department of Education--Operating	8,917,000	(349,182)	8,567,818
Department of Education--Aid	2,296,773,930	--	2,296,773,930
School for the Blind	4,377,205	--	4,377,205
School for the Deaf	7,089,885	--	7,089,885
Subtotal--Department of Education	\$2,317,158,020	(\$349,182)	\$2,316,808,838

Mid Year Allotments for FY 2003

	FY 2003 Approved Budget	Allotment Reduction	New FY 2003 Approved Budget
Board of Regents	135,113,154	(5,290,910)	129,822,244
Emporia State University	30,409,193	(1,190,797)	29,218,396
Fort Hays State University	31,407,022	(1,229,871)	30,177,151
Kansas State University	105,129,057	(4,116,759)	101,012,298
KSU--Veterinary Medical Center	9,920,040	(388,460)	9,531,580
KSU--ESARP	48,349,692	(1,893,331)	46,456,361
Pittsburg State University	33,123,809	(1,297,099)	31,826,710
University of Kansas	136,383,477	(5,340,655)	131,042,822
University of Kansas Medical Center	103,473,597	(4,051,933)	99,421,664
Wichita State University	65,255,461	(2,555,345)	62,700,116
Subtotal--Regents	\$698,564,503	(\$27,355,160)	\$671,209,343
Arts Commission	1,584,914	(62,064)	1,522,850
Historical Society	6,071,489	(237,754)	5,833,735
State Library	5,165,111	(202,261)	4,962,850
Total--Education	\$3,028,544,038	(\$28,206,421)	\$3,000,337,617
Public Safety			
Department of Corrections	83,706,270	(3,277,862)	80,428,408
El Dorado Correctional Facility	20,673,433	(809,553)	19,863,880
Ellsworth Correctional Facility	10,467,641	(409,903)	10,057,738
Hutchinson Correctional Facility	24,282,518	(950,882)	23,331,636
Lansing Correctional Facility	32,431,165	(1,269,975)	31,161,190
Larned Correctional MH Facility	7,738,060	(303,015)	7,435,045
Norton Correctional Facility	12,037,681	(471,385)	11,566,296
Topeka Correctional Facility	10,742,706	(420,675)	10,322,031
Winfield Correctional Facility	9,778,620	(382,922)	9,395,698
Subtotal--Corrections	\$211,858,094	(\$8,296,172)	\$203,561,922
Juvenile Justice Authority	31,141,216	(1,219,462)	29,921,754
Atchison Juvenile Correctional Facility	6,138,425	(240,375)	5,898,050
Beloit Juvenile Correctional Facility	5,161,963	(202,138)	4,959,825
Larned Juvenile Correctional Facility	5,176,310	(202,700)	4,973,610
Topeka Juvenile Correctional Facility	12,153,324	(475,913)	11,677,411
Subtotal--Juvenile Justice	\$59,771,239	(\$2,340,588)	\$57,430,651
Adjutant General	9,793,225	(383,494)	9,409,731
Ombudsman for Corrections	174,749	(6,843)	167,906
Highway Patrol	26,223,821	(1,026,901)	25,196,920
Kansas Bureau of Investigation	12,629,635	(494,565)	12,135,070
Kansas Parole Board	522,728	(20,470)	502,258
Sentencing Commission	446,649	(17,490)	429,159
Total--Public Safety	\$321,420,139	(\$12,586,523)	\$308,833,616
Agriculture & Natural Resources			

Mid Year Allotments for FY 2003

	<u>FY 2003 Approved Budget</u>	<u>Allotment Reduction</u>	<u>New FY 2003 Approved Budget</u>
Agriculture	9,767,802	(382,498)	9,385,304
Animal Health	595,643	(23,325)	572,318
Conservation Commission	583,130	(22,835)	560,295
State Fair	136,000	(5,326)	130,674
Water Office	1,375,246	(53,853)	1,321,393
Department of Wildlife and Parks	3,320,835	(130,041)	3,190,794
Total--Agriculture & Natural Resources	\$15,778,656	(\$617,878)	\$15,160,778
Transportation			
Kansas Department of Transportation	--	--	--
Total--Transportation	\$ --	\$ --	\$ --
Total Expenditures	\$4,419,276,181	(\$78,100,000)	\$4,341,176,181