

Approved: 4-28-97
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Phil Kline at 1:35 p.m. on March 13, 1997 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Russell Mills, Stuart Little, fiscal analysts, Leg. Research Dept;
Jim Wilson, Mike Corrigan, Revisor of Statutes Office;
Marcia Ayres, Appropriations Secretary; Helen Abramson, Administrative Aide

Conferees appearing before the committee:

Others attending: See attached list

Minutes of the March 7 meeting were distributed for review by members.

Handouts were distributed by the research staff in response to specific requests for additional information made by the committee. The additional information included: a list of bills concerning the medical student loan program, information from the Department of Wildlife and Parks regarding proposed expenditures in the FY 98 budget for land acquisition, information from the Kansas Highway Patrol, information from the DISC Director regarding the upgrading of the SHaRP system, and a list of agencies who received a memo from the Division of Budget.

Chairperson Kline recognized Alan Conroy to report on the adjustments made by the committee to date on the amended Governor's recommendation for FY 97, FY 98, and FY 99. (Attachment 1) He then reported on the adjustments made by the committee to date on the amended Governor's recommendation for FY 97, FY 98, and FY 99 excluding the school finance adjustments and committee action on the FY 98 Juvenile Justice Authority budget. (Attachment 2) He also reported on the expenditure summary by agency from the general fund and from all funds from 1995 to 1998. (Attachment 3)

A motion was made by Representative Farmer, seconded by Representative Dean, to amend HB 2160 by modifying the proposed Kansas Savings Incentive Program as follows: (1) require that any technology equipment or enhancement to be purchased or acquired under this program must have been included in the prior fiscal year's budget submission. (2) prohibit the practice of accumulating funds and carrying forward from year to year if funds remain unexpended at the end of the first fiscal year after savings accrue. (3) budget estimates shall also include a separate, delineated amount for proposed Kansas Savings Incentive Program expenditures. Representative Dean seconded with a friendly amendment that any technology equipment or enhancement over \$100,000 be reviewed by the Joint Committee on Computers and Telecommunications (JCCT). Discussion. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Edmonds, to amend HB 2160 by reducing general state aid to the State Department of Education to the amount required to fund current law. Discussion. A substitute motion was made by Representative Nichols, seconded by Representative Reinhardt, to amend HB 2160 by keeping the education money in but not including the property tax money or demand transfer over a billion dollars. Discussion. The substitute motion failed. Representatives Helgerson, Ballard, Feuerborn, Dean, Nichols, and McKechnie are recorded as voting yea. The original motion to amend carried.

A motion was made by Representative Farmer, seconded by Representative Pottorff, to amend HB 2160 by funding the Adjutant General at the same level as the Governor's recommendation with the addition of \$150,000 to fund the National Guard Tuition Assistance Program. No discussion. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Neufeld, to amend HB 2272 by shifting \$95,000 from EDIF to a PMIB loan for the Encampment Building at the Kansas State Fair. It would be funded in the form of an interest-free loan from the State of Kansas to the Kansas State Fair to be paid back

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 P.M. on March 13, 1997.

in two years. If not paid in full in two years, then the prevailing interest rate at the time of the loan would be added to the amount owed to the state. Discussion. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Helgerson, to amend HB 2160 on the state employee pay plan as follows: (1) total would be the same as Governor's recommended pay plan adjustments (\$31,732,605), (2) classified step movement (2.5%) same as Governor's recommendation (\$7,563,088), (3) longevity bonus payments same as Governor's recommendation (\$5,526,236), (4) unclassified merit pool reduced to 2.5% (Governor's recommendation was at 3.5%), (5) balance of \$9,019,374 would be a flat dollar payment to each employee (classified and unclassified) who earns less than \$50,000 annually. (Attachment 4) Representative Neufeld requested a friendly amendment to include in the bonus all employees under \$50,000 who are at the top of their step movement. Representative Landwehr requested a friendly amendment to accept an exemption for all state-wide elected officials from the lump sum bonus. Considerable discussion followed. Representative Spangler requested a friendly amendment to lower the level of payment to \$40,000 in order to increase the lump sum bonus to all employees. Representatives Farmer and Helgerson agreed to all the friendly amendments. Discussion continued. The motion failed.

A motion was made by Representative Farmer, seconded by Representative Neufeld, to amend HB 2160 by pulling out the \$70,000,000 revenue transfer placed in the special property tax reduction fund and placing it in the ending balances. Discussion. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Kejr, to amend HB 2160 by reducing FTEs across all State General Fund agencies (excluding education, judicial, and legislative branch) by a total of 5% figured from the FY 96 approved level to the FY 98 Governor's recommendation totalling 630.5 FTEs. (Attachment 5) He included a caveat that all affected agencies may appeal to their Appropriations subcommittee prior to Omnibus if they believe a 5% reduction is not appropriate to their agency. Discussion. The motion carried. Representative Nichols recorded as voting no.

Representative Helgerson requested Alan Conroy to explain the demand transfers which are appropriations set by statute. The Governor has recommended a cap on four of them to no more than 2 1/2%: the local ad valorem tax reduction fund, the county/city revenue sharing fund, the city/county highway fund, and the state highway fund. The other demand transfer funds which were not capped by the Governor are: the school district capital improvement fund, the water plan fund transfer, and the state fair capital improvement fund.

A motion was made by Representative Helgerson, seconded by Representative Landwehr, to amend HB 2160 by capping the four demand transfers at 1.5% which reduces them by approximately \$2,000,000. Discussion. The motion carried.

A motion was made by Representative Helgerson, seconded by Representative Neufeld, to amend HB 2160 to reflect the total reduction in State General Fund of \$189,519 in administrative costs to the Department on Aging with a net savings of all funds of \$330,000. Discussion. The motion carried.

A motion was made by Representative Reinhardt, seconded by Representative Helgerson, to amend HB 2160 by restoring the First Search software funding for the State Library in the amount of \$200,000. Discussion. The motion failed.

A motion was made by Representative Dean, seconded by Representative Feuerborn, to amend HB 2160 by allowing the Kansas State Fair to spend \$12,000 out of existing operating funds for temporary salaries during the overlap time of managers. Discussion. The motion carried.

A motion was made by Representative Nichols, seconded by Representative Reinhardt, to amend HB 2160 by clarifying that the \$50,000 mental health funding would come from the institution portion of this budget as was done on the developmental disability side of the mental health community budget. Discussion. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Landwehr, to amend HB 2272 for all Regents institutions dealing with the Midwestern Student Exchange Program (MSEP) by changing the language to indicate that all amounts of tuition from students who began participating in the MSEP prior to July 1, 1996, which are received by the university during the fiscal year ending June 30, 1997, shall be deposited to the credit of the Midwestern Student Exchange account of the restricted fees fund. Discussion. The motion carried.

A motion was made by Representative Nichols, seconded by Representative Edmonds, to amend HB 2160 by deleting \$172,010 from the Department of Commerce and Housing budget with a proviso attached that the funding should come out of the EDIF budget of the State General Fund budget of the Department of

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 P.M. on March 13, 1997.

Commerce and Housing. No discussion. The motion carried. Representative Packer recorded as voting no.

Representative Helgerson commented that according to the research department, the budgets of the regents, community colleges, and vocational education budgets have increased by 6.4%, 4.0%, and 5.5% respectively even though a cooperative plan has still not been developed.

The chief fiscal analyst requested approval by the committee to make all technical adjustments to HB 2160, HB 2272, and HB 2166 as needed to carry out the committee's intent.

A motion was made by Representative Farmer, seconded by Representative Helgerson, to amend HB 2160, HB 2272, and HB 2166 by approving any technical adjustments the research department needs to make to carry out the committee's intent. The motion carried.

Mr. Conroy also requested approval to adjust the post audit budget so the expenditures would be reflected in the agencies where the audits are conducted.

A motion was made by Representative Farmer, seconded by Representative Helgerson, to amend HB 2160 and HB 2272 by adjusting the expenditures from the post audit budgets to the budgets of the individual agencies involved in audits. Discussion. The motion carried.

The revisor requested clarification on Representative Farmer's first motion regarding the Kansas Savings Incentive Program for the Department of Education.

A motion was made by Representative Nichols, seconded by Representative Ballard, to amend HB 2160 by restoring the 8 FTEs and associated funds in the property valuation division of the Department of Revenue. No discussion. The motion failed.

A motion was made by Representative Farmer, seconded by Representative Edmonds, to pass HB 2160 and HB 2272 as amended. The motion carried.

Chairperson Kline thanked the Department of Administration, and the DISC Director in particular, for their quick response in providing information to the committee requested yesterday regarding the upgrade of the SHaRP system.

Paul West, fiscal analyst, reviewed the handout for FY 98 capital improvements contained in HB 2166 and highlighted areas where there was a difference between this committee's recommendation and either the building committee's recommendation or the Governor's recommendation. (Attachment 6) He also provided information from the director of architectural services regarding a complete list of the items considered for the renovation at Cedar Crest. (Attachment 7)

Discussion.

A motion was made by Representative Packer to amend HB 2166 by removing funding for the Greyhound Research facility expansion at the KSU-Vet. Med. Center. The motion failed for the lack of a second.

A motion was made by Representative Landwehr, seconded by Representative Packer, to amend HB 2166 by removing the \$140,000 for the Greyhound Research facility expansion at the KSU-Vet. Med. Center. Discussion. A request was made to amend the motion for further consideration at Omnibus. The request was declined. Continued discussion. A substitute motion was made by Representative Packer, seconded by Representative Dean, to amend HB 2166 by using a portion of the \$140,000 for the Greyhound Research facility for the expansion of records storage space at the Kansas Historical Society. The motion and second were withdrawn because the money comes from a restricted fee fund. Further discussion. The request was again made to revisit this matter after receiving more information prior to Omnibus. Representative Landwehr accepted the friendly amendment to her motion; the second declined the request. The original motion failed.

A motion was made by Representative Landwehr, seconded by Representative Edmonds, to amend HB 2166 by removing the \$140,000 except for \$1 and for the issue to be revisited at Omnibus. Discussion. The motion failed.

Discussion.

A motion was made by Representative Kejr, seconded by Representative Neufeld, to amend HB 2166 by removing \$300,000 for wetlands acquisition from the Department of Wildlife and Parks. Discussion. A substitute motion was made by Representative Edmonds, seconded by Representative Nichols, to amend HB

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 P.M. on March 13, 1997.

2166 by leaving in the \$300,000 but with a proviso that any expenditures would have to be made on land which is immediately adjacent to wetlands presently owned by the department. Discussion. The substitute motion failed. Another substitute motion was made by Representative Edmonds to amend HB 2166 by leaving in the \$300,000 but with a proviso that any expenditures would have to be made on land which is immediately adjacent to Cheyenne Bottoms. The second substitute motion failed due to the lack of a second. The original motion carried. Representatives Edmonds and McKechnie are recorded as voting no.

A motion was made by Representative Kejr, seconded by Representative Farmer, to amend HB 2166 by removing \$500,000 for land acquisition from the Department of Wildlife and Parks. No discussion. The motion carried.

A motion was made by Representative Kejr, seconded by Representative Helgerson, to amend HB 2166 by recommending a bill be introduced to create a revolving fund for the Department of Wildlife and Parks to sell property and purchase land. No discussion. The motion carried.

A motion was made by Representative Packer to amend HB 2166 by adding \$43,250 State General Funds to expand the records retention center at the Kansas Historical Society. The motion was withdrawn because the funding was not for capital improvements.

A motion was made by Representative Spangler to amend HB 2166 by deleting \$35,000 for maintenance and repair of travel information centers for the Department of Commerce and Housing. The motion failed due to the lack of a second.

More discussion. A request was made by Representative McKechnie to the members of the Joint Committee on State Building Construction to review the question of the proposed guard house in the driveway of Cedar Crest before the Omnibus Session.

A motion was made by Representative McKechnie, seconded by Representative Reinhardt, to amend HB 2166 by adding \$1,380,400 for the renovation of Cedar Crest with the request that the building committee review other alternatives to enhance the guard house/public restroom facility in the future. No discussion. The motion failed.

Mr. West asked for clarification about the sale of the former Job Service Center Building in Ottawa, Kansas, requested by the Department of Human Resources.

A motion was made by Representative Farmer, seconded by Representative Reinhardt, to amend HB 2166 by authorizing the sale of the Job Service Center Building in Ottawa for the Department of Human Resources. No discussion. The motion carried.

Chairperson Kline clarified that by passing **HB 2166**, the committee will be endorsing the subcommittee recommendations and not the Joint Committee on State Building Construction recommendations.

A motion was made by Representative McKechnie, seconded by Representative Farmer, to pass HB 2166 as amended. No discussion. The motion carried.

A motion was made by Representative O'Connor, seconded by Representative Mollenkamp, to approve the Minutes of March 7. The motion carried.

The meeting adjourned at 4:50 p.m.

The next meeting is scheduled for March 14, 1997.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: March 13, 1997

NAME	REPRESENTING
Dick Koerth	KDWP
Richard Herrold	KDWP
Bill Watts	KDOT
Don Pound	SRS
Dick Wells	USD # 350
Keith Haxton	S.E.A.K
Lowell Martini	USD # 233
MIKE PETERS	KDHE
Susan Klyb	Kansas State Historical Society
Norma Mann	USD 410
Rebecca Mize	SRS
Marian Moring	
Don Pflug	FHVI
MaryCarol Pomatto	Pittsburg State U.
Thaine Hoffmann	DOAS
Cynthia Abbott	Ks. Audubon Council
Don Rezac	S.E.A.K
Gerald Schneider	KDHR
DON A. MYR	KCVA

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
FY 1997:			
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
State Department of Education			
Add funding for tuition waiver for dependents of public safety officers killed in action	1,906	1,906	0.0
Department of Human Resources			
Eliminate One-Stop Career Center Funding	0	(430,000)	0.0
Increase expenditure limitation on OSHA federal fund	0	22,800	0.0
Dept. of Social and Rehabilitation Services			
Remove funding for the implementation of privatized foster care services	(9,000,000)	(15,000,000)	0.0
Dept. of Social and Rehabilitation Services- Long Term Care			
Reduction in long-term care to offset increase at Soldiers' Home	(20,000)	(20,000)	0.0
Reduction to reflect consensus caseload estimates	0	(500,000)	0.0
Kansas Soldiers Home			
Increase for medical supplies	20,000	20,000	0.0
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(60,723)	(1.0)
State Historical Society			
Shift salary cost to new fee revenues and make other salary adjustments	(74,485)	3,805	0.0
Department of Health and Environment			
Delete federal funds that will not be available and shift 3.0 FTE to already existing unclassified temporary positions	0	(99,501)	(3.0)
University of Kansas			
Reduce SGF funding for linear tuition supplemental based on Spring enrollment information; increase gen. fees	(143,189)	0	0.0
Wichita State University			
Add funding to offset the impact of the implementation of linear tuition	375,615	0	0.0
Juvenile Justice Authority			
Reduce funding from five months of operations to two months of operations	(83,369)	(83,369)	0.0
Department of Revenue			
Year 2000 conversion - DOV fund	0	(500,000)	0.0
Conservation Commission			
Conservation District Aid	0	500	0.0

Appropriations
3-13-97
Attachment 1

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Department of Corrections			
Delete SGF capital improvements planning money	(757,466)	(757,466)	0.0
Transfer from LCF - Technical Adjustment	98,500	98,500	0.0
Lansing Correctional Facility			
Transfer to DOC	(98,500)	(98,500)	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
Department of Administration			
Delete funding for SHARP upgrades	(3,800,000)	(3,800,000)	0.0
Delete funding for year 2000 projects	(6,416,673)	(6,416,673)	0.0
Kansas Lottery			
Delete Hot Site Computer	0	(500,000)	0.0
Kansas Department of Transportation			
Reduce design and right of way funding for new projects	0	(12,000,000)	0.0
Secretary of State			
Delete funding for optical disc imaging system	(550,000)	(550,000)	0.0
Ombudsman of Corrections			
Shift \$6,000 SGF from FY 98 to FY 97	6,000	6,000	0.0
TOTAL CHANGE - FY 1997	(\$20,441,661)	(\$40,754,721)	(5.0)

FY 1998:

Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
State Department of Education			
Add food service auditor position	0	50,252	1.0
Transfers for school finance to fund education recommendations in H.B. 2031	(1,504,236,000)	83,700,000	0.0
Increase expenditures from the State School District Finance Fund related to H.B. 2031	0	2,096,250	0.0
Add additional state match for adult basic education	4,506	4,506	0.0
Switch funding for Educational Excellence Programs to EDIF	(1,485,000)	0	0.0
Attorney General			
Recommend using 2.0 unclassified temporary positions for enhanced consumer protection activities	0	91,426	0.0
Real Estate Appraisal Board			
Add 1.0 Investigator position, upgrade a support staff position, and delete funding for no-longer necessary contractual services	0	19,783	1.0
State Board of Tax Appeals			
Delete 5.0 FTE positions and associated salaries	(121,679)	(121,679)	(5.0)

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE</u>
Reduce other operating expenditures	(20,000)	(20,000)	0.0
Delete funding to make Board responsible for tax appeal process at county level, pending passage of S.B. 161	(400,000)	(400,000)	0.0
Emergency Medical Services			
Partially restore other operating expenditures	7,900	7,900	0.0
Delete all funding for regional councils	(68,094)	(68,094)	0.0
Department of Human Resources			
Eliminate One-Stop Career Center funding	0	(409,940)	0.0
Reduce funding for PERB	(30,280)	(30,280)	0.0
Department on Aging			
Reduction in adult care homes funding	(4,918,800)	(12,000,000)	0.0
Homestead Property Tax Refunds			
Reflects more modest increase in participation of newly revised program	(700,000)	(700,000)	0.0
State Library			
Eliminates computer related funding for Kansas talking books program	(140,913)	(140,913)	0.0
Department of Wildlife and Parks			
Prairie Spirit Rail-Trail Operations	(4,000)	(4,000)	0.0
Central Aircraft Operating Fund	0	(50,000)	0.0
Kansas River Boat Ramps (shifting funding from SWPF to Boating Fee Fund)	0	0	0.0
Juvenile Justice Authority			
Delete FY 1998 funding for reconsideration of budget in omnibus	(17,792,412)	(22,398,786)	(151.5)
Kansas Bureau of Investigation			
Reappropriation of FY 1994 released encumbrance for computer programming	15,174	15,174	0.0
Add 2.0 FTE for custodial and maintenance staff	36,486	36,486	2.0
Department of Revenue			
PVD staff and salaries reductions	(319,109)	(354,566)	(8.0)
Veterinary Examiners Board			
Tele- and video-conferencing equipment	0	1,150	0.0
Conservation Commission			
Administrative Operations shift to SGF from SWP	9,950	0	0.0
Kansas Water Office			
Shift technical assistance from KDHE to Water Office	0	200,000	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
5.0 Percent EDIF reduction	0	(674,564)	0.0

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Kansas, Inc.			
Delete School District Performance Study	(64,620)	(64,620)	0.0
Department of Commerce and Housing			
Railroad Mitigation Fund	0	(500,000)	0.0
Mid-America World Trade Center	0	50,000	0.0
Greyhound Tourism Fund	0	(90,000)	0.0
Kansas Rural Development Council	0	52,217	0.0
Reduce Operating Budget	0	(339,907)	0.0
Kansas State School for the Blind			
Retention of 2.0 Office Assistant positions	52,908	52,908	2.0
Replacement of carpet	30,000	30,000	0.0
Delete computer equipment funding	(14,740)	(14,740)	0.0
Kansas School for the Deaf			
Utilities Increase	21,281	21,281	0.0
Retention of 2.0 custodial positions	34,845	34,845	2.0
Delete computer equipment funding	(109,325)	(109,325)	0.0
Legislative Division of Post Audit			
Funding of statutorily required audits (Post Audit vs. agency)	(80,000)	(146,300)	0.0
Board of Regents			
Delete \$7.5 million for Regents equipment	(7,500,000)	(7,500,000)	0.0
Add \$100,000 to allow state to join Western Governor's Conference	100,000	100,000	0.0
Highway Patrol			
Payment for required audit of KHP vehicle fleet operations	28,000	28,000	0.0
Adjutant General			
Restore budget to agency request and fund enhancements	1,949,508	3,549,767	22.5
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(62,435)	(1.0)
Delete all capital outlay expenditures	0	(303,082)	0.0
Department of Health and Environment			
Delete federal funds budgeted for unspecified purposes	0	(50,700)	0.0
Delete moneys budgeted twice for the same purpose	0	(45,000)	0.0
Add 0.5 FTE Attorney position for licensing foster care, but delete remaining overfunding for the activities	(41,888)	(41,888)	0.5
Delete 0.5 position that was inadvertently included in the Governor's recommendation	(17,029)	(17,029)	(0.5)

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE</u>
Delete SGF funding and 9.0 FTE positions for activities related to oversight of animal feedlots	(462,783)	(462,783)	(9.0)
Shift from SGF to other funds a portion of money for Cherokee superfund site	(59,059)	0	0.0
Delete moneys for a new voluntary cleanup program for which legislation is pending	0	(105,205)	0.0
Delete moneys that fund a portion of the office of science and support pending further review and pending legislation	(747,158)	(747,158)	0.0
Delete moneys for Kansas rural water association grant	0	(200,000)	0.0
Kansas Arts Commission			
Shift \$525,582 from SGF to EDIF for grants to local and private entities	(525,582)	0	0.0
State Historical Society			
Adjust salaries to correct financing	(11,646)	3,466	0.0
Delete moneys for replacing computer equipment	(73,500)	(73,500)	0.0
Delete moneys for Civil War flag conservation	(26,000)	(26,000)	0.0
Department of Administration			
Public Broadcasting Council EDIF equipment grants	0	500,000	0.0
State Treasurer			
Computer application for Unclaimed Property Program	0	18,000	0.0
Kansas State University - Subcommittee Rec.			
Reductions in capital improvements requested by University	0	(4,361,800)	
University of Kansas Medical Center - Subcommittee Rec.			
Construct Center for Health in Aging; add an addition to the Research Support Facility	0	6,000,000	0.0
University of Kansas			
Shift in Base Budget from SGF to General Fees, based on FY 1997 SGF reduction	(148,917)	0	0.0
Wichita State University			
Base budget addition based on FY 1997 SGF addition	375,615	375,615	0.0
KPERS			
Add electronic processing for deposits	0	55,000	0.0
Kansas Lottery			
Delete staff and operating funds	0	(1,214,823)	(10.0)
Racing and Gaming Commission			
Delete staff and operating funds paid by Racing Fund	0	(1,099,611)	(12.0)
Reduce expenditures to subsidize Fair racing	0	(363,000)	0.0
Add tribal gaming staff	0	0	8.0

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Kansas Department of Transportation Reduce 3.0 staff in anticipation of GBA to cut	0	(2,451,000)	(86.0)
Secretary of State Delete funding for optical disc imaging system	0	(99,955)	0.0
Judicial Branch Add \$243,546 and 8.5 FTE positions	243,546	243,546	8.5
Ombudsman of Corrections Shift \$6,000 SGF from FY 98 to FY 97	(6,000)	(6,000)	0.0
TOTAL CHANGE - FY 1998	(\$1,537,214,815)	\$39,376,889	(236.5)
FY 1999:			
Board of Accountancy Delete funding related to administration of CPA exam	0	(60,000)	0.0
Board of Cosmetology Delete Office Assistant I position	0	0	(1.0)
Real Estate Appraisal Board Continue upgrades added in FY 1998	0	14,524	1.0
TOTAL CHANGE - FY 1999	\$0	(\$45,476)	0.0

1-6

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

(Excludes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority)

Agency/Item	State General Fund	All Funds	FTE
FY 1997:			
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
State Department of Education			
Add funding for tuition waiver for dependents of public safety officers killed in action	1,906	1,906	0.0
Department of Human Resources			
Eliminate One-Stop Career Center Funding	0	(430,000)	0.0
Increase expenditure limitation on OSHA federal fund	0	22,800	0.0
Dept. of Social and Rehabilitation Services			
Remove funding for the implementation of privatized foster care services	(9,000,000)	(15,000,000)	0.0
Dept. of Social and Rehabilitation Services- Long Term Care			
Reduction in long-term care to offset increase at Soldiers' Home	(20,000)	(20,000)	0.0
Reduction to reflect consensus caseload estimates	0	(500,000)	0.0
Kansas Soldiers Home			
Increase for medical supplies	20,000	20,000	0.0
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(60,723)	(1.0)
State Historical Society			
Shift salary cost to new fee revenues and make other salary adjustments	(74,485)	3,805	0.0
Department of Health and Environment			
Delete federal funds that will not be available and shift 3.0 FTE to already existing unclassified temporary positions	0	(99,501)	(3.0)
University of Kansas			
Reduce SGF funding for linear tuition supplemental based on Spring enrollment information; increase gen. fees	(143,189)	0	0.0
Wichita State University			
Add funding to offset the impact of the implementation of linear tuition	375,615	0	0.0
Juvenile Justice Authority			
Reduce funding from five months of operations to two months of operations	(83,369)	(83,369)	0.0
Department of Revenue			
Year 2000 conversion - DOV fund	0	(500,000)	0.0
Conservation Commission			
Conservation District Aid	0	500	0.0

Appropriations
3-13-97
Attachment 2

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Excludes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority Budget)

Agency/Item	State General Fund	All Funds	FTE
Department of Corrections			
Delete SGF capital improvements planning money	(757,466)	(757,466)	0.0
Transfer from LCF - Technical Adjustment	98,500	98,500	0.0
Lansing Correctional Facility			
Transfer to DOC	(98,500)	(98,500)	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
Department of Administration			
Delete funding for SHARP upgrades	(3,800,000)	(3,800,000)	0.0
Delete funding for year 2000 projects	(6,416,673)	(6,416,673)	0.0
Kansas Lottery			
Delete Hot Site Computer	0	(500,000)	0.0
Kansas Department of Transportation			
Reduce design and right of way funding for new projects	0	(12,000,000)	0.0
Secretary of State			
Delete funding for optical disc imaging system	(550,000)	(550,000)	0.0
Ombudsman of Corrections			
Shift \$6,000 SCF from FY 98 to FY 97	6,000	6,000	0.0
TOTAL CHANGE - FY 1997	(\$20,441,661)	(\$40,754,721)	(5.0)
FY 1998:			
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
State Department of Education			
Add food service auditor position	0	50,252	1.0
Transfers for school finance to fund education recommendations in H.B. 2031	0 *	0 *	0.0
Increase expenditures from the State School District Finance Fund related to H.B. 2031	0	2,096,250	0.0
Add additional state match for adult basic education	4,506	4,506	0.0
Switch funding for Educational Excellence Programs to EDIF	(1,485,000)	0	0.0
Attorney General			
Recommend using 2.0 unclassified temporary positions for enhanced consumer protection activities	0	91,426	0.0
Real Estate Appraisal Board			
Add 1.0 Investigator position, upgrade a support staff position, and delete funding for no-longer necessary contractual services	0	19,783	1.0
State Board of Tax Appeals			
Delete 5.0 FTE positions and associated salaries	(121,679)	(121,679)	(5.0)
Reduce other operating expenditures	(20,000)	(20,000)	0.0

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

(Excludes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority B

Agency/Item	State General Fund	All Funds	FTE
Delete funding to make Board responsible for tax appeal process at county level, pending passage of S.B. 161	(400,000)	(400,000)	0.0
Emergency Medical Services			
Partially restore other operating expenditures	7,900	7,900	0.0
Delete all funding for regional councils	(68,094)	(68,094)	0.0
Department of Human Resources			
Eliminate One-Stop Career Center funding	0	(409,940)	0.0
Reduce funding for PERB	(30,280)	(30,280)	0.0
Department on Aging			
Reduction in adult care homes funding	(4,918,800)	(12,000,000)	0.0
Homestead Property Tax Refunds			
Reflects more modest increase in participation of newly revised program	(700,000)	(700,000)	0.0
State Library			
Eliminates computer related funding for Kansas talking books program	(140,913)	(140,913)	0.0
Department of Wildlife and Parks			
Prairie Spirit Rail-Trail Operations	(4,000)	(4,000)	0.0
Central Aircraft Operating Fund	0	(50,000)	0.0
Kansas River Boat Ramps (shifting funding from SWPF to Boating Fee Fund)	0	0	0.0
Juvenile Justice Authority			
Delete FY 1998 funding for reconsideration of budget in omnibus	0 *	0 *	0.0 *
Kansas Bureau of Investigation			
Reappropriation of FY 1994 released encumbrance for computer programming	15,174	15,174	0.0
Add 2.0 FTE for custodial and maintenance staff	36,486	36,486	2.0
Department of Revenue			
PVD staff and salaries reductions	(319,109)	(354,566)	(8.0)
Veterinary Examiners Board			
Tele- and video-conferencing equipment	0	1,150	0.0
Conservation Commission			
Administrative Operations shift to SGF from SWP	9,950	0	0.0
Kansas Water Office			
Shift technical assistance from KDHE to Water Office	0	200,000	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
5.0 Percent EDIF reduction	0	(674,564)	0.0
Kansas, Inc.			
Delete School District Performance Study	(64,620)	(64,620)	0.0

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Includes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority Budget)

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE</u>
Department of Commerce and Housing			
Railroad Mitigation Fund	0	(500,000)	0.0
Mid-America World Trade Center	0	50,000	0.0
Greyhound Tourism Fund	0	(90,000)	0.0
Kansas Rural Development Council	0	52,217	0.0
Reduce Operating Budget	0	(339,907)	0.0
Kansas State School for the Blind			
Retention of 2.0 Office Assistant positions	52,908	52,908	2.0
Replacement of carpet	30,000	30,000	0.0
Delete computer equipment funding	(14,740)	(14,740)	0.0
Kansas School for the Deaf			
Utilities Increase	21,281	21,281	0.0
Retention of 2.0 custodial positions	34,845	34,845	2.0
Delete computer equipment funding	(109,325)	(109,325)	0.0
Legislative Division of Post Audit			
Funding of statutorily required audits (Post Audit vs. agency)	(80,000)	(146,300)	0.0
Board of Regents			
Delete \$7.5 million for Regents equipment	(7,500,000)	(7,500,000)	0.0
Add \$100,000 to allow state to join Western Governor's Conference	100,000	100,000	0.0
Highway Patrol			
Payment for required audit of KHP vehicle fleet operations	28,000	28,000	0.0
Adjutant General			
Restore budget to agency request and fund enhancements	1,949,508	3,549,767	22.5
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(62,435)	(1.0)
Delete all capital outlay expenditures	0	(303,082)	0.0
Department of Health and Environment			
Delete federal funds budgeted for unspecified purposes	0	(50,700)	0.0
Delete moneys budgeted twice for the same purpose	0	(45,000)	0.0
Add 0.5 FTE Attorney position for licensing foster care, but delete remaining overfunding for the activities	(41,888)	(41,888)	0.5
Delete 0.5 position that was inadvertently included in the Governor's recommendation	(17,029)	(17,029)	(0.5)
Delete SCF funding and 9.0 FTE positions for activities related to oversight of animal feedlots	(462,783)	(462,783)	(9.0)
Shift from SCF to other funds a portion of money for Cherokee superfund site	(59,059)	0	0.0

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

(Excludes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority E

Agency/Item	State General Fund	All Funds	FTE
Delete moneys for a new voluntary cleanup program for which legislation is pending	0	(105,205)	0.0
Delete moneys that fund a portion of the office of science and support pending further review and pending legislation	(747,158)	(747,158)	0.0
Delete moneys for Kansas rural water association grant	0	(200,000)	0.0
Kansas Arts Commission			
Shift \$525,582 from SGF to EDIF for grants to local and private entities	(525,582)	0	0.0
State Historical Society			
Adjust salaries to correct financing	(11,646)	3,466	0.0
Delete moneys for replacing computer equipment	(73,500)	(73,500)	0.0
Delete moneys for Civil War flag conservation	(26,000)	(26,000)	0.0
Department of Administration			
Public Broadcasting Council EDIF equipment grants	0	500,000	0.0
State Treasurer			
Computer application for Unclaimed Property Program	0	18,000	0.0
Kansas State University - Subcommittee Rec.			
Reductions in capital improvements requested by University	0	(4,361,800)	
University of Kansas Medical Center - Subcommittee Rec.			
Construct Center for Health in Aging; add an addition to the Research Support Facility	0	6,000,000	0.0
University of Kansas			
Shift in Base Budget from SGF to General Fees, based on FY 1997 SGF reduction	(148,917)	0	0.0
Wichita State University			
Base budget addition based on FY 1997 SGF addition	375,615	375,615	0.0
KPERS			
Add electronic processing for deposits	0	55,000	0.0
Kansas Lottery			
Delete staff and operating funds	0	(1,214,823)	(10.0)
Racing and Gaming Commission			
Delete staff and operating funds paid by Racing Fund	0	(1,099,611)	(12.0)
Reduce expenditures to subsidize Fair racing	0	(363,000)	0.0
Add tribal gaming staff	0	0	8.0
Kansas Department of Transportation			
Reduce 3.0 staff in anticipation of GBA to cut	0	(2,451,000)	(86.0)
Secretary of State			
Delete funding for optical disc imaging system	0	(99,955)	0.0
Judicial Branch			
Add \$243,546 and 8.5 FTE positions	243,546	243,546	8.5

Kansas Legislative Research Department

2-5

HOUSE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

excludes House School Finance Adjustments, and Committee Action on FY 1998 Juvenile Justice Authority Budget)

Agency/Item	State General Fund	All Funds	FTE
Ombudsman of Corrections			
Shift \$6,000 SGF from FY 98 to FY 97	(6,000)	(6,000)	0.0
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TOTAL CHANGE - FY 1998	(\$15,186,403)	(\$21,924,325)	(85.0)
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FY 1999:			
Board of Accountancy			
Delete funding related to administration of CPA exam	0	(60,000)	0.0
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
Real Estate Appraisal Board			
Continue upgrades added in FY 1998	0	14,524	1.0
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TOTAL CHANGE - FY 1999	\$0	(\$45,476)	0.0

HOUSE
 EXPENDITURE SUMMARY BY AGENCY (WITH CAPITAL IMPROVEMENTS)
 ACTUAL EXPENDITURES FOR FY 1995 AND FY 1996
 LEGISLATURE APPROVED FOR FY 1997 AND FY 1998
 STATE GENERAL FUND

Appropriations
 3-13-97
 Attachment 3

	1995	1996	1997	1998	95-96CHG	95-96PCT	96-97CHG	96-97PCT	97-98CHG	97-98PCT
034 ADJUTANT GENERAL	3,731,407	3,486,332	3,845,834	3,914,482	(245,075)	(6.6)	359,502	10.3	68,648	1.8
039 DEPARTMENT ON AGING	5,840,333	5,904,856	6,172,785	117,033,757	64,523	1.1	267,929	4.5	110,860,972	1,796.0
046 KANSAS DEPARTMENT OF AGRICULTURE	9,284,304	9,240,286	9,410,589	9,901,229	(44,018)	(.5)	170,303	1.8	490,640	5.2
055 ANIMAL HEALTH DEPARTMENT	517,744	492,310	577,660	540,922	(25,434)	(4.9)	85,350	17.3	(36,738)	(6.4)
058 KANSAS HUMAN RIGHTS COMMISSION	1,276,647	1,379,768	1,433,603	1,375,083	103,121	8.1	53,835	3.9	(58,520)	(4.1)
082 ATTORNEY GENERAL	3,225,221	3,923,173	4,329,713	4,368,655	697,952	21.6	406,540	10.4	38,942	.9
083 ATTORNEY GENERAL - K.B.I.	9,531,786	9,846,237	10,426,829	10,859,345	314,451	3.3	580,592	5.9	432,516	4.1
118 DEPARTMENT OF CIVIL AIR PATROL	14,140				(14,140)	(100.0)	0	.0	0	.0
140 CORPORATION FOR CHANGE	327,089	209,531	190,966		(117,558)	(35.9)	(18,565)	(8.9)	(190,966)	(100.0)
147 OMBUDSMAN OF CORRECTIONS	154,285	175,766	120,000	170,000	21,481	13.9	(55,766)	(31.7)	50,000	41.7
173 DEPARTMENT OF ADMINISTRATION	21,377,185	22,361,373	29,567,651	23,832,515	984,188	4.6	7,206,278	32.2	(5,735,136)	(19.4)
177 ELLSWORTH CORRECTIONAL FACILITY	7,882,707	7,831,518	7,506,638	7,757,125	(51,189)	(.6)	(324,880)	(4.1)	250,487	3.3
195 EL DORADO CORRECTIONAL FACILITY	14,953,218	15,894,128	15,413,413	15,405,872	940,910	6.3	(480,715)	(3.0)	(7,541)	.0
206 EMERGENCY MEDICAL SERVICES BOARD	353,519	393,900	392,874	392,874	30,381	8.6	8,974	2.3	393,702	100.2
246 FORT HAYS STATE UNIVERSITY	23,932,124	25,015,511	24,857,799	26,363,871	1,083,387	4.5	(157,712)	(.6)	1,506,072	6.1
247 GOVERNMENTAL STANDARDS & CONDUCT COMM.	321,815	293,343	334,982	354,936	(28,472)	(8.8)	41,639	14.2	19,954	6.0
252 OFFICE OF THE GOVERNOR	1,474,994	1,550,967	1,581,955	1,727,716	75,973	5.2	30,988	2.0	145,761	9.2
258 GRAIN INSPECTION DEPARTMENT	129,994	88,650			(41,344)	(31.8)	(88,650)	(100.0)	0	.0
261 KANSAS GUARDIANSHIP PROGRAM		999,602	1,049,530	1,101,927	999,602	.0	49,928	5.0	52,397	5.0
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	7,541,633	7,863,567	7,707,062	7,514,364	321,934	4.3	(156,505)	(2.0)	(192,698)	(2.5)
DEPT OF HEALTH AND ENVIRONMENT - HEALTH	18,461,358	17,635,264	17,623,228	18,638,787	(826,094)	(4.5)	(12,036)	(.1)	1,015,559	5.8
276 KANSAS DEPARTMENT OF TRANSPORTATION	91,486,834	93,604,872	94,915,339	97,288,222	2,118,038	2.3	1,310,467	1.4	2,372,883	2.5
280 HIGHWAY PATROL	23,427,487	22,707,015	22,763,618	23,574,191	(720,472)	(3.1)	56,603	.2	810,573	3.6
288 STATE HISTORICAL SOCIETY	5,119,552	5,032,588	5,571,886	5,573,867	(86,964)	(1.7)	539,298	10.7	1,981	.0
296 DEPARTMENT OF HUMAN RESOURCES	969,535	1,077,989	1,503,534	1,538,237	108,454	11.2	425,545	39.5	34,703	2.3
300 DEPARTMENT OF COMMERCE AND HOUSING	2,862,710	1,650,187	2,730,259	2,729,346	(1,212,523)	(42.4)	1,080,072	65.5	(913)	.0
313 HUTCHINSON CORRECTIONAL FACILITY	20,833,428	21,349,483	19,677,351	20,800,376	516,055	2.5	(1,672,132)	(7.8)	1,123,025	5.7
319 YOUTH CENTER AT TOPEKA	9,099,962	9,320,990	9,528,814	10,011,010	221,028	2.4	207,824	2.2	482,196	5.1
325 YOUTH CENTER AT BELOIT	4,242,197	4,234,657	4,154,286	4,511,968	(7,540)	(.2)	(80,371)	(1.9)	357,682	8.6
328 BD OF INDIGENTS DEFENSE SVCS	10,963,368	12,074,597	13,285,279	12,248,910	1,111,229	10.1	1,210,682	10.0	(1,036,369)	(7.8)
349 JUDICIAL COUNCIL	222,732	230,839	232,631	243,379	8,107	3.6	1,792	.8	10,748	4.6
355 YOUTH CENTER AT ATCHISON	4,994,816	5,038,911	5,188,026	5,326,391	44,095	.9	149,115	3.0	138,365	2.7
359 KANSAS ARTS COMMISSION	219,754	827,797	1,384,094	873,712	608,043	276.7	556,297	67.2	(510,382)	(36.9)
360 KANSAS, INC.	178,011	161,946	151,805	164,194	(16,065)	(9.0)	(10,141)	(6.3)	12,389	8.2
363 KANSAS NEUROLOGICAL INSTITUTE	11,713,577	12,204,359	12,324,824	12,304,329	490,782	4.2	120,465	1.0	(20,495)	(.2)
367 KANSAS STATE UNIVERSITY	78,750,970	79,947,053	82,449,125	91,700,807	1,196,083	1.5	2,502,072	3.1	9,251,682	11.2
KSU - AGRICULTURAL EXTENSION & RESEARCH	36,892,484	39,057,322	40,097,327	42,169,936	2,164,838	5.9	1,040,005	2.7	2,072,609	5.2
KSU - VETERINARY MEDICAL CENTER	8,098,965	8,178,824	8,433,461	8,835,116	79,859	1.0	254,637	3.1	401,655	4.8
368 KSU - SALINA, COLLEGE OF TECHNOLOGY	4,649,980	4,590,398	4,704,879		(59,582)	(1.3)	114,481	2.5	(4,704,879)	(100.0)
373 KANSAS STATE FAIR BOARD	292,083	1,638,862	475,882	219,200	1,346,779	461.1	(1,162,980)	(71.0)	(256,682)	(53.9)
379 EMPORIA STATE UNIVERSITY	23,187,322	24,588,827	25,076,052	25,989,817	1,401,505	6.0	487,225	2.0	913,765	3.6
385 PITTSBURG STATE UNIVERSITY	24,358,757	25,322,695	28,159,542	28,012,076	963,938	4.0	2,836,847	11.2	(147,466)	(.5)
399 JUVENILE JUSTICE AUTHORITY			157,448	17,792,412	0	.0	157,448	.0	17,634,964	11,200.5

HOUSE
EXPENDITURE SUMMARY BY AGENCY (WITH CAPITAL IMPROVEMENTS)
ACTUAL EXPENDITURES FOR FY 1995 AND FY 1996
LEGISLATURE APPROVED FOR FY 1997 AND FY 1998
STATE GENERAL FUND

3-2

	1995	1996	1997	1998	95-96CHG	95-96PCT	96-97CHG	96-97PCT	97-98CHG	97-98PCT
400 LANSING CORRECTIONAL FACILITY	28,474,560	29,052,505	29,116,524	29,593,454	577,945	2.0	64,019	.2	476,930	1.6
408 LARNED CORRECTIONAL MH FACILITY	5,771,536	5,753,906	5,885,575	6,500,657	(17,630)	(.3)	131,669	2.3	615,082	10.5
410 LARNED STATE HOSPITAL	17,358,163	15,112,002	15,507,305	12,197,190	(2,246,161)	(12.9)	395,303	2.6	(3,310,115)	(21.3)
412 YOUTH CENTER AT LARNED	2,759,170	3,355,659	3,519,845	3,768,265	596,489	21.6	164,186	4.9	248,420	7.1
422 LEGISLATIVE COORDINATING COUNCIL	422,084	469,110	555,167	521,907	47,026	11.1	86,057	18.3	(33,260)	(6.0)
425 LEGISLATIVE RESEARCH DEPT	1,960,054	2,020,852	2,134,706	2,231,012	60,798	3.1	113,854	5.6	96,306	4.5
428 LEGISLATURE	9,225,324	8,970,634	9,490,099	10,196,958	(254,690)	(2.8)	524,465	5.8	701,859	7.4
434 STATE LIBRARY	3,232,159	4,314,932	4,313,745	4,354,019	1,082,773	33.5	(1,187)	.0	40,274	.9
446 OFFICE OF THE LIEUTENANT GOVERNOR	116,745	97,999	120,251	123,847	(18,746)	(16.1)	22,252	22.7	3,596	3.0
494 OSAWATOMIE STATE HOSPITAL	7,800,375	7,226,937	7,070,906	8,296,860	(573,438)	(7.4)	(156,031)	(2.2)	1,225,954	17.3
507 PARSONS ST. HOSPITAL & TRAINING CENTER	8,012,866	7,577,312	8,618,449	10,078,936	(435,554)	(5.4)	1,041,137	13.7	1,460,487	16.9
521 DEPARTMENT OF CORRECTIONS	61,135,192	62,847,091	75,541,154	75,582,810	1,711,899	2.8	12,694,063	20.2	41,656	.1
523 KANSAS PAROLE BOARD	736,603	724,885	583,835	486,379	(11,718)	(1.6)	(141,050)	(19.5)	(97,456)	(16.7)
540 LEGISLATIVE DIVISION OF POST AUDIT	1,372,415	1,409,480	1,485,135	1,548,162	37,065	2.7	75,655	5.4	63,027	4.2
555 RAINBOW MENTAL HEALTH FACILITY	2,212,507	2,478,777	2,993,337	2,942,018	266,270	12.0	514,560	20.8	(51,319)	(1.7)
561 BOARD OF REGENTS	18,586,858	19,046,271	20,289,404	28,407,648	459,413	2.5	1,243,133	6.5	8,118,244	40.0
562 BOARD OF TAX APPEALS	1,515,660	1,505,027	1,802,944	1,497,645	(10,633)	(.7)	297,917	19.8	(305,299)	(16.9)
565 DEPARTMENT OF REVENUE	28,756,085	28,455,863	27,135,231	27,846,208	(300,222)	(1.0)	(1,320,632)	(4.6)	710,977	2.6
HOMESTEAD PROPERTY TAX REFUNDS	8,684,836	7,154,927	7,000,000	12,000,000	(1,529,909)	(17.6)	(154,927)	(2.2)	5,000,000	71.4
579 REVISOR OF STATUTES	1,943,678	2,024,071	2,107,096	2,173,653	80,393	4.1	83,025	4.1	66,557	3.2
581 NORTON CORRECTIONAL FACILITY	9,874,685	9,792,876	9,133,190	9,438,479	(81,809)	(.8)	(659,686)	(6.7)	305,289	3.3
604 SCHOOL FOR THE BLIND	3,464,509	3,755,687	3,829,781	4,146,733	291,178	8.4	74,094	2.0	316,952	8.3
610 SCHOOL FOR THE DEAF	6,182,440	6,414,424	6,287,766	6,630,814	231,984	3.8	(126,658)	(2.0)	343,048	5.5
622 SECRETARY OF STATE	1,536,427	1,848,055	1,359,533	1,503,889	311,628	20.3	(488,522)	(26.4)	144,356	10.6
626 SENTENCING COMMISSION	283,229	312,963	1,064,648	247,556	29,734	10.5	751,685	240.2	(817,092)	(76.7)
629 LONG TERM CARE OF SRS			(20,000)	0	0	.0	(20,000)	.0	20,000	(100.0)
SOCIAL AND REHABILITATION SERVICES	474,978,331	531,689,542	580,549,961	467,960,429	56,711,211	11.9	48,860,419	9.2	(112,589,532)	(19.4)
634 STATE CONSERVATION COMMISSION	6,460,364	6,533,040	6,525,870	6,567,539	72,676	1.1	(7,170)	(.1)	41,669	.6
652 DEPARTMENT OF EDUCATION	1,671,620,281	1,726,855,968	1,756,952,231	391,651,212	55,235,687	3.3	30,096,263	1.7	(1,365,301,019)	(77.7)
660 TOPEKA CORRECTIONAL FACILITY	11,684,534	11,768,156	10,986,697	11,982,942	83,622	.7	(781,459)	(6.6)	996,245	9.1
664 TOPEKA STATE HOSPITAL	8,037,536	5,179,163	3,276,717		(2,858,373)	(35.6)	(1,902,446)	(36.7)	(3,276,717)	(100.0)
670 STATE TREASURER	80,333,248	83,193,045	84,192,319	86,205,708	2,859,797	3.6	999,274	1.2	2,013,389	2.4
677 JUDICIAL BRANCH	63,678,123	65,552,128	70,172,540	69,508,739	1,874,005	2.9	4,620,412	7.0	(663,801)	(.9)
682 UNIVERSITY OF KANSAS	107,348,757	105,828,480	112,680,350	116,465,664	(1,520,277)	(1.4)	6,851,870	6.5	3,785,314	3.4
683 UNIV OF KANSAS MEDICAL CENTER	78,344,136	82,429,304	82,750,075	88,059,491	4,085,168	5.2	320,771	.4	5,309,416	6.4
694 COMMISSION ON VETERANS AFFAIRS	2,780,834	2,514,401	2,515,277	2,644,880	(266,433)	(9.6)	876	.0	129,603	5.2
709 KANSAS WATER OFFICE	9,055,648	7,003,264	1,257,469	1,296,821	(2,052,384)	(22.7)	(5,745,795)	(82.0)	39,352	3.1
710 DEPARTMENT OF WILDLIFE AND PARKS	3,907,769	4,450,215	13,349,461	4,815,471	542,446	13.9	8,899,246	200.0	(8,533,990)	(63.9)
712 WINFIELD CORRECTIONAL FACILITY	3,847,736	4,002,146	3,917,446	8,560,042	154,410	4.0	(84,700)	(2.1)	4,642,596	118.5
713 WINFIELD ST. HOSPITAL & TRAINING CENTER	13,143,547	9,498,056	8,077,015	1,425,423	(3,645,491)	(27.7)	(1,421,041)	(15.0)	(6,651,592)	(82.4)
715 WICHITA STATE UNIVERSITY	50,299,603	53,619,418	53,369,499	55,617,166	3,319,815	6.6	(249,919)	(.5)	2,247,667	4.2
TOTAL STATE GENERAL FUND	3,309,834,634	3,439,254,864	3,563,012,126	2,238,631,284	129,420,230	3.9	123,757,262	3.6	(1,324,380,842)	(37.2)

HOUSE
 EXPENDITURE SUMMARY BY AGENCY (WITH CAPITAL IMPROVEMENTS)
 ACTUAL EXPENDITURES FOR FY 1995 AND FY 1996
 LEGISLATURE APPROVED FOR FY 1997 AND FY 1998
 ALL FUNDS

3-3

	1995	1996	1997	1998	95-96CHG	95-96PCT	96-97CHG	96-97PCT	97-98CHG	97-98PCT
016 ABSTRACTERS BOARD OF EXAMINERS	15,348	17,109	18,352	19,007	1,761	11.5	1,243	7.3	655	3.6
028 BOARD OF ACCOUNTANCY	184,625	205,774	225,609	235,870	21,149	11.5	19,835	9.6	10,261	4.5
034 ADJUTANT GENERAL	31,014,913	15,091,894	16,852,274	15,774,968	(15,923,019)	(51.3)	1,760,380	11.7	(1,077,306)	(6.4)
036 COUNCIL ON VOCATIONAL EDUCATION	142,223	146,470	62,000		4,247	3.0	(84,470)	(57.7)	(62,000)	(100.0)
039 DEPARTMENT ON AGING	19,358,126	18,737,569	19,671,435	279,549,493	(620,557)	(3.2)	933,866	5.0	259,878,058	1,321.1
046 KANSAS DEPARTMENT OF AGRICULTURE	20,243,431	18,133,092	20,421,656	20,397,023	(2,110,339)	(10.4)	2,288,564	12.6	(24,633)	(.1)
055 ANIMAL HEALTH DEPARTMENT	1,652,485	1,531,274	1,848,217	1,797,812	(121,211)	(7.3)	316,943	20.7	(50,405)	(2.7)
058 KANSAS HUMAN RIGHTS COMMISSION	1,794,059	1,684,985	1,887,770	1,889,373	(109,074)	(6.1)	202,785	12.0	1,603	.1
082 ATTORNEY GENERAL	9,016,742	13,004,674	14,815,035	17,634,390	3,987,932	44.2	1,810,361	13.9	2,819,355	19.0
083 ATTORNEY GENERAL - K.B.I.	11,077,947	11,939,390	13,188,931	12,372,234	861,443	7.8	1,249,541	10.5	(816,697)	(6.2)
094 STATE BANK COMMISSIONER	3,491,824	3,499,436	3,510,542	3,685,153	7,612	.2	11,106	.3	174,611	5.0
100 BOARD OF BARBERING	94,368	97,520	95,688	103,212	3,152	3.3	(1,832)	(1.9)	7,524	7.9
102 BEHAVIORAL SCIENCES REG BOARD	371,764	288,015	360,861	363,342	(83,749)	(22.5)	72,846	25.3	2,481	.7
105 BOARD OF HEALING ARTS	1,468,767	1,606,943	1,577,418	1,634,945	138,176	9.4	(29,525)	(1.8)	57,527	3.6
118 DEPARTMENT OF CIVIL AIR PATROL	16,086				(16,086)	(100.0)	0	.0	0	.0
122 CITIZENS' UTILITY RATEPAYER BOARD	249,805	310,444	323,234	368,345	60,639	24.3	12,790	4.1	45,111	14.0
140 CORPORATION FOR CHANGE	1,234,302	1,405,972	1,176,883		171,670	13.9	(229,089)	(16.3)	(1,176,883)	(100.0)
143 KANSAS CORPORATION COMMISSION	12,869,829	12,650,196	15,014,831	15,353,973	(219,633)	(1.7)	2,364,635	18.7	339,142	2.3
147 OMBUDSMAN OF CORRECTIONS	154,285	175,766	170,000	170,000	21,481	13.9	(5,766)	(3.3)	0	.0
149 BOARD OF COSMETOLOGY	410,715	426,312	441,210	475,016	15,597	3.8	14,898	3.5	33,806	7.7
159 DEPT. OF CREDIT UNIONS	666,914	687,123	723,185	740,054	20,209	3.0	36,062	5.2	16,869	2.3
167 KANSAS DENTAL BOARD	148,990	173,024	191,773	194,248	24,034	16.1	18,749	10.8	2,475	1.3
173 DEPARTMENT OF ADMINISTRATION	23,993,535	27,598,110	32,910,323	26,268,667	3,604,575	15.0	5,312,213	19.2	(6,641,656)	(20.2)
177 ELLSWORTH CORRECTIONAL FACILITY	7,995,549	7,989,496	7,545,430	7,759,625	(6,053)	(.1)	(444,066)	(5.6)	214,195	2.8
195 EL DORADO CORRECTIONAL FACILITY	15,743,771	16,308,221	16,111,124	15,471,871	564,450	3.6	(197,097)	(1.2)	(639,253)	(4.0)
204 BOARD OF MORTUARY ARTS	150,677	155,910	167,044	177,868	5,233	3.5	11,134	7.1	10,824	6.5
206 EMERGENCY MEDICAL SERVICES BOARD	780,537	779,635	814,009	814,976	(902)	(.1)	34,374	4.4	967	.1
234 STATE FIRE MARSHAL	1,877,828	1,932,065	2,097,062	2,194,998	54,237	2.9	164,997	8.5	97,936	4.7
246 FORT HAYS STATE UNIVERSITY	43,596,262	45,180,936	45,179,265	45,554,204	1,584,674	3.6	(1,671)	.0	374,939	.8
247 GOVERNMENTAL STANDARDS & CONDUCT COMM.	377,216	416,027	480,194	483,444	38,811	10.3	64,167	15.4	3,250	.7
252 OFFICE OF THE GOVERNOR	1,529,199	1,561,056	1,662,182	1,729,716	31,857	2.1	101,126	6.5	67,534	4.1
258 GRAIN INSPECTION DEPARTMENT	4,828,165	4,143,653	5,097,874	4,979,101	(684,512)	(14.2)	954,221	23.0	(118,773)	(2.3)
261 KANSAS GUARDIANSHIP PROGRAM		999,602	1,049,530	1,101,927	999,602	.0	49,928	5.0	52,397	5.0
264 DEPT OF HEALTH AND ENVIRONMENT - ENVIRON	50,644,739	52,408,597	64,574,261	61,698,368	1,763,858	3.5	12,165,664	23.2	(2,875,893)	(4.5)
DEPT OF HEALTH AND ENVIRONMENT - HEALTH	81,661,092	83,805,310	93,489,669	99,932,377	2,144,218	2.6	9,684,359	11.6	6,442,708	6.9
266 HEARING AID BOARD OF EXAMINERS	15,416	15,435	14,266	15,514	19	.1	(1,169)	(7.6)	1,248	8.7
270 HEALTH CARE STABILIZATION FUND BOARD	22,154,082	31,299,842	30,395,289	29,786,694	9,145,760	41.3	(904,553)	(2.9)	(608,595)	(2.0)
276 KANSAS DEPARTMENT OF TRANSPORTATION	749,035,104	1,052,328,702	1,068,000,455	843,797,391	303,293,598	40.5	15,671,753	1.5	(224,203,064)	(21.0)
280 HIGHWAY PATROL	40,789,959	40,661,103	42,100,931	43,146,833	(128,856)	(.3)	1,439,828	3.5	1,045,902	2.5
288 STATE HISTORICAL SOCIETY	9,859,754	8,372,779	7,755,432	7,477,314	(1,486,975)	(15.1)	(617,347)	(7.4)	(278,118)	(3.6)
296 DEPARTMENT OF HUMAN RESOURCES	223,597,565	215,806,005	204,009,868	208,474,716	(7,791,560)	(3.5)	(11,796,137)	(5.5)	4,464,848	2.2
300 DEPARTMENT OF COMMERCE AND HOUSING	60,687,898	63,809,215	85,394,096	69,138,063	3,121,317	5.1	21,584,881	33.8	(16,256,033)	(19.0)
STATE GAMING AGENCY (COMMERCE)		119,733			119,733	.0	(119,733)	(100.0)	0	.0

HOUSE
EXPENDITURE SUMMARY BY AGENCY (WITH CAPITAL IMPROVEMENTS)
ACTUAL EXPENDITURES FOR FY 1995 AND FY 1996
LEGISLATURE APPROVED FOR FY 1997 AND FY 1998
ALL FUNDS

3-4

	1995	1996	1997	1998	95-96CHG	95-96PCT	96-97CHG	96-97PCT	97-98CHG	97-98PCT
313 HUTCHINSON CORRECTIONAL FACILITY	22,463,135	23,612,403	21,154,332	21,045,376	1,149,268	5.1	(2,458,071)	(10.4)	(108,956)	(.5)
319 YOUTH CENTER AT TOPEKA	9,814,778	10,303,123	9,956,401	10,479,215	488,345	5.0	(346,722)	(3.4)	522,814	5.3
325 YOUTH CENTER AT BELOIT	4,517,277	4,645,452	4,402,381	4,724,512	128,175	2.8	(243,071)	(5.2)	322,131	7.3
328 BD OF INDIGENTS DEFENSE SVCS	11,171,512	12,215,992	13,411,429	12,360,910	1,044,480	9.3	1,195,437	9.8	(1,050,519)	(7.8)
331 INSURANCE DEPARTMENT	59,390,445	49,675,349	47,151,159	44,877,165	(9,715,096)	(16.4)	(2,524,190)	(5.1)	(2,273,994)	(4.8)
349 JUDICIAL COUNCIL	254,939	296,859	287,171	294,233	41,920	16.4	(9,688)	(3.3)	7,062	2.5
355 YOUTH CENTER AT ATCHISON	5,327,829	5,582,110	5,379,573	5,517,938	254,281	4.8	(202,537)	(3.6)	138,365	2.6
359 KANSAS ARTS COMMISSION	1,981,021	2,088,125	2,046,119	1,720,760	107,104	5.4	(42,006)	(2.0)	(325,359)	(15.9)
360 KANSAS, INC.	828,944	421,655	312,181	324,570	(407,289)	(49.1)	(109,474)	(26.0)	12,389	4.0
363 KANSAS NEUROLOGICAL INSTITUTE	25,698,213	24,677,343	23,662,531	23,817,957	(1,020,870)	(4.0)	(1,014,812)	(4.1)	155,426	.7
365 KPERS	192,937,965	209,221,755	220,909,809	236,062,081	16,283,790	8.4	11,688,054	5.6	15,152,272	6.9
KPERS - SCHOOL	161,906,428	178,067,825	193,094,773	208,092,625	16,161,397	10.0	15,026,948	8.4	14,997,852	7.8
367 KANSAS STATE UNIVERSITY	217,862,203	221,217,802	224,511,917	242,702,977	3,355,599	1.5	3,294,115	1.5	18,191,060	8.1
KSU - AGRICULTURAL EXTENSION & RESEARCH	75,463,726	77,052,007	86,511,891	90,239,600	1,588,281	2.1	9,459,884	12.3	3,727,709	4.3
KSU - VETERINARY MEDICAL CENTER	16,895,388	16,969,445	18,157,883	18,517,265	74,057	.4	1,188,438	7.0	359,382	2.0
368 KSU - SALINA, COLLEGE OF TECHNOLOGY	7,880,553	7,431,624	8,229,171		(448,929)	(5.7)	797,547	10.7	(8,229,171)	(100.0)
371 KS TECHNOLOGY ENTERPRISE CORP.	17,069,541	21,317,680	17,313,475	16,709,340	4,248,139	24.9	(4,004,205)	(18.8)	(604,135)	(3.5)
373 KANSAS STATE FAIR BOARD	3,071,557	4,880,802	3,677,548	3,494,159	1,809,245	58.9	(1,203,254)	(24.7)	(183,389)	(5.0)
379 EMPORIA STATE UNIVERSITY	47,308,658	45,175,402	47,158,946	46,785,916	(2,133,256)	(4.5)	1,983,544	4.4	(373,030)	(.8)
385 PITTSBURG STATE UNIVERSITY	53,176,938	53,327,975	56,070,557	53,519,984	151,037	.3	2,742,582	5.1	(2,550,573)	(4.5)
391 KANSAS WHEAT COMMISSION	2,381,875	2,122,926	2,141,607	2,550,224	(258,949)	(10.9)	18,681	.9	408,617	19.1
399 JUVENILE JUSTICE AUTHORITY			157,448	22,398,786	0	.0	157,448	.0	22,241,338	14,126.1
400 LANSING CORRECTIONAL FACILITY	30,269,509	29,891,665	29,883,328	29,648,454	(377,844)	(1.2)	(8,337)	.0	(234,874)	(.8)
408 LARNED CORRECTIONAL MH FACILITY	5,773,697	5,753,906	5,902,225	6,504,009	(19,791)	(.3)	148,319	2.6	601,784	10.2
410 LARNED STATE HOSPITAL	31,949,075	30,494,500	28,748,381	29,264,491	(1,454,575)	(4.6)	(1,746,119)	(5.7)	516,110	1.8
412 YOUTH CENTER AT LARNED	3,027,045	3,355,659	3,519,845	3,768,265	328,614	10.9	164,186	4.9	248,420	7.1
422 LEGISLATIVE COORDINATING COUNCIL	422,084	469,110	555,167	521,907	47,026	11.1	86,057	18.3	(33,260)	(6.0)
425 LEGISLATIVE RESEARCH DEPT	1,960,054	2,020,852	2,134,706	2,231,012	60,798	3.1	113,854	5.6	96,306	4.5
428 LEGISLATURE	9,233,205	9,151,566	10,083,411	10,338,158	(81,639)	(.9)	931,845	10.2	254,747	2.5
434 STATE LIBRARY	6,348,141	5,861,746	5,841,815	5,552,219	(486,395)	(7.7)	(19,931)	(.3)	(289,596)	(5.0)
446 OFFICE OF THE LIEUTENANT GOVERNOR	116,745	97,999	120,251	123,847	(18,746)	(16.1)	22,252	22.7	3,596	3.0
450 KANSAS LOTTERY	120,951,502	126,797,290	125,556,011	129,174,224	5,845,788	4.8	(1,241,279)	(1.0)	3,618,213	2.9
454 CONSUMER CREDIT COMMISSIONER	295,069	381,070	368,097	392,064	86,001	29.1	(12,973)	(3.4)	23,967	6.5
482 BOARD OF NURSING	879,980	867,034	892,263	917,628	(12,946)	(1.5)	25,229	2.9	25,365	2.8
488 BOARD OF EXAMINERS IN OPTOMETRY	46,469	52,915	61,583	81,244	6,446	13.9	8,668	16.4	19,661	31.9
494 OSAWATOMIE STATE HOSPITAL	21,879,242	22,480,354	20,749,029	21,058,029	601,112	2.7	(1,731,325)	(7.7)	309,000	1.5
507 PARSONS ST. HOSPITAL & TRAINING CENTER	19,129,162	18,888,668	18,053,572	18,551,534	(240,494)	(1.3)	(835,096)	(4.4)	497,962	2.8
521 DEPARTMENT OF CORRECTIONS	71,900,707	75,302,397	93,444,176	90,604,596	3,401,690	4.7	18,141,779	24.1	(2,839,580)	(3.0)
523 KANSAS PAROLE BOARD	736,603	724,885	583,835	486,379	(11,718)	(1.6)	(141,050)	(19.5)	(97,456)	(16.7)
531 BOARD OF PHARMACY	417,536	442,772	447,606	463,017	25,236	6.0	4,834	1.1	15,411	3.4
540 LEGISLATIVE DIVISION OF POST AUDIT	1,372,554	1,410,226	1,485,135	1,548,162	37,672	2.7	74,909	5.3	63,027	4.2
543 REAL ESTATE APPRAISAL BOARD	115,526	126,308	144,294	176,949	10,782	9.3	17,986	14.2	32,655	22.6
549 KANSAS REAL ESTATE COMMISSION	519,230	511,265	596,810	621,958	(7,965)	(1.5)	85,545	16.7	25,148	4.2

HOUSE
 EXPENDITURE SUMMARY BY AGENCY (WITH CAPITAL IMPROVEMENTS)
 ACTUAL EXPENDITURES FOR FY 1995 AND FY 1996
 LEGISLATURE APPROVED FOR FY 1997 AND FY 1998
 ALL FUNDS

3-5

	1995	1996	1997	1998	95-96CHG	95-96PCT	96-97CHG	96-97PCT	97-98CHG	97-98PCT
553 KANSAS RACING AND GAMING COMMISSION	4,745,274	4,504,962	4,951,347	5,143,695	(240,312)	(5.1)	446,385	9.9	192,348	3.9
555 RAINBOW MENTAL HEALTH FACILITY	5,607,389	5,950,490	5,950,754	6,029,528	343,101	6.1	264	.0	78,774	1.3
561 BOARD OF REGENTS	20,804,477	20,651,430	21,463,764	48,337,756	(153,047)	(.7)	812,334	3.9	26,873,992	125.2
562 BOARD OF TAX APPEALS	1,548,309	1,523,230	1,819,944	1,514,645	(25,079)	(1.6)	296,714	19.5	(305,299)	(16.8)
565 DEPARTMENT OF REVENUE	79,749,060	67,332,174	67,145,457	73,773,729	(12,416,886)	(15.6)	(186,717)	(.3)	6,628,272	9.9
HOMESTEAD PROPERTY TAX REFUNDS	8,684,836	7,154,927	7,000,000	12,000,000	(1,529,909)	(17.6)	(154,927)	(2.2)	5,000,000	71.4
579 REVISOR OF STATUTES	1,943,678	2,024,071	2,107,096	2,173,653	80,393	4.1	83,025	4.1	66,557	3.2
581 NORTON CORRECTIONAL FACILITY	10,201,934	10,090,063	9,214,176	9,443,879	(111,871)	(1.1)	(875,887)	(8.7)	229,703	2.5
604 SCHOOL FOR THE BLIND	4,551,134	4,739,255	7,616,108	4,610,063	188,121	4.1	2,876,853	60.7	(3,006,045)	(39.5)
610 SCHOOL FOR THE DEAF	11,942,496	7,202,170	7,688,185	7,449,749	(4,740,326)	(39.7)	486,015	6.7	(238,436)	(3.1)
622 SECRETARY OF STATE	2,749,897	3,069,405	2,717,975	2,692,835	319,508	11.6	(351,430)	(11.4)	(25,140)	(.9)
625 OFFICE OF THE SECURITIES COMMISSIONER	1,520,968	1,559,885	1,637,813	1,683,059	38,917	2.6	77,928	5.0	45,246	2.8
626 SENTENCING COMMISSION	3,487,792	3,384,416	6,052,119	4,217,242	(103,376)	(3.0)	2,667,703	78.8	(1,834,877)	(30.3)
629 LONG TERM CARE OF SRS			(520,000)		0	.0	(520,000)	.0	520,000	(100.0)
SOCIAL AND REHABILITATION SERVICES	1,381,293,248	1,395,654,400	1,462,505,836	1,217,554,827	14,361,152	1.0	66,851,436	4.8	(244,951,009)	(16.7)
634 STATE CONSERVATION COMMISSION	10,030,304	10,464,990	11,792,012	10,424,757	434,686	4.3	1,327,022	12.7	(1,367,255)	(11.6)
652 DEPARTMENT OF EDUCATION	1,910,922,069	1,974,719,737	2,006,907,265	2,231,761,381	63,797,668	3.3	32,187,528	1.6	224,854,116	11.2
660 TOPEKA CORRECTIONAL FACILITY	11,913,541	12,154,289	11,612,167	12,054,546	240,748	2.0	(542,122)	(4.5)	442,379	3.8
663 BOARD OF TECHNICAL PROFESSIONS	354,871	359,657	370,977	402,145	4,786	1.3	11,320	3.1	31,168	8.4
664 TOPEKA STATE HOSPITAL	23,120,277	20,722,952	18,819,064	1,002,547	(2,397,325)	(10.4)	(1,903,888)	(9.2)	(17,816,517)	(94.7)
670 STATE TREASURER	95,627,121	99,489,396	100,507,601	102,870,513	3,862,275	4.0	1,018,205	1.0	2,362,912	2.4
STATE TREASURER - DEBT SERVICE	227,149				(227,149)	(100.0)	0	.0	0	.0
677 JUDICIAL BRANCH	66,566,468	68,631,999	74,685,422	73,799,664	2,065,531	3.1	6,053,423	8.8	(885,758)	(1.2)
682 UNIVERSITY OF KANSAS	323,564,215	334,458,295	348,641,986	381,147,360	10,894,080	3.4	14,183,691	4.2	32,505,374	9.3
683 UNIV OF KANSAS MEDICAL CENTER	319,958,647	317,686,817	312,694,543	308,364,740	(2,271,830)	(.7)	(4,992,274)	(1.6)	(4,329,803)	(1.4)
694 COMMISSION ON VETERANS AFFAIRS	6,042,981	6,486,429	6,622,934	6,514,841	443,448	7.3	136,505	2.1	(108,093)	(1.6)
700 BOARD OF VETERINARY EXAMINERS	117,381	161,420	187,269	216,236	44,039	37.5	25,849	16.0	28,967	15.5
709 KANSAS WATER OFFICE	12,292,386	10,746,250	10,904,335	5,396,426	(1,546,136)	(12.6)	158,085	1.5	(5,507,909)	(50.5)
710 DEPARTMENT OF WILDLIFE AND PARKS	31,752,233	34,234,127	50,146,006	32,782,714	2,481,894	7.8	15,911,879	46.5	(17,363,292)	(34.6)
712 WINFIELD CORRECTIONAL FACILITY	3,952,686	4,844,392	3,986,860	8,682,317	891,706	22.6	(857,532)	(17.7)	4,695,457	117.8
713 WINFIELD ST. HOSPITAL & TRAINING CENTER	27,233,034	24,234,047	20,568,100	7,253,231	(2,998,987)	(11.0)	(3,665,947)	(15.1)	(13,314,869)	(64.7)
715 WICHITA STATE UNIVERSITY	115,460,501	111,659,846	115,703,825	119,354,731	(3,800,655)	(3.3)	4,043,979	3.6	3,650,906	3.2
TOTAL ALL FUNDS	7,217,708,312	7,628,785,776	7,877,795,990	7,959,678,673	411,077,464	5.7	249,010,214	3.3	81,882,683	1.0

Governor's FY 1998 Recommended Pay Plan Adjustments

\$ 7,563,088 - Classified Step Movement (2.5%)

5,526,236 - Longevity Bonus Payments

13,473,470 - Unclassified Merit Pool (3.5%)

5,169,811 - Classified One Percent Base Salary Adjustment

\$ 31,732,605 - TOTAL

PROPOSAL:

1. \$7,563,088 - Classified Step Movement (2.5%)

2. 5,526,236 - Longevity Bonus Payments

3. 9,623,907 - Unclassified Merit Pool (2.5%)

4. 9,019,374 - Flat dollar payment of \$230 to each employee (classified and unclassified) who earns less than \$50,000 annually. Division of Personnel Services estimates that 34,316 state employees earn less than \$50,000 annually.

\$ 31,732,605 - TOTAL

Appropriations
3-13-97
Attachment 4

**FTE Positions and Percentage Change
For State General Fund Agencies
FY 1996 - FY 1998 (Governor's Recommendation)**

	FY 1996 Approved	FY 1997 Gov. Rec.	FY 97 Percent Change from FY 96	FY 1998 Gov. Rec.	FY 98 Percent Change from FY 96	FTE Red. Needed for 5% Red. from FY 96
General Government						
Human Rights Commission	38.0	38.0	0.0 %	37.0	(2.6)%	0.9
Attorney General	81.0	85.8	5.9 %	85.8	5.9 %	8.9
Department of Administration	912.9	866.3	(5.1)%	854.4	(6.4)%	--
Governmental Standard and Conduct	8.0	9.0	12.5 %	9.0	12.5 %	1.4
Office of the Governor	29.5	28.5	(3.4)%	28.5	(3.4)%	0.5
Department of Commerce and Housing	123.0	134.0	8.9 %	134.0	8.9 %	17.2
Board of Indigents Defense Services	146.0	149.0	2.1 %	149.0	2.1 %	10.3
Judicial Council	4.0	4.0	0.0 %	4.0	0.0 %	0.2
Kansas Inc.	5.0	5.0	0.0 %	5.0	0.0 %	0.3
Legislative Coordinating Council	10.0	10.0	0.0 %	10.0	0.0 %	0.5
Kansas Legislative Research Department	36.0	37.0	2.8 %	37.0	2.8 %	2.8
Legislature	30.0	38.0	26.7 %	38.0	26.7 %	9.5
Lieutenant Governor	3.0	3.0	0.0 %	3.0	0.0 %	0.2
Division of Post Audit	20.0	20.0	0.0 %	20.0	0.0 %	1.0
Board of Tax Appeals	35.0	32.0	(8.6)%	30.0	(14.3)%	--
Department of Revenue	1,233.0	1,196.5	(3.0)%	1,192.5	(3.3)%	21.2
Revisor of Statutes	27.8	25.8	(7.2)%	25.8	(7.2)%	--
Secretary of State	60.0	56.0	(6.7)%	56.0	(6.7)%	--
State Treasurer	57.5	57.5	0.0 %	56.5	(1.7)%	1.9
Judicial Branch	1,746.0	1,748.0	0.1 %	1,747.0	0.1 %	88.3
Total for General Government	4,605.7	4,543.4	(1.4)%	4,522.5	(1.8)%	164.8
Human Resources						
Department on Aging	39.8	79.8	100.5 %	166.3	317.8 %	128.5
Corporation for Change	0.0	0.0	0.0 %	0.0	0.0 %	0.0
Kansas Guardianship Program	12.0	12.0	0.0 %	12.0	0.0 %	0.6
Department of Health and Environment - Health	421.6	411.6	(2.4)%	431.1	2.3 %	30.6
Department of Human Resources	1,033.5	1,014.5	(1.8)%	1,015.5	(1.7)%	33.7
Kansas Neurological Institute	765.0	702.0	(8.2)%	668.0	(12.7)%	--
Larned State Hospital	808.6	782.8	(3.2)%	755.6	(6.6)%	--

Appropriations
 3-13-97
 Attachment 5

	FY 1996 Approved	FY 1997 Gov. Rec.	FY 97 Percent Change from FY 96	FY 1998 Gov. Rec.	FY 98 Percent Change from FY 96	FTE Red. Needed for 5% Red. from FY 96
Jsawatomie State Hospital	571.5	572.7	0.2 %	529.2	(7.4) %	--
Parsons State Hospital and Training Center	525.0	518.0	(1.3) %	518.0	(1.3) %	19.3
Rainbow Mental Health Facility	136.4	136.4	0.0 %	136.4	0.0 %	6.8
Homestead Property Tax Refunds	0.0	0.0	0.0 %	0.0	0.0 %	0.0
Social and Rehabilitation Services	4,706.7	4,613.6	(2.0) %	4,116.8	(12.5) %	--
Topeka State Hospital	570.1	404.4	(29.1) %	19.0	(96.7) %	--
Commission on Veteran's Affairs/KSH	195.8	189.8	(3.1) %	189.8	(3.1) %	3.8
Winfield State Hospital and Training Center	799.5	521.5	(34.8) %	521.5	(34.8) %	--
Total for Human Resources	10,585.5	9,959.1	(5.9) %	9,079.2	(14.2) %	223.2
Education						
Council on Vocational Education	2.0	1.0	(50.0) %	0.0	(100.0) %	--
Fort Hays State University	697.0	694.0	(0.4) %	694.0	(0.4) %	31.9
State Historical Society	136.5	136.5	0.0 %	136.5	0.0 %	6.8
Kansas Arts Commission	9.0	9.0	0.0 %	8.0	(11.1) %	--
Kansas State University	3,013.3	3,024.6	0.4 %	3,151.7	4.6 %	289.1
KSU-Veterinary Medical Center	252.8	253.8	0.4 %	253.8	0.4 %	13.6
KSU-Agricultural Extension & Research	1,276.4	1,275.3	(0.1) %	1,275.3	(0.1) %	62.7
KSU-Salina, College of Technology	127.1	127.1	0.0 %	0.0	(100.0) %	--
Emporia State University	739.2	739.2	0.0 %	739.2	0.0 %	37.0
Pittsburg State University	783.8	784.5	0.1 %	792.8	1.1 %	48.2
State Library	26.0	26.0	0.0 %	26.0	0.0 %	1.3
Board of Regents	18.0	18.0	0.0 %	18.0	0.0 %	0.9
School for the Blind	93.5	93.5	0.0 %	91.5	(2.1) %	2.7
School for the Deaf	204.5	204.5	0.0 %	201.5	(1.5) %	7.2
Department of Education	207.0	205.0	(1.0) %	205.0	(1.0) %	8.4
University of Kansas	4,501.9	4,499.7	(0.0) %	4,500.1	(0.0) %	223.3
University of Kansas Medical Center	4,729.7	4,495.2	(5.0) %	4,312.1	(8.8) %	--
Wichita State University	1,719.0	1,715.2	(0.2) %	1,715.2	(0.2) %	82.1
Total for Education	18,536.7	18,302.1	(1.3) %	18,120.7	(2.2) %	815.1
Public Safety						
Adjutant General	229.0	227.0	(0.9) %	226.0	(1.3) %	8.5
Attorney General - K.B.I.	192.0	194.5	1.3 %	194.5	1.3 %	12.1
Department of Civil Air Patrol	0.0	0.0	0.0 %	0.0	0.0 %	0.0
Ombudsman of Corrections	4.0	4.0	0.0 %	3.5	(12.5) %	--
Ellsworth Correctional Facility	190.5	184.5	(3.1) %	184.5	(3.1) %	3.5

5-2

	FY 1996 Approved	FY 1997 Gov. Rec.	FY 97 Percent Change from FY 96	FY 1998 Gov. Rec.	FY 98 Percent Change from FY 96	FTE Red. Needed for 5% Red. from FY 96
El Dorado Correctional Facility						
Emergency Medical Services Board	13.0	13.0	0.0 %	13.0	0.0 %	0.7
State Fire Marshal	40.0	40.0	0.0 %	40.0	0.0 %	2.0
Highway Patrol	815.6	799.5	(2.0)%	799.5	(2.0)%	24.7
Hutchinson Correctional Facility	532.0	512.0	(3.8)%	512.0	(3.8)%	6.6
Youth Center at Topeka	223.0	218.0	(2.2)%	213.0	(4.5)%	1.2
Youth Center at Beloit	103.0	94.0	(8.7)%	92.0	(10.7)%	--
Youth Center at Atchison	128.0	128.0	0.0 %	119.0	(7.0)%	--
Juvenile Justice Authority	0.0	5.0	-- %	151.5	-- %	--
Lansing Correctional Facility	719.0	716.0	(0.4)%	720.0	0.1 %	37.0
Larned Correctional Mental Health Facility	174.0	168.0	(3.4)%	179.0	2.9 %	13.7
Youth Center at Larned	122.0	122.0	0.0 %	127.0	4.1 %	11.1
Department of Corrections	358.0	355.0	(0.8)%	311.0	(13.1)%	--
Kansas Parole Board	11.0	5.0	(54.5)%	4.0	(63.6)%	--
Norton Correctional Facility	252.0	235.0	(6.7)%	235.0	(6.7)%	--
Sentencing Commission	6.0	6.0	0.0 %	6.0	0.0 %	0.3
Topeka Correctional Facility	300.0	281.0	(6.3)%	287.0	(4.3)%	2.0
Winfield Correctional Facility	110.0	111.0	0.9 %	201.0	82.7 %	96.5
Total for Public Safety	4,926.1	4,805.5	(2.4)%	5,004.5	1.6 %	219.7
Agriculture and Natural Resources						
Department of Agriculture	322.8	305.8	(5.3)%	305.8	(5.3)%	--
Animal Health Department	29.0	29.0	0.0 %	29.0	0.0 %	1.5
Grain Inspection Department	135.0	117.0	(13.3)%	117.0	(13.3)%	--
Health and Environment - Environment	398.0	391.0	(1.8)%	397.0	(0.3)%	18.9
Kansas State Fair	17.0	18.0	5.9 %	18.0	5.9 %	1.9
State Conservation Commission	14.0	14.0	0.0 %	14.0	0.0 %	0.7
Kansas Water Office	22.0	22.0	0.0 %	21.5	(2.3)%	0.6
Department of Wildlife and Parks	410.0	402.8	(1.8)%	402.8	(1.8)%	13.3
Total for Agriculture and Natural Resources	1,347.8	1,299.6	(3.6)%	1,305.1	(3.2)%	36.8
Highways and Other Transportation						
Kansas Department of Transportation	3,304.5	3,227.5	(2.3)%	3,227.5	(2.3)%	88.2
Total for Highway and Other Transportation	3,304.5	3,227.5	(2.3)%	3,227.5	(2.3)%	88.2
TOTAL FOR ALL STATE GENERAL FUND AGENCIES	43,306.3	42,137.2	(2.7)%	41,259.5	(4.7)%	1,547.9
TOTAL FOR ALL STATE GENERAL FUND AGENCIES (excluding education, judicial, and legislative branch)	22,895.8	21,952.3	(4.1)%	21,257.0	(7.2)%	630.5

5-3

HOUSE BILL No. 2166

FY 1998 CAPITAL IMPROVEMENTS

Sec. 2 State Fair Board

Project	Agency Request FY 1998	Governor's Rec. FY 1998**	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Debt Service on Grandstand Renovation—Principal	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Rehabilitation and Repair of Fairgrounds	245,000	245,000	245,000	245,000
Horse Exhibition Center—Office and Announcer's Stand	30,000	30,000	30,000	30,000
New Ticket Booth—(one per year)	10,000	10,000	10,000	10,000
Open Dairy Pavilion—(close north end)	8,000	8,000	8,000	8,000
Sheep and Swine Arena Remodel	20,000	20,000	20,000	20,000
ADA & EPA Regulation Compliance	50,000	30,000	30,000	30,000
Renovation of Commercial Building:				
a) Safety and ADA Concerns	587,455	0	0	0
b) Structural and Utility Upgrade	404,817	0	0	0
TOTAL	<u>\$ 1,450,272</u>	<u>\$ 438,000</u>	<u>\$ 438,000</u>	<u>\$ 438,000</u>
Financing:				
State General Fund	\$ 1,042,272	\$ 0	\$ 0	\$ 0
State Fair Capital Improv. Fund*	394,000	394,000	394,000	394,000
State Budget Stab. Fund	0	30,000	30,000	30,000
Private Funds	14,000	14,000	14,000	14,000
	<u>\$ 1,450,272</u>	<u>\$ 438,000</u>	<u>\$ 438,000</u>	<u>\$ 438,000</u>

* Includes \$104,200 State General Fund Demand Transfer

** Reflects GBA No. 1.

Appropriations
3-13-97
Attachment 6

Sec. 3 Department of Social and Rehabilitation Services

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom.Rec. FY 1998
SRS Institutions and Rehab. Facilities:				
Rehabilitation and Repair Proj. (S-1)	\$ 6,023,500	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000
Rehabilitation and Repair Proj. (S-4)	27,622,400	0	0	0
SRS Area Offices:				
Rehabilitation and Repair Proj. (S-2)	\$ 278,488	\$ 278,488	278,488	\$ 278,488
Rehabilitation and Repair Proj. (S-5)	6,882,412	0	0	0
Youth Centers:				
Rehabilitation and Repair Proj. (S-2)	\$ 1,055,200	\$ 0	(f)	\$ 0
Rehabilitation and Repair Proj. (S-5)	4,933,700	0	(f)	0
TOTAL	<u>\$46,795,700</u>	<u>\$ 4,243,488</u>	<u>\$ 4,243,488</u>	<u>\$ 4,243,488</u>
Financing:				
State Institutions Building Fund	\$46,517,212	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000
Other Funds	278,488	278,488	278,488	278,488
TOTAL	<u>\$46,795,700</u>	<u>\$ 4,243,488</u>	<u>\$ 4,243,488</u>	<u>\$ 4,243,488</u>

f) — Project flagged for Omnibus review.

Sec. 4 Kansas State School for the Blind

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Committee Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Major Maintenance	\$ 58,270	\$ 58,270	\$ 58,270	\$ 58,270
Campus Lighting	17,250	17,250	17,250	17,250
Swimming Pool Disinfection System	50,005	50,005	50,005	50,005
Hazardous Materials Storage Building	24,660	24,660	24,660	24,660
Bleachers for Track	21,700	0	(f)	0
TOTAL	<u>\$ 171,885</u>	<u>\$ 150,185</u>	<u>\$ 150,185</u>	<u>\$ 150,185</u>
Funding:				
State Institutions Building Fund	\$ 171,885	\$ 150,185	\$ 150,185	\$ 150,185

(f): Project flagged for Omnibus review

Sec. 5 Kansas State School for the Deaf

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Rehabilitation and Repair	\$ 85,000	\$ 175,000	\$ 175,000	\$ 175,000
Install Air Conditioning in Roth Dormitories	446,900	446,900	446,900	446,900
Repair and Resurface Parking Lots	46,200	0	0	0
Renovate Science Lab in Roberts Academic Bldg.	38,300	0	0	0
Cabling and Renovation to Accommodate a Local Area Network	<u>52,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 668,900</u>	<u>\$ 621,900</u>	<u>\$ 621,900</u>	<u>\$ 621,900</u>
Funding:				
State Institution Building Fund	\$ 668,900	\$ 621,900	\$ 621,900	\$ 621,900

Sec. 6 Department of Corrections

Project	Agency Request FY 1998	Amended Gov. Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Rehabilitation and Repair for Various Correctional Institutions	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Construct Two Housing Units at El Dorado Correctional Facility	22,007,085	0	0	0
Construct Third Housing Unit at El Dorado Correctional Facility	8,830,535	0	0	0
Construct New Reception and Diagnostic Unit at El Dorado Correctional Facility (Planning)	500,000	0	0	0
Construct Industries Building at Lansing Correctional Facility	876,025	0	0	0
Construction of Industry and Maintenance Addition at Ellsworth Correctional Facility	123,975	0	0	0
Debt Service - El Dorado and Larned Correctional Facilities	4,410,000	4,410,000	4,410,000	4,410,000
Debt Service - Ellsworth Correctional Facility	805,000	805,000	805,000	805,000
Debt Service - Wichita Work Release Facility	105,000	105,000	105,000	105,000
TOTAL	<u>\$ 41,657,620</u>	<u>\$ 9,320,000</u>	<u>\$ 9,320,000</u>	<u>\$ 9,320,000</u>
Funding:				
State General Fund	\$ 36,657,620	\$ 5,320,000	\$ 5,320,000	\$ 5,320,000
Correctional Institutions Building Fund	5,000,000	4,000,000	4,000,000	4,000,000
TOTAL	<u>\$ 41,657,620</u>	<u>\$ 9,320,000</u>	<u>\$ 9,320,000</u>	<u>\$ 9,320,000</u>

Current Year New Construction. The Governor recommends a number of capacity expansion projects in the current year. The Governor requests a supplemental appropriation of \$757,466 in H.B. 2272 from the State General Fund and \$176,010 carry-over funds from the Correctional Institutions Building Fund to begin planning expansion of the Hutchinson, El Dorado, and Norton Correctional Facilities to add 550 beds. **The Governor recommends** that the construction costs of \$16,187,618, less the \$933,476 for planning, leaving \$15,254,142, be debt financed. **The authorization for debt financing is in H.B. 2166.**

The project would create 200 double-celled, medium custody beds at Norton Correctional Facility, 200 double-celled, medium custody beds at Hutchinson, and 150 minimum custody beds at El Dorado Correctional Facility. The facilities would be constructed during FY 1998 and go on-line in FY 1999. The agency projects \$540,000 one-time startup costs, \$6,000,000 annual operating costs, and the addition of 86.0 FTE to staff the three facilities. These projects are the first phase of a three-part expansion project through FY 2006. The agency request would produce 1,532 beds at a projected total construction cost of \$58,400,000.

The Building Committee concurs with the Governor's recommendation and adds construction at a 32-bed wing at Hutchinson Correctional Facility. The addition of \$227,497 for the project is recommended to be added to the Governor's debt service to total \$15,481,639.

The House Appropriations on Corrections did not recommend the Governor's capital improvement plan and deleted \$757,466 from the recommendation. The Committee recommended that the \$176,010 CIBF funds be used to plan for 300 minimum custody beds in mobile facilities at locations round the state. The plan is intended to become operational by March 1998.

Sec. 7 State Historical Society

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Emergency Repairs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Cyclical Maintenance	100,000	100,000	100,000	100,000
Kansas History Center -- Flood Plain Improvements	144,025	0	0 ^f	0
Historic Sites Preservation and Development	431,200	0	89,600 ^f	0
Kansas Museum of History -- Exterior Cleaning and Joint Sealing	179,200	0	0 ^f	0
Center for Historical Research -- Storage Bay No. 3	2,037,417	0	0 ^f	0
Large Artifact Warehouse	188,534	0	0 ^f	0
Total	<u>\$ 3,105,376</u>	<u>\$ 125,000</u>	<u>\$ 214,600</u>	<u>\$ 125,000</u>
Financing:				
State General Fund	\$ 3,105,376	\$ 125,000	\$ 125,000	\$ 125,000
Economic Development Initiatives Fund	0	0	89,600	0
Total	<u>\$ 3,105,376</u>	<u>\$ 125,000</u>	<u>\$ 214,600</u>	<u>\$ 125,000</u>

f) Project Flagged for Omnibus Review

Sec. 8 Insurance Department

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Contingent Building Repairs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Window Replacement	19,767	19,767	19,767	19,767
Carpet Replacement	11,700	11,700	11,700	11,700
Front Steps Renovation	12,225	12,225	12,225	12,225
Fire and Security Alarm System	40,000	40,000	40,000	40,000
Repointing Building Brickwork	10,745	10,745	10,745	10,745
Building Humidifier	12,000	12,000	12,000	12,000
Debt Service Principal	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total	<u>\$ 206,437</u>	<u>\$ 206,437</u>	<u>\$ 206,437</u>	<u>\$ 206,437</u>

Financing:*

Insurance Dept. Rehabilitation and Repair Fund	\$ 116,437	\$ 116,437	\$ 116,437	\$ 116,437
Insurance Building Principal and Interest Payment Fund	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total	<u>\$ 206,437</u>	<u>\$ 206,437</u>	<u>\$ 206,437</u>	<u>\$ 206,437</u>

* Actual receipts to pay for the expenditures would come from the agency's various fee funds by way of transfers to the funds listed above.

Sec. 9 Department of Administration

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
State General Fund:				
Energy Conservation Debt Service	\$ 2,284,000 ^(a)	\$ 2,284,000	\$ 2,284,000	\$ 2,284,000
Rehabilitation and Repair—Statehouse, Judicial Center, and Governor's Residence	379,000	200,000	200,000	200,000
Chiller Replacement—Judicial Center	486,000	0	0	0
Judicial Center Remodeling— Phase I	20,800 ^(m)	0	0	0
Sprinkler System Installation— Statehouse	30,600	0	0	0
Statehouse Dome Cleaning	240,000 ^(m)	0	0	0
Carpet Replacement—Judicial Center	64,000	0	0	0
Purchase Former City of Topeka Police Garage	0	20,150	20,150	20,150
Cedar Crest Renovation	0	0	1,380,400	0
Subtotal—SGF	<u>\$ 3,504,400</u>	<u>\$ 2,504,150</u>	<u>\$ 3,884,550</u>	<u>\$ 2,504,150</u>
State Building Depreciation Fund:				
Debt Service Payment —Docking State Office Building Renovation Bond	\$ 140,000 ^(b)	\$ 140,000	\$ 140,000	\$ 140,000
Special Maintenance—Docking and Landon State Office Buildings, Forbes Buildings, and Heating Plant	331,400	250,000	250,000	250,000
Reroof Forbes Building No. 740	125,900	125,900	125,900	125,900
Landon Building South Economizer Installation	94,200	94,200	94,200	94,200
Purchase Former City of Topeka Police Garage	0	2,897	2,897	2,897
Subtotal—State Building Depreciation Fund	<u>\$ 691,500</u>	<u>\$ 612,997</u>	<u>\$ 612,997</u>	<u>\$ 612,997</u>
State Building Operating Fund:				
Landon State Office Building Debt Service (Purchase and Renovation)	\$ 853,626 ^(c)	\$ 853,626	\$ 853,626	\$ 853,626
Intergovernmental Printing Service Fund:				
Debt Service—Construction of Printing Plant	\$ 109,855 ^(d)	\$ 109,855	\$ 109,855	\$ 109,855
Motor Pool Service Fund:				
Purchase Former City of Topeka Parking Garage	\$ 0	\$ 39,611	\$ 39,611	\$ 39,611
TOTAL	<u><u>\$ 5,159,381</u></u>	<u><u>\$ 4,120,239</u></u>	<u><u>\$ 5,500,639</u></u>	<u><u>\$ 4,120,239</u></u>

- a) In addition to the principal (capital improvement) amount of \$2,284,000 included in the table, the sum of \$582,873 is included in the operating budget for interest, for a total debt service payment of \$2,866,873. The agency budget lists this as a nonreportable expenditure from the Energy Conservation Improvements Fund. However, receipts into this fund are from the State General Fund.
- b) In addition to the principal amount of \$140,000 included in the table, the sum of \$25,918 is included in the operating budget for interest, for a total debt service payment of \$165,918.
- c) In addition to the principal amount of \$853,626 included in the table, the sum of \$554,674 is included in the operating budget for interest, for a total debt service payment of \$1,408,300.
- d) In addition to the principal amount of \$109,855 included in the table, the sum of \$108,813 is included in the operating budget for interest, for a total debt service payment of \$218,668.
- m) Denotes a multi-year project.

Sec. 10 Department of Commerce and Housing

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Maintenance and Repair of Travel Information Centers	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Funding				
Economic Development Initiatives Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000

Sec. 11 State Board of Regents

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Rehabilitation and Repair— Regents Systemwide	\$ 5,000,000 ^(a)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Debt Service—Crumbling Classrooms Bond Issue	<u>6,480,000</u> ^(b)	<u>6,480,000</u> ^(b)	<u>6,480,000</u> ^(b)	<u>6,480,000</u>
TOTAL	<u>\$ 11,480,000</u>	<u>\$ 11,480,000</u>	<u>\$ 11,480,000</u>	<u>\$ 11,480,000</u>
Financing:				
Educational Building Fund	\$ 11,480,000 ^(a)	\$ 11,480,000	\$ 11,480,000	\$ 11,480,000

a) Funds have been previously appropriated since the 1991 Legislative Session, as part of a multiyear appropriation, from the Kansas Educational Building Fund (EBF) for rehabilitation and repair projects at the Regents institutions. The 1993 Legislature extended the multiyear appropriation to FY 1996 (\$10,000,000) and FY 1997 (\$10,000,000). The 1996 Legislature extended the multi-year appropriations through FY 2001 as follows:

FY 1997	\$ 4.0 million
FY 1998	5.0 million
FY 1999	5.0 million
FY 2000	5.0 million
FY 2001	5.0 million

b) The 1998 request and recommendation also includes \$7,520,000 (EBF) for interest payments, for a total debt service of \$14,000,000.

Education Building Fund Transfer

The Governor recommends the transfer of \$297,482 from the State General Fund to the Educational Building Fund (EBF) to continue the policy of holding the EBF harmless from the loss of motor vehicle property tax receipts. This transfer has not been reviewed by either the Building Committee nor the House Subcommittee.

Sec. 12 Fort Hays State University

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Parking Lot Improvements (A1)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Debt Service	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
TOTAL	<u>\$ 570,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
Private Gifts	0	0	0	0
Restricted Fees	170,000	170,000	170,000	170,000
Parking Fee Fund	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
TOTAL	<u>\$ 570,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>	<u>\$ 570,000</u>

Sec. 13, 14, and 15 Kansas State University

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Science/Engineering Complex (Ackert and Durland Hall addition)	\$ 5,000,000	\$ 5,000,000	\$ 0*	\$ 0*
Fume Hood Renovation	802,000	802,000	802,000	802,000
Dormitory Maintenance and Repair	2,818,333	2,818,333	2,818,333	2,818,333
Parking Lot Improvements	200,000	200,000	200,000	200,000
Construct Parking Garage**	1,500,000	1,500,000	1,500,000	1,500,000
Equipment/Pesticide Storage Buildings	105,000	105,000	105,000	105,000
Southwest Research Extension Center (m	200,000	200,000	200,000	200,000
Biological and Agricultural Engineering Research /Storage Buildings	60,000	60,000	300,000	300,000
Greyhound Facility	140,000	140,000	140,000	140,000
Debt Service-Aeronautical Center	189,466	189,466	189,466	189,466
Other Debt Service	1,171,595	1,171,595	1,171,595	1,171,595
Renovate Laboratories- Throckmorton Hall	0	100,000	100,000	100,000
Student Union Project	0	200,000	200,000	200,000
Salina National Gas Machinery Lab.	0	0	150,000	150,000
Saline Exp. Range Imp.	0	0	133,200	133,200
Agronomy Bldg. Exp.	0	0	75,000	75,000
Scandia Exp. Field Exp.	0	0	40,000	40,000
Accelerated Testing Lab Garage and Storage Shed	0	0	5,500	5,500
TOTAL	\$ 12,186,394	\$ 12,486,894	\$ 8,130,094	\$ 8,130,094
Financing:				
State General Fund	\$ 189,466	\$ 189,466	\$ 189,466	\$ 189,466
Parking Funds	1,700,000	1,700,000	1,700,000	1,700,000
Dormitory Fees	2,818,333	2,818,333	2,818,333	2,818,333
Federal Grants	5,802,000	5,802,000	802,000	802,000
Restricted Fees	1,676,595	1,976,595	2,620,295	2,620,295
TOTAL	\$ 12,186,394	\$ 12,486,894	\$ 8,130,094	\$ 8,130,094

p) Planning funds requested.
m) Multiyear funding requested.

- * KSU requests authorization to issue up to \$1.5 million in revenue bonds to finance the Ackert Hall (Science) addition and for authorization to accept up to \$3.0 million in federal funds for the project. The school also requests authorization to accept up to \$6.0 in private funds for the Durland Hall (Engineering) addition. The Governor's recommendation includes \$5.0 million in federal funds for the project. The Building Committee concurs with the agency. The Subcommittee concurs with Building Committee.
- ** In addition, KSU requests authorization to issue \$10.5 million in revenue bonds to finance construction of a new parking garage. The Governor has not addressed this issue. The Building Committee concurs with the agency's request. The Subcommittee concurs.

Make a technical adjustment to the bill.

Sec. 16 Emporia State University

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Parking Lot Improvements (A1)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Debt Service	<u>367,904</u>	<u>367,904</u>	<u>367,904</u>	<u>367,904</u>
TOTAL	<u>\$ 457,904</u>	<u>\$ 457,904</u>	<u>\$ 457,904</u>	<u>\$ 457,904</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
Parking Fee Fund	90,000	90,000	90,000	90,000
Restricted Fees	<u>367,904</u>	<u>367,904</u>	<u>367,904</u>	<u>367,904</u>
TOTAL	<u>\$ 457,904</u>	<u>\$ 457,904</u>	<u>\$ 457,904</u>	<u>\$ 457,904</u>

6-15

Sec. 17 Pittsburg State University

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Kansas Technology Center (A1)	\$ 2,000,000	\$ 0 ^(a)	\$ 0 ^(a)	\$ 0
Parking Lot Improvements	150,000	150,000	150,000	150,000
Student Center Improvements	500,000	500,000	500,000	500,000
Hospital and Student Health Improvements	20,000	20,000	20,000	20,000
Housing System Maintenance and Improvements	921,000	921,000	921,000	921,000
Debt Service	173,000	173,000	173,000	173,000
TOTAL	<u>\$ 3,764,000</u>	<u>\$ 1,764,000</u>	<u>\$ 1,764,000</u>	<u>\$ 1,764,000</u>
Financing:				
State General Fund	\$ 2,000,000	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
Private Gifts	0	0	0	0
Parking Fee Fund	150,000	150,000	150,000	150,000
Hospital and Student Health Fee Fund	20,000	20,000	20,000	20,000
Overman Student Center Renovation Fund	500,000	500,000	500,000	500,000
Housing System Operating Fund	921,000	921,000	921,000	921,000
Restricted Fees	173,000	173,000	173,000	173,000
TOTAL	<u>\$ 3,764,000</u>	<u>\$ 1,764,000</u>	<u>\$ 1,764,000</u>	<u>\$ 1,764,000</u>

a) The Governor recommends an appropriation from the State General Fund of \$2.0 million for the Technology Center in FY 1997 in H.B. 2272.

Sec. 18 University of Kansas

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
New Parking Garage - No. 2	\$ 10,025,000	\$ 10,025,000	\$ 10,025,000	\$ 10,025,000
Lewis Hall Renovation Edwards Campus	5,915,000	5,915,000	5,915,000	5,915,000
Facility Expansion	13,230,000	13,230,000	13,230,000	13,230,000
New Child Care Facility	4,470,000	4,470,000	4,470,000	4,470,000
Parking Projects	300,000	300,000	300,000	300,000
Housing Projects	345,000	345,000	345,000	345,000
Health Care Center Improvements	50,000	50,000	50,000	50,000
Debt Service	1,530,000	1,530,000	1,530,000	1,530,000
TOTAL	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>
Financing:				
Parking Revenue Bonds	\$ 10,025,000	\$ 10,025,000	\$ 10,025,000	\$ 10,025,000
Housing Revenue Bonds	5,915,000	5,915,000	5,915,000	5,915,000
Parking Funds	300,000	300,000	300,000	300,000
Housing Funds	345,000	345,000	345,000	345,000
Fees/Private Funds	17,750,000	17,750,000	17,750,000	17,750,000
Restricted Fees	1,530,000	1,530,000	1,530,000	1,530,000
TOTAL	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>	<u>\$ 35,865,000</u>

1. The University requests authorization to issue revenue bonds in the amount of \$32,391,210 to finance improvements to Allen Fieldhouse and Memorial Stadium. The Governor has not addressed this item.

The Building Committee concurs with the request.

The Subcommittee concurs.

2. Make technical adjustments to the bill.

Sec. 19 University of Kansas Medical Center

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subc. Rec. FY 1998
Parking Lot Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Debt Service	920,000	920,000	920,000	920,000
Hospital Renovations, Repairs	1,000,000	1,000,000	1,000,000	1,000,000
Center for Health in Aging Bldg. Const.	4,300,000	0	4,300,000	0
Const. Of Addition to the Res. Support Bldg.	1,700,000	0	1,700,000	0
TOTAL	<u>\$ 2,120,000</u>	<u>\$ 2,120,000</u>	<u>\$ 8,120,000</u>	<u>\$ 2,120,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
Parking Fees	200,000	200,000	200,000	200,000
Hospital Revenue Fund	1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue Funds	6,000,000	0	6,000,000	0
Restricted Fees	920,000	920,000	920,000	920,000
TOTAL	<u>\$ 2,120,000</u>	<u>\$ 2,120,000</u>	<u>\$ 8,120,000</u>	<u>\$ 2,120,000</u>

Sec. 20 Wichita State University

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Cessna Stadium Rehab.	\$ 2,700,000 ^{a)}	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
Debt Service	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
TOTAL	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>
Financing:				
Restricted Fees	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Cessna Stadium Rehab. and Repair Gifts Fund	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
TOTAL	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>	<u>\$ 2,970,000</u>

a) Previously authorized

Sec. 21 Department of Human Resources

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Rehabilitation and Repair	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Funding:				
Reed Act-Federal Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

The Department also requests authority to sell the former Job Service Center Building in Ottawa, Kansas. The Building Committee concurs with the agency's request. The Governor has yet to consider this request.

Sec. 22 Kansas Commission on Veterans Affairs

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Rehabilitation and Repair	\$ 421,850	\$ 377,500	\$ 377,500	\$ 377,500
Financing:				
State Institutions Bldg. Fund	\$ 421,850	\$ 377,500	\$ 377,500	\$ 377,500

Sec. 23 Attorney General - Kansas Bureau of Investigation

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Debt Service Payment—Headquarters Building ^a	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Rehabilitation and Repair	15,000	15,000	15,000	15,000
Forensic Laboratory Air Conditioning and Ventilation	60,192	0	(f)	0
Building Security ^b	81,155	0	0	0
Remodel Auditorium	22,000	0	0	0
Replace Carpeting in Headquarters Building ^m	2,514	0	0	0
TOTAL	<u>\$ 335,861</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>

Financing

State General Fund	\$ 335,861	\$ 170,000	\$ 170,000	\$ 170,000
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- a) In addition to the principal (capital improvement) amount of \$155,000 included in the table, the sum of \$149,934 is included in the operating budget for interest, for a total debt service payment of \$304,934.
- b) Proposed first-year payment. Project total is estimated to be \$425,825 through FY 2002
- m) Multi-year project. Project total is estimated to be \$23,285
- f) Project flagged for Omnibus review.

Sec. 24 Kansas Highway Patrol

<u>Project</u>	<u>Agency Request FY 1998</u>	<u>Governor's Rec. FY 1998</u>	<u>Bldg. Comm. Rec. FY 1998</u>	<u>House Subcom. Rec. FY 1998</u>
Debt Service—Highway Patrol Training Center (A1)	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Motor Carrier Inspection Facilities—Rehabilita- tion and Repair (A2)	50,000	50,000	50,000	50,000
Highway Patrol Training Center—Rehabilita- tion and Repair (A3)	50,000	50,000	50,000	50,000
Motor Carrier Inspection— Replacement of Fixed Scales (A4)	85,176	85,176	85,176	85,176
Motor Carrier Inspection— Construct and Equip New Facilities (A5)	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 5,450,176</u>	<u>\$ 450,176</u>	<u>\$ 450,176</u>	<u>\$ 450,176</u>
Financing:				
Motor Carrier Inspection Fund	\$ 5,135,176	135,176	135,176	135,176
Highway Patrol Training Center Fund	<u>\$ 315,000</u>	<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
TOTAL	<u>\$ 5,450,176</u>	<u>\$ 450,176</u>	<u>\$ 450,176</u>	<u>\$ 450,176</u>

Sec. 25 Adjutant General

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
Reroof—Topeka Armory (A1)	\$ 223,010	\$ 0	\$ 0	\$ 0
Reroof—Marysville Armory (A2)	57,675	0	0	0
Reroof—Fort Scott Armory (A3)	57,675	0	0	0
Structural Repairs—Burlington Armory (A4)	31,603	0	0	0
Construct New Addition—Iola Armory (A5)	1,897,836	0	150,000 ^(m)	0
State Defense Building—Upgrade Underground Storage Tank (A6)	20,000	0	0	0
Lenexa Armory—Sewer Line Installation (A7)	53,530	0	0	0
Repair and Rehabilitation Projects	--	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL	<u>\$ 2,341,329</u>	<u>\$ 200,000</u>	<u>\$ 350,000</u>	<u>\$ 200,000</u>
Financing:				
State General Fund	\$ 746,500	\$ 200,000	\$ 350,000	\$ 200,000
Military Fees Fund	1,392,825	0	1,392,825	0
Local Match	<u>202,004</u>	<u>0</u>	<u>202,004</u>	<u>0</u>
TOTAL	<u>\$ 2,341,329</u>	<u>\$ 200,000</u>	<u>\$ 1,944,829</u>	<u>\$ 200,000</u>

(m: Multi-year funding recommended in the addition of \$153,007 SGF in FY 1999. The project budget also includes a federal match of \$1,392,825 and a local match of \$202,004.

Sec. 26 Department of Wildlife and Parks

Project	Agency Request FY 1998	Governor's Rec. FY 1998	Bldg. Comm. Rec. FY 1998	House Subcom. Rec. FY 1998
ADA Renovation Projects (A1)	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Major Maintenance (A2)	312,500	312,500	312,500	312,500
Flood Repair (A3)	385,000	0 ^(a)	0 ^(a)	0 ^(a)
Access Road Maintenance (A4)	1,500,000	1,350,000	1,350,000	13,500,000
Repair Miami SFL Dike (A5)	700,000	0	0	0
Repair McPherson SFL Dam (A6)	421,200	0	0	0
Repair Wilson SFL Dam (A7)	500,500	0	0	0
State Fishing Lakes Outlet Study (A8)	54,000	0	0	0
State Fishing Lakes Projects	0	1,175,200	1,175,200	1,175,200
Fisheries Projects Enhancements (A9)	94,700	94,700	94,700	94,700
Shooting Range Development (A10)	250,000	250,000	250,000	250,000
Wetlands Acquisition/ Development (A11)	300,000	300,000	300,000	300,000
Corps Payment—El Dorado S.P. (A12)	450,000	0 ^(b)	0 ^(b)	0 ^(b)
Boating Access/Safety (A13)	80,600	80,600	80,600	80,600
Land Acquisition (A14)	500,000	500,000	500,000	500,000
Playa Lakes (A15)	50,000	0	0	0
Cheney S.P. Renovation (A16)	60,000	60,000	60,000	60,000
Kansas River Recreation	0	55,833	0	55,833 ^(c)
TOTAL	<u>\$ 5,923,500</u>	<u>\$ 4,443,833</u>	<u>4,388,000</u>	<u>\$ 4,443,833</u>

Financing:

State General Fund	\$ 1,115,700	\$ 190,700	\$ 190,700	\$ 190,700
Wildlife Fee Fund	2,397,200	2,346,700	2,346,700	2,346,700
Parks Fee Fund	0	0	0	0
Boating Fee Fund	80,600	80,600	80,600	136,433
State Highway Fund	1,500,000	1,350,000	1,350,000	1,350,000
State Water Plan Fund	500,000	55,833	0	0
Migratory Waterfowl Fund	300,000	300,000	300,000	300,000
State Budget Stabilization Fund	0	90,000	90,000	90,000
Federal Funds	30,000	30,000	30,000	30,000
TOTAL	<u>\$ 5,923,500</u>	<u>\$ 4,443,833</u>	<u>\$ 4,388,000</u>	<u>\$ 4,443,833</u>

- a) The Governor recommends an appropriation of \$385,000 (State General Fund) in FY 1997 for flood repair in H.B. 2272.
- b) The Governor recommends an appropriation of \$8.2 million from the State General Fund in FY 1997 for the El Dorado payment in S.B. 43.
- c) Shift funding to the Boating Fee Fund.

STATE BUILDING FUND STATUS

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Educational Building Fund							
BEGINNING BALANCE	\$ 8,067,048	\$ 6,230,474	\$ 797,953	\$ 1,205,247	\$ 807,930	\$ 1,124,264	\$ 17,169,901
RELEASED ENCUMB.	40,055	--	--	--	--	--	--
PRIOR YEAR TAXES	58,389	--	--	--	--	--	--
SECOND HALF TAXES	5,428,938	6,235,775	6,825,266	7,030,024	7,240,925	7,458,153	7,681,897
FIRST HALF TAXES	9,634,111	9,425,368	9,708,129	9,999,373	10,299,354	10,608,335	10,926,585
MOTOR VEHICLE TAXES	2,448,146	2,447,890	2,193,763	2,102,384	2,102,384	2,102,384	2,102,384
TRANSFERS	--	138,736	680,136	470,902	673,670	876,766	876,766
SUBTOTAL - RECEIPTS	\$ 17,569,583	\$ 18,247,769	\$ 19,407,294	\$ 19,602,683	\$ 20,316,333	\$ 21,045,638	\$ 21,587,632

AVAILABLE	\$ 25,676,686	\$ 24,478,243	\$ 20,205,247	\$ 20,807,930	\$ 21,124,264	\$ 22,169,901	\$ 38,757,533
EXPENDITURES	19,446,212	23,680,290	19,000,000	20,000,000	20,000,000	5,000,000	--

ENDING BALANCE	\$ 6,230,474	\$ 797,953	\$ 1,205,247	\$ 807,930	\$ 1,124,264	\$ 17,169,901	\$ 38,757,533
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State Institutions Building Fund

BEGINNING BALANCE	\$ 2,690,129	\$ 4,628,716	\$ 2,257,524	\$ 6,506,518	\$ 16,072,409	\$ 25,893,740	\$ 35,978,176
RELEASED ENCUMB.	27,801	--	--	--	--	--	--
PRIOR YEAR TAXES	27,796	--	--	--	--	--	--
SECOND HALF TAXES	2,712,850	3,118,055	3,412,633	3,515,012	3,620,463	3,729,076	3,840,949
FIRST HALF TAXES	4,816,888	4,712,684	4,854,064	4,999,686	5,149,677	5,304,167	5,463,292
MOTOR VEHICLE TAXES	1,224,071	1,223,945	1,096,881	1,051,192	1,051,192	1,051,192	1,051,192
TRANSFERS	35,627	--	--	--	--	--	--

SUBTOTAL - RECEIPTS	\$ 8,817,232	\$ 9,054,684	\$ 9,363,579	\$ 9,565,891	\$ 9,821,332	\$ 10,084,436	\$ 10,355,433
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AVAILABLE	\$ 11,535,161	\$ 13,683,400	\$ 11,621,103	\$ 16,072,409	\$ 25,893,740	\$ 35,978,176	\$ 46,333,609
EXPENDITURES	6,906,445	11,425,876	5,114,585	--	--	--	--

ENDING BALANCE	\$ 4,628,716	\$ 2,257,524	\$ 6,506,518	\$ 16,072,409	\$ 25,893,740	\$ 35,978,176	\$ 46,333,609
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Correctional Institutions Building Fund

BEGINNING BALANCE	\$ 3,191,824	\$ 3,669,844	\$ 80,771	\$ 1,080,771	\$ 6,080,771	\$ 11,080,771	\$ 16,080,771
RELEASED ENCUMB.	15,514	--	--	--	--	--	--
GAMING REVENUE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
PRIOR YEAR TAXES	3,220	--	--	--	--	--	--

AVAILABLE	\$ 8,210,557	\$ 8,669,844	\$ 5,080,771	\$ 6,080,771	\$ 11,080,771	\$ 16,080,771	\$ 21,080,771
EXPENDITURES	4,540,713	8,589,073	4,000,000	--	--	--	--

ENDING BALANCE	\$ 3,669,844	\$ 80,771	\$ 1,080,771	\$ 6,080,771	\$ 11,080,771	\$ 16,080,771	\$ 21,080,771
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6-26



BILL GRAVES
Governor

DAN STANLEY
Secretary of Administration

THAINE HOFFMAN, AIA
Director of Architectural Services
625 SW Polk Street
Topeka, KS 66603-3288
(913) 233-9367
FAX (913) 233-9398

DEPARTMENT OF ADMINISTRATION
Division of Architectural Services

January 27, 1997 **REVISED**

The Honorable Senator Ben Vidricksen, Chairman
Joint Committee on State Building Construction
Room 182-W, State Capitol Building
Topeka, Kansas

Re: Cedar Crest

Dear Senator Vidricksen:

Per the Joint Committee's request, the following is a more complete list of the items to be considered for the renovation at Cedar Crest. Remove asbestos & lead paint, lightning protection.

Building:

Exterior building repairs, paving & removal of underground oil tank	\$ 155,300
Window replacement (must be coordinated with the State Historical Society)	88,800
Interior architectural repairs & removal of lead paint & asbestos	202,400
Plumbing	162,300
Heating, ventilation and air conditioning	315,700
Electrical & lighting protection	125,100
ADA restroom & related work	84,000
Preparation for fire alarm and Security system	28,800
Temporary housing for Governor ⁽¹⁾	18,000

Security:

Surveillance camera upgrade and misc. security	188,000	
Non security type fence around residence ⁽²⁾	12,000	
	Total if stop with above items	\$1,380,400
New security office ⁽³⁾	132,000	
Relocate private driveway	40,000	
	Total estimated cost if the security office is included	\$1,552,400

Appropriations
3-13-97
Attachment 7

Senator Ben Vidricksen

January 27, 1997

Page 2

Note 1: Considering the delay that we could experience on delivery on some historic replacement items such as windows, we do not feel sure that the work can be completed this year. Considering the problems in scheduling a time for the construction, we have added the cost of leasing a house for the first family during construction.

Note 2: A steel security fence around the residence has been suggested. However, there is concern about the need for this and the image it would create. In response to this concern, Security has developed a plan to provide the needed protection through improved surveillance and similar means. Large landscape stones around the residence would prevent vehicular entry, and could be landscaped for a nice appearance. A low wood fence would indicate the extent of the private property, but security would be provided through the surveillance.

Note 3: The last paragraph of the previously submitted security report mentioned a separate building to house Security. This is only an idea and not a request. The committee asked for prices on all items and this is therefore included.

This building could be located southeast of the residence, near the intersection of Cedar Crest Drive and the private drive. This would allow visitors to check-in with Security before being admitted to drive to the residence. To avoid this building obstructing the view of the residence, we would recommend that the private drive be moved to the east as shown on the attached sketch so the security building could be located behind the trees.

At that location, the facility could also serve as a visitors information center, it could be used as a beginning point for tours through the residence, it could provide restrooms for the park (none are now available) in a location that could be supervised, and it could provide a restroom for the inmates that mow lawns, etc., at Cedar Crest. No restrooms are presently available except inside the house.

The above figures include the cost of engineering. If you care to provide planning funds one year for consideration of construction the next year, \$85,000 should cover the cost of the planning required.

Please call if we can be of further service.

Sincerely,

Thaine Hoffman, AIA
Director

TH:gk

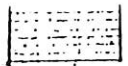
cc: Representative Barbara Allen

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985.1

980



SHALE

7-3

980

980

MOORE

CITY LIMITS

TAMMING RD.

SC COG SEC 20
T15S. R. 15E

6TH ST.

Y-100

BRENTWOOD RD.

BRENTWOOD RD.

1500 ST.

CITY LIMITS

MCADAM LANE

PEDERSON

Y-100

CCOAR
CCOAR



111E 15V
12-SEE

Cedar Crest Remodeling - Why is the cost so high?

October 22, 1996

The house is on the historic register, which means that all remodeling must meet the standards of the Kansas State Historical Society. Often, only the exterior must meet these standards. Here the standards apply inside as well. Specifically the window replacements must match the existing in appearance. The heating and air conditioning must be designed to use the existing radiator cabinets. Any added duct or conduit spaces must not adversely change the appearance. The dining room is directly below a bathroom. The dining room ceiling is decorative plaster. Although it is anticipated that the plumbing can be changed without this ceiling being damaged, molds should be taken of the plasterwork so it could be reproduced if necessary. Openings have been cut in the hardwood floors for air condition diffusers. These will no longer be needed. The floors will need to be patched and the entire floor sanded and refinished.

Protection of the historic finishes and furnishings during construction will increase the contractor costs.

The house contains asbestos and lead paint. These hazardous materials need to be removed in accordance with KDHE requirements. This is an expensive process.

The masonry construction of the exterior walls make it difficult and expensive to change out electrical wiring and fixtures and to add conduits.

The first floor is a concrete slab which adds to the expense of cutting new openings for plumbing, ductwork or conduits.

Since large gatherings are held here, the air conditioning must be zoned to allow sufficient cooling in the needed areas.

Since the kitchen presently includes a commercial type stove, there is a need for an exhaust hood and make up air.

Although there is no desire for additional fire alarm and security measures at the present time, these may be needed in the future. To avoid the expense and disruption of future remodeling, the needed conduits are to be provided now in anticipation of these future needs.

Although this is a private residence, there are various public functions in the house, there are public tours, and the administrator, a security officer, and a part time aid are officed on the lower floor. The enforcement of ADA is the possibility of a lawsuit. Although I could consider it to be primarily a residence, a person could very easily contend that it is also an office and a public building, and sue if denied the required access and facilities. This possibility is increased in that, by definition, the residence belongs to the citizens of the State, and thus anyone might feel they should have the right to equal access. Add to that the fact that a person could look at the State as having deep pockets, and thus be more inclined to bring suit.

The restroom on the main floor is small with no room to expand. Thus there is no way to make it ADA accessible. Since the lower floor contains offices, it should also be ADA accessible. The upper floors are not required to have provisions for ADA.

Because it is the governor's residence, it is continually in use. It would be unwise to phase the work where finishes would be replaced on one phase only to be torn up again later. It will be much more economical to do all work at one time under one contract.

It would also be false economy to replace only parts of the plumbing, heating, air conditioning and electrical systems, only to need to come back later with more repairs. Once the finishes are removed, the systems need to be completely replaced so this process is not needed again for many years.

In most private remodel work, the work starts as a small project and grows as the work progresses and new problems are encountered. This approach is unacceptable at Cedar Crest:

- Funds are appropriated once a year. Sufficient funds must be available to complete the work once it is started.

- Considering the fact that the first family may need to move out, and that other functions are scheduled in the building, the work must be completed on schedule. The work must therefore be well planned and coordinated. Completion within a limited time span may add to the cost.

The State requires competitive bidding. This requires the preparation of plans and specifications so the work can be bid.

The State requires that the contractor be bonded. This does prohibit the use of smaller contractors and it does add to the cost, but the State, and most large companies, have had enough problems with contractor failures that this is considered to be a good investment.

Security will be needed, both at Cedar Crest and where ever the Governor is living.

Thaine Hoffman, Director - Division of Architectural Services