

Approved: 4/23/98
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Phil Kline at 12:30 p.m. on March 26, 1998 in Room 514-S of the Capitol.

All members were present except: None

Committee staff present: Alan Conroy, Stuart Little, Shannon Nichols, Mark Burenheide, Rae Anne Davis, April Holman, Reed Holwegner, Russell Mills, Leah Robinson, Paul West, Legislative Research Department; Jim Wilson, Mike Corrigan, Revisor of Statutes Office; Helen Abramson, Administrative Aide; Linda Swain, Appropriations Secretary

Conferees appearing before the committee:

Don A. Myer, Executive Director, Kansas Commission on Veterans' Affairs (KCVA)
Steve Williams, Secretary for Kansas Department of Wildlife and Parks (KDWP)

Others attending: See attached list

Hearing on HB 2921 - Appropriations for FY 99, Capitol improvements for various state agencies

Paul West, Legislative Research Department, introduced the bill highlighting the differences between the Joint Committee on State Building Construction and the House Subcommittee (Attachment 1). A discussion followed on general questions.

Chair Kline announced the specific agencies would be reviewed, beginning with the first page and ending with the last page. Questions and discussion followed.

Questions and discussion included Section 9 - Department of Administration and Cedar Crest Renovation.

A motion was made by Representative Edmonds, seconded by Representative Dean to add \$380,400 to the Cedar Crest renovation project. There was no discussion. The motion carried.

Section 21 - Kansas Commission on Veterans Affairs, Representative Reinhardt requested an update of sewer costs and changes.

Don A. Myer, Executive Director, KCVA, spoke briefly on his recent trip to Washington, D.C. where he discussed the possibility of getting federal matching funds. An official request has since been made, on expanding the scope of the project by a total of \$800,000 which is the KCVA's share of the proposed total cost of \$1.6 million. If it is allowed, federal funds would pay 65%, or \$520,000 and the KCVA would be expected to come up with 35% or \$280,000 in state funding. A favorable response was expected by the end of the week. If approved, supplemental funding of \$280,000 of new money will be needed from the state.

Chair Kline noted there should be time to get the request for additional funds by Omnibus or possibly **HB 2921** could be amended on the House floor during the following week.

A motion was made by Representative Edmonds, seconded by Representative Ballard to amend by adding the following to the Kansas Bureau of Investigation budget: Headquarters expansion and renovation at \$1,590,601; HQ Security at \$77,055; Purchase of Great Bend Office at \$340,000; Carpet Replacement at \$2,514; and Pittsburg Laboratory \$180,000 for a total increase of \$2,190,180. The amendment included using Western Resources money in the State Budget Stabilization Fund if possible. An extensive discussion followed.

Representative Nichols requested the issue be divided. The discussion continued.

Chair Kline noted he would call the question on each item in descending order by their amount.

A vote was taken on the Headquarters expansion and renovation at \$1,590,601 of Representative Edmonds motion. The motion failed.

On the Purchase of Great Bend Office at \$340,000. There was no discussion. The motion failed.

On the Pittsburg Laboratory at \$180,000. The motion failed with five in favor. Representative Spangler was recorded as voting Yes.

On the HQ Security at \$77,055. There was no discussion. The motion failed.

On the Carpet Replacement at \$2,514. The motion failed with 9 in favor and 10 opposed.

Representative Pottorff had a question concerning Section 25 - Department of Wildlife and Parks. Questions concerned erosion around Cheney Lake. The National Guard was helping move concrete from an old airport near Hutchinson but some additional money was also requested for the project.

Steve Williams, Secretary, KDWP, responded to the questions noting Cheney Lake Association has put together some money from local residents. It had not been requested through the Subcommittee or Joint Committee on State Building Construction because it had come up after the budget had been submitted. They are looking for the money in the current budget or possibly in the FY 99 budget. He believed the amount would be approximately \$10,000 to \$20,000.

The discussion continued until all sections of the **HB 2921** report had been addressed.

Representative Farmer introduced and distributed a chart on the status of the State Budget Stabilization Fund (Attachment 2). He noted it would be helpful to have more flexibility when working the budget on the floor. He explained how some items in the Capitol Improvements Budget are being paid for out of the Budget Stabilization Fund, a fund created by the Governor. In order to maintain some flexibility, he would be making a motion to move four capitol improvement items out of Budget Stabilization Fund and move all those dollars into the State General Fund (\$1,097,000 for Statehouse Elevator Renovations and other Statehouse renovations under the Department of Administration; \$333,848 for Iola Armory under Adjutant General; \$10,071,963 under the Department of Wildlife and Parks; and \$848,000 under the Kansas State Fair for New Commercial Building).

A motion was made by Representative Farmer, seconded by Representative Helgerson to move the above funds out of the State Budget Stabilization Fund into the State General Fund. An extensive discussion followed concerning the intent and mechanics of the motion.

Chair Kline called a recess at 1:50 p.m. to reconvene the meeting after the second adjournment of the House.

The meeting reconvened at 5:30 p.m.

Representative Farmer withdrew his motion with the intent of making a different motion.

A motion was made by Representative Farmer, seconded by Representative McKechnie that the Committee authorize a three year multi-year appropriation for the State Park Improvements under the Department of Wildlife and Parks in which the first year would be \$4.32 million, the second would be \$3.14 million and the third year would be \$2.54 million, to be funded out of State General Fund, by moving it from the State Budget Stabilization Fund. An extensive discussion followed. The motion was withdrawn.

Chair Kline introduced three items in Section 9 - Department of Administration, which the Joint Committee on State Building Construction had recommended but the House Subcommittee didn't have time to consider: \$100,000 for Rehabilitation and Repair, and \$64,000 for Judicial Center Carpet (both under State General Fund); \$100,000 Rehabilitation and Repair (State Building Depreciation Fund), listed under the Nonreportable Budget Projects.

A motion was made by Representative Reinhardt to amend by adding the three items to **HB 2921**. No second was received. The motion died.

A motion was made by Representative Farmer, seconded by Representative Neufeld to pass **HB 2921** favorably as amended. The motion carried.

Representative Edmonds had a bill introduction from the State Treasurer's Office relating to the pooled money investment board.

A motion was made by Representative Edmonds, seconded by Representative Helgerson to introduce the bill. There was no discussion. The motion carried.

Representative Spangler requested Chair Kline have staff give a report on the Budget Stabilization Fund to include an explanation of why funds exist when we have ending fund balances. He felt a problem occurred when the members were unclear on the exact operation of the fund and was disappointed the committee didn't take the opportunity to move these dollars over and perform what he considers to be a truth in budgeting function. Chair Kline confirmed with Alan Conroy a report would be given.

The meeting was adjourned at 6:15 p.m. The next meeting was scheduled to start 15 minutes after adjournment of the House on March 27, 1998.

Sec. 2—Kansas State Fair

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Debt Service on Grandstand Renovation—Principal and Interest	\$ 196,840	\$ 190,000	\$ 190,000	\$ 190,000
Rehabilitation and Repair of Fairgrounds	220,000	220,000	220,000	220,000
ADA and EPA Regulation Compliance	209,728	0	(F)	0
New Ticket Booth—(one per year)	10,000	10,000	10,000	10,000
New Commercial Exhibition Building (KDFA financing)	<u>50,000</u>	<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
TOTAL	<u><u>\$ 686,568</u></u>	<u><u>\$ 1,268,000</u></u>	<u><u>\$ 1,268,000</u></u>	<u><u>\$ 1,268,000</u></u>
Financing				
State General Fund	\$ 259,728	\$ 0	\$ 0	\$ 0
State Fair Capital Improvement	426,840 *	203,300 **	203,300	203,300
State Budget Stabilization Fund	0	848,000	848,000	848,000
Enterprise Funds	<u>0</u>	<u>216,700</u>	<u>216,700</u>	<u>216,700</u>
TOTAL	<u><u>\$ 686,568</u></u>	<u><u>\$ 1,268,000</u></u>	<u><u>\$ 1,268,000</u></u>	<u><u>\$ 1,268,000</u></u>

* Includes \$210,140 State General Fund demand transfer and \$6,840 in interest on the debt service for the Grandstand renovation.

** Includes \$103,300 demand transfer to State Fair Capital Improvement Fund and \$100,000 for the bond payment.

F) To be reviewed during Omnibus.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 3—Department of Social and Rehabilitation Services

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
SRS Institutions and Rehab. Facilities:				
Rehabilitation and Repair Proj. (S-1)	\$ 6,771,600	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000
Rehabilitation and Repair Proj. (S-3)	6,230,300	0	0	0
Rehabilitation and Repair Proj. (S-5)	5,882,800	0	0	0
Rehabilitation and Repair Proj. (S-6)	8,061,600	0	0	0
Construct Maint. Building - Parsons	<u>1,759,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 26,946,300</u>	<u>\$ 3,965,000</u>	<u>\$ 3,965,000</u>	<u>\$ 3,965,000</u>
 Chanute Area Office:				
Rehabilitation and Repair	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
TOTAL	<u>\$ 106,000</u>	<u>\$ 106,000</u>	<u>\$ 106,000</u>	<u>\$ 106,000</u>
 Financing:				
State Institutions Building Fund	\$ 26,946,300	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000
Other Funds	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
TOTAL	<u>\$ 27,052,300</u>	<u>\$ 4,071,000</u>	<u>\$ 4,071,000</u>	<u>\$ 4,071,000</u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 4—Kansas State School for the Blind

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Rehabilitation and Repair				
Major Maintenance	\$ 58,270	\$ 58,270	\$ 58,270	\$ 58,270
Fire Lines/Hydrants	127,000	127,000	127,000	127,000
Replace Driveway—				
Washington Avenue	46,000	46,000	46,000	46,000
Restroom Renovation	25,420	25,420	25,420	25,420
New Construction and Addition				
Enclosure for State Vehicles	<u>32,964</u>	<u>32,964</u>	<u>32,964</u>	<u>32,964</u>
TOTAL	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>
Funding				
State Institutions Building Fund	\$ 289,654	\$ 289,654	\$ 289,654	\$ 289,654
TOTAL	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>	<u><u>\$ 289,654</u></u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 5—Kansas School for the Deaf

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Rehabilitation and Repair	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Install Air Conditioning in Roth Dormitories	154,735	154,735	154,735	154,735
Resurface Parking Lots and Add a New Parking Lot	76,700	76,700	76,700	76,700
Roberts Academic Building Renovation	119,980	119,980	119,980	119,980
Fire Alarm Upgrade to Code	57,398	57,398	57,398	57,398
Begin Six-Year Dormitory Renovation	259,000	0	0	0
Roof Replacement Projects	25,000	0	25,000	25,000
Total	<u><u>\$ 787,813</u></u>	<u><u>\$ 503,813</u></u>	<u><u>\$ 528,813</u></u>	<u><u>\$ 528,813</u></u>

Funding

State Institutions Building Fund	\$ 787,813	\$ 503,813	\$ 528,813	\$ 528,813
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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Add \$25,000 (SIBF) to replace the roof on the dressing room in the old gym.

Sec. 6—Department of Corrections

Project	Agency Request FY 1999	Amended Gov. Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Rehabilitation and Repair for Various Correctional Institutions	\$ 4,253,225	\$ 4,253,225	\$ 4,253,225	\$ 4,253,225
New Construction				
Construct Two Housing Units for New Reception and Diagnostic Unit at El Dorado Correctional Facility (Planning) ^{F)}	500,000	0	0	0
Construct Industries Building at Lansing Correctional Facility	876,025	876,025	876,025	876,025
Construction of Industry and Maintenance Addition at Ellsworth Correctional Facility	123,975	0	0	0
Debt Service Principal - Site Utilities at El Dorado Correctional Facility	1,180,000	1,180,000	1,180,000	1,180,000
Debt Service Principal - El Dorado and Larned Correctional Facilities	4,630,000	4,630,000	4,630,000	4,630,000
Debt Service Principal - Ellsworth Correctional Facility	845,000	845,000	845,000	845,000
Debt Service Principal - Wichita Work Release Facility	110,000	110,000	110,000	110,000
Debt Service Principal - Hutchinson Correctional Facility Expansion *	1,260,000	0	0	0
TOTAL	<u>\$ 13,778,225</u>	<u>\$ 11,894,250</u>	<u>\$ 11,894,250</u>	<u>\$ 11,894,250</u>
Funding:				
State General Fund	\$ 9,025,000	\$ 6,265,000	\$ 6,265,000	\$ 6,265,000
Correctional Institutions Bldg. Fund	4,753,225	4,753,225	4,753,225	4,753,225
Kansas Correctional Industries Fund	0	876,025	876,025	876,025
TOTAL	<u>\$ 13,778,225</u>	<u>\$ 11,894,250</u>	<u>\$ 11,894,250</u>	<u>\$ 11,894,250</u>

* Debt financing is requested by the agency.

F) To be reviewed during Omnibus.

House Subcommittee Recommendation

The Subcommittee concurs with the following comments:

1. Review planning funds and location for a new reception and diagnostic unit at Omnibus.
2. Concur with Governor's recommended supplemental appropriation of \$149,886 from the CIBF to expend reimbursed funds in FY 1998.

Section 6—Department of Corrections (Cont.)

3. Bonding authority provided to the agency in *1997 Session Laws*, Chapter 192, section (g) for the construction of a 200-bed medium custody unit is lapsed. The agency has not requested a continuation of the bonding authority.
4. Delete the language authorizing construction of a "200-bed unit at Hutchinson correctional facility" from each section where it is included with the request for funds for the reception and diagnostic unit. The deletion will clarify the intent for which the funds may be used.

Sec. 7—Kansas State Historical Society

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Emergency Repairs and Cyclical Maintenance	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Kansas Museum of History --				
Exterior Cleaning and Joint Sealing	174,573	174,573	174,573	174,573
Historic Sites Preservation and Development	0	0	0*	0
Center for Historical Research -				
Storage Bay No. 3	0	0	0	0
Large Artifact Warehouse	0	0	0	0
TOTAL	<u>\$ 334,573</u>	<u>\$ 334,573</u>	<u>\$ 334,573</u>	<u>\$ 334,573</u>

Financing:

State General Fund	\$ 334,573	\$ 334,573	\$ 334,573	\$ 334,573
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* The Building Committee recommends that this request be reviewed again at Omnibus.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

Sec. 8—Kansas Insurance Department

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Contingent Building Repairs	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Window Replacement	110,000	110,000	110,000	110,000
Grounds and Masonry Repair	30,000	30,000	30,000	30,000
Debt Service Principal**	100,000	100,000	100,000	100,000
Total	<u>\$ 255,000</u>	<u>\$ 255,000</u>	<u>\$ 255,000</u>	<u>\$ 255,000</u>

Financing:*

Insurance Dept. Rehabilitation and Repair Fund	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Insurance Building Principal and Interest Payment Fund**	100,000	100,000	100,000	100,000
Total	<u>\$ 255,000</u>	<u>\$ 255,000</u>	<u>\$ 255,000</u>	<u>\$ 255,000</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.

** The requested \$100,000 is for the principal portion of the debt service payment on bonds issued in 1991 for the purchase of the agency's building. The table does not reflect the interest payment portion on the bonds for FY 1999, which is budgeted at \$79,040.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 9—Department of Administration

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Reportable Budget Projects				
State General Fund:				
Energy Conservation Debt Service	\$ 2,490,000	\$ 2,490,000	\$ 2,490,000	\$ 2,490,000
Memorial Hall Debt Service	165,000	165,000	165,000	165,000
Ground Shop Debt Service	14,864	14,864	14,864	14,864
Rehabilitation and Repair	200,000	0	100,000 **	0
Statehouse Fire Detection	262,000	*	*	*
Statehouse Fire Suppression	500,000	*	*	*
Elevator Renovation--Statehouse	347,000	0	0	0
Judicial Plaza Refurbishment	50,000	0	0	0
Judicial Center Carpet	64,000	0	64,000	64,000
Cedar Crest Renovation (MPA)	500,000	500,000	880,400	500,000
Subtotal-General Fund	\$ 4,592,864	\$ 3,169,864	\$ 3,714,264	\$ 3,233,864
State Budget Stabilization Fund:				
Statehouse Improvements	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000
Elevator Renovation--Statehouse	0	347,000	(CY)	347,000
Subtotal-SBSF	\$ 0	\$ 1,097,000	\$ 750,000	\$ 1,097,000
TOTAL REPORTABLE	\$ 4,592,864	\$ 4,266,864	\$ 4,464,264	\$ 4,330,864

Nonreportable Budget Projects

Debt Service Principal	\$ 1,156,748	\$ 1,156,748	\$ 1,156,748	\$ 1,156,748
Rehabilitation and Repair	239,000	0	100,000	0
Fire Suppression--DSOB	550,000	550,000	550,000	550,000
Fire Suppression--LSOB	450,000	450,000	450,000	450,000
Memorial Hall Steam Tunnel	40,000	40,000	40,000	40,000
TOTAL NONREPORTABLE	\$ 2,435,748	\$ 2,196,748	\$ 2,296,748	\$ 2,196,748

- * Project could be considered within the funding recommended by the Governor for Statehouse Improvements.
- ** Includes separate appropriations of \$50,000 for the Judicial Center and \$50,000 for the Statehouse and Cedar Crest.
- MPA Multi-year appropriation, previously approved.
- (CY) Recommended as a current year project.
- P Recommendation pending.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 10—Department of Commerce and Housing

<u>Project</u>	<u>Agency Request FY 1999</u>	<u>Governor's Rec. FY 1999</u>	<u>Bldg. Comm. Rec. FY 1999</u>	<u>House Subcom. Rec. FY 1999</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

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 11—Fort Hays State University

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Parking Lot Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Debt Service	185,000	185,000	185,000	185,000
TOTAL	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
Private Gifts	0	0	0	0
Restricted Fees	185,000	185,000	185,000	185,000
Parking Fee Fund	300,000	300,000	300,000	300,000
TOTAL	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

Sec. 12—Kansas State University

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subc. Rec. FY 1999
Housing Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Parking Lot Improvements	300,000	300,000	300,000	300,000
Housing Improvements	1,105,000	1,105,000	1,105,000	1,105,000
Student Health Center Maint.	455,000	455,000	455,000	455,000
Athletic Facilities Impr.	555,000	555,000	555,000	555,000
Konza Prairie Storage Bldg.	150,000	150,000	150,000	150,000
Football Stadium Expansion	0	0	0	0
Aero. Lab. Lease Payment	189,446	189,446	189,446	189,446
Construct Acoustic Materials Lab	0	0	100,000	100,000
Debt Service Principal*	2,204,000	2,204,000	2,204,000	2,204,000
TOTAL	\$ 5,458,446	\$ 5,458,446	\$ 5,558,446	\$ 5,558,446

Financing:

State General Fund	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Parking Fees	455,000	455,000	455,000	455,000
Housing Fees	1,105,000	1,105,000	1,105,000	1,105,000
Restricted Fees	3,709,000	3,709,000	3,809,000	3,809,000
TOTAL	\$ 5,458,446	\$ 5,458,446	\$ 5,558,446	\$ 5,558,446

* In addition, operating budget expenditures of \$825,785 are recommended for debt service interest, for total debt service payments of \$3,029,785.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

FY 1998: Authorize the issuance of up to \$16.0 million in bonds to provide financing for expansion of the KSU football stadium. The bonds will be repaid with income derived from the rental of the new luxury suites included in the expansion and personal seat licenses for approximately 1,700 additional chairback seats on the east side of the stadium. Because of time constraints, the university requested this authorization in FY 1998 to begin the project as soon as possible.

FY 1999: Authorize the expenditure of \$100,000 in restricted fees for a project to construct a materials acoustics laboratory in Seaton Hall. The total project cost is estimated at \$250,000 with the balance funded from the University's crumbling classrooms allocation. The request was approved by the Board of Regents and the Joint Committee on State Building Construction after the Governor's budget recommendation had been submitted to the Legislature.

**Sec. 13—Kansas State University Extension Systems
and Agriculture Research Programs**

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subc. Rec. FY 1999
Equipment/Pesticide Storage Bldg.	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Southeast Ag. Research Center	130,000	130,000	130,000	130,000
Southwest Experiment Station	200,000	200,000	200,000	200,000
Grain Science Value-Added Lab. Impr.	343,000	343,000	343,000	343,000
South Cent. Agronomy Exp. Field	400,000	400,000	400,000	400,000
TOTAL	<u>\$ 1,208,000</u>	<u>\$ 1,208,000</u>	<u>\$ 1,208,000</u>	<u>\$ 1,208,000</u>

Financing:

Restricted Fees	\$ 1,208,000	\$ 1,208,000	\$ 1,208,000	\$ 1,208,000
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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

Sec. 14—Kansas State University Veterinary Medical Center

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subc. Rec. FY 1999
Greyhound Research Fac. Exp. (a)	\$ 0	\$ 0	\$ 0	\$ 0
Energy Conservation Projects (a)	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Financing:

Restricted Fees	\$ 0	\$ 0	\$ 0	\$ 0
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a) The Governor recommends authorizing the expenditure of available funds previously appropriated for these projects in FY 1999.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

Sec. 15—Emporia State University

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subc. Rec. FY 1999
Rehabilitation and Repair Projects	\$ 250,000	\$ 0	\$ 0	\$ 0
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service - Principal	<u>441,000</u>	<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
TOTAL	<u>\$ 781,000</u>	<u>\$ 531,000</u>	<u>\$ 531,000</u>	<u>\$ 531,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	250,000	0	0	0
Parking Fee Fund	90,000	90,000	90,000	90,000
Restricted Fees	<u>441,000</u>	<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
TOTAL	<u>\$ 781,000</u>	<u>\$ 531,000</u>	<u>\$ 531,000</u>	<u>\$ 531,000</u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

Sec. 16—Pittsburg State University

Project	Agency Request FY 1999	Gov. Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Horace Mann Renovation—Classroom	\$ 2,782,000	\$ 2,782,000	\$ 2,782,000	\$ 2,782,000
Willard Hall Renovation—Residence Hall	3,790,000	3,790,000	3,790,000	3,790,000
Parking Lot Improvements	150,000	150,000	150,000	150,000
Student Center Improvements	250,000	250,000	250,000	250,000
Student Health Improvements	20,000	20,000	20,000	20,000
Housing System Maintenance	991,000	991,000	991,000	991,000
Debt Service	185,000	185,000	185,000	185,000
TOTAL	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>

Financing:

State General Fund	\$ 0	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
Housing System Operating Fund	991,000	991,000	991,000	991,000
Overman Student Center Renovation Fund	250,000	250,000	250,000	250,000
Restricted Fees	6,757,000	6,757,000	6,757,000	6,757,000
TOTAL	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>	<u>\$ 8,168,000</u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

Sec. 17—University of Kansas

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subc. Rec. FY 1999
Housing Improvements	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Parking Lot Improvements	300,000	300,000	300,000	300,000
Dole Institute	0	3,000,000	3,000,000	0 **
Student Health Center Maint.	50,000	50,000	50,000	50,000
Debt Service Principal*	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,640,000</u>
TOTAL	<u>\$ 2,365,000</u>	<u>\$ 5,365,000</u>	<u>\$ 5,365,000</u>	<u>\$ 2,365,000</u>

Financing:

Restricted Fees	\$ 2,365,000	\$ 2,365,000	\$ 2,365,000	\$ 2,365,000
State Budget Stabilization Fund	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>
TOTAL	<u>\$ 2,365,000</u>	<u>\$ 5,365,000</u>	<u>\$ 5,365,000</u>	<u>\$ 2,365,000</u>

* In addition, operating budget expenditures of \$1,025,014 for debt service interest, for total debt service payments of \$2,665,014.

** The Subcommittee recommends reconsidering this item in Omnibus.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. Delete \$3.0 million from the State Budget Stabilization Fund recommended by the Governor for partial construction costs of the Robert J. Dole Institute of Public Service and Public Policy on the KU campus. The total cost to construct the facility is estimated to be \$6.0 million. While the Subcommittee is fully aware of the many contributions Senator Dole has made to the State of Kansas and the nation, the Subcommittee nevertheless believes that the use of privately raised funding would be the most appropriate method of constructing the facility. The Subcommittee strongly urges the University to aggressively pursue private fund raising opportunities. Given Senator Dole's stature, a number of donors should be willing to help recognize the Senator's many achievements with a contribution toward the cost of the facility.

The Subcommittee recommends that the University be prepared to present a status report during Omnibus. This issue could be reviewed again at that time.

2. As a technical adjustment, include language in the capital improvements bill to reflect the Governor's recommendation to authorize the University to acquire Erma B. Smith Hall, which houses the School of Religion.

3. As a technical adjustment, include language in the capital improvements bill to reflect the Governor's recommendation to authorize the University to purchase a facility at 15th and Kasold in Lawrence to house the University's continuing education program. Specifically, the language would authorize the University to sell the Old Post Office property which currently houses a portion of the continuing education program, and use the proceeds towards the purchase of the new property, and to issue bonds for up to \$2.0 million for the balance of the purchase price.
4. As a technical adjustment, include language in the capital improvements bill to reflect the Governor's recommendation to authorize the University to acquire a 2.31 acre tract of land near the Sunflower Army Ammunition Plant near DeSoto.

Sec. 18—University of Kansas Medical Center

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Parking Lot Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Rehabilitation and Repair (a)	188,678	0	0	0
Center for Health in Aging (b)	2,400,000	2,400,000	2,400,000	2,400,000
Research Support Bldg. Addition (b)	1,700,000	1,700,000	1,700,000	1,700,000
Debt Service	874,750	874,750	874,750	874,750
TOTAL	\$ 5,363,428	\$ 5,174,750	\$ 5,174,750	\$ 5,174,750

Financing:

State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	188,678	0	0	0
Parking Fees	200,000	200,000	200,000	200,000
Grant Funds	4,100,000	4,100,000	4,100,000	4,100,000
Restricted Fees	874,750	874,750	874,750	874,750
TOTAL	\$ 5,363,428	\$ 5,174,750	\$ 5,174,750	\$ 5,174,750

* Education function only, excludes Regents crumbling classrooms projects.

a) Reappropriated from FY 1998. The Governor's recommendation assumes the available funding will be spent in FY 1998 instead of reappropriating to FY 1999.

b) Previously approved project.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

Sec. 19—Wichita State University

<u>Project</u>	<u>Agency Request FY 1999</u>	<u>Governor's Rec. FY 1999</u>	<u>Bldg. Comm. Rec. FY 1999</u>	<u>House Subc. Rec. FY 1999</u>
Debt Service Principal*	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Financing:				
Restricted Fees	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000

* In addition, operating budget expenditures of \$756,599 are recommended for debt service interest, for total debt service payments of \$1,041,599.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

Sec. 20—Kansas Department of Human Resources

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Replace Air Conditioning System (522 State, Kansas City)	\$ 93,500	\$ 93,500	\$ 93,500	\$ 93,500
Replace Air Conditioning System (427 SW Topeka, Topeka)	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u>\$ 123,500</u>	<u>\$ 123,500</u>	<u>\$ 123,500</u>	<u>\$ 123,500</u>

Funding:

Reed Act-Federal Fund	\$ 123,500	\$ 123,500	\$ 123,500	\$ 123,500
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FY 1998. In addition to the projects noted above, the agency requests \$200,000 (Employment Security Administration Fund) to remodel the Wichita office and \$44,000 (proceeds from building sales) to construct additional parking at 401 SW Topeka. The Governor and the Building Committee concur. The Subcommittee concurs.

House Subcommittee Recommendation

FY 1999. The Subcommittee concurs with the Governor's recommendation.

Sec. 21—Kansas Commission on Veterans Affairs

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Rehabilitation and Repair	\$ 528,206	\$ 310,000	\$ 310,000	\$ 310,000
Funding:				
State Institutions Building Fund	\$ 528,206	\$ 310,000	\$ 310,000	\$ 310,000

FY 1998. The agency presented a request for a supplemental appropriation of \$80,065 (SIBF) for completion of the power plant which was not included in the original budget request to the Governor. The Building Committee recommends the addition of \$80,065 for the project. The House Subcommittee concurs with the Governor's recommendations which do not include funding for the supplemental request.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

Sec. 22—Kansas Bureau of Investigation

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Debt Service Principal ^(a)	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Rehabilitation and Repair	15,000	15,000	15,000	15,000
HQ Expansion and Renovation	1,590,601	0	(F)	(F)
HQ Security	77,055	0	0	0
Purchase Great Bend Office	340,000	0	(F)	0
Carpet Replacement	2,514	0	0	0
Pittsburg Laboratory	180,000	0	(F)	(F)
TOTAL	<u>\$ 2,370,170</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>

Financing:

State General Fund	\$ 2,370,170	\$ 180,000	\$ 180,000	\$ 180,000
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a) In addition to the principal (capital improvement) amount the sum of \$142,489 is included in the operating budget request for a total FY 1999 debt service payment of \$307,489.

F) Project flagged for Omnibus review.

FY 1998. In addition to the projects noted above, the agency requests \$25,000 from the State General Fund to repair a leaking roof. The Governor and the Building Committee concur. The House Subcommittee concurs.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation, with the following adjustments:

1. The Subcommittee recommends that the Headquarters expansion project as well as regional laboratories for Pittsburg and Kansas City be reviewed at Omnibus.

Sec. 23—Kansas Highway Patrol

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Committee Rec. FY 1999	House Subcom. Rec. FY 1999
Debt Service—Highway Patrol Training Center (A1) ^(d)	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Motor Carrier Inspection Facilities—Rehabilitation and Repair (A2)	50,000	50,000	50,000	50,000
Highway Patrol Training Center—Rehabilitation and Repair (A3)	50,000	50,000	50,000	50,000
Motor Carrier Inspection—Replacement of Fixed Scales (A4)	91,138	91,138	91,138	91,138
Motor Carrier Inspection—Purchase of Car Storage Building (A5)	551,000	0	0 ^(f)	0 ^(f)
TOTAL	<u>\$ 1,027,138</u>	<u>\$ 476,138</u>	<u>\$ 476,138</u>	<u>\$ 476,138</u>
Financing:				
Motor Carrier Inspection Fund	\$ 692,138	\$ 141,138	\$ 141,138	\$ 141,138
Highway Patrol Training Center Fund	335,000	335,000	335,000	335,000
TOTAL	<u>\$ 1,027,138</u>	<u>\$ 476,138</u>	<u>\$ 476,138</u>	<u>\$ 476,138</u>

d) In addition to the principal payment of \$285,000, the agency also expects to make an interest payment of \$259,405 in FY 1999, for a total of \$544,405.

f) Recommends that this project be reviewed again at Omnibus.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor, with the following additional recommendation:

1. The Subcommittee notes that the agency has requested \$551,000 for the purchase of a car storage building. The Subcommittee recommends that the Joint Building Committee review this item during Omnibus.

Sec. 24—Adjutant General

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Replace Windows in 9 Armories (A1)	\$ 337,768	\$ 0	\$ 0	\$ 0
Replace Doors in 11 Armories (A2)	166,017	0	0	0
Iola Armory—Construct New Addition (A3)	1,903,091	1,903,091	1,903,091	1,903,091
Reroof—10 Armories (A4)	1,179,580	589,790	589,790	589,790
TOTAL	<u>\$ 3,586,456</u>	<u>\$ 2,492,881</u>	<u>\$ 2,492,881</u>	<u>\$ 2,492,881</u>
Financing:				
State General Fund	\$ 2,017,213	\$ 589,790	\$ 589,790	\$ 589,790
Military Fees Fund	1,569,243	1,569,243	1,569,243	1,569,243
State Budget Stabilization Fund	0	333,848	333,848	333,848
TOTAL	<u>\$ 3,586,456</u>	<u>\$ 2,492,881</u>	<u>\$ 2,492,881</u>	<u>\$ 2,492,881</u>

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor, with the following observations:

1. The House Subcommittee wishes to commend the Adjutant General and staff for their development of a long-range capital improvement plan for the state's armories, which was requested by this Subcommittee during the 1997 Session. The agency plan, "Armory Rehabilitation: Ten Year Plan 1999-2008 (July 1997)," was developed in-house by this agency and is a well reasoned blueprint for protecting and rehabilitating the state's armories. The estimated cost of the 10-year plan is \$19.9 million, or roughly \$2.0 million dollars per year. In his FY 1999 budget, the Governor has recommended capital improvement funding of \$2.5 million, which includes several components of items recommended in the 10-year long-range plan. The House Subcommittee expresses its strong support for implementation of the 10-year plan and recommends that the Governor and the Legislature actively cooperate to provide adequate funding to make the "Armory Rehabilitation" plan a reality.

The Subcommittee urges the Adjutant General to utilize his engineering battalions, as well as inmate labor, to the maximum extent possible in completing the rehabilitation and repair projects. The agency has been successful in using some inmate labor, particularly in the Norton area and in some other areas of the state.

2. The House Subcommittee notes that the Adjutant General has no dedicated funding source for the rehabilitation and repair of the various properties owned by the agency. The Regents institutions, the SRS facilities, and the

correctional institutions all benefit because of the existence of a dedicated funding source for rehabilitation and repair projects. Such is not the case with the Adjutant General's properties. The House Subcommittee recommends that the Governor consider the issue of developing some type of dedicated funding source to be earmarked for rehabilitation and repair projects for the Adjutant General's Department.

Sec. 25—Department of Wildlife and Parks

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Committee Rec. FY 1999	House Subcom. Rec. FY 1999
ADA Renovation Projects (A1)	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000
Major Maintenance (A2)	450,000	250,000	250,000	250,000
Flood Repair (A3)	385,000	0	0	0
State Fishing Lake Dam Repair (A4)	1,400,000	1,400,000	1,400,000	1,400,000
Wetlands Acquisition/Development (A5)	450,000	450,000	450,000	450,000
Wetlands Project—Milford Reservoir*	0	361,512	361,512	361,512
Access Roads Maintenance/ Development (A6)	1,350,000	1,350,000	1,350,000	1,350,000
Federally Mandated Boating Access (A7)	850,000	850,000	850,000	850,000
Land Acquisition (A8)	500,000	250,000	250,000	250,000
Bridge Maintenance (A9)	200,000	200,000	200,000	200,000
River Access (A10)	150,000	132,000	132,000	132,000
Playa Lakes (A11)	75,000	0	0	0
State Park Capital Impr. Initiative	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL	<u>\$ 16,210,000</u>	<u>\$ 15,543,512</u>	<u>\$ 15,543,512</u>	<u>\$ 15,543,512</u>
Financing:				
State General Fund	\$ 785,000	\$ 389,549	\$ 389,549	\$ 389,549
Wildlife Fee Fund	1,850,000	1,550,000	1,550,000	1,550,000
Wildlife Conservation Fund	1,750,000	1,750,000	1,750,000	1,750,000
State Highway Fund	1,550,000	1,550,000	1,550,000	1,550,000
State Water Plan Fund	150,000	132,000	132,000	0
Migratory Waterfowl Fund	100,000	100,000	100,000	100,000
Private Gifts and Donations Fund	25,000	0	0	0
State Budget Stabilization Fund	10,000,000	10,071,963	10,071,963	10,071,963
EDIF	0	0	0	132,000
TOTAL	<u>\$ 16,210,000</u>	<u>\$ 15,543,512</u>	<u>\$ 15,543,512</u>	<u>\$ 15,543,512</u>

* Recommended in Governor's Budget Amendment No. 1 (dated January 20, 1998).

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1 which adds \$361,512 from the State General Fund in FY 1999 for a matching grant for development of a wetlands project at Milford Reservoir.
2. Concur with Governor's Budget Amendment No. 2 which adds \$25,000 (Wildlife Fee Fund) in FY 1999 for dike maintenance at Cheyenne Bottoms. The Governor's intention was to include this funding in his budget recommendation, but it was inadvertently omitted.

3. Shift the \$132,000 recommended by the Governor in FY 1999 for Kansas river access from the State Water Plan Fund to the Economic Development Initiatives Fund (EDIF).
4. The Subcommittee notes that the Governor has included a "State Park Capital Improvement Initiative" project to address the infrastructure needs of the state park system; the Governor recommends a total of \$10.0 million from the State Budget Stabilization Fund in FY 1999 for this three-year project. The Subcommittee has reviewed the initial plans for this project and expresses its support for this initiative. The Subcommittee has advised local legislators of the capital improvement projects planned for the state parks in their districts and has asked them to review the construction projects and to visit the parks to review these plans.
5. Revise the proviso language from last year's appropriation bill relative to wetlands acquisition to limit the acquisition of additional wetlands only to lands which are adjacent to state-owned properties in Barton County and McPherson County. The Governor has recommended a total of \$450,000 (\$350,000 from the Wildlife Conservation Fund and \$100,000 from the Duck Stamp Fund) for wetlands acquisition in FY 1999. The effect of the Subcommittee recommendation would be to limit new wetlands acquisition only to properties adjacent to the McPherson Wetlands or Cheyenne Bottoms. The Department has sought legislative guidance on the issue of wetlands acquisition.
6. Place proviso language in the FY 1999 bill to restrict any future purchase of land for the playa lakes project to lands which are adjacent to playa lakes properties already owned by the state; in addition no water pumping would be allowed on the newly-acquired properties. The Department had requested \$75,000 (\$50,000 from the Wildlife Fee Fund and \$25,000 in private donations from Phillips Petroleum) for the playa lakes project; the Governor recommended no additional funding for FY 1999. However, there is a carryforward balance in this account of about \$137,000; the proviso would restrict the use of this account balance.

Sec. 26—Juvenile Justice Authority

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Bldg. Comm. Rec. FY 1999	House Subcom. Rec. FY 1999
Rehabilitation and Repair				
Priority No. 1	\$ 1,147,075	\$ 1,147,075	\$ 1,147,075	\$ 1,147,075
Priority No. 2	<u>4,829,245</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>5,976,320</u></u>	<u><u>1,147,075</u></u>	<u><u>1,147,075</u></u>	<u><u>1,147,075</u></u>
Financing:				
State Institutions Building Fund	\$ 5,976,320	\$ 1,147,075	\$ 1,147,075	\$ 1,147,075

House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor.

STATUS OF THE STATE BUDGET STABILIZATION FUND

<u>Agency/ Project</u>	<u>Governor's Rec.</u>	<u>Senate Adjust.</u>	<u>House Adjust</u>
<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1998</u>
Transfer from State General Fund	\$ 35,715,096	\$ --	\$ --
New Projects:			
Department of Administration			
Statehouse Elevator Renovations	FY 99	\$ 347,000	FY 99
<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1999</u>
Department of Administration			
Statehouse Elevator Renovations	\$ 347,000	\$ (347,000)	\$ --
Statehouse Renovations	750,000	--	--
Subtotal - Administration	<u>\$ 1,097,000</u>	<u>\$ (347,000)</u>	<u>\$ --</u>
Dept. of Social and Rehabilitation Services			
Assistive Technology	\$ 1,000,000	\$ --	\$ --
Department of Education			
Community College Technology	\$ 2,000,000	\$ --	\$ (2,000,000)
USD Technology	10,000,000	--	(10,000,000)
AVTS Technology	1,000,000	--	(1,000,000)
Subtotal - Education	<u>\$ 13,000,000</u>	<u>\$ --</u>	<u>\$ (13,000,000)</u>
Kansas State School for the Blind			
Computers and Assistive Tech.	\$ 68,000	\$ --	\$ --
Kansas State School for the Deaf			
Computers and Assistive Tech.	\$ 68,000	\$ --	\$ --
Board of Regents - Technology Equipment	\$ 5,000,000	\$ --	\$ (5,000,000)
University of Kansas - Dole Institute	\$ 3,000,000	\$ --	\$ (3,000,000)
Adjutant General - Iola Armory	\$ 333,848	\$ --	\$ --
Sentencing Commission			
Criminal Justice Information System	\$ 1,300,248	\$ --	\$ --
Department of Wildlife and Parks			
State Park Improvements	\$ 10,000,000	\$ --	\$ --
ADA Projects	71,963	--	--
Subtotal - Wildlife and Parks	<u>\$ 10,071,963</u>	<u>\$ --</u>	<u>\$ --</u>
Kansas State Fair - New Commercial Building	\$ 848,000	\$ --	\$ --
TOTAL	\$ 35,787,059	\$ --	\$ (21,000,000)
ENDING BALANCE	<u>\$ 40,235</u>	<u>\$ 40,235</u>	<u>\$ 21,040,235</u>

*Appropriations
3-26-98
Attachment 2*