

Approved: 5/7/99
Date

MINUTES OF THE SENATE WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 25, 1999 in Room 123S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Debra Hollon, Legislative Research Department
Rae Anne Davis, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list.

Copies of the Capital Improvement Expenditures for FY1999 and FY 2000 were distributed to the Committee. (Attach.1).

Chairman Kerr read from the Subcommittee Report on the State Fair. (Attach. 2).

The Subcommittee concurred with the Governor for both fiscal years and with the previous actions of the Ways and Means Committee to recommend an additional \$200,000 from the State General Fund for code compliance.

Chairman Kerr read from the Subcommittee report on the Social and Rehabilitation Services. (Attach. 3).

The Subcommittee's recommendations for Fiscal Year 1999 are listed on page 3-1.

For Fiscal Year 2000, the Subcommittee's recommendation is on page 3-2.

The Chairman read from the Subcommittee Report on the School for the Blind. (Attach. 4).

The Subcommittee concurs with the Governor's recommendation for both fiscal years.

The Chairman read from the Subcommittee Report on the School for the Deaf. (Attach. 5).

The Subcommittee concurred with the Governor's recommendation for both fiscal years with the adjustment for FY 2000 listed in item 1 on page 5-2.

Chairman Kerr read from the Subcommittee Report on the Department of Corrections. (Attach. 6).

The Subcommittee concurred with the Governor with the comment in item 1 on pages 6-1 and 6-2.

Chairman Kerr read from the Subcommittee Report on the State Historical Society. (Attach. 7).

The Subcommittee concurred with the Governor with the additions listed in items 1 and 2 on page 7-2.

Chairman Kerr read from the Subcommittee Report on the Insurance Department. (Attach. 8).

The Subcommittee concurred with the Governor's recommendation for both years.

Chairman Kerr read from the Subcommittee Report on the Department of Administration. (Attach. 9).

The Subcommittee concurred with the Governor on the reportable budget for both years with the adjustment in item 1 on page 9-2. On nonreportable budget improvements, the Subcommittee concurred with the Governor for both years.

Chairman Kerr read from the Subcommittee Report on Commerce and Housing. (Attach. 10).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the exceptions in items 1 and 2 on page 10-2.

Chairman Kerr read from the Subcommittee Reports on Ft. Hays State University, (Attach. 11); Kansas State University, (Attach. 12); KSU Extension Systems and Agriculture Research Programs, (Attach. 13); KSU Veterinary Medical Center, (Attach. 14); Emporia State University, (Attach. 15); Pittsburg State University, (Attach. 16); University of Kansas, (Attach. 17); KU Medical Center, (Attach. 18) and Wichita State University, (Attach. 19).

The Subcommittee concurred with the Governor on each item for both years.

The Chairman read from the Subcommittee Report on the Board of Regents. (Attach. 20).

The Subcommittee concurred with the Governor with the recommendation on page 20-2.

Chairman Kerr read from the Subcommittee Report on the Department of Human Resources. (Attach. 21).

The Subcommittee concurred with the Governor with the additions in items 1, 2 and 3 on page 21-2.

Chairman Kerr read from the Subcommittee Report on the Commission on Veterans Affairs. (Attach. 22).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the exceptions in items 1 and 2 on pages 22-2 and 22-3.

Chairman Kerr read from the Subcommittee Report on the Kansas Bureau of Investigations. (Attach. 23).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the observations in item 1 on page 23-2.

It was moved by Senator Salmans and seconded by Senator Petty to amend the Subcommittee Report to

reflect the overestimate of funding required for moving the agency. The motion to amend carried on a voice vote.

Chairman Kerr read from the Subcommittee Report on the Highway Patrol. (Attach. 24).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the observations in item 1 on page 24-2.

Chairman Kerr read from the Subcommittee Report on the Adjutant General. (Attach. 25).

The Subcommittee concurred with the Governor for both years.

Chairman Kerr read from the Subcommittee Report on the Department of Wildlife & Parks. (Attach. 26).

The Subcommittee recommendations are listed in items 1 and 2 on page 26-3.

Chairman Kerr read from the Subcommittee Report on the Juvenile Justice Authority. (Attach. 27).

The Subcommittee concurred with the Governor for both years.

It was moved by Senator Salisbury and seconded by Senator Petty to amend the Subcommittee Report by adding a provision saying that prior to it's review by Omnibus they would like to have a presentation regarding the appropriate placement of juveniles in the Larned Correctional Facility that would tell how they justify how many beds are being planned for". The motion carried on a voice vote.

It was moved by Senator Petty and seconded by Senator Feleciano to amend the Subcommittee Report by adding language that indicates that they are expecting, prior to Omnibus, an analysis of the Topeka proposal for Joint Reception and Diagnostic Unit, youth and corrections. The motion to amend carried on a voice vote.

Chairman Kerr read from the Subcommittee Report on the Department of Transportation. (Attach. 28).

The Subcommittee concurred with the Governor for both years with the exceptions and notations listed in items 1, 2 and 3 on page 28-2.

It was moved by Senator Ranson and seconded by Senator Lawrence to amend the Subcommittee Report by expanding the language in item 3 to explain that due to the downsizing, there was a savings of \$5 million. The motion carried on a voice vote.

It was moved by Senator Salisbury and seconded by Senator Morris to amend the Subcommittee Report on the Department of Administration by adding an item on page 9-2 which would indicate that Cedar Crest funding be reviewed. The motion to amend carried on a voice vote.

It was moved by Senator Salisbury and seconded by Senator Morris that the Subcommittee Report on Capital Improvements be adopted as amended. The motion carried on a voice vote.

SB 325

Appropriations for FY 1999 & 2000, capital improvements for various state agencies.

It was moved by Senator Salisbury and seconded by Senator Morris to recommend SB 325 favorably for passage. The motion passed on a roll-call vote.

Constitutional amendment to allow KPERS and other retirement systems authorized by Kansas law to be a stockholder in banking institutions.

It was moved by Senator Petty and seconded by Senator Salisbury to adopt HCR 5037. The motion carried on a roll-call vote.

Chairman Kerr asked the Committee if there were any objections to the procedure suggested in the previous meeting, on selecting individual items from the Governor's proposed budget to be paid for with the tobacco money. There were none.

Saying that he thought they all had a great deal of respect for Post Audit, the Chairman asked what they thought of setting up a separate division within post audit for the sole purpose of being the agent for doing the evaluation. In many cases they might contract with the university to do it or even an outside entity to do these evaluations, but somebody who was truly viewed by everyone as impartial. He felt that was who needed to be the one that buys that evaluation service because almost everyone else is looked at as biased.

The Committee used copies of the Children's Health Care Programs Fund and Selected Programs Funding from the Tobacco Settlement to determine which programs they would select to receive financing from the tobacco money. (Attach. 29 and 30).

It was moved by Senator Salisbury and seconded by Senator Feleciano that \$250 thousand be taken from the Discretionary Grants - New Initiative and place in the Children's Mental Health Initiative. The motion passed on a voice vote.

It was moved by Senator Lawrence and seconded by Senator Downey to remove the TeleKid Care Program. The motion carried by a voice vote.

The Committee agreed to let the Health Start/Home Visitor Program remain.

It was moved by Senator Downey and seconded by Senator Salisbury to add the \$255,541 from TeleKid Care into the Infant and Toddlers Program.

There was a substitute motion by Senator Ranson that was seconded by Senator Morris to add \$255,541 from TeleKid Care to the Children's Mental Illness Waiver. The Chair, being in doubt, asked for a show of hands. The substitute motion prevailed.

It was moved by Senator Salmans and seconded by Senator Ranson to remove the Immunizations program. The motion failed.

No motion was made to remove Newborn Screening.

Senator Ranson made a motion that was seconded by Senator Lawrence to remove the \$456,626 from the Innovative Child Health Program and place it in the Children's Mental Illness Waiver. The motion carried on a voice vote.

Senator Salmans moved to amend the Smoking Prevention Grants. There was no second.

Senator Morris moved and Senator Lawrence seconded that they take the \$250,000 from the Discretionary Grants - New Initiative program that was earlier put in the Children's Mental Health Initiative and instead put it in the Children's Mental Illness Waiver. The motion carried on a voice vote.

No motions were made to remove Delinquency Prevention, At-Risk Students Weighting, Four Year Old At-Risk or Parent Education Programs.

SB 326

Appropriations for FY2000 for all state agencies and for FY2001 for Biennially-budgeted state agencies.

It was moved by Senator Morris and seconded by Senator Salisbury to take action regarding tobacco funds and amend the tobacco money in 2000, into SB 326. The motion was adopted by a voice vote.

It was moved by Senator Morris and seconded by Senator Feleciano that a technical correction be made regarding the Highway Patrol section. The motion was adopted by a voice vote.

It was moved by Senator Salisbury and seconded by Senator Morris to remove the proviso from **SB 323**, a supplemental bill that allows the Governor to move up to \$10 million into the emergency fund. The motion carried on a voice vote.

It was moved by Senator Salisbury and seconded by Senator Salmans to correct the FY2000 budget of the Department of Health and Environment by lowering the amount from \$201, 000, which is not statutorily allowed, to \$131,617. The motion carried on a voice vote.

It was moved by Senator Feleciano and seconded by Senator Salisbury to amend the amount of \$490 thousand allotted to KTEC by decreasing the expenditure limitation of 1999 since the grant is no longer needed. The motion carried on a voice vote.

It was moved by Senator Downey and seconded by Senator Morris to retain membership in the Midwest Higher Education Conference Commission, an SGF expenditure. The motion carried on a voice vote.

Alan Conroy explained the comparison of appropriations recommendations, (Attach. 31); the SGF Profile, (Attach., 32); Senate Adjustments to Amended Governor's Recommendation, (Attach. 33); the State Water Plan Fund Expenditures FY 1999 and 2000, (Attach. 34) and Economic Development Initiatives Fund, (Attach. 35).

Chairman Kerr suggested they not try to balance the EDIF at this time but to hold it until Omnibus.

Alan Conroy reminded the Committee that even though the \$10 million emergency fund money had been struck from the supplemental bill, there was similar language in **SB 326** that needed to be removed.

It was moved by Senator Salisbury and seconded by Senator Morris to add a proviso into **SB 326** the judicial salary increases above the statutory salaries and including justices as well as appeals judges and all other judges for FY2000. The motion carried on a voice vote.

It was moved by Senator by Senator Morris and seconded by Senator Salisbury to approve the amendment to **SB 323** as well as authority for the Revisors to make any technical changes that they find. The motion carried on a roll-call vote.

It was moved by Senator Salisbury and seconded by Senator Morris to amend language to **SB 326** to cap the transfer to the Highway Fund sales tax revenue at 1.7% in FY 2000. The motion to amend carried on a voice vote.

It was moved by Senator Feleciano and seconded by Senator Lawrence to adopt the Subcommittee Report on the Department of Transportation. A voice vote was called for but the chair was in doubt so a show of hands was called for. The motion carried 6 to 4.

Chairman Kerr explained to the Committee that the issue now was that most of the demand transfers that they have been running, including for the Highway Plan, now need to be changed to revenue transfers.

It was moved by Senator Salisbury and seconded by Senator Morris that these demand transfers be changed to revenue transfers. The motion carried on a voice vote.

It was moved by Senator Lawrence and seconded by Senator Ranson to adopt **SB 326** as amended. The motion to recommend favorably passed on a roll-call vote.

The meeting was adjourned at 2:00 p.m. The next meeting is scheduled for Tuesday, March 30, 1999.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/25/99

NAME	REPRESENTING
Randy Scott	KCUA
Don Meier	KCUA
Downa Beck	KCUA
Jim Hays	KVMH
Ken Bahr	KHIA
Sue Peterson	K-STATE
Jim Murphy	KDAS
Kathy Porter	OJA
Mike Huttles	SRS
ERIC SEXTON	WSCU
Vicki Lynn Helsel	Division of Budget
Tracy M. Hancock	CGC
LINDA MCGILL	MGA
Susan Huff	KSHS
Rachelle Chronister	SRS
Bill Watts	KDOT
E. Dean Carlson	KDOT
Nancy Bogina	KDOT
Dick Werth	KIDWP

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/25/99

NAME	REPRESENTING
Bob McDanel	KWU
JIM FRAZIER	JJA
Dennis Williams	KDOC
Chuck Simmons	KDOC
Jon Josseland	KU
BOB HAYES	HCF
Jane Adam	Rep for Networking
Louie Post	KTEC
Donna Decker	KCVB
Lea Krakow	KCP
Ramon Power	KSHS
Dave Wilson	KAC
Sherry Brown	Commerce & Housing
William Sanders	KDHR
Marc Lowe	KDHR
Josie Torres-Ks Council on Developmental Disabilities	
Mary Anne Wellek	KSKI
Julia M Francisco	KDHE
Michael Byington	Emission

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: _____

NAME	REPRESENTING
Ron Seiber	Dept of Admin
Jim REARDON	" " "
GARY R. LASHEN	SRS
Debra Pridoux	FHSU
Mary Carol Pomatto	PSU
J. Chubb	SOS
Marlin Roun	KU
Chuck Bredahl	Adjutant General's Dept
Marvin Burris	KBO Regents
Bill Groth	Statehouse ARCH - DFM
Rich McKelley	WASHBURN UNIVERSITY

FY 1999 - FY 2000 CAPITAL IMPROVEMENT EXPENDITURES

Agency	Agency Request FY 1999		Governor's Rec. FY 1999		Agency Request FY 2000		Governor's Rec. FY 2000	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Fair	\$635,000	\$1,881,840	\$635,000	\$1,881,840	\$3,243,795	\$3,573,245	\$300,000	\$804,450
Dept. of Social and Rehab. Serv.	0	5,405,217	0	5,405,217	0	6,151,180	0	3,264,605
School for the Blind	0	820,515	0	820,515	0	58,270	0	58,270
School for the Deaf	0	990,818	0	990,818	0	957,200	0	318,200
Dept. of Corrections	7,221,120	15,147,198	6,677,370	12,456,173	28,933,460	33,937,120	6,960,000	12,224,685
Historical Society	2,472,939	2,693,939	2,472,939	2,693,939	2,520,000	2,520,000	100,000	100,000
Insurance Department	0	334,040	0	334,040	0	327,000	0	327,000
Dept. of Administration	4,755,551	5,892,412	4,754,276	5,891,137	6,511,864	6,511,864	3,114,864	3,114,864
Commerce and Housing	0	85,000	0	85,000	0	1,035,000	0	15,000
Ft. Hays State University	0	937,701	0	937,701	330,000	830,000	0	500,000
Kansas State University	189,446	7,696,612	189,446	7,696,612	939,446	7,146,941	189,446	6,396,941
KSU-ESARP	0	4,108,000	0	4,108,000	0	11,840,850	0	12,175,850
KSU Vet. Med.	0	181,826	0	181,826	0	0	0	0
Emporia State University	0	978,847	0	978,847	0	1,051,000	0	581,000
Pittsburg State University	0	1,877,388	0	1,877,388	627,000	2,380,000	0	1,380,000
University of Kansas	0	19,523,524	0	19,514,439	1,225,000	4,305,000	0	3,080,000
Univ. of Kansas Medical Center	0	8,527,542	0	8,527,542	1,450,000	9,411,046	0	7,961,046
Wichita State University	0	1,465,013	0	1,465,013	465,000	765,000	0	300,000
Board of Regents	0	5,840,000	0	5,840,000	0	13,110,000	0	13,110,000
Dept. of Human Resources	0	173,500	0	173,500	0	405,000	0	355,000
Commission on Veterans Affairs	0	8,832,857	0	8,624,658	0	6,277,158	0	5,729,430
Kansas Bureau of Investigation	305,750	305,750	180,000	180,000	438,590	438,590	185,000	185,000
Highway Patrol	0	476,138	0	476,138	0	990,000	0	515,000
Adjutant General	661,900	2,621,910	661,900	2,621,910	3,101,825	3,101,825	0	0
Dept. of Wildlife and Parks	733,523	15,062,432	733,523	14,912,432	297,700	11,288,702	196,200	11,755,794
Juvenile Justice Authority	0	1,147,075	0	1,147,075	218,530	6,575,272	0	3,492,420
Dept. of Transportation	0	12,153,089	0	12,153,089	0	8,727,739	0	5,277,802
TOTAL	\$16,975,229	\$125,160,183	\$16,304,454	\$121,974,849	\$50,302,210	\$143,715,002	\$11,045,510	\$93,022,357

Senate Ways and Means Committee

Date 3/25/99
Attachment # 1-1

SENATE CAPITAL IMPROVEMENT ADJUSTMENTS

Agency	FY 1999		FY 2000	
	SGF	All Funds	SGF	All Funds
State Fair				
Code compliance projects	\$0	\$0	\$200,000	\$200,000
Dept. of Social and Rehab. Services				
Lapse sex predator facility planning funds	0	(740,000)	0	0
Systemwide rehabilitation and repair	0	0	0	240,000
School for the Deaf				
Fire safety projects	0	0	0	200,000
Historical Society				
Additional funding for Bay 3	619,850	619,850	0	0
Dept. of Commerce and Housing				
Rehabilitation and Repair	0	0	0	20,000
Board of Regents				
Systemwide rehabilitation and repair	0	0	0	2,000,000
Dept. of Human Resources				
Reroofing project	0	(2,326)	0	0
Building purchase	0	0	0	20,000
Study for building renovation	0	0	0	50,000
Commission on Veterans Affairs				
Rehabilitation and repair	0	0	0	35,000
Dept. of Wildlife and Parks				
Delete funding for land acquisition	0	0	0	(100,000)
Dept. of Transportation				
Planning for new tourist information center	0	0	0	110,000
TOTAL	<u>\$619,850</u>	<u>(\$122,476)</u>	<u>\$200,000</u>	<u>\$2,775,000</u>

SENATE SUBCOMMITTEE REPORT

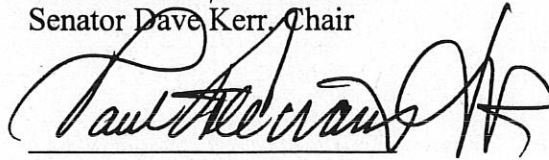
ON

FY 1999 AND FY 2000

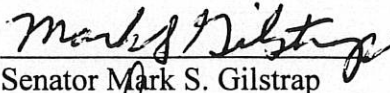
CAPITAL IMPROVEMENTS



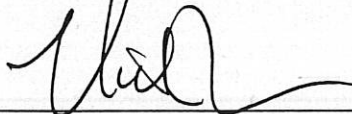
Senator Dave Kerr, Chair



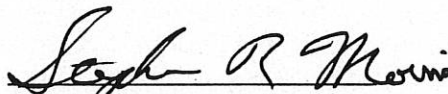
Senator Paul Feleciano, Jr.



Senator Mark S. Gilstrap



Senator Nick Jordan



Senator Stephen R. Morris

KANSAS STATE FAIR

Bill No.: 325

Bill Sec.: 2

Capital Budget Pg.:186

Project	Revised Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Supplemental: Master Plan Development	\$ 72,000	\$ 72,000	\$ 0	\$ 0
Supplemental: New Exhibit Bldg.	160,000	160,000	0	0
Alternatives				
Debt Service on Grandstand Renovation	196,840	196,840	0	0
Repair & Rehabilitation	220,000	220,000	364,450	364,450
New Commercial Exhibit Building	848,000	848,000	0	0
ADA, EPA & Fire Code Compliance	375,000	375,000	2,097,395	300,000
Implementation of Master Plan	0	0	125,000	0
Air Conditioning for Encampment Building	0	0	29,000	29,000
New Ticket Booth (one per year)	10,000	10,000	11,000	11,000
Campground Full Hookups	0	0	100,000	100,000
Renovation of Domestic Arts Building	0	0	846,400	0
TOTAL	<u>\$ 1,881,840</u>	<u>\$ 1,881,840</u>	<u>\$ 3,573,245</u>	<u>\$ 804,450</u>
Financing:				
State General Fund	\$ 635,000	\$ 635,000	\$ 3,243,795	\$ 300,000
State Budget Stabilization Fund	848,000	848,000	0	0
State Fair Capital Improvement Fund	398,840*	398,840*	329,450**	504,450**
TOTAL	<u>\$ 1,881,840</u>	<u>\$ 1,881,840</u>	<u>\$ 3,573,245</u>	<u>\$ 804,450</u>

* Includes \$260,000 demand transfer from the State General Fund and \$6,840 in interest on the debt service for the grandstand renovation.

** Includes \$300,000 demand transfer from the State General Fund.

FY 1999

◆ FY 1999 Adjustment

- Shift \$35,000 from routine paving to electrical improvements in the Poultry Building (\$24,000) and to add a wash rack to the Beef Tie Barn (\$11,000).
- According to the agency, these adjustments will allow the State Fair to fulfill its 3 year contract to host the Kansas Beef Expo. This adjustment does not require legislative approval. This should generate \$12,000 for the Fair annually.

◆ FY 1999 Supplemental Request

- \$232,000 from the State Fair Capital Improvement Fund which includes:
 - \$72,000 for a professionally developed master plan that will allow the Fair to manage its capital assets for the long-term

◆ The Governor concurs with the supplemental request.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 2-1

- \$160,000 for the new Exhibit Building. The original estimate is considered inadequate in regards to air conditioning and a brick facade for the building.

◆ **Grandstand Renovation**

- \$196,840 is the last payment for the renovation. The interest portion of the payment (\$6,840) is also reported in the operations portion of the agency's analysis.

◆ **Retention of Interest**

- After the grandstand revenue bonds are paid off in FY 1999, interest on the balance of the Surplus Fund will no longer be retained by the State Fair. The Fair will revert to primarily using the State Fair Capital Improvement Fund to finance its capital projects. The State Fair may consider legislation to allow it to retain the interest earned on the balance of this fund.

◆ **The Governor concurs.**

FY 2000

◆ **The State Fair Board requests \$3,633,435, which includes:**

- \$3,303,985 (91.0 percent) from the State General Fund
- \$329,450 (9.0 percent) from the State Fair Capital Improvement Fund
- an increase of \$1,751,595 (93.1 percent) from the revised FY 1999 estimate

◆ **The Governor recommends \$804,450 which includes:**

- \$300,000 (37.3 percent) from the State General Fund
- \$504,450 (62.7 percent) from the State Fair Capital Improvement Fund

◆ **Repair and Rehabilitation**

- \$364,450 for routine maintenance, an increase of \$149,450 (65.7 percent) from the revised 1999 estimate; This includes:
 - \$151,450 for the upgrade of the primary electrical system for the fair. This is an increase of \$106,450 (236.6 percent) from the FY 1999 estimate. This project, started in FY 1986, will be completed in FY 2000.
 - \$68,000 for asphalt paving. \$35,000 was approved for FY 1999, but the project was postponed in order to use the funds to finance needed repairs for the Kansas Beef Expo. The requested amount will allow the Fair to make repairs in the budget year.
 - \$50,000 for contingency and miscellaneous projects, a decrease of \$7,000 (12.3 percent) from the FY 1999 estimate.
 - \$50,000 for roof repairs, an increase of \$10,000 (25.0 percent) from the FY 1999 estimate.
 - \$45,000 for maintenance contracts

◆ **The Governor concurs.**

◆ **Enhancement—ADA, EPA & Fire Code Compliance**

- \$2,097,395 from the State General Fund to completely finance the safety deficiencies assessed during FY 1998
- an increase of \$1,722,395 (459.3 percent) from the FY 1999 approved amount of \$375,000
- The request includes:
 - \$1,350,604 for ADA and EPA compliance
 - \$1,121,791 for fire code compliance

◆ **Implementation of Master Plan**

- \$125,000 from the State Fair Capital Improvement Fund
- The State Fair Board should have preliminary plans to present to the FY 1999 Legislature.
- The Fair is not estimating costs or proposing projects for FY 2000 until the results of the master plan are available.

◆ **Air Conditioning for the Encampment Building**

- \$29,000 from the State Fair Capital Improvement Fund to provide air conditioning to the first floor of the Encampment Building
- The two previous bids were not low enough while the building was being renovated.
- This addition will make the building marketable year-round.

◆ **Ticket Booth**

- \$11,000 from the State Fair Capital Improvement Fund
- Each year for the past 4 years one booth has been improved for: customer appeal, working conditions, security, and ticket control.

◆ **Campground Hookups**

- \$60,000 from the State Fair Capital Improvement Fund will be added to an anticipated Tourism Attractions Grant of \$40,000 from the Department of Commerce
- An additional 25 camper hookup sites is planned to be added to the present 130 sites.
- The existing campground has been filled every night of the Fair.
- The State Fair has signed a 3 year contract with the Good Sam Club to hold its celebration on the grounds with 500 campers in attendance.

◆ **Enhancement—Renovation of the Domestic Arts Building**

- \$846,400 from the State General Fund for both interior and exterior renovation
- The estimate is based upon a 1982 construction estimate adjusted for inflation.

◆ **The Governor recommends \$300,000 from the State General Fund.**

◆ **The Governor does not recommend this enhancement.**

◆ **The Governor concurs.**

◆ **The Governor concurs.**

◆ **The Governor concurs.**

◆ **The Governor does not recommend this enhancement.**

Joint Committee on State Building Construction Recommendation

The Joint Committee concurs with the Governor's recommendation for both years.

The Joint Committee has also adopted a motion to introduce legislation which would allow the State Fair to retain interest earned from the State Fair Capital Improvement Fund.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for both fiscal years and with the previous actions of the Ways and Means Committee to recommend an additional \$200,000 from the State General Fund for code compliance.

Senate Ways and Means Committee Recommendation

The Senate Committee **recommends an additional \$200,000** from the State General Fund be authorized for code compliance. The Agriculture Subcommittee reasoned that the Governor's recommendation of \$300,000 from the State General Fund, which is a decrease of \$75,000 from what is approved for FY 1999, this is not enough to expedite the process.

The Committee has also recommended that the renovation of the Domestic Arts Building be considered during Omnibus.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

Bill No: 325

Bill Sec: 3

Capital Budget Page No. 179

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Agency Request FY 2000	Governor's Rec. FY 2000
Institutional Rehabilitation and Repair	\$ 3,965,000	\$ 3,965,000	\$ 5,985,180	\$ 3,098,605
Chanute Off. Rehabilitation and Repair	106,000	106,000	166,000	166,000
Sex Predator Facility—Short-Term and Long-Term Expansion	1,334,217	1,334,217	-	-
TOTAL	\$ 5,405,217	\$ 5,405,217	\$ 6,151,180	\$ 3,264,605

Financing:

State Institutions Building Fund	\$ 5,405,217	\$ 5,405,217	\$ 6,151,180	\$ 3,264,605
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FY 1999. The current year estimate reflects the approved budget. **The Governor concurs.**

FY 2000. The agency's request includes \$5,985,180 from the State Institutions Building Fund. According to the agency, this level of funding is required for repairs, rehabilitation and ADA compliance to be achieved. However, the agency indicates there will be a continuing decline of the conditions of the various facilities due to age and lack of an aggressive rehabilitation program. This pushes inevitable costs to future years, with higher per project costs due to inflation. In addition, funding of \$166,000 for the SRS Chanute Area Office is requested to meet the minimum requirements, but falls short of current needs.

The Governor concurs with the request for the Chanute Area Office of \$166,000 and recommends \$3,098,605 for the hospitals rehabilitation and repair.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

FY 1999. The Committee lapses Sex Predator Facility Planning funding from the State Institutions Building Fund (\$740,000). The Committee heard testimony regarding the Master Planning process the agency has undertaken. The new contract for the entire Larned State Hospital also has included a requirement that any new construction must include a detailed discription regarding why renovation of existing buildings as not included in the proposal, if renovation is not recommended.

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FY 2000. The Committee increases the Institutional Rehabilitation and Repair by \$240,000 to \$3,338,605 from the State Institutions Building Fund.

KANSAS STATE SCHOOL FOR THE BLIND

Bill No.: 325

Bill Sec.: 4

Capital Budget Pg.:177

Project	Revised Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Rehabilitation and Repair	\$ 506,472	\$ 506,472	\$ 58,270	\$ 58,270
Construct and Equip Student Residences	266,852	266,852	0	0
Student Residences Project Contingency	46,054	46,054	0	0
Replacement of Carpet	1,137	1,137	0	0
TOTAL	\$ 820,515	\$ 820,515	\$ 58,270	\$ 58,270

Financing

State Institutions Building Fund	\$ 820,515	\$ 820,515	\$ 58,270	\$ 58,270
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FY 2000

- ◆ **The School requests \$58,270** from the State Institutions Building Fund for FY 2000
- a decrease of \$762,245 (92.9 percent) from the FY 1999 estimate
- ◆ **The Governor recommends the agency's capital improvements request for FY 2000.**

Joint Committee on State Building Construction Recommendation

The Joint Committee concurs with the Governor's recommendation for both years with the following adjustment.

1. **Add \$50,000** from the State Institutions Building Fund (SIBF) for bleachers which are currently scheduled to be built in FY 1999. While \$21,000 (SIBF) was initially approved for this project, it has since been determined that in order to construct 202 bleacher seats next to the athletic track, it will cost an estimated total of \$71,218.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for both fiscal years.

KANSAS STATE SCHOOL FOR THE DEAF

Bill No.: 325

Bill Sec.: 5

Capital Budget Pg.:178

Project	Revised Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Asbestos Removal	\$ 3,546	\$ 3,546	\$ 0	\$ 0
Rehabilitation and Repair	433,727	433,727	303,200	318,200
Handicapped Accessibility	209	209	0	0
Construction/Elementary School/Site Impr./Emery Demolition	60,416	60,416	0	0
Air Conditioning (Roth & Roberts Buildings)	490,880	490,880	0	0
Steam Tunnel Repair	2,040	2,040	0	0
Roberts Renovation to Code & Exterior Repair	0	0	450,000	0
Start 6 year Dormitory Renovation	0	0	204,000	0
TOTAL	<u>\$ 990,818</u>	<u>\$ 990,818</u>	<u>\$ 957,200</u>	<u>\$ 318,200</u>

Financing

State Institutions Building Fund	\$ 990,818	\$ 990,818	\$ 957,200	\$ 318,200
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FY 2000

- **The School requests \$957,200** from the State Institution Building Fund
- a decrease of \$33,618 (3.4 percent) from the FY 1999 estimate
- Rehabilitation and Renovation includes:
 - \$100,000 for general maintenance
 - \$15,000 for roof projects
 - \$52,200 for pool repair
 - \$48,000 for air conditioning in the dormitories
 - \$88,000 for storm sewer & resurfaced parking lot
- **Roberts Building renovation** includes:
 - sprinkler system and visual fire alarms
 - at the same time replace ceiling and improve lighting to ADA standards
 - make second and third floors wheelchair accessible
 - The School estimates that approximately
- **The Governor recommends \$318,200** from the State Institution Building Fund for rehabilitation and repair.
- a decrease of \$672,618 (67.9 percent) from the FY 1999 recommendation and a decrease of \$639,000 (66.8 percent) from the agency's FY 2000 estimate.
- The Governor does not concur.

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\$410,000 will be used for renovation and code compliance and \$40,000 for exterior repair.

- **Roth Dormitory renovation** includes:
 - sprinkler system and visual fire alarms
 - more privacy in dorm rooms and in bathrooms
 - The School plans this to be the first year of a 6 year project.
- The Governor does not concur.

Joint Committee on State Building Construction Recommendation

The Joint Committee concurs with the Governor's recommendation for both years with the following adjustment.

1. **Add \$450,000** from the State Institutions Building Fund for the renovation of the Roberts Building.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for both fiscal years with the following adjustment for FY 2000:

1. **Add \$200,000** from the State Institutions Building Fund for fire safety and projects.

DEPARTMENT OF CORRECTIONS

Bill No.: 325, 326

Bill Sec.: 6, 73

Capital Budget Pg.: 184

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Rehabilitation and Repair at Facilities	\$ 4,663,803	\$ 4,663,803	\$ 5,003,660	\$ 4,722,725
Construct Reception and Diagnostic Unit at El Dorado	0	0	21,431,500	0
Conservation Camp for Females	343,750	0	0	0
Transitional Center Planning	200,000	0	0	0
Capacity Expansion—RDU planning	412,370	412,370	0	0
Alternative Punishment Projects (Transition Facilities, Female Boot Camp, and Intermediate Sanctions Centers)	1,886,250	0	0	0
Construct New Industries Building—Lansing	876,025	615,000	0	0
Construct Industry and Maintenance Building at Ellsworth	0	0	541,960	541,960
Debt Service Principal—Revenue Refinancing Bond (El Dorado and Larned)	4,630,000	4,630,000	4,870,000	4,870,000
Debt Service Principal—Ellsworth	845,000	845,000	885,000	885,000
Debt Service Principal—El Dorado Utilities	1,180,000	1,180,000	1,090,000	1,090,000
Debt Service Principal—Wichita Work Rel.	110,000	110,000	115,000	115,000
TOTAL	<u>\$ 15,147,198</u>	<u>\$ 12,456,173</u>	<u>\$ 33,937,120</u>	<u>\$ 12,224,685</u>

Financing:

State General Fund	\$ 7,221,120	\$ 6,677,370	\$ 28,933,460	\$ 6,960,000
Correctional Institutions Building Fund*	5,163,803	5,163,803	5,003,660	5,003,660
Federal Funds (VOITIS)	1,886,250	0	0	0
Kansas Correctional Industries Fund	876,025	615,000	0	261,025
TOTAL	<u>\$ 15,147,198</u>	<u>\$ 12,456,173</u>	<u>\$ 33,937,120</u>	<u>\$ 12,224,685</u>

* Correctional Institutions Building Fund ending balance June 30, 2000 will be \$246,100.

Note: Debt service interest payments totaling \$3,754,000 (\$3,447,000 SGF) are included with the agency's operating expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following comment:

1. The Subcommittee notes the 1998 Legislature appropriated funds for construction expansion of the sexual predator treatment program operated at Larned Correctional Mental Health Facility by the Department of Social and Rehabilitation Services. The

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Subcommittee questions the decision for new construction at the correctional facility and encourages the Department of Corrections and the Department of Social and Rehabilitation Services to pursue other alternatives.

Selected Capital Improvement Projects

1. Reception and Diagnostic Unit. The 1998 Legislature appropriated \$500,000 (\$412,370 SGF and \$87,630 CIBF) to begin planning for a new reception and diagnostic unit. The reception and diagnostic unit is the central receiving point for all male offenders entering the state correctional system. The inmate population is assessed as to program and treatment needs, security classification, and other special needs before they are distributed throughout the correctional system. The agency's original FY 2000 budget included a capital improvement enhancement request for \$21,431,500 SGF for construction of two new housing units and related structures to serve as the new reception and diagnostic unit. At the time the budget was submitted, a location for the RDU was unresolved and the \$21,431,500 reflected the most expensive option.

The agency received a grant from the National Institute of Corrections and hired two experts to evaluate data provided by the agency to determine a location for the reception and diagnostic unit. The agency provided construction and cost scenarios which were evaluated and the consultants eventually recommended the program be moved from Topeka Correctional Facility to El Dorado Correctional Facility. The agency reported the cost differences between the six options (five at TCF and one at EDCF) was \$4,682,000 for the least costly option. The Secretary of Corrections agreed with the consultants and announced in November 1998 he would seek funding during the 1999 Legislative Session to begin construction. The plan is to occupy two existing buildings for the reception and diagnostic unit and build two new 128-bed maximum custody cell houses and supporting evaluation structures. The reported total cost for the project is \$15,877,000.

The Governor recommended bond financing construction costs of \$15.9 million with the first payment due in FY 2001. The units will be built at El Dorado Correctional Facility. The 1999 Legislature has been asked to provide bonding authority for the project. (See attached construction site location map.)

2. Ellsworth Correctional Facility Industries and Maintenance Building. The agency requested \$541,960 SGF for construction of an industries and maintenance building. The Governor recommends \$541,960 for the project in FY 2000 from two funding sources: \$280,935 from the Correctional Institutions Building Fund and \$2641,025 from the Kansas Correctional Industries Fund. The 12,000-square-foot building will be used for maintenance (2,500 square feet), as well as 9,500 square feet for expansion of existing correctional industry programs. (See attached construction site location map.)

3. Systemwide Rehabilitation and Repair.

Kansas State Historical Society

Bill No. 325

Bill Sec: 7

Capital Budget Page No. 184

Project	Agency Est. FY 1999	Governor's Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Rehabilitation and Repair Projects	\$ 205,649	\$ 205,649	\$ 125,000	\$ 100,000
Historic Sites Preservation and Development	0	0	2,395,000	0
Construct Storage Bay 3	1,900,000	1,900,000	0	0
Flood Plain Improvements	192,717	192,717	0	0
Cyclical Maintenance Projects	50,000	50,000	0	0
First Territorial Capital Renovation Project	71,000	71,000	0	0
Completion of Historic Sites	100,000	100,000	0	0
Exterior Cleaning and Sealing of the Museum	174,573	174,573	0	0
TOTAL	<u>\$ 2,693,939</u>	<u>\$ 2,693,939</u>	<u>\$ 2,520,000</u>	<u>\$ 100,000</u>
Financing:				
State General Fund	\$ 2,472,939	\$ 2,472,939	\$ 2,520,000	\$ 100,000
All Other Funds	221,000	221,000	0	0
TOTAL	<u>\$ 2,693,939</u>	<u>\$ 2,693,939</u>	<u>\$ 2,520,000</u>	<u>\$ 100,000</u>

FY 1999. The agency current year estimate reflects the approved amount and reappropriations, a \$359,366 increase from the amount approved by the 1998 Legislature. The Governor concurs with the agency estimate.

FY 2000. The agency requests \$2,520,000 from the State General Fund which includes \$2,395,000 for the Historic Sites Preservation and Development enhancement request and \$125,000 for rehabilitation and repair projects.

The Governor recommends \$100,000 from the State General Fund for rehabilitation and repair projects.

The Building Committee concurs with the Governor's recommendation and recommends an additional \$619,850 for completion of Bay 3.

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Note: The agency has requested a Governor's Budget Amendment for the additional \$619,850 for Bay 3.

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, with the following additions:

1. The Subcommittee recommends \$619,850 from the State General Fund for FY 1999 to complete Storage Bay 3. The Subcommittee expects the project to be under contract by June 30, FY 2000 and does not expect to renew funding if the project is not underway.
2. The Subcommittee highlights the repair needs at the Shawnee Mission historic site and directs the agency to investigate those needs and address them as soon as possible.

INSURANCE DEPARTMENT

Bill No: 325, 326

Bill Sec: 8, 32

Capital Budget Page No. 177

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Insurance Department Building:				
Contingent Building Repairs	\$ 0	\$ 0	\$ 15,000	\$ 15,000
Completion of Window Replacement Project	155,000	155,000	40,000	40,000
Heating and Cooling Improvements	0	0	20,000	20,000
Stabilize Building Exterior	0	0	57,000	57,000
Interior and Exterior Lighting Upgrades	0	0	10,000	10,000
Subtotal	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 142,000</u>	<u>\$ 142,000</u>
Debt Service				
Principal Payments	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000
Interest Payments	79,040	79,040	75,000	75,000
Subtotal	<u>\$ 179,040</u>	<u>\$ 179,040</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>
TOTAL	<u><u>\$ 334,040</u></u>	<u><u>\$ 334,040</u></u>	<u><u>\$ 327,000</u></u>	<u><u>\$ 327,000</u></u>
Financing:				
Insurance Building Principal and Interest Fund	\$ 179,040	\$ 179,040	\$ 185,000	\$ 185,000
Rehabilitation and Repair Fund	155,000	155,000	142,000	142,000
TOTAL	<u><u>\$ 334,040</u></u>	<u><u>\$ 334,040</u></u>	<u><u>\$ 327,000</u></u>	<u><u>\$ 327,000</u></u>

Insurance Department

FY 1999. The current year estimate is \$155,000 for building repairs, \$100,000 for repayment of the bonds, and \$79,040 for interest, the amount approved by the 1998 Legislature. **The Governor** concurs with the agency estimate.

FY 2000. The agency requests \$142,000 for building repairs, \$110,000 for repayment of bonds, and \$75,000 for payment of interest. Building repair projects include heating and cooling system improvements, stabilizing the building's exterior, completing a project to replace windows, lighting system improvements, and contingencies. **The Governor** concurs with the agency request.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Department of Administration

Bill No. 325

Bill Sec. 9

Capital Budget Page No. 172

REPORTABLE BUDGET CAPITAL IMPROVEMENTS

Project	Agency Est. FY 99	Gov. Rec. FY 99	Agency Req. FY 00	Gov. Rec. FY 00
Debt Service Principal	\$ 2,504,864	\$ 2,503,589	\$ 2,114,864	\$ 2,114,864
Rehabilitation and Repair	384,057	384,057	200,000	0
Statehouse Roof Repair	50,000	50,000	0	0
Cedar Crest Renovations	1,285,984	1,285,984	0	0
Judicial Plaza Concrete	50,000	50,000	0	0
Judicial Center Carpet	64,000	64,000	64,000	0
Historic Structures Report	200,000	200,000	0	0
Statehouse Roof Preservation	0	0	298,000	0
Statehouse Remodeling	0	0	563,000	0
Statehouse HVAC Replacement	0	0	1,200,000	0
Steam Tunnel and Walkway	0	0	200,000	0
Judicial Center Remodel	0	0	610,000	0
Dillon House Remodel	0	0	175,000	0
Statehouse and Judicial Signage	0	0	25,000	0
Judicial Center Landscaping	0	0	150,000	0
Statehouse Fire Detection	0	0	262,000	0
Statehouse Fire Suppression	0	0	500,000	0
Statehouse Fire Alarm	211,235	211,235	0	0
Memorial Hall Renovation	5,411	5,411	0	0
Statehouse Security Upgrade	0	0	150,000	0
Statehouse Improvements	750,000	750,000	0	1,000,000
Parking Lot Repairs	17,627	17,627	0	0
Statehouse Elevator Renovation	347,000	347,000	0	0
Ad Astra Sculpture	10,046	10,046	0	0
Veterans' Memorial	12,188	12,188	0	0
TOTAL	\$ 5,892,412	\$ 5,891,137	\$ 6,511,864	\$ 3,114,864
Financing:				
State General Fund	\$ 4,755,551	\$ 4,754,276	\$ 6,511,864	\$ 3,114,864
Other Funds	1,136,861	1,136,861	0	0
TOTAL	\$ 5,892,412	\$ 5,891,137	\$ 6,511,864	\$ 3,114,864

FY 1999. The agency requests \$5.9 million for current year capital improvements, including \$2.5 million for debt service principal payments and \$3.4 for renovations and repairs. The current year estimate is financed by \$4.8 million from the State General Fund and \$1.1 million from other funds. **The Governor concurs,** with a minor adjustment to debt service.

FY 2000. The agency requests \$6.5 million from the State General Fund for capital improvements in FY 2000. The request includes \$2.1 million for debt service principal payments and \$4.4 million for renovation and repair projects. **The Governor recommends** \$3.1 million for FY 2000 capital

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improvements. The recommendation includes \$2.1 million for debt service principal payments as requested and \$1.0 million for improvements to the Statehouse.

Building Committee Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations, with the following adjustments:

1. Add \$986,627 from the State General Fund in FY 1999 for renovation of Cedar Crest.
2. Add \$64,000 from the State General Fund in FY 2000 for continued Judicial Center carpet replacement.
3. Flag renovation projects for the Judicial Center and Dillon House for Omnibus review.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations for both years, with the following adjustment:

1. The Subcommittee notes that the capital improvement bill has a proviso which generally replicates the provisions of S.B. 338, which exempts capital improvements at the Statehouse, Cedar Crest and Dillon House from several statutory requirements. Consistent with earlier Senate action, the Subcommittee recommends removal of the part of the proviso which would exempt the projects from review by the historic preservation officer.

NONREPORTABLE BUDGET CAPITAL IMPROVEMENTS

Project	Agency Est. FY 99	Gov. Rec. FY 99	Agency Req. FY 00	Gov. Rec. FY 00
Debt Service Principal	\$ 1,588,548	\$ 1,580,373	\$ 1,492,309	\$ 1,483,637
Rehabilitation and Repair	710,003	701,681	200,000	0
Docking Chiller Replacement	162,345	162,345	0	0
Docking Roof Drain Replacement	193,000	193,000	0	0
Docking Loading Dock Replacement	172,958	172,958	0	0
Convert Chillers - LSOB and Docking	585,983	585,983	0	0
Landon Reroof	32,256	0	0	0
Switching Gear Replacement	81,989	81,989	0	0
Forbes #740 Reroof	125,900	125,900	0	0
Statehouse Steam Tunnel and Walkway	0	0	0	138,400
Landon South Economizer Installation	94,200	94,200	0	0
Memorial Hall Steam Tunnel & Walkway	40,000	40,000	270,000	270,000
Docking Fire Suppression System	550,000	550,000	150,000	150,000
Landon Fire Suppression System	450,000	450,000	150,000	150,000
TOTAL	\$ 4,787,182	\$ 4,738,429	\$ 2,262,309	\$ 2,192,037

Nonreportable Budget

FY 1999. The agency requests \$4.8 million for current year nonreportable capital improvements, including \$1.6 million for debt service principal payments and \$3.2 million for renovations and repairs. **The Governor concurs**, with a minor adjustment to debt service and the lapse of moneys left from a completed project.

FY 2000. The agency requests \$2.3 million for nonreportable capital improvements in FY 2000. The request includes \$1.5 million for debt service principal payments and \$770,000 for renovation and repair projects. **The Governor** recommends \$2.2 million for FY 2000 nonreportable capital improvements. The recommendation includes \$1.5 million for debt service principal payments as requested and \$708,400 for renovation and repair projects.

Building Committee Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations for both years.

Kansas Department of Commerce and Housing

Bill No: 325,326

Bill Sec: 10,47

Capital Budget Page No. 175

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Travel Information Center Repair and Rehabilitation	\$ 85,000 ⁽¹⁾	\$ 85,000	\$ 35,000	\$ 15,000
Goodland Travel Information Center	0	0	1,000,000	0
TOTAL	\$ 85,000	\$ 85,000	\$ 1,035,000	\$ 15,000

Financing:

EDIF	\$ 85,000	\$ 85,000	\$ 1,035,000	\$ 15,000
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1) Includes \$50,000 reappropriated from FY 1998

FY 1999. The current year estimate reflects the approved budget. **The Governor** concurs.

FY 2000. The agency's request includes \$35,000 for rehabilitation and repair of the travel information centers (TIC) located at Belle Plaine, Goodland, Olathe and Kansas City. The request includes \$20,000 requested as an enhancement. In addition, the Department requests \$1,000,000 for construction of a new TIC at Goodland.

The Governor recommends \$15,000. The Governor does not recommend the requested enhancements.

Joint Committee on State Building Construction Recommendation.

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 1999.

The Joint Committee on State Building Construction recommends \$35,000 (EDIF) for TIC rehabilitation and repair in FY 2000. The Joint Committee also recommends \$1.1 million for the Goodland TIC funded in Kansas Department of Transportation.

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Senate Subcommittee Recommendation.

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

FY 2000. The Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Add \$20,000 EDIF for rehabilitation and repair.
2. The Subcommittee recommends planning funding for construction of a new Travel Information Center in Goodland be added in the budget of the Kansas Department of Transportation.

Fort Hays State University

Bill No. 325, 326

Bill Sec. 11, 63

Capital Budget Page No. 179

<u>Project</u>	<u>Agency Req. FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>
Parking Lot Improvements	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000
Debt Service Principal	185,000	185,000	200,000	200,000
Rehabilitation and Repair	502,701	502,701	0	0
McCartney Hall Renovation	<u>0</u>	<u>0</u>	<u>330,000</u>	<u>0</u>
TOTAL	<u>\$ 937,701</u>	<u>\$ 937,701</u>	<u>\$ 830,000</u>	<u>\$ 500,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 330,000	\$ 0
Educational Building Fund	502,701	502,701	0	0
Restricted Fees	185,000	185,000	200,000	200,000
Parking Fee Fund	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
TOTAL	<u>\$ 937,701</u>	<u>\$ 937,701</u>	<u>\$ 830,000</u>	<u>\$ 500,000</u>

FY 1999. The current year estimate reflects the approved budget. **The Governor concurs.**

FY 2000. The agency's request includes \$500,000 from parking fees and other restricted use funds for debt service principal payments and parking lot improvements. In addition, the agency requests \$330,000 from the State General Fund for the first phase of a \$4.0 million renovation of McCartney Hall for use by the School of Business.

The Governor concurs with the requests for debt service payments and parking lot improvements.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Attachment # 11

Kansas State University

Bill No: 325,326

Bill Sec: 12,64

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Project	Agency Est. FY 1999	Governor's Rec. FY 1999	Agency Req. FY 2000	Governor's Rec. FY 2000
Lease Payment—Aeronautical Center	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Classroom Planning	0	0	500,000	0
Mem. Stadium Classroom/Office Renovation	0	0	250,000	0
Rehabilitation and Repair	2,558,269	2,558,269	0	0
Nichols Hall Renovation	500,000	500,000	0	0
NGML Lab. Addition	0	0	200,000	200,000
Bio. and Agricultural Eng. Storage Bldg.	300,000	300,000	0	0
Housing Facilities Improvements	1,105,000	1,105,000	2,730,000	2,730,000
Parking Facilities Improvements	455,000	455,000	775,000	775,000
Athletic Facilities Improvements	530,651	530,651	380,000	380,000
College Center Construction	2,062	2,062	0	0
Debt Service Principal	2,056,184	2,056,184	2,122,495	2,122,495
TOTAL	\$ 7,696,612	\$ 7,696,612	\$ 7,146,941	\$ 6,396,941
Financing:				
State General Fund	\$ 189,446	\$ 189,446	\$ 939,446	\$ 189,446
Parking Fees	455,000	455,000	775,000	775,000
Housing Fees	1,105,000	1,105,000	2,730,000	2,730,000
Other Funds	5,947,166	5,947,166	2,702,495	2,702,495
TOTAL	\$ 7,696,612	\$ 7,696,612	\$ 7,146,941	\$ 6,396,941

FY 1999 The current year estimate reflects the approved budget.

The Governor concurs.

FY 2000 Requested State General Fund financing of \$939,446 includes \$189,446 for the annual lease purchase payment for the KSU-Salina Aeronautical Lab, \$500,000 to develop a new long range campus plan, and \$250,000 for the first phase of a \$6.0 million project to renovate portions of Memorial Stadium for classrooms and offices.

The Governor recommends \$189,446 for the lease purchase payment.

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Requested restricted use funding of \$6.2 million includes \$3.9 million for maintenance of housing facilities, parking lots, and athletic facilities; \$2.1 million for debt service principal payments, and \$200,000 from donations to construct an expanded National Gas Machinery Laboratory.

The Governor concurs with the restricted use funding request.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

KSU Extension Systems and Agriculture Research Programs

Bill No: 325

Bill Sec: 13

Capital Budget Page No. 180

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
SW Research Extension Center	\$ 200,000	\$ 200,000	\$ 1,455,850	\$ 1,455,850
Equipment/Pesticide Storage Bldg.	135,000	135,000	135,000	135,000
SE Agricultural Research Center	130,000	130,000	0	0
Grain Science Value Added Lab	343,000	343,000	0	0
Wichita Hort. Research Center	550,000	550,000	0	0
E. KS Horticulture Research Center	2,250,000	2,250,000	0	0
Meat Processing Plant	0	0	250,000	250,000
Grain Science Center	500,000	500,000	10,000,000	10,000,000
Shop Building	0	0	0	135,000
Animal Science Building	0	0	0	200,000
TOTAL	\$ 4,108,000	\$ 4,108,000	\$ 11,840,850	\$ 12,175,850

Financing:

Restricted Fees	\$ 4,108,000	\$ 4,108,000	\$ 11,840,850	\$ 12,175,850
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FY 1999 The current year estimate reflects the approved budget.

The Governor concurs.

FY 2000 The agency requests authority to spend \$11.8 million from restricted use funds for four capital improvement projects. The request includes \$135,000 to construct equipment and pesticide sheds and \$1,455,850 for construction of Southwest Research Extension Center in conjunction with Garden City and Finney County. The agency also requests \$250,000 from federal funds for the first phase of a \$2.5 million project to improve and expand the current meat slaughter and processing facilities. The request also includes \$10.0 million from gifts and restricted fees for the first three phases of a five phase \$15.5 million project to construct five buildings for the Grain Science Center Complex. In general, the project relocates the milling facilities used by Grain Science and Animal Science to a tract of land north of the main campus.

The Governor concurs with the agency's request. In addition, the Governor adds \$135,000 to replace a shop building and machinery shed which were destroyed in a windstorm and \$200,000 to

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onstruct a metabolism laboratory for the swine nutrition unit.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

KSU Veterinary Medical Center

Bill No: 325

Bill Sec: 14

Capital Budget Page No. 180

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Greyhound Research Fac. Exp.	\$ 21,783	\$ 21,783	\$ 0	\$ 0
Rehabilitation and Repair Projects	160,043	160,043	0	0
TOTAL	\$ 181,826	\$ 181,826	\$ 0	\$ 0
Financing:				
Educational Building Fund	\$ 160,043	\$ 160,043	\$ 0	\$ 0
Other Funds	21,783	21,783	0	0
TOTAL	\$ 181,826	\$ 181,826	\$ 0	\$ 0

FY 1999 The current year estimate reflects the approved budget.

FY 2000 No funding is requested.

The Governor concurs with both fiscal years.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

#27101.01(3/19/99{11:01AM})

Emporia State University Report

Bill No. 325, 326

Bill Sec. 15, 67

Capital Budget Page No. 178

Project	Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Anderson Library Addition	\$ 0	\$ 0	\$ 180,000	\$ 0
Rehabilitation and Repair Projects	497,847	497,847	290,000	0
Parking Lot Improvements	40,000	40,000	90,000	90,000
Debt Service - Principal	441,000	441,000	491,000	491,000
TOTAL	\$ 978,847	\$ 978,847	\$ 1,051,000	\$ 581,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	497,847	497,847	470,000	0
Restricted Fees	481,000	481,000	581,000	581,000
TOTAL	\$ 978,847	\$ 978,847	\$ 1,051,000	\$ 581,000

FY 1999. The current year estimate reflects the approved budget. **The Governor concurs.**

FY 2000. The agency's request includes \$581,000 from restricted fees for debt service principal and parking lot improvements. Requested EBF funding for rehabilitation and repair is also included in the Board of Regents budget. The request also includes \$180,000 from the EBF for the first phase of a \$2,950,000 project to renovate and expand the Anderson Library for use by the School of Library and Information Science.

The Governor concurs with the requests for debt service and parking lot improvements.

Joint Committee on State Building Fund Recommendation

The Joint Committee on State Building construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Pittsburg State University

Bill No: 325, 326

Sec. No. 16, 68

Capital Budget Page No. 181

Project	Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Request FY 2000	Gov. Rec. FY 2000
Natl. Guard Armory/ Classrooms/Student Rec. Ctr.	\$ 0	\$ 0	\$ 1,000,000	\$ 0
Rehabilitation and Repair	371,328	371,328	0	0
Parking Lot Improvements	150,000	150,000	175,000	175,000
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	991,060	991,060	780,000	780,000
Debt Service	95,000	95,000	155,000	155,000
TOTAL	<u>\$ 1,877,388</u>	<u>\$ 1,877,388</u>	<u>\$ 2,380,000</u>	<u>\$ 1,380,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 627,000	\$ 0
Educational Building Fund	371,328	371,328	0	0
Federal Funds	0	0	373,000	0
Restricted Fees	1,506,060	1,506,060	1,380,000	1,380,000
TOTAL	<u>\$ 1,877,388</u>	<u>\$ 1,877,388</u>	<u>\$ 2,380,000</u>	<u>\$ 1,380,000</u>

FY 1999 The current year estimate reflects the approved budget.

The Governor concurs.

FY 2000 The agency request \$1,380,000 from restricted fees for debt service principal payments and repairs to parking lots, student housing and other restricted fee supported enterprises. The agency also requests \$1.0 million, including \$627,000 from the State General Fund, for the first phase of a \$9.0 million project for a combined National Guard Armory, student recreation center and classroom facility.

The Governor concurs with the restricted use funding request. No funding is recommended for the new mixed use facility.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recomme

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University of Kansas

Bill No: 325, 326

Bill Sec. 17,69

Capital Improvement Budget Page No. 182

Project	Agency Est. FY 99	Gov. Rec. FY 99	Agency Req. FY 00	Gov. Rec. FY 00
Electrical Distribution Impr.	\$ 0	\$ 0	\$ 1,225,000	\$ 0
Parking Lot Improvements	400,000	400,000	900,000	900,000
Law Enf. Training Ctr. Impr.	350,264	350,264	190,000	190,000
Student Health Ctr. Maintenance	50,000	50,000	50,000	50,000
Dole Institute	6,000,000	6,000,000	0	0
Rehabilitation and Repair	4,286,922	4,286,922	0	0
Energy Balance Laboratory	960,000	960,000	0	0
Templin Hall Renovation	202,346	202,346	0	0
Housing Improvements	1,315,000	1,315,000	0	0
Snow Hall Renovation	2,061	2,061	0	0
Budig Hall Completion	2,695,716	2,695,716	0	0
Geological Survey	4,349	0	0	0
Equip Hoch Auditorium	75,130	75,130	0	0
Sunflower Rem. Groundwater Testing	4,736	0	0	0
Debt Service Principal	3,177,000	3,177,000	1,940,000	1,940,000
TOTAL	\$ 19,523,524	\$ 19,514,439	\$ 4,305,000	\$ 3,080,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 1,225,000	\$ 0
Educational Building Fund	2,858,238	2,858,238	0	0
State Budget Stabilization Fund	3,000,000	3,000,000	0	0
Other Funds	13,665,286	13,656,201	3,080,000	3,080,000
TOTAL	\$ 19,523,524	\$ 19,514,439	\$ 4,305,000	\$ 3,080,000

FY 1999. The current year estimate reflects the approved budget. **The Governor** concurs with the exception of the lapse of funding for two projects which have been completed.

FY 2000. The agency requests \$3,080,000 from restricted use funds for debt service principal payments and repairs to parking lots, student housing, and other fee supported enterprises. In addition, the agency requests \$1,225,000 from the State General Fund for the first phase of a \$6.4 million project to repair and improve the electrical distribution system on KU's campus.

The Governor concurs with the request for restricted use financing. No funding is recommended for the electrical distribution system upgrade.

Senate Ways and Means Committee

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Attachment # 17-1

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years, with the following adjustment:

1. Add \$1,225,000 from the Educational Building Fund for the first phase of improvements to the electrical distribution system.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

17-2

University of Kansas Medical Center

Bill No: 325, 326

Bill Sec: 18, 70

Capital Budget Page No. 183

Project	Agency Est. FY 1999	Governor's Rec. FY 1999	Agency Request FY 2000	Governor's Rec. FY 2000
Parking Lot Maintenance	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000
Rehabilitation and Repair	3,551,335	3,551,335	0	0
Center on Aging ^a	1,500,000	1,500,000	2,424,300	2,424,300
Research Support Bldg. Addition ^a	230,000	230,000	4,560,000	4,560,000
Taylor Building Upgrade	0	0	750,000	0
Shop Services Facility	0	0	700,000	0
Construct Research Building	623,687	623,687	0	0
Debt Service Principal	<u>2,422,520</u>	<u>2,422,520</u>	<u>676,746</u>	<u>676,746</u>
TOTAL	<u>\$ 8,527,542</u>	<u>\$ 8,527,542</u>	<u>\$ 9,411,046</u>	<u>\$ 7,961,046</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 1,450,000	\$ 0
Educational Building Fund	4,175,022	4,175,022	0	0
Other Restricted Use Funds	<u>4,352,520</u>	<u>4,352,520</u>	<u>7,961,046</u>	<u>7,961,046</u>
TOTAL	<u>\$ 8,527,542</u>	<u>\$ 8,527,542</u>	<u>\$ 9,411,046</u>	<u>\$ 7,961,046</u>

a) Previously approved project financed by grants, gifts, and/or bond financing.

FY 1999. The current year estimate reflects the approved budget. **The Governor** concurs.

FY 2000. The agency requests \$976,746 from restricted use funds for debt service principal payments and parking lot maintenance and \$6,984,300 from restricted use funds for two previously approved capital improvement projects. In addition, the agency requests \$1,450,000 from the State General Fund for two new projects. \$700,000 is requested for construction of a 16,000 square foot shop services building adjacent to the Support Services Facility. \$750,000 is requested to renovate the Taylor Building to permit the collocation of the majority of the School of Allied Health functions.

The Governor concurs with the request for restricted use funding. No funding is recommended for the shop services facility or the renovation of the Taylor Building.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 18-1

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

18.2

Wichita State University

Bill No: 325

Bill Sec. 19

Capital Budget Page No. 183

Project	Agency Req. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Housing Improvements	\$ 192,935	\$ 192,935	\$ 0	\$ 0
Cessna Stadium	5,078	5,078	0	0
Rehabilitation and Repair	982,000	982,000	0	0
3-D Art and Graduate Painting Bldg.	0	0	465,000	0
Debt Service Principal	285,000	285,000	300,000	300,000
TOTAL	\$ 1,465,013	\$ 1,465,013	\$ 765,000	\$ 300,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 465,000	\$ 0
Educational Building Fund	982,000	982,000	0	0
Other Funds	483,013	483,013	300,000	300,000
TOTAL	\$ 1,465,013	\$ 1,465,013	\$ 765,000	\$ 300,000

FY 1999. The current year estimate reflects the approved budget. **The Governor concurs.**

FY 2000. The agency requests \$300,000 from restricted use funds for debt service principal payments. The agency also requests \$465,000 from the State General Fund for the first phase of a \$7.2 million project to construct a new facility to house the sculpture, ceramics and graduate painting programs. In addition, the agency requests authority to issue up to \$7.5 million in bonds to rebuild several existing parking lots and construct a new 400 space surface lot. The bonds would be retired by parking permit fees and other user fee assessments.

The Governor concurs with the requests for restricted use fund expenditures and bonding authority for parking. No funding is recommended to begin the 3-D Art and Graduate Painting Building.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendations for both fiscal years.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Board of Regents

Bill No. 325

Bill Sec. New

Budget Page No. 178

Project	Agency Est. FY 99	Gov. Rec. FY 99	Agency Req. FY 2000	Gov. Rec. FY 2000
Systemwide Rehab. and Repair	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Debt Service Principal	<u>5,840,000</u>	<u>5,840,000</u>	<u>8,110,000</u>	<u>8,110,000</u>
TOTAL	<u><u>\$ 5,840,000</u></u>	<u><u>\$ 5,840,000</u></u>	<u><u>\$ 13,110,000</u></u>	<u><u>\$ 13,110,000</u></u>

Financing:

Educational Building Fund	\$ 5,840,000	\$ 5,840,000	\$ 13,110,000	\$ 13,110,000
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Systemwide Rehabilitation and Repair Projects

As approved by the 1996 Legislature, the Board of Regents includes \$5.0 million from the Educational Building Fund (EBF) for repairs and renovation projects at the state's universities in FY 2000. Funds are transferred from the Board to the budgets of the individual institutions so actual expenditures are reflected in each university's budget. **(Staff Note: Subsequent to the submission of the budget, the Board of Regents requested consideration of an additional \$2.0 million for rehabilitation and repair for a total of \$7.0 million in FY 2000.)**

The Governor recommends \$5,000,000 for repairs and renovations, as previously approved.

Debt Service—Crumbling Classrooms Bond Issue

As approved by the 1996 Legislature, the Board of Regents includes \$15.0 million from the Educational Building Fund for debt service payments for the Crumbling Classrooms program. The principal portion of the payment is estimated to be \$5.84 million in FY 1999 and \$8.11 million in FY 2000.

The Governor concurs.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation, with the following adjustment:

1. Add \$2,000,000 from the Educational Building Fund to provide a total of \$7,000,000 for systemwide rehabilitation and repair in FY 2000.

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Senate Subcommittee Recommendation

The Senate Subcommittee recommends the addition of \$2.0 million from the Educational Building Fund to provide a total of \$7.0 million for systemwide rehabilitation and repair in FY 2000.

Kansas Department of Human Resources

Bill No. 325

Bill Sec: 20

Capital Budget Page No. 176

Project	Agency Est. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Replace North Section of Roof (1309 Topeka Avenue) Topeka	\$ 50,000	\$ 50,000	\$ 0	\$ 0
Replace Air Conditioning System (552 State Avenue, Kansas City)	93,500	93,500	0	0
HVAC System (427 Topeka Avenue, Topeka)	30,000	30,000	0	0
Exterior Finish for Exposed Walls (312 N. Topeka, Wichita)	0	0	25,000	25,000
Mudjacking Beneath Office (104 S. Pine, Pittsburg)	0	0	25,000	25,000
Replace Air Conditioning System (Leavenworth Job Service)	0	0	25,000	25,000
Rehabilitation and Repair (Various Buildings)	0	0	50,000	50,000
Architectural study for building renovation (401 SW Topeka Boulevard, Topeka)	0	0	50,000	0
Purchase of Building (400 Block of Jackson, Topeka)	0	0	230,000*	230,000
TOTAL	\$ 173,500	\$ 173,500	\$ 405,000	\$ 355,000
Funding:				
Special Revenue Funds	\$ 173,500	\$ 173,500	\$ 405,000	\$ 355,000

* Agency's original request.

FY 1999

The current year estimate is \$50,000 more than the amount approved by the 1998 Legislature. The Governor concurs, adding \$50,000 in federal Reed Act Funds to repair the roof of the building at 1309 SE Topeka.

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FY 2000

The agency requests \$405,000 from Reed Act and program funds. The agency requests \$25,000 for each of the following projects: Exterior finish for exposed walls in Wichita, mudjacking beneath the Pittsburg office, and replacement of the air conditioning system at the Leavenworth office. The agency is also requesting \$50,000 for rehabilitation and repair on various buildings.

The agency is preparing to purchase the building on the 400 block of Jackson in Topeka. At the time the agency made their request the cost of the building was \$230,000. Subsequent negotiations with the building owner have increased the purchase price to \$250,000. \$100,000 of the purchase will be funded through proceeds from the sale of Employment Security buildings in Ottawa and Coffeyville. This expenditure has been approved by the U.S. Department of Labor. The remaining \$150,000 would be funded through the Special Employment Security Fund, commonly referred to as the Penalty and Interest Fund. The current budget reflects \$130,000 from the Penalty and Interest Fund and agency is amending their budget request to reflect the \$150,000 needed to complete the purchase.

The Governor recommends \$355,000 from Other Funds. The Governor did not recommend \$50,000 for the architectural study to renovate the building at 401 SW Topeka Boulevard, Topeka, pending approval of facilities management, which the agency has received.

The Building Committee concurs with the Governor's recommendation and recommends an additional \$20,000 for the purchase of the building on the 400 block of Jackson in Topeka.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following additions and changes:

1. The Subcommittee recommends \$47,674 for the replacement of the north section of the roof at 1309 Topeka Avenue, Topeka. The agency's original estimate was \$50,000. The actual cost of the repair was \$47,674.
2. The Subcommittee recommends an additional \$20,000 from the Penalty and Interest Fund to purchase the building in the 400 block of SW Jackson, Topeka. The agency originally requested \$230,000 to purchase the building. Subsequent negotiations have increased the price to \$250,000.
3. The Subcommittee recommends \$50,000 from program funds for the architectural study to renovate the building at 4015 W. Topeka Boulevard, Topeka.

Kansas Commission on Veterans Affairs

Bill No: 325

Bill Sec: 21

Capital Budget Page No. 177

Project	Revised Agency Est. FY 1999	Revised Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Kansas Soldiers' Home:				
Halsey Hall Remodeling	\$ 200,000 ⁽¹⁾	\$ 200,000	\$ 0	\$ 0
Power Plant	5,965 ⁽²⁾	0	0	0
Repair and Rehabilitation	180,516	180,516	577,023	183,395
Community Based Outpatient Clinic ⁽³⁾	58,960	58,960	0	0
Community Development ⁽⁴⁾	0	0	230,100	0
Water System	0	0	0	200,000
Subtotal—Kansas Soldiers' Home	<u>\$ 445,441</u>	<u>\$ 439,476</u>	<u>\$ 807,123</u>	<u>\$ 383,395</u>
Kansas Veterans Home:				
Construction of Winfield Veterans Home	\$ 6,585,182 ⁽⁵⁾	\$ 6,585,182	\$ 5,326,035 ⁽⁶⁾	\$ 5,326,035
Winfield Campus Sewer Upgrade	1,600,000	1,600,000	0	0
Wichita Annex Renovation ⁽³⁾	202,234	0	0	0 ⁽⁸⁾
Waste Lift	0	0	12,000	0 ⁽⁸⁾
Freon Conversion	0	0	8,000	0
Protected Walkways	0	0	124,000	0
Repair and Rehabilitation	0	0	0	20,000
Subtotal—Kansas Veterans Home	<u>\$ 8,387,416</u>	<u>\$ 8,185,182</u>	<u>\$ 5,470,035</u>	<u>\$ 5,346,035</u>
TOTAL	<u><u>\$ 8,832,857</u></u>	<u><u>\$ 8,624,658</u></u>	<u><u>\$ 6,277,158</u></u>	<u><u>\$ 5,729,430</u></u>
Financing:				
State Institutions Building Fund	\$ 2,267,492	\$ 2,059,293	\$ 951,123	\$ 403,395
Federal Grants	5,315,365	5,315,365	5,326,035	5,326,035
Local Funding	1,250,000	1,250,000	0	0
TOTAL	<u><u>\$ 8,832,857</u></u>	<u><u>\$ 8,624,658</u></u>	<u><u>\$ 6,277,158</u></u>	<u><u>\$ 5,729,430</u></u>

- 1) Reappropriated SIBF
- 2) Includes \$70,516 in reappropriated SIBF
- 3) Supplemental appropriation request
- 4) Enhancement request
- 5) Includes federal funding of \$4,795,365; local funding of \$1,250,000; and \$539,817 of reappropriated SIBF
- 6) Reappropriated federal funds
- 7) Includes \$520,000 federal matching funds and \$1,080,000 SIBF
- 8) Funding is included in the Repair and Rehabilitation recommendation

Kansas Soldiers' Home (Fort Dodge)

FY 1999. In addition to approved expenditures for Halsey Hall remodeling and rehabilitation and repair, the Commission requests \$58,960 (SIBF) for renovations for a Community Based Outpatient Clinic. The Governor concurs and lapses \$5,965 (SIBF) of carryforward from the power plant construction.

Staff Note: The Commission has also presented testimony requesting \$992,510 (SIBF) to

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supplement \$611,242 of Facility Conservation Improvement loans for campuswide capital improvements. In addition, the Commission has requested \$68,625 for additional costs at Halsey Hall.

FY 2000. The Commission requests \$577,023 for rehabilitation and repair. In addition, the Commission requests \$230,100 (SIBF) for development of a residential community. That request includes \$230,100 (SIBF) requested for infrastructure construction for roads, curbing, utility lines and landscaping. The program was authorized by 1997 Legislature in the Winfield Veterans Home Bill. Residents will construct homes on KSH land and give life estate to the Home which will be able to rent out the homes once life estate ends.

The Governor recommends \$183,395 (SIBF) for rehabilitation and repair and \$200,000 (SIBF) for a water system.

Staff Note: The Commission has subsequently presented testimony requesting an additional \$70,000 for construction of a water treatment facility.

Kansas Veterans Home (Winfield)

FY 1999. The Commission's revised estimate includes approved expenditures for construction of the Veterans Home and a campuswide sewer project. In addition, the Commission requests funding for remodeling for a Wichita annex. **The Governor** concurs with with approved FY 1999 expenditures and does not recommend funding for the Wichita annex.

Staff Note: The Commission has presented testimony requesting \$52,000 for roof repairs for the Treatment Building. The repairs had been scheduled for FY 2001 but heavy rains have caused a problem with leaking.

FY 2000. The Commission requests carry forward balances for continued construction of the Home and funding for a waste lift and retrofit of various freon cooling units. In addition, the Commission requests funding to construct protected walkways for the entrances to the Juniper, Holly and Treatment Buildings.

The Governor recommends \$20,000 for rehabilitation and repair, to include the requested funds for the waste lift and freon conversion and concurs with the carryforward of construction funds. The Governor does not recommend funding for the protected walkways.

Senate Subcommittee Recommendation

FY 1999. The Subcommittee concurs with the recommendations of the Governor.

FY 2000. The Subcommittee concurs with the recommendations of the Governor with the following exceptions:

1. Add \$35,000 (SIBF) for general repair and rehabilitation which can be used

for the construction of a water treatment facility. However, the Subcommittee is skeptical of the capability of the equipment to treat nitrate levels and urges the Commission to very carefully negotiate a guarantee of the effectiveness of any equipment purchased. The Subcommittee has also instructed the Commission to seek a waiver from the Kansas Department of Health and Environment to allow the Home to continue to use drinking water from its wells.

2. The Subcommittee has written a letter to the Kansas Department of Health and Environment to protest the regulations requiring a nitrate level of no more than 10 parts per billion in drinking water. In this letter, the Subcommittee has requested the Department explain, and provide support for, any health risk to the residents of the Soldiers' Home from drinking the well water.

Kansas Bureau of Investigation

Bill No: 325

Bill Sec: 22

Capital Budget Page No. 186

Project	Agency Est. FY 99	Gov. Rec. FY 99	Agency Req. FY 2000	Gov. Rec. FY 2000
Debt Service Principal – Headquarters	\$ 165,000	\$ 165,000	\$ 170,000	\$ 170,000
Rehabilitation and Repair	<u>140,750</u>	<u>15,000</u>	<u>268,590</u>	<u>15,000</u>
TOTAL	<u>\$ 305,750</u>	<u>\$ 180,000</u>	<u>\$ 438,590</u>	<u>\$ 185,000</u>
Financing:				
State General Fund	305,750	180,000	438,590	185,000
All Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 305,750</u>	<u>\$ 180,000</u>	<u>\$ 438,590</u>	<u>\$ 185,000</u>

FY 1999

- In addition to the principal payment of \$165,000 in FY 1999, there will be an interest payment of \$142,489 for a debt service and financing total of \$307,489.
- The agency requested \$140,750 for minor repairs and rehabilitation incurred throughout the year. Within that request, the agency requested \$125,750 in supplemental funding for a feasibility study for relocating KBI Headquarters.

The Governor recommends \$15,000 for minor repairs and rehabilitation.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation, with the following adjustment:

1. The Committee recommends adding \$769,000 in FY 1999 (State General Funds) to finance planning costs associated with the relocation of KBI to the Topeka State Hospital Campus. The total project is anticipated to cost \$9,188,500.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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FY 2000

- In addition to the principal payment of \$170,000 in FY 2000, there will be an interest payment of \$134,490 for a debt service and financing \$304,490.
- In addition to the \$15,000 for minor repair, the agency requests an enhancement package of \$253,590 to remodel the 2nd floor of the Great Bend Laboratory.

The Governor recommends \$15,000 for minor repair and rehabilitation.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following observations:

1. The Subcommittee notes its reservations and questions concerning the amount of supplemental funding (\$769,000) recommended to relocate KBI to the former Topeka State Hospital Campus. The Subcommittee further notes that a land plan is being created by the Department of Administration and that plan will not be available until July 1st. The Subcommittee recommends delaying any actions concerning the Topeka State Hospital campus until that plan comes to fruition.

Note: The House Committee recommends the agency pursue federal crime prevention funds (\$253,590), instead of State General Funds, to finance the renovation of the second floor KBI Great Bend laboratory. The remodeling of the facility will be considered further at Omnibus.

RELOCATING KBI HEADQUARTERS

Plan one encompasses an addition being built on the north side of the existing building with a costs of \$9,012,780. The Plan two entails building a completely new building just west (across Tyler Street) of the current facility and house the laboratory there at a cost of \$8,395,920. Plan three is the acquisition of four building on the Topeka State Hospital campus (Boison, Southard, Rapaport, and Jarrent) and relocate the agency and its divisions to TSH at a cost of \$9,188,500 with planning costs estimated at \$769,000. Plan four last is to initially fund a feasibility study to relocate the KBI Headquarter to the State Complex West Campus and privately build a completely new facility, in which, KBI would then lease. **The House Budget, House, and Joint Committee on Building Construction recommends the pursuit of proposal number three.**

Addition North of Existing Building

<u>Plan 1*</u>	<u>Total Cost</u>
1997 Estimate	
Addition including land	\$ 6,937,200
Remodel existing	900,000
Subtotal	\$ 7,837,200
Inflation factor (3 years @ 5%)	0.15
TOTAL	\$ 9,012,780

New Building West of Tyler

<u>Plan 2*</u>	<u>Total Cost</u>
1997 Estimate	
New Building including land	\$ 6,400,800
Remodel existing	900,000
Subtotal	\$ 7,300,800
Inflation factor (3 years @ 5%)	0.15
TOTAL	\$ 8,395,920

Existing Buildings on TSH Campus

<u>Plan 3*</u>	<u>Total Cost</u>
1997 estimate	
Remodeling and additions	\$ 7,990,000
Inflation factor (3 years @ 5%)	0.15
TOTAL	\$ 9,188,500

* Data provided by Division of Architectural Services.

23-3

Highway Patrol

Bill No: 325

Bill Sec: 23

Capital Budget Page No. 186

Project	Agency Req. FY 1999	Gov. Rec. FY 1999	Agency Req. FY 2000	Gov. Rec. FY 2000
Debt Service—Highway Patrol Training Center—Principal	\$ 285,000	\$ 285,000	\$ 305,000	\$ 305,000
Motor Carrier Inspection Facilities— Rehabilitation and Repair	141,138	141,138	635,000	160,000
Highway Patrol Training Center—Rehabilitation and Repair	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 476,138</u>	<u>\$ 476,138</u>	<u>\$ 990,000</u>	<u>\$ 515,000</u>
Financing:				
Highway Patrol Training Center Fund—KDFA Bonds	\$ 285,000	\$ 285,000	\$ 305,000	\$ 305,000
Motor Carrier Inspection Fund	141,138	141,138	635,000	160,000
Highway Patrol Training Center Fund	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 476,138</u>	<u>\$ 476,138</u>	<u>\$ 990,000</u>	<u>\$ 515,000</u>

FY 1999

- In addition to the principal payment of \$285,000 in FY 1999, there will be an interest payment of \$259,405 for a debt service and financing total of \$544,405.
- The agency requested \$141,138 for rehabilitation and repair of Motor Carrier inspection facilities and \$50,000 to rehabilitate the Highway Patrol Training Center.

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

FY 2000

- In addition to the principal payment of \$305,000 in FY 2000, there will be an interest payment of \$244,350 for a debt service and financing \$549,350.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 24-1

- The agency requested \$635,000 for rehabilitation and repair of Motor Carrier inspection facilities and \$50,000 to rehabilitate the Highway Patrol Training Center.

The Governor recommends \$160,000 for rehabilitation and repair of Motor Carrier inspection facilities and concurs with expenditures associated with the Highway Patrol Training Center

Joint Committee on State Building Construction Recommendation

Joint Committee on State Building Construction concurs with the Governor's recommendation with the following adjustment:

1. The Committee recommends the evaluation of the "Weigh-in-Motion" technology for Omnibus. This technology allows semi tractor trailers to be weighed as they were traveling on the road itself. The information would be automatically transferred to a computer within the upcoming weigh station to be analyzed and in violations investigated in which the vehicle would be stopped.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following observations:

1. The Subcommittee concurs with the Joint Committee on State Building Construction in recommending the evaluation of the "Weigh-in-Motion" technology for Omnibus. This technology allows semi tractor trailers to be weighed as they are traveling on the road itself. The information would be automatically transferred to a computer within the upcoming weigh station to be analyzed and any violation investigated in which the vehicle would be stopped.

Adjutant General

Bill No: 325

Bill Sec: 24

Capital Budget Page No. 184

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Agency Request FY 2000	Governor's Rec. FY 2000
Re-roof—10 Armories (15 in FY 2000)	\$ 661,900	\$ 661,900	\$ 1,796,843	\$ 0
Replace Windows in 25 Armories	0	0	773,540	0
Replace Doors in 26 Armories	0	0	531,442	0
Iola Armory Addition	1,960,010	1,960,010	0	0
Previously Appropriated Projects*	0	0	0	0
TOTAL	<u>\$ 2,621,910</u>	<u>\$ 2,621,910</u>	<u>\$ 3,101,825</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 661,900	\$ 661,900	\$ 3,101,825	\$ 0
Military Fees Fund	1,626,162	1,626,162	0	0
State Budget Stabilization Fund	333,848	333,848	0	0
TOTAL	<u>\$ 2,621,910</u>	<u>\$ 2,621,910</u>	<u>\$ 3,101,825</u>	<u>\$ 0</u>

FY 1999

- Funds for FY 1999 include \$72,110 of funding re-appropriated from FY 1998. This amount includes \$33,000 that was received as a supplemental in FY 1998 and was re-appropriated because the funds were not actually appropriated until late in the fiscal year. The remaining funds are for projects that were also not able to be bid before June 30.
- The current year estimate reflects the approved budget.

The Governor concurs.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 25-1

FY 2000

The agency requested \$589,790, with enhancements totaling \$2,512,035 (all State General Fund) to finance re-roofing, window replacement, and door replacement projects to preserve the armory infrastructure.

The Governor recommended no funding for capital improvements. However, the Governor recommends the re-appropriation of any unencumbered capital improvement balance from FY 1999 to FY 2000.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

DEPARTMENT OF WILDLIFE AND PARKS

Bill No: 325,326

Bill Sec: 25,89

Capital Budget Pg: 187-89

Project	Revised Agency Est. for FY 99	Revised Gov. Rec. for FY 99	Agency Request FY 2000	Governor's Rec. FY 2000
ADA Renovation Projects	\$ 484,601	\$ 484,601	\$ 212,000	\$ 212,000
Major Maintenance/Development	2,709,369	2,709,369	452,534	351,034
Flood Repair	547,096	547,096	0	0
Angler Facility Improvement	0	0	486,500	486,500
State Fishing Lake Dam Repair	1,642,047	1,642,047	1,325,000	1,325,000
Wetlands Acquisition/Development	1,263,306	1,263,306	450,000	450,000
Wetlands Project/Milford	361,512	361,512	0	0
Access Roads Maintenance	1,909,809	1,909,809	1,447,918	1,447,918
Fed. Mandated Boating Access	850,000	850,000	284,750	284,750
Land Acquisition	439,041	439,041	500,000	500,000
Bridge Maintenance	200,000	200,000	200,000	200,000
River Access	0	0	150,000	0
Shooting Range	199,329	49,329	0	0
Playa Lakes*	136,322	136,322	100,000	0
Great Plains Nature Center Parks	0	0	0	818,592
Capital Improvement Initiative	4,320,000	4,320,000	5,680,000	5,680,000
TOTAL	\$ 15,062,432	\$ 14,912,432	\$ 11,288,702	\$ 11,755,794

Financing:

State General Fund	\$ 733,523	\$ 733,523	\$ 297,700	\$ 196,200
Wildlife Fee Fund	3,964,982	3,814,982	1,213,084	1,138,084
Wildlife Conservation Fund	1,950,000	1,950,000	2,175,000	2,175,000
State Highway Fund	2,109,809	2,109,809	1,647,918	1,647,918
State Water Plan Fund	0	0	150,000	0
Migratory Waterfowl Fund	160,286	160,286	100,000	100,000
Private Gifts and Donations Fund	0	0	25,000	0
Other Federal Funds	1,060,464	1,060,464	0	818,592
State Budget Stabilization Fund	4,426,280	4,426,280	5,680,000	5,680,000
Boat Fee Fund	341,855	341,855	0	0
Park Fee Fund	101,677	101,677	0	0
Land and Water Conservation Fund	213,556	213,556	0	0
TOTAL	\$ 15,062,432	\$ 14,912,432	\$ 11,288,702	\$ 11,755,794

* Playa Lakes FY 2000 funding is an enhancement request for \$100,000 (\$75,000 WFF and \$25,000 private gifts) for acquisition of wetlands.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 26 -1

Selected Wildlife and Parks Capital Improvement Projects

State Fishing Lake Dam Repair

The agency requests and the Governor recommends \$1,642,047 in FY 1999 and \$1,325,000 in FY 2000 to continue the agency program to repair state fishing lake dams

Wetlands Acquisition/Development

The agency requests and the Governor recommends in FY 2000, \$450,000 (\$100,000 Migratory Water Fowl Fund (duck stamps) and \$350,000 Wildlife Conservation Fund) for wetland acquisition and development. The agency reports they intend to use the funds to purchase existing wetlands in the Big Basin and Chain of Lakes area in McPherson County.

Land Acquisition

The agency requests and the Governor recommends in FY 2000, \$500,000 (all Wildlife Conservation Fund) for the purchase of unspecified land in the state.

Great Plains Nature Center

The Governor's budget includes \$818,592 from a U.S. Fish and Wildlife Service grant for replacement funding for exhibits at the Great Plains Nature Center in Wichita. The agency previously had contracted for the construction of exhibits which were subsequently destroyed before delivery to the Nature Center. The agency was unable to recover funds or replacement exhibits from the contractor. These federal funds will be used to construct new exhibits.

Parks Capital Improvement Initiative

The 1998 Legislature approved a capital improvement initiative for state parks, providing \$10.0 million from the State Budget Stabilization Fund (SBSF). The agency will continue to spend from the fund for projects over the next two fiscal years. In FY 1999, \$4,426,280 SBSF is being spent on agency-identified capital improvement projects. The FY 2000 capital improvement budget includes expenditures requests of \$5,680,000 SBSF.

Shooting Range

The agency requested and the Governor recommended \$150,000 (Wildlife Fee Fund) in FY 2000 for local shooting range development. The Governor, however, shifts funding to the Grants In Aid program rather than capital improvements because funds are spent by local units of government.

Capital Improvement Items Requested But Not Funded

River Access

The agency requested \$150,000 (State Water Plan Fund) in FY 2000 for river access development at unspecified locations. The Governor did not recommend the project.

Playa Lakes Development

The agency requested \$100,000 (\$75,000 Wildlife Fee Fund and \$25,000 from private donations) for playa lakes development. Playa lakes are a variety of wetland which provide habitat for waterfowl and migratory birds, game birds, songbirds, small mammals. The Governor did not recommend funding the project in FY 2000.

Senate Subcommittee Recommendation

1. The Subcommittee deletes \$100,000 (Wildlife Conservation Fund) for land acquisition. The Subcommittee notes that \$400,000 remains in FY 2000 for land acquisition. The Subcommittee notes the agency has a policy in place under which the agency will only purchase land from willing sellers, after three appraisals, and the agency will not pay more than the appraised value of land. Additionally, the agency will only purchase property it can manage with existing personnel and the agency pays property tax on the acquired land.

The Subcommittee recommends the agency perform an environment evaluation of all land under consideration for acquisition. The agency must be careful to avoid potential environmental problems if the state were to obtain problematic land.

2. The Subcommittee recommends proviso language on wetland acquisition and playa lakes funding similar to language included during the 1998 Session. The wetlands proviso will require land purchased to be located within 1.1 miles of existing state property in Barton and McPherson county, as well as satisfy wetland soil characteristics. The playa lakes proviso requires playa lakes acquisition to be located next to existing state property and prohibits pumping of groundwater.

JUVENILE JUSTICE AUTHORITY

Bill No: 325

Bill Sec: 26

Capital Budget Page No. 186

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Agency Request FY 2000	Governor's Rec. FY 2000
Juvenile Correctional Facility Projects:				
Atchison Juvenile Correctional Facility	\$ 334,895	\$ 334,895	\$ 1,058,045	\$ 370,367
Topeka Juvenile Correctional Facility	532,565	532,565	2,299,559	626,523
Beloit Juvenile Correctional Facility	279,615	279,615	1,032,371	310,233
Larned Juvenile Correctional Facility*	n/a	n/a	n/a	n/a
Subtotal	<u>\$ 1,147,075</u>	<u>\$ 1,147,075</u>	<u>\$ 4,389,975</u>	<u>\$ 1,307,123</u>
New Facility Planning:				
Design of Proposed New Maximum Security Facility	0	0	0	2,185,297
SIBF Transfer for Building Costs of Maximum Security Facility	0	0	0	<u>[6,000,000]</u>
TOTAL	<u>\$ 1,147,075</u>	<u>\$ 1,147,075</u>	<u>\$ 4,389,975</u>	<u>\$ 3,492,420</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 218,530	\$ 0
State Institution Building Fund	1,147,075	1,147,075	4,389,975	3,492,420
Federal Violent Offender Incarceration/Truth-in-Sentencing Fund	0	0	1,966,767	0
TOTAL	<u>\$ 1,147,075</u>	<u>\$ 1,147,075</u>	<u>\$ 6,575,272</u>	<u>\$ 3,492,420</u>

* The Rehabilitation and Repair projects for Larned Juvenile Correctional Facility are included in the Larned State Hospital Request.

FY 1999. The current year estimate reflects the approved budget. **The Governor concurs.**

FY 2000. The agency's request totals \$4,319,976 for rehabilitation and repair projects.

The Governor recommends \$1,307,123 for rehabilitation and repair projects.

Staff Note: In December, after its budget was already submitted, the JJA presented before the Joint Committee on State Building Construction additional capital improvement requests. Specifically, the JJA requests for FY 2000 \$2,185,297 for the architectural design funding of the proposed maximum security facility, which is comprised of \$218,530 of State General funds and \$1,966,767 of Federal Violent Offender Incarceration/Truth-in-Sentencing funds received by the Department of Corrections; and \$1,544,625 of State General funds for the architectural design funding of the proposed Larned replacement facility. **The Governor recommends** setting aside or transferring \$6.0 million from the State Institutional Building Fund (SIBF) for part of the \$38.3 million in building costs associated with the juvenile maximum security facility. The Governor also recommends \$2,185,297 all from the SIBF for the design funding of the proposed maximum security facility, but does not recommend design funding for the proposed Larned replacement facility.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 27-1

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction has not deliberated the issue yet.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Kansas Department of Transportation

Bill No. 326

Bill Sec. 90

Capital Budget Page No. 189

Project	Agency Request FY 1999	Governor's Rec. FY 1999	Agency Request FY 2000	Governor's Rec. FY 2000
Purchase Land for Radio Tower Sites	\$ 180,000	\$ 180,000	\$ 140,000	\$ 140,000
Reroof Various Buildings	426,206	426,206	827,532	827,532
Construct Wichita East Storage	312,305	312,305	0	0
Relocate Junction City Subarea	1,513,967	1,513,967	0	0
Relocate Hays Area Complex	2,825,000	2,825,000	0	0
Relocate Kansas City Area Office	2,230,000	2,230,000	0	0
Construct Subarea Wash Bays	1,173,204	1,173,204	1,257,452	1,257,452
Relocate El Dorado Subarea Shop	0	0	1,650,000	1,650,000
Add Equipment Sheds	0	0	1,626,595	270,000
Relocate Dighton Subarea Shop	950,000	950,000	0	0
Purchase Land for Fort Scott Shop	20,000	20,000	0	0
Relocate Fort Scott Subarea Shop	950,000	950,000	0	0
Relocate Liberal Subarea	0	0	1,730,000	0
Replace Chemical Storage Buildings	1,287,407	1,287,407	887,581	887,581
Remodel/Add Chanute KHP Facility	200,000	200,000	0	0
Waterproof Chanute Materials Lab	75,000	75,000	0	0
Purchase Land for Girard Mixing Site	10,000	10,000	0	0
Renovate Garnett Area Shop	0	0	293,342	0
Replace HVAC Garden City	0	0	233,237	233,237
Purchase Land for Concordia Subarea	0	0	20,000	0
Purchase Land for Salina Subarea	0	0	30,000	0
Purchase Land for Sublette Subarea	0	0	20,000	0
Purchase Land for Erie Mixing Site	0	0	12,000	12,000
TOTAL	<u>\$ 12,153,089</u>	<u>\$ 12,153,089</u>	<u>\$ 8,727,739</u>	<u>\$ 5,277,802</u>

Financing:

State Highway Fund	\$ 12,153,089	\$ 12,153,089	\$ 8,727,739	\$ 5,277,802
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FY 1999. The agency includes carry over funding and increases the amount for approved building projects from \$9,017,315 to \$12,153,089. The Governor concurs.

FY 2000. The agency budgets a decrease for building projects from \$12,153,089 to \$8,727,739. The Governor recommends \$5,277,802 in FY 2000 for building projects.

Joint Committee on State Building Construction Recommendation

The Committee concurs with the Governor's FY 1999 and FY 2000 recommendations. The Committee recommends adding a \$1.1 million travel information center in Sherman County on I-70 to be financed from the State Highway Fund in FY 2000.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 28-1

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's FY 1999 and FY 2000 recommendations with the following exception and other notations:

1. Add \$110,000 in FY 2000 for preliminary and final planning for the tourist information center project on I-70 near Goodland. Funding is from the State Highway Fund and is in addition to the Governor's recommended expenditure limit on the account.
2. Commend the Budget Division and Governor on reducing a proposed expenditure of \$1,626,595 in FY 2000 to \$270,000 and on accomplishing the same project objective to construct 12 equipment storage sheds. Since this was the first year of a proposed five-year program estimated to cost \$10.6 million, the Subcommittee anticipates future savings of the same magnitude and urges KDOT to seek assistance from the National Guard's Adjutant General and the Secretary of Corrections for additional construction assistance.
3. Note that the consolidation of KDOT subarea offices in Dighton, Fort Scott and El Dorado cost \$3,550,000 in FY 1999 and FY 2000 and came as a result of reorganizing and downsizing other facilities. Commend the Governor for not recommending land acquisition for future subarea construction projects and for not funding the Liberal subarea project in FY 2000. The Subcommittee is concerned about the expense of these projects and questions the necessity of such work since consolidation, in the opinion of the Subcommittee, has been completed with the El Dorado project. Any future subarea projects should be substantially justified and cost-effective undertakings before being submitted as part of any five-year plan.

CHILDREN'S HEALTH CARE PROGRAMS FUND

Program or Project	FY 2000
<p><i>X</i></p> <p>TeleKid Care</p> <ul style="list-style-type: none"> The proposal is to expand a pilot program begun in 1998 to deliver medical services to children in school. Using PC based telemedicine technology, the project links the school nurse's office with physicians at the University of Kansas Medical Center and other health care providers around the state to provide clinical consultations. The recommended funding would expand the project to 10 additional sites. 	<p>\$ 255,541</p>
<p>Health Start/Home Visitor</p> <ul style="list-style-type: none"> The program provides education and support to pregnant women and families with a baby (birth through one year) for the purpose of reducing the incidence of child abuse and neglect. The program serves expectant mothers, new parents and infants, with priority to high risk families. The additional funding will allow for 20,000 additional visits, making total visits 36,300 in FY 2000. 	<p>1,000,000</p>
<p>Infants and Toddlers Program</p> <ul style="list-style-type: none"> The program provides screening, evaluation and assessment, and intervention for children with developmental delay. Kansas families with infants or toddlers (from birth to three years of age) who have developmental delays or disabilities are eligible for early intervention services. Services are provided through local health agencies. The program is administered by the Bureau of Children, Youth and Families in the Department of Health and Environment. 	<p>250,000</p>
<p>Immunizations</p> <ul style="list-style-type: none"> The program provides vaccines and supports age appropriate immunization for the children of Kansas. The goal is to prevent the spread of vaccine preventable diseases. The program is administered by the Bureau of Disease Prevention and Health Promotion in the Department of Health and Environment. 	<p>250,000</p>
<p>Newborn Screening</p> <ul style="list-style-type: none"> This program is provided by the Department of Health and Environment in conjunction with participating doctors and hospitals. The program is responsible for testing every infant, within a few days after birth, for specific disorders. KDHE does not charge for this services; however a charge may be made by the agency obtaining the specimen. The tests are conducted by the Division of Health and Environment Laboratories. 	<p>260,000</p>
<p><i>New</i></p> <p>Innovative Child Health Programs - New Initiative</p> <ul style="list-style-type: none"> The money is added to provide grants to non-profit health agencies desiring to enhance basic health care services to children. The purpose of the funding is to issue grants for health initiatives, in addition to those which already exist. The program will be administered by the Director of Health, Kansas Department of Health and Environment. 	<p>456,626</p>
<p><i>New</i></p> <p>Smoking Prevention Grants - New Initiative</p> <ul style="list-style-type: none"> The purpose of this funding is to provide grants to non-profit organizations or to administer a state program for the prevention of tobacco use. The program will be administered by the Director of Health, Kansas Department of Health and Environment. 	<p>1,000,000</p>

Program or Project	FY 2000
<p>Delinquency Prevention Programs</p> <ul style="list-style-type: none"> • These programs are the core to 29 community planning teams' comprehensive plans, and come in the following forms: substance abuse, health, education, family management/crisis management, mentoring; they will serve an unknown number of at-risk juveniles from preschool to high school (the JJA is currently developing definitions for the targeted population and specific funding criteria); currently, delinquency prevention programs are funded federally through Juvenile Justice Delinquency Prevention Grants in the amount of \$830,700 (FY 1999 and FY 2000 requests); of the 29 community planning teams that submitted comprehensive plans, only 12 provided budget requests, and those amounted to a request for over \$5,000,000; the JJA's enhancement request for FY 2000 for prevention programs is \$5,000,000; the Governor recommends \$4,000,000. 	4,000,000
<p>Children's Mental Health Initiative</p> <ul style="list-style-type: none"> • This initiative serves only the most seriously ill children who require very intensive services (approximately 10 percent of the Serious Emotional Distributed population). The additional funding will increase the slots by 265 for a total of 857 slots for FY 2000. 	1,000,000
<p>At-Risk Students Weighting</p> <ul style="list-style-type: none"> • The weighting factor in the school finance law for at-risk students would be increased from 8.0% to 9.0%. State aid is based on the number of children in the district who qualify for free meals under the National School Lunch Program. 	4,100,000
<p>Four Year Old At-Risk Programs</p> <ul style="list-style-type: none"> • The number of four-year old at-risk students counted as 0.5 FTE student in the school finance formula would be increased by 444 students (from 1,350 to 1,794). Children qualify on the basis of Head Start program guidelines. 	1,000,000
<p>Parent Education</p> <ul style="list-style-type: none"> • \$777,833 would be added to the SGF appropriation, for a total of \$5,444,833 for the Parent Education Program. An estimated 9,757 parents are served by programs that involve 250 school districts. 	777,833
<p>Discretionary Grants-New Initiative</p> <ul style="list-style-type: none"> • \$250,000, plus \$100,000 from the SGF, would be available for grants for programs and projects, as determined by the State Board of Education. Examples of programs that might get grants, and are not otherwise funded in the Governor's budget, include Agriculture in the Classroom, the Kansas Cultural Heritage Center, Environmental Education, and the National Geographic Society endowment for geography education. 	250,000
TOTAL	\$ 14,600,000

new

**SELECTED PROGRAMS RECEIVING FUNDING FROM THE TOBACCO SETTLEMENT
(CHILDREN'S HEALTH CARE PROGRAMS FUND)
IN THE GOVERNOR'S FY 2000 BUDGET RECOMMENDATION**

Fund	Actual FY 1998	Gov. Rec. FY 1999	Gov. Rec. FY 2000	%Change from FY 1999 to FY 2000
<u>Kansas Department of Health and Environment</u>				
<u>Healthy Start/Home Visitor</u>				
State General Fund	\$ 486,839	\$ 501,444	\$ 501,444	0.0%
Federal Funds	335,759	445,759	445,759	0.0%
Children's Health Care Programs Fund	0	0	1,000,000	100.0%
Program Total	<u>\$ 822,598</u>	<u>\$ 947,203</u>	<u>\$ 1,947,203</u>	105.6%
<u>Infant Toddler Program</u>				
State General Fund	\$ 496,000	\$ 1,992,000	\$ 1,992,000	0.0%
Federal Funds	1,921,187	2,217,609	2,225,000	0.3%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 2,417,187</u>	<u>\$ 4,209,609</u>	<u>\$ 4,467,000</u>	(5.1)%
<u>Immunizations</u>				
State General Fund	\$ 769,648	\$ 824,000	\$ 824,000	0.0%
Federal Funds*				0.0%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 769,648</u>	<u>\$ 824,000</u>	<u>\$ 1,074,000</u>	30.3%
* Individual physicians and local health departments receive direct assistance in the form of vaccines from the federal Centers for Disease Control through KDHE. However funding for this is not a part of KDHE's budget.				
<u>Newborn Screening</u>				
State General Fund	\$ 298,343	\$ 309,700	\$ 320,740	3.6%
Federal Funds	78,846	82,300	85,260	3.6%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 377,189</u>	<u>\$ 392,000</u>	<u>\$ 656,000</u>	67.3%
<u>Juvenile Justice Authority</u>				
<u>Delinquency Prevention Programs</u>				
State General Fund	\$ 150,296	\$ 0	\$ 0*	0.0%
Federal Funds	424,581	6,099,100	3,849,100	(36.9)%
Children's Health Care Programs Fund	0	0	4,000,000	100.0%
Program Total	<u>\$ 574,877</u>	<u>\$ 6,099,100</u>	<u>\$ 7,849,100</u>	28.7%

* The JJA request for FY 2000 was for \$5.0 million from the State General Fund.

Senate Ways and Means Committee

Date 3/25/99

Attachment # 30-1

Fund	Actual FY 1998	Gov. Rec. FY 1999	Gov. Rec. FY 2000	%Change from FY 1999 to FY 2000
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative				
State General Fund	\$ 221,151	\$ 3,013,489*	\$ 2,234,640**	(25.8)%
Federal Funds	60,985	4,418,050	4,742,277	7.3%
Children's Health Care Programs Fund	0	0	1,000,000	100.0%
Program Total	<u>\$ 282,136</u>	<u>\$ 7,431,539</u>	<u>\$ 7,976,917</u>	7.3%

* Includes approximately \$1.0 million reappropriated from FY 1998. The program was begun in FY 1998.

** The SRS request for FY 2000 was for \$3,234,640 from the State General Fund.

State Department of Education
General State Aid Program

State General Fund	\$ 1,488,745,086	\$ 1,695,451,000	\$ 1,784,909,000*	5.3%
Federal Funds	0	0	0	0.0%
Children's Health Care Programs Fund	0	0	5,100,000	100.0%
Program Total	<u>\$ 1,488,745,086</u>	<u>\$ 1,695,451,000</u>	<u>\$ 1,790,009,000</u>	5.6%

* The Department's request for FY 1999 was \$1,797,496,208 from the State General Fund.

Parent Education Program

State General Fund	\$ 2,738,861	\$ 4,667,000	\$ 4,667,000*	0.0%
Federal Funds	0	0	0	0.0%
Children's Health Care Programs Fund	0	0	777,833	100.0%
Program Total	<u>\$ 2,738,861</u>	<u>\$ 4,667,000</u>	<u>\$ 5,444,833</u>	16.7%

* The Department's request for FY 1999 was \$5,167,000 from the State General Fund.

Note: This table does not include those programs funded by the Governor from the Children's Health Care Programs Fund which are new initiatives. Funding for the Tele Kidcare program at the University of Kansas Medical Center has been for a pilot program in Wyandotte County only. The Governor recommends funding to expand the project to 10 additional sites in FY 2000.

Kansas Legislative Research Department
March 16, 1999

COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 24, 1999
FY 2000

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$125,668,045	\$128,818,732	\$3,150,687	\$126,415,094	\$747,049	(\$2,403,638)
Public Safety	102,024,886	111,393,303	9,368,417	106,918,726	4,893,840	(4,474,577)
Dept. of Administration/KPERS	24,907,527	24,997,631	90,104	24,973,269	65,742	(24,362)
KDHE/Aging	180,365,083	182,047,321	1,682,238	181,770,821	1,405,738	(276,500)
Regents	558,360,772	558,241,963	(118,809)	559,393,772	1,033,000	1,151,809
Revenue/Commerce	36,939,386	35,277,511	(1,661,875)	37,039,386	100,000	1,761,875
Judicial Agencies	90,711,740	91,859,363	1,147,623	90,789,115	77,375	(1,070,248)
Other Education Agencies	24,168,128	24,534,121	365,993	24,374,832	206,704	(159,289)
Department of Transportation	11,182,000	11,182,000	0	11,182,000	0	0
DOC & Correctional Institutions	195,280,097	195,780,097	500,000	194,880,132	(399,965)	(899,965)
Department of Education	2,320,860,647	2,324,817,393	3,956,746	2,321,281,647	421,000	(3,535,746)
Agriculture Agencies	33,776,047	33,844,855	68,808	32,816,819	(959,228)	(1,028,036)
SRS & State Hospitals	574,817,016	579,067,016	4,250,000	580,852,016	6,035,000	1,785,000
Fee Boards	0	0	0	0	0	0
Capital Improvements	140,270,510	101,954,372	(38,316,138)	140,470,510	200,000	38,516,138
Total SGF Expenditures	\$4,419,331,884	\$4,403,815,678	(\$15,516,206)	\$4,433,158,139	\$13,826,255	\$29,342,461

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$217,640,755	\$220,854,845	\$3,214,090	\$218,180,957	\$540,202	(\$2,673,888)
Public Safety	164,062,261	169,430,678	5,368,417	169,258,555	5,196,294	(172,123)
Dept. of Administration/KPERS	326,209,027	326,529,574	320,547	326,355,212	146,185	(174,362)
KDHE/Aging	677,202,794	671,141,618	(6,061,176)	675,317,591	(1,885,203)	4,175,973
Regents	1,295,833,124	1,295,458,774	(374,350)	1,296,866,124	1,033,000	1,407,350
Revenue/Commerce	320,926,180	320,344,305	(581,875)	325,870,221	4,944,041	5,525,916
Judicial Agencies	96,094,969	97,242,592	1,147,623	96,272,344	177,375	(970,248)
Other Education Agencies	275,519,835	275,885,828	365,993	275,726,539	206,704	(159,289)
Department of Transportation	514,212,172	514,212,172	0	514,212,172	0	0
DOC & Correctional Institutions	208,454,397	208,954,397	500,000	208,054,432	(399,965)	(899,965)
Department of Education	2,593,968,710	2,591,797,623	(2,171,087)	2,594,439,710	471,000	2,642,087
Agriculture Agencies	147,879,405	147,754,413	(124,992)	148,261,877	382,472	507,464
SRS & State Hospitals	1,558,428,769	1,567,887,678	9,458,909	1,567,748,769	9,320,000	(138,909)
Fee Boards	13,753,394	13,863,572	110,178	13,803,394	50,000	(60,178)
Capital Improvements	618,307,154	621,241,857	2,934,703	621,082,154	2,775,000	(159,703)
Total Expenditures	\$9,028,492,946	\$9,042,599,926	\$14,106,980	\$9,051,450,051	\$22,957,105	\$8,850,125

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	533.8	535.8	2.0	536.8	3.0	1.0
Public Safety	1,889.8	1,890.8	1.0	1,895.8	6.0	5.0
Dept. of Administration/KPERS	1,217.4	1,221.4	4.0	1,218.9	1.5	(2.5)
KDHE/Aging	1,927.6	1,928.6	1.0	1,930.6	3.0	2.0
Regents	15,700.4	15,706.5	6.1	15,700.4	0.0	(6.1)
Revenue/Commerce	1,525.5	1,525.5	0.0	1,525.5	0.0	0.0
Judicial Agencies	1,965.0	1,995.0	30.0	1,965.0	0.0	(30.0)
Other Education Agencies	441.5	441.5	0.0	441.5	0.0	0.0
Department of Transportation	3,118.5	3,118.5	0.0	3,118.5	0.0	0.0
DOC & Correctional Institutions	3,052.5	3,052.5	0.0	3,037.5	(15.0)	(15.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,203.0	1,200.5	(2.5)	1,200.5	(2.5)	0.0
SRS & State Hospitals	6,772.4	6,772.4	0.0	6,772.4	0.0	0.0
Fee Boards	220.8	220.8	0.0	219.8	(1.0)	(1.0)
Total FTE Positions	39,776.7	39,818.3	41.6	39,771.7	(5.0)	(46.6)

*Reflects Governor's Budget Amendments Submitted as of March 24, 1999

Senate Ways and Means Committee

Date 3/25/99

Attachment # 31-41

COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 24, 1999
FY 1999

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$123,444,536	\$123,642,536	\$198,000	\$123,592,536	\$148,000	(\$50,000)
Public Safety	101,788,564	101,794,537	5,973	101,788,564	0	(5,973)
Dept. of Administration/KPERS	47,032,392	47,032,392	0	47,032,392	0	0
KDHE/Aging	179,214,305	179,214,305	0	179,214,305	0	0
Regents	538,814,023	538,814,023	0	538,814,023	0	0
Revenue/Commerce	33,451,937	33,451,937	0	33,485,749	33,812	33,812
Judicial Agencies	87,891,091	87,841,091	(50,000)	87,841,091	(50,000)	0
Other Education Agencies	23,886,973	23,886,973	0	23,886,973	0	0
Department of Transportation	10,994,912	10,994,912	0	10,994,912	0	0
DOC & Correctional Institutions	187,410,444	187,410,444	0	187,373,760	(36,684)	(36,684)
Department of Education	2,191,809,875	2,191,810,035	160	2,191,809,875	0	(160)
Agriculture Agencies	32,755,069	32,755,069	0	32,755,069	0	0
SRS & State Hospitals	560,619,104	560,619,104	0	567,019,104	6,400,000	6,400,000
Fee Boards	0	0	0	0	0	0
Capital Improvements	104,196,893	104,965,893	769,000	104,816,743	619,850	(149,150)
Total SGF Expenditures	\$4,223,310,118	\$4,224,233,251	\$923,133	\$4,230,425,096	\$7,114,978	\$6,191,845

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$216,517,643	\$216,715,643	\$198,000	\$216,715,643	\$198,000	\$0
Public Safety	173,488,526	173,494,499	5,973	173,488,526	0	(5,973)
Dept. of Administration/KPERS	335,499,895	335,424,895	(75,000)	335,499,895	0	75,000
KDHE/Aging	657,736,995	657,574,698	(162,297)	657,574,698	(162,297)	0
Regents	1,317,873,094	1,317,873,094	0	1,317,873,094	0	0
Revenue/Commerce	321,529,156	321,609,156	80,000	321,152,164	(376,992)	(456,992)
Judicial Agencies	94,224,958	94,224,958	0	94,224,958	0	0
Other Education Agencies	259,831,169	259,831,169	0	259,831,169	0	0
Department of Transportation	499,451,356	499,451,356	0	499,451,356	0	0
DOC & Correctional Institutions	201,489,040	201,489,040	0	201,452,356	(36,684)	(36,684)
Department of Education	2,462,670,527	2,462,670,687	160	2,462,670,527	0	(160)
Agriculture Agencies	144,916,646	144,916,646	0	144,916,646	0	0
SRS & State Hospitals	1,520,171,866	1,520,171,866	0	1,539,871,866	19,700,000	19,700,000
Fee Boards	13,368,242	13,526,242	158,000	13,526,242	158,000	0
Capital Improvements	602,576,263	604,345,263	1,769,000	602,453,787	(122,476)	(1,891,476)
Total Expenditures	\$8,821,345,376	\$8,823,319,212	\$1,973,836	\$8,840,702,927	\$19,357,551	\$17,383,715

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	535.8	535.8	0.0	535.8	0.0	0.0
Public Safety	1,874.8	1,875.8	1.0	1,874.8	0.0	(1.0)
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0	1,199.4	0.0	0.0
KDHE/Aging	1,818.6	1,818.6	0.0	1,818.6	0.0	0.0
Regents	17,665.1	17,665.1	0.0	17,665.1	0.0	0.0
Revenue/Commerce	1,527.5	1,527.5	0.0	1,527.5	0.0	0.0
Judicial Agencies	1,956.0	1,956.0	0.0	1,956.0	0.0	0.0
Other Education Agencies	442.5	442.5	0.0	442.5	0.0	0.0
Department of Transportation	3,129.5	3,129.5	0.0	3,129.5	0.0	0.0
DOC & Correctional Institutions	3,030.5	3,030.5	0.0	3,028.5	(2.0)	(2.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,191.5	1,191.5	0.0	1,191.5	0.0	0.0
SRS & State Hospitals	6,787.4	6,787.4	0.0	6,787.4	0.0	0.0
Fee Boards	217.1	217.1	0.0	217.1	0.0	0.0
Total FTE Positions	41,584.2	41,585.2	1.0	41,582.2	(2.0)	(3.0)

*Reflects Governor's Budget Amendments Submitted as of March 24, 1999

31-2

State General Fund Profile
FY 1998 - FY 2004

	Actual FY 1998	Increase	Revised FY 1999	Increase	Projected FY 2000	Increase	Projected FY 2001	Increase	Projected FY 2002	Increase	Projected FY 2003	Increase	Projected FY 2004	Increase
Beginning Balance(a)	\$528.6		\$756.7		\$604.4		\$409.0		\$336.3		\$344.5		\$358.3	
RECEIPTS:(b)	4,027.2	9.3%	4,075.7	1.2%	4,230.6	3.8%	4,401.5	4.0%	4,582.1	4.1%	4,779.6	4.3%	4,985.1	4.3%
Tobacco Settlement	0.0	0.0	4.0	4.0	10.6	6.6	11.4	0.8	13.8	2.4	14.0	0.2	11.6	(2.4)
Adoption Tax Credit	0.0	0.0	0.0	0.0	(1.3)	(1.3)	(1.3)	0.0	(1.3)	0.0	(1.3)	0.0	(1.3)	0.0
Business Machinery and Equipment Tax Credit	0.0	0.0	0.0	0.0	(6.5)	(6.5)	(10.5)	(4.0)	(11.3)	(0.8)	(12.2)	(0.9)	(13.2)	(1.0)
Other Revenue Adjustments	0.0	0.0	(1.6)	(1.6)	4.4	6.0	0.1	(4.3)	1.6	1.5	0.0	(1.6)	0.0	0.0
Adjusted Receipts	4,027.2	9.3%	4,078.1	1.3%	4,237.8	3.9%	4,401.2	3.9%	4,584.9	4.2%	4,780.1	4.3%	4,982.2	4.2%
EXPENDITURES:														
Base General and Supplemental School Aid (c)	1,384.0	1.5%	1,419.1	2.5%	1,436.4	1.2%	1,419.9	-1.1%	1,400.6	-1.4%	1,380.0	-1.5%	1,358.7	-1.5%
Approved Property Tax Relief:														
Approved Mill Levy Reduction (35/20 mills; \$20,000 homestead)	108.7	108.7	266.1	157.4	321.3	55.2	331.6	10.3	342.2	10.6	353.1	10.9	364.3	11.2
Approved Motor Vehicle Property Tax Relief	46.3	24.7	75.5	29.2	103.8	28.3	125.9	22.1	131.8	5.9	137.1	5.3	142.6	5.5
Subtotal - Approved Property Tax Relief	155.0	133.4	341.6	186.6	425.1	83.5	457.5	32.4	474.0	16.5	490.2	16.2	506.9	16.7
Subtotal - Approved General and Supplemental School Aid (c)	1,539.0	153.1	1,760.7	221.7	1,861.5	100.8	1,877.4	15.9	1,874.6	(2.8)	1,870.2	(4.4)	1,865.6	(4.6)
		11.2%		14.4%		5.7%		0.9%		-0.1%		-0.2%		-0.2%
Demand Transfers: (e)	205.1	5.4	219.6	14.5	268.5	48.9	293.3	24.8	303.9	10.6	315.9	12.0	328.3	12.4
All Other Expenditures(d)	2,055.0	103.6	2,250.1	195.1	2,303.2	53.1	2,303.2	0.0	2,303.2	0.0	2,398.2	95.0	2,580.2	182.0
		5.3%		9.5%		2.4%		0.0%		0.0%		4.1%		7.6%
Available for Other Purposes(g)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	95.0	182.0	87.0	195.0	13.0
TOTAL Expenditures	3,799.1	263.3	4,230.4	431.3	4,433.2	202.8	4,473.9	40.7	4,576.7	102.8	4,766.3	189.6	4,969.1	202.8
Percent Increase		7.4%		11.4%		4.8%		0.9%		2.3%		4.1%		4.3%
Ending Balance(f)	756.7		604.4		409.0		336.3		344.5	80.9	358.3	5.6	371.4	(0.7)
Percent of Expenditures	19.9%		14.3%		9.2%		7.5%		7.5%		7.5%		7.5%	
Receipts in Excess of Expenditures	228.1		(154.7)		(202.6)		(72.4)		5.4		13.3		16.0	

Senate Ways and Means Committee
 Date 3/25/99
 Attachment # 32-1

FOOTNOTES:

a) Includes released encumbrances in FY 1998 and FY 1999.

b) Receipts are actual for FY 1998. Receipts for FY 1999 and FY 2000 reflect the November 5, 1998 consensus revenue estimates as adjusted by the Governor. The adjustments include the tobacco settlement, adoption, machinery and equipment tax reductions. The Governor also makes several other minor adjustments in receipts (Project 2000 in the Department of Revenue, Lottery, oil and gas well plugging transfer in the KCC, Winfield Veteran's Home, and a transfer to the State Emergency Fund).

The projections for FYs 2001 - 2004 are not consensus estimates of receipts but are based on a growth rate of 4.0 percent in FY 2001; 4.1 percent in FY 2002; 4.3 percent in FY 2003; and 4.3 percent in FY 2004.

c) Base estimate of general and supplemental school aid payments in FY 1998 (actual), estimates for FY 1999 (revised), and FY 2001 - FY 2002 were made by the Department of Education, Division of the Budget, and the Legislative Research Department. For FY 2000 the Governor's recommendation reflects an increase in the base per pupil amount of \$35 from \$3,720 to \$3,755, an additional correlation weighting adjustment from 1,750 FTE students to 1,725 FTE students, and the reduction in the uniform property tax rate from 27 to 20 mills and a homestead exemption of \$20,000. The FY 2000 - FY 2004 estimates assume a uniform school mill levy of 20 mills and a \$20,000 homestead and a base aid per pupil amount of \$3,755. FY 2003 and FY 2004 are estimated by the Legislative Research Department.

d) FY 1998 actual all other expenditures. The FY 1999 and FY 2000 amounts are as recommended by the Governor. For FY 2001 - FY 2003 all other expenditures generally reflect the prior year's all other expenditures, plus the prior year's amount that is available for other purposes.

e) Demand transfers for the School District Capital Improvement Fund, Water Plan Fund, State Fair and the Local Ad Valorem Tax Reduction Fund (FY 1999 - FY 2004) all reflect current law. The County-City Revenue Sharing Fund and the City-County Highway Fund for FY 1999 reflect a cap of 2.4 percent; FY 2000 a cap of 1.75 percent; FY 2001 the amounts are frozen; FY 2002 a cap of 0.6 percent; and for FY 2003 and FY 2004 a cap of 2.6 percent. For the State Highway Fund the FY 2000 amount reflects an increase in the transfer percentage of the sales tax revenue from the current law amount of 7.628 percent to 9.0 percent in FY 2000 and 10.0 percent in FY 2001.

f) Current law minimum ending balance requirement is 7.5 percent of expenditures.

g) Available for other purposes such as additional expenditures or tax reductions.

Prepared at the Request and Direction of Senator Dave Kerr
Kansas Legislative Research Department
March 25, 1999

**SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)**

Agency/Item	State General Fund	All Funds	FTE Positions
FY 1999:			
Healing Arts			
Add funding for outside counsel attorney fees for three outstanding cases	0	158,000	0.0
Attorney General			
Shift \$50,000 in expenditures from the SGF to the Court Cost Fund	(50,000)	0	0.0
State Corporation Commission			
Do not transfer \$400,000 from the Abandoned Oil and Gas Well Fund to the State General Fund.	0	0	0.0
Kansas Racing and Gaming Commission			
Transfer unallocated \$150,000 in Reimbursable Fund to State Gaming Revenues Fund for repaying expenses	0	0	0.0
Correct omission in bill to add Fair Fund account	0	0	0.0
Correct omission in bill to reduce Racing Fund limit	0	0	0.0
Department of Health and Environment			
Shift \$2.0 million of Water Plan funds for the Local Environmental Protection Program from other assistance to aid to local units	0	0	0.0
Department of Social and Rehabilitation Services			
Increase provider rates for administration of Children's Health Insurance	400,000	1,600,000	0.0
Add a proviso that any health maintenance organization which provides managed physical health benefits under the HealthWave and under the PrimeCare Program may be eligible for similar administrative enhanced funding.	0	0	0.0
Increase funding for Foster Care, Adoption and Adoption Support	5,000,000	17,100,000	0.0
Add a proviso that reappropriates any balance of the funding for the permanent guardianship program to the following year.	0	0	0.0
Delete funding for Sexual Predator Treatment Program facility planning	0	(740,000)	
Add \$1,000,000 for Permanent Guardianship Program	1,000,000	1,000,000	0.0
Department of Corrections			
Remove FTE and funding for Transitional Center at Topeka Correctional Facility	(36,684)	(36,684)	(2.0)
Department on Aging			
Correct the match for Long Term Care Program (Targeted Case Management)	0	(198,912)	0.0
Board of Cosmetology			
Remove proviso from 1998 Appropriations Bill which requires funding for computer system to be released by the State Finance Council	0	0	0.0
Judicial Council			
Shift \$50,000 in expenditures from the SGF to the Publications Fee Fund	(50,000)	0	0.0
Delete proviso restricting use of the Publications Fee Fund to legal publications	0	0	0.0
Kansas Neurological Institute			
Remove limitation on Foster Grandparent Fund (federal fund)	0	0	0.0
Department of Human Resources			
Increase OSHA fund expenditure limitation	0	36,615	0.0
Decrease Funding for roof repair at 1309 Topeka Ave., Topeka	0	(2,326)	0.0
Kansas Public Employees Retirement System (KPERs)			
Addition of funding for unclassified incentive award program	0	75,000	0.0
Reduction for savings in Technology Project	0	(75,000)	0.0
State Board of Tax Appeals			
Add \$33,812 to correct a posting error made by the KLRD	33,812	33,812	0.0
State Treasurer			
Add a proviso to remove the limit on bank fees paid by the PMIB	0	0	0.0
Restore funding to permit office repair and rehabilitation	198,000	198,000	0.0

Senate Ways and Means Committee

Date 3/25/99

Attachment # 83-1

SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)

Agency/Item	State General Fund	All Funds	FTE Positions
Kansas Technology Enterprise Corporation			
Reallocate funding to FY 2000	0	(490,804)	0.0
Kansas Lottery			
GBA not considered	0	80,000	0.0
State Historical Society			
Completion of Bay 3	619,850	619,850	0.0
TOTAL CHANGE - FY 1999	7,114,978	19,357,551	(2.0)

FY 2000:

Board of Healing Arts

Add funding for attorney fees for outside counsel 0 50,000 0.0

Board of Nursing

Reduce 1.0 FTE - Professional Nurse III Investigator position 0 0 (1.0)

Legislature

Add \$500,000 for Senate Chamber repair and restoration 500,000 500,000 0.0

Division of Post Audit

Add full-time computer data management specialist 40,202 40,202 1.0

Attorney General

Change one unclassified temporary position to permanent status (death penalty unit) 0 0 1.0

Change one unclassified temporary position to permanent status (consumer protection division) 0 0 1.0

Secretary of State

Shift \$206,847 for the agency's move from Other Funds to State General Fund 206,847 0 0.0

State Treasurer

Change proviso to remove limit on bank fees paid by the Pooled Money Investment Board 0 0 0.0

Judicial Council

Add proviso to Publications Fee Fund stipulating that unencumbered balances at the end of FY2000 in excess of \$175,000 be transferred to the SGF 0 0 0.0

Delete proviso to the Publications Fee Fund that limits expenditures from the Fund to costs associated with legal publications 0 0 0.0

Board of Indigents' Defense Services

Add \$150,000 to upgrade the salaries of unclassified attorneys 50,000 150,000 0.0

Judicial Branch

Add \$128,103 for 3.0 FTE Central Research Attorneys I for Court of Appeals 128,103 128,103 3.0

Add \$107,500 to upgrade salaries of the clerks of the district court 107,500 107,500 0.0

Add 1.0 FTE Assistant Fiscal Officer to be paid for by shifting funds from grants to state operations 0 0 1.0

Add proviso to the Judicial Branch operations to allow justices of the Supreme Court, judges of the Court of Appeals and district courts, and district magistrates to receive salary increases in excess of statutorily-prescribed salaries 0 0 0.0

Delete 4.0 FTE district magistrate judge positions for Shawnee County (request withdrawn) (208,228) (208,228) (4.0)

Kansas Public Employees Retirement System

Add funding for unclassified incentive award program with proviso that expenditures are in addition to limit on account 0 75,000 0.0

Governmental Ethics Commission

Add one temporary investigator 0 5,443 0.0

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**SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)**

Agency/Item	State General Fund	All Funds	FTE Positions
State Corporation Commission			
Delete \$400,000 revenue transfer from Abandoned Oil and Gas Well Fund to SGF	0	0	0.0
Department of Administration			
Add 1.5 FTE for Long Term Care Ombudsman - volunteer coordinator and clerical position	36,334	36,334	1.5
Add \$29,408 for temporary Statehouse maintenance staff	29,408	29,408	0.0
Delete exemption from review by historic preservation office for capital improvement projects at Cedar Crest, the Statehouse, and Dillon House	0	0	0.0
Department of Revenue			
Add \$1,057,000 to expand statewide communications infrastructure	0	1,057,000	0.0
Add \$100,000 for agriculture property valuation consultant services	100,000	100,000	0.0
Add \$500,000 for development of Kansas tax model	0	500,000	0.0
Kansas Lottery			
Reduce State Gaming Revenue Fund transfer rate from 31.0 to 30.0 percent and assume sales of \$198 million with more prizes	0	0	0.0
Increase estimated no limit expenditures for prizes	0	2,000,000	0.0
Increase estimated no limit expenditures for cost of sales	0	796,237	0.0
Increase estimated transfer to State Gaming Revenue Fund and SGF by \$732,560	0	0	0.0
GBA not considered	0	80,000	0.0
Kansas Racing and Gaming Commission			
Correct omission in bill to add transfer for Fair Fund account	0	0	0.0
Department of Commerce and Housing			
Delete \$100,000 (EDIF) of Eisenhower Museum Grant	0	(100,000)	0.0
Add EDIF funding for Travel Information Centers rehab. and repair(Subcommittee recommendation)	0	20,000	0.0
Kansas, Inc.			
Add EDIF funding for NATO conference and analysis of Kansas laws for impact on free trade	0	20,000	0.0
Allow re-appropriation of operating funds	0	0	0.0
Kansas Technology Enterprise Corporation			
Allow for reallocation of funds from FY 1999 to FY 2000	0	490,804	0.0
Department of Human Resources			
Increase OSHA expenditure limitation	0	57,615	0.0
Increase travel funding for the Commission of Disability Concerns to current services level	5,000	5,000	0.0
Add funding for purchase of building on 400 block of SW Jackson, Topeka (Subcommittee recommendation)	0	20,000	0.0
Add funding for architectural study for renovation of 401 SW Topeka Blvd, Topeka (Subcommittee recommendation)	0	50,000	0.0
Commission on Veterans Affairs			
Add funding and 1.0 unclassified temporary position for Persian Gulf War program	50,000	50,000	0.0
Add funding for Chaplain at Fort Dodge	43,617	43,617	1.0
Add SIBF funding for rehab. and repair at Fort Dodge(Subcommittee recommendation)	0	35,000	0.0
Department of Health and Environment			
Shift \$50,000 SGF from operations to aid for primary health projects	0	0	0.0
Add FTE for Health Care Data Governing Board, to be funded with outside dollars	0	0	2.0

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**SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)**

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Add funding for temporary positions for Vital Statistics to correct error in Governor's budget	72,324	72,324	0.0
Shift \$1.8 million of Water Plan funds for the Local Environmental Protection Program from other assistance to aid to local units	0	0	0.0
Add funding for immunizations for local health departments for replacement of federal Immunization Action Plan grant, required to be used for expansion of immunization programs	500,000	500,000	0.0
Allow for re-appropriation of SGF aid to local units dollars from FY99 to FY 00	0	0	0.0
Remove expenditure limitation on two special revenue funds	0	0	0.0
Require nursing home inspection funds from Dept. on Aging to be shown as non-reportable	0	(3,895,768)	0.0
Department on Aging			
Correct Medicaid rate	0	(202,788)	0.0
Authorize KSIP funds for staff training	192,297	192,297	0.0
Add funding for Home and Community Based Services/Frail Elderly Waiver	500,000	1,250,000	0.0
Add funding for Retired Senior Volunteer Program to increase participation	12,500	12,500	0.0
Add funding for state match for Senior Legal Hotline	30,000	30,000	0.0
Department of Social and Rehabilitation Services			
Add funding for antipsychotic medications	120,000	120,000	0.0
Increase adult protective services in rural areas	0	600,000	0.0
Add funding for foster care, adoption, and adoption support	5,915,000	8,600,000	0.0
Add proviso to foster care funding which will allow any savings (up to 2.8 million) due to caseload reductions be spent on the permanent guardianship program	0	0	0.0
Add Rehabilitation and Repair funding	0	240,000	0.0
Bundle supportive home care services in the Home and Community Based Services/Mental Retardation program and reduce the tiered reimbursement for administration	0	0	0.0
Department of Education			
Add \$150,000 for diagnostic reading tests for second graders as part of the student assessment program	150,000	150,000	0.0
Add \$50,000 from the EDIF (for a total of \$250,000) for technology innovation grants to community colleges, AVTSs, and technical colleges	0	50,000	0.0
Add \$100,000 (for a total of \$1.1 million) for adult basic education	100,000	100,000	0.0
Delete all funding for Skilled Workforce Enhancement Grants to community colleges, AVTSs, and technical colleges	(300,000)	(300,000)	0.0
Add \$450,000 for technology grants to community colleges and Washburn University	450,000	450,000	0.0
GBA not considered	21,000	21,000	0.0
Kansas Arts Commission			
Add funding for long range plan consulting fees	50,000	50,000	0.0
Add funding for Grant Programs	100,000	100,000	0.0
State School for the Blind			
Increase funding for food and utilities	20,000	20,000	0.0
State School for the Deaf			
Increase funding for vocational class tuition	15,000	15,000	0.0
Increase funding for food and supplies	11,704	11,704	0.0

SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Fire and safety projects (Subcommittee recommendation)	0	200,000	0.0
State Historical Society			
Increase funding for Humanities Council "Barn Again!" exhibit	10,000	10,000	0.0
Wichita State University			
Allow WSU to participate in tuition equity	148,000	148,000	0.0
Board of Regents			
Faculty salary enhancements	900,000	900,000	0.0
Modify faculty salary proviso to include public service and research faculty	0	0	0.0
Shift the portion of the grant to Washburn University characterized as an equity grant to the operating grant	0	0	0.0
Shift \$60,000 from dues to the Midwest Higher Education Commission to support the Honors Academy; delete balance of dues funding	(15,000)	(15,000)	0.0
Increase funding for systemwide rehabilitation and repair (Capital Improvement) (Subcommittee recommendation)	0	2,000,000	0.0
Department of Corrections			
Delete FTE and funding for transitional center at Topeka Correctional Facility	(399,965)	(399,965)	(15.0)
Adjutant General			
Add 1.0 FTE to assist Air National Guard to comply with Environmental Protection Agency regulations	0	40,294	1.0
State Fire Marshal			
Create the Hazardous Material Program Fund to separate costs associated with the Program from the Fire Marshal Fee Fund	0	0	0.0
Add 1.0 FTE Office Assistant position (last half of fiscal year)	0	12,161	1.0
Add proviso to allow Accounts and Reports to allocate SGF funding during months when the fee fund incurs a negative balance	0	0	0.0
Kansas Highway Patrol			
Add proviso to allow transfer of \$1.2 million from the Motor Vehicle Fund to SGF	0	0	0.0
Add proviso to allow agency to exceed FTE limitation for security service contracts with other agencies	0	0	0.0
Kansas Bureau of Investigation			
Add 4.0 FTE positions (drug chemist, latent fingerprint examiner, office assistant, evidence technician) at Great Bend	118,662	118,662	4.0
Juvenile Justice Authority			
Add funding for new intervention and graduated sanctions programs to assist communities in responding to juvenile offender needs	1,381,292	1,381,292	0.0
Add funding for purchase of services capacity expansion and rate increases to meet the needs of additional juveniles	1,361,980	1,361,980	0.0
Add funding for purchase of services caseload increases to cover a higher than expected caseload projection	2,000,000	2,000,000	0.0
Emergency Medical Services Board			
Increase grants to regional councils	31,906	31,906	0.0
Add federal grant for Emergency Services for Children	0	249,999	0.0
Department of Agriculture			
Add funding for sericea lespedeza study	50,000	50,000	0.0
Add funding for computer technician services for Conservation Commission and Water Office	20,100	26,800	0.0
Add funding for pesticide use survey	0	100,000	0.0
Animal Health Department			
Add funding for computer upgrade	9,300	9,300	0.0

**SENATE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION
(Reflects Senate Committee Adjustments for FY 1999, FY 2000 and FY 2001)**

Agency/Item	State General Fund	All Funds	FTE Positions
State Fair Board			
Add funding from the EDIF for interstate promotion	0	35,000	0.0
Add funding for ADA/EPA/fire code compliance	200,000	200,000	0.0
Increase limitation on hospitality fund to \$5,000	0	0	0.0
Kansas Wheat Commission			
Add funding for promotion and market development	0	700,000	0.0
State Conservation Commission			
Add funding for DISC services	2,808	2,808	0.0
Reduce funding for Water Resource Cost-Share Program	0	(37,536)	0.0
Add funding for State Aid to Conservation Districts	0	9,500	0.0
Kansas Water Office			
Shift funding source for one half of GIS Coordinator's salary to State Water Plan Fund	(28,036)	0	0.0
Shift funds to Department of Agriculture for computer technician services provided	(13,400)	(13,400)	0.0
Department of Wildlife and Parks			
Delete funding for Local Government Outdoor Recreation Grants	(1,000,000)	(1,000,000)	0.0
Add funding from EDIF for Local Government Outdoor Recreation Grants	0	500,000	0.0
Delete FTE but leave funding for temporary seasonal wages	0	0	(2.5)
Delete \$100,000 of \$500,000 Wildlife Conservation Fund for land acquisition (Subcommittee recommendation)	0	(100,000)	0.0
Add proviso requiring wetland acquisition to be no more than 1.1 miles from existing state wetland property in Barton and McPherson counties	0	0	0.0
Add proviso requiring purchase of playa lakes property be adjacent to state-owned playa lakes and prohibit pumping of ground water	0	0	0.0
Department of Transportation			
Add funding for the Goodland tourist center's planning costs (Subcommittee recommendation)	0	110,000	0.0
SUBTOTAL CHANGE - FY 2000	13,826,255	22,957,105	(5.0)
All Agencies			
Delete funding for the Governor's pay plan	(32,577,984)	(59,953,805)	
GRAND TOTAL CHANGE - FY 2000	(18,751,729)	(36,996,700)	(5.0)
FY 2001:			
Board of Nursing			
Reduce 1.0 FTE - Professional Nurse III Investigator position	0	0	(1.0)
Delete funding for the Governor's pay plan - Biennial Budget Agencies	0	(322,992)	0.0
TOTAL CHANGE - FY 2001	0	(322,992)	(1.0)

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Age rogram	GOV. REC. FY 99	H. CMTE. ADJ. FY 99	S. CMTE. ADJ. FY 99
State Conservation Commission			
Buffer Initiative	\$80,000	\$0	\$0
Conservation District Aid	1,023,250	0	0
Multipurpose Small Lakes	231,000	0	0
Nonpoint Source Pollution Asst.	3,001,461	0	0
Riparian and Wetland Program	110,956	0	0
Water Resources Cost Share	4,450,000	0	0
Water Rights Purchase	0	0	0
Watershed Dam Construction	829,000	0	0
Total--State Conservation Commission	\$9,725,667	\$0	\$0
Kansas Water Office			
Basin Assessment	\$25,000	\$0	\$0
Cheney Agricultural Nonpoint Source	0	0	0
Feedlot Water Quality	70,000	0	0
GIS Data Access and Support Ctr.	139,000	0	0
GIS Manager, Data Base, and Support	316,026	0	0
Groundwater Condition Evaluation	25,000	0	0
Milford and Perry Storage Acquisition Costs	0	0	0
MOU Operation and Maintenance	446,091	0	0
Neosho Sub-basin Study	50,000	0	0
PMIB Loan	252,000	0	0
Public Information	40,000	0	0
Salt Water Intrusion Studies	25,000	0	0
State Water Plan Direction and Evaluation	0	0	0
Stream Gauging Program	364,000	0	0
Tech. Assist. to Water Users	440,000	0	0
Walnut Creek Study	40,000	0	0
Water Resource Education	70,000	0	0
Water Quality Initiative	0	0	0
Water Quality in Upper Arkansas River	75,000	0	0
Water Quality Planning Assist.	20,000	0	0
Weather Modification	390,000	0	0
Total--Kansas Water Office	\$2,787,117	\$0	\$0
Wildlife and Parks			
Stream Monitoring	\$50,000	\$0	\$0
River Recreation	0	0	0
Total--Wildlife and Parks	\$50,000	\$0	\$0
KSU--Western Kansas Irrigation Project			
	\$91,000	\$0	\$0
Department of Agriculture			
Floodplain Management	\$107,969	\$0	\$0
Interstate Water Issues	203,550	0	0
Subbasin Management Plan	660,899	0	0
Total--Department of Agriculture	\$972,418	\$0	\$0
Health and Environment			
Assessment of Sediment: Cheney and Perry	\$90,000	\$0	\$0
Contamination Remediation	1,420,128	0	0
Local Environmental Protection Program	1,900,000	0	0
Nonpoint Source Program	910,000	0	0
Total--Health and Environment	\$4,320,128	\$0	\$0
KCC--Well Plugging			
	\$400,000	\$0	\$0
Total Water Plan Expenditures	\$18,346,330	\$0	\$0
State Water Plan Resource Est.			
	GOV. REC. FY 99	H. CMTE. ADJ. FY 99	S. CMTE. ADJ. FY 99
Beginning Balance	\$923,324	\$0	\$0
Revenues			
State General Fund Transfer	\$6,000,000	\$0	\$0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,375,000	0	0
Industrial Water Fees	1,110,000	0	0
Stock Water Fees	300,000	0	0
Pesticide Registration Fees	778,600	0	0
Fertilizer Registration Fees	2,901,728	0	0
Fines	20,000	0	0
Sand Royalty Receipts	322,226	0	0
Returned Funds/Transfers In	2,091,277	0	0
Total Receipts	\$18,898,831	\$0	\$0
Total Available	\$19,822,155	\$0	\$0
Less Expenditures	18,346,330	0	0
Ending Balance	\$1,475,825	\$0	\$0

STATE WATER PLAN FUND EXPENDITURES FY 2000

Agency/Program	GOV. REC. FY 2000	H. CMTE. ADJ. FY 2000	S. CMTE. ADJ. FY 2000
State Conservation Commission			
Buffer Initiative	\$80,000	\$0	\$0
Conservation District Aid	1,023,250	9,500	9,500
Multipurpose Small Lakes	231,000	0	0
Nonpoint Source Pollution Asst.	3,000,000	0	0
Riparian and Wetland Program	125,000	0	0
Water Resources Cost Share	4,450,000	0	(37,536)
Water Rights Purchase	0	0	0
Watershed Dam Construction	804,000	0	0
Total--State Conservation Commission	\$9,713,250	\$9,500	(\$28,036)
Kansas Water Office			
Basin Assessment	\$25,000	\$0	\$0
Cheney Agricultural Nonpoint Source	25,000	0	0
Feedlot Water Quality	0	0	0
GIS Data Access and Support Ctr.	145,000	0	0
GIS Manager, Data Base, and Support	267,800	0	28,036
Groundwater Condition Evaluation	75,000	0	0
Milford and Perry Storage Acquisition Costs	0	0	0
MOU Operation and Maintenance	446,224	0	0
Neosho Sub-basin Study	0	0	0
PMIB Loan	267,394	0	0
Public Information	30,000	0	0
Salt Water Intrusion Studies	0	0	0
State Water Plan Direction and Evaluation	0	0	0
Stream Gauging Program	400,000	0	0
Tech. Assist. to Water Users	440,000	0	0
Walnut Creek Study	0	0	0
Water Resource Education	70,000	0	0
Water Quality Initiative	0	0	0
Water Quality in Upper Arkansas River	75,000	0	0
Water Quality Planning Assist.	0	0	0
Weather Modification	360,000	0	0
Total--Kansas Water Office	\$2,626,418	\$0	\$28,036
Wildlife and Parks			
Stream Monitoring	\$50,000	\$0	\$0
River Recreation	0	0	0
Total--Wildlife and Parks	\$50,000	\$0	\$0
KSU--Western Kansas Irrigation Project			
	\$0	\$0	\$0
Department of Agriculture			
Floodplain Management	\$110,619	\$0	\$0
Interstate Water Issues	193,157	0	0
Subbasin Management Plan	685,000	0	0
Total--Department of Agriculture	\$988,776	\$0	\$0
Health and Environment			
Assessment of Sediment: Cheney and Perry	\$125,000	\$0	\$0
Contamination Remediation	1,390,000	0	0
Local Environmental Protection Program	1,800,000	0	0
Nonpoint Source Program	925,000	0	0
Total--Health and Environment	\$4,240,000	\$0	\$0
KCC--Well Plugging			
	\$400,000	\$0	\$0
Total Water Plan Expenditures	\$18,018,444	\$9,500	\$0

State Water Plan Resource Est.	GOV. REC. FY 2000	H. CMTE. ADJ. FY 2000	S. CMTE. ADJ. FY 2000
Beginning Balance	\$1,475,825	\$0	\$0
Revenues			
State General Fund Transfer	\$6,000,000	\$0	\$0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,390,000	0	0
Industrial Water Fees	1,115,000	0	0
Stock Water Fees	290,000	0	0
Pesticide Registration Fees	660,000	0	0
Fertilizer Registration Fees	2,750,000	0	0
Fines	20,000	0	0
Sand Royalty Receipts	320,726	0	0
Returned Funds/Transfers In	0	0	0
Total Receipts	\$16,545,726	\$0	\$0
Total Available	\$18,021,551	\$0	\$0
Less Expenditures	18,018,444	9,500	0
Ending Balance	\$3,107	(\$9,500)	\$0

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Economic Development Initiatives Fund

Agency/Program	GOV.REC. FY 2000	SEN. ADJ. FY 2000
Department of Commerce and Housing*		
Agency Operations	\$ 7,048,104	\$
Small Business Development Centers	485,000	
Certified Development Companies	475,000	
Kansas Industrial Training/Retraining	3,600,000	
Trade Show Promotion Grants	150,000	
Community Capacity Building Grants	197,000	
Economic Opportunity Initiative Fund	5,000,000	
Existing Industry Expansion	800,000	
Tourism Promotion Grants	952,100	
Mid-America World Trade Center	0	
Mainstreet Grant and Development Prog.	216,800	
Agriculture Product Development	540,000	
Training Equipment Grants	300,000	
Travel Information Center Repairs	15,000	
Motion Picture and Television Rebate	75,000	
Kansas Sports Hall of Fame	0	
Eisenhower Museum Grant	300,000	(100,000)
Subtotal - KDCH	\$ 20,154,004	\$ (100,000)
 Kansas Technology Enterprise Corporation *		
Agency Operations	\$ 1,338,486	\$
Centers of Excellence	3,552,640	
Research Matching Grants	1,260,000	
Business Innovative Research Grants	76,000	
State Small Business Innovation Research	440,000	
Special Projects	79,303	
Commercialization Grants	1,690,000	
Mid-America Manufact. Tech. Center	1,797,338	
EPSCoR	3,200,000	
Subtotal - KTEC	\$ 13,433,767	\$ 0
 Kansas, Inc. - Agency Operations	\$ 169,563	\$
NATO Conference		10,000
Analysis of Kansas Laws		10,000
Subtotal - Kansas, Inc.	\$ 169,563	\$ 20,000
 Department of Education *		
At-Risk/Innovative Program Assist.	\$ 0	
Matching Grants - AVTS	200,000	50,000
Postsecondary Aid - AVTS	6,707,144	
Capital Outlay Aid - AVTS	2,000,000	
Subtotal - Education	\$ 8,907,144	\$ 50,000
 Historical Society	\$ 0	\$
 Department of Administration		
Public TV Microwave Connection	\$ 0	\$
 State Water Plan Fund	\$ 2,000,000	\$
 KSU -- Ag Extension		
Ogalala Aquifer Study	\$ 0	\$
 Wildlife and Parks		
Local Government Outdoor Recreation	\$ 0	\$ 500,000
River Access		
 State Fair		
Interstate Promotion	\$ 0	\$ 35,000
 TOTAL TRANSFERS AND EXPENDITURES	\$ 44,664,478	\$ 505,000
 EDIF Resource Estimate	GOV. REC.	SEN. ADJ.
	FY 2000	FY 2000
Beginning Balance	\$ 1,708,965	\$ **
Gaming Revenues	42,500,000	**
Other Income	500,000	**
Total Available	\$ 44,708,965	\$ 44,708,965
Less: Expenditures and Transfers	44,664,478	45,169,478
ENDING BALANCE	\$ 44,487	\$ (460,513)

* - Does not include expenditures from prior year EDIF allocations.

Senate Ways and Means Committee

Economic Development Initiatives Fund

Agency/Program	GOV.REC. FY 1999	SEN. ADJ. FY 1999
Department of Commerce and Housing*		
Agency Operations	\$ 7,989,452	\$
Small Business Development Centers	525,000	
Certified Development Companies	475,000	
Kansas Industrial Training/Retraining	3,850,000	
Trade Show Promotion Grants	170,000	
Community Capacity Building Grants	250,000	
Economic Opportunity Initiative Fund	4,000,000	
Existing Industry Expansion	800,000	
Tourism Promotion Grants	452,100	
Mid-America World Trade Center	50,000	
Mainstreet Grant and Development Prog.	216,800	
Agriculture Product Development	540,000	
Training Equipment Grants	300,000	
Travel Information Center Repairs	85,000	
Motion Picture and Television Rebate	100,000	
Kansas Sports Hall of Fame	150,000	
Eisenhower Museum Grant	0	
Subtotal - KDCH	\$ 19,953,352	
Kansas Technology Enterprise Corporation *		
Agency Operations	\$ 1,785,760	
Centers of Excellence	3,502,896	
Research Matching Grants	1,260,000	
Business Innovative Research Grants	76,000	
State Small Business Innovation Research	440,000	
Special Projects	79,303	
Commercialization Grants	1,540,000	
Mid-America Manufact. Tech. Center	1,997,104	
EPSCoR	3,200,000	
Subtotal - KTEC	\$ 13,881,063	
Kansas, Inc. - Agency Operations	\$ 234,597	
Department of Education *		
At-Risk/Innovative Program Assist.	\$ 0	
Matching Grants - AVTS	200,000	
Postsecondary Aid - AVTS	6,690,223	
Capital Outlay Aid - AVTS	3,000,000	
Subtotal - Education	\$ 9,890,223	
Historical Society	\$ 200,000	
Department of Administration		
Public TV Microwave Connection	\$ 116,800	
State Water Plan Fund	\$ 2,000,000	
KSU - Ag Extension		
Ogalala Aquifer Study	\$ 90,000	
Wildlife and Parks		
Local Government Outdoor Recreation	\$ 500,000	
State Fair		
Interstate Promotion	\$ 0	
TOTAL TRANSFERS AND EXPENDITURES	\$ 46,866,035	\$ 0
EDIF Resource Estimate	GOV. REC.	SEN. ADJ.
	FY 1999	FY 1999
Beginning Balance	\$ 5,575,000	\$ **
Gaming Revenues	42,500,000	**
Other Income	500,000	**
Total Available	\$ 48,575,000	\$ 48,575,000
Less: Expenditures and Transfers	46,866,035	46,866,035
ENDING BALANCE	\$ 1,708,965	\$ 1,708,965

* - Does not include expenditures from prior year EDIF allocations.

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