

Approved: May 3, 2001

Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 12:30 p.m. on March 21, 2001, in Room 514-S of the Capitol.

All members were present except: Representative John Toplikar

Committee staff present:

- Alan Conroy, Legislative Research
- Rae Anne Davis, Legislative Research
- Amy Kramer, Legislative Research
- Robert Chapman, Legislative Research
- Julian Efrid, Legislative Research
- Debra Hollon, Legislative Research
- Stuart Little, Legislative Research
- Amory Lovin, Legislative Research
- Audrey Nogle, Legislative Research
- Carolyn Rampey, Legislative Research
- Leah Robinson, Legislative Research
- Tom Severn, Legislative Research
- Kathie Sparks, Legislative Research
- Robert Waller, Legislative Research
- Paul West, Legislative Research
- Jim Wilson, Revisor of Statutes
- Mike Corrigan, Revisor of Statutes
- Gordon Self, Revisor of Statutes
- Helen Abramson, Substitute Committee Secretary

Others attending: See Attached

**Discussion and Action on HB 2548--Appropriations for FY 2001, FY 2002, and FY 2003 for capital improvements for various state agencies**

Paul West, Legislative Research, reviewed the following distributed handouts:

- Senate adjustments to the Governor's recommendation to the capital improvement bill for FY 2001, FY 2002 and F 2003 (Attachment 1)
- Recommendations of the Joint Committee on State Building Construction by function of Government for FY 2002 (Attachment 2) The majority of these items have not been addressed by the budget committees.
- House adjustments to the Governor's recommendation for FY 2001, FY 2002 and FY 2003 (Attachment 3). This will become a bill explanation for the House's capital improvement bill.
- An except from Volume I of the Governor's Budget and statistics on the debt service portion for Volume I. (Attachment 4)
- Recommended expenditures by function of government FY 2002, as of March 20, 2001 (Attachment 5).
- State General Fund Profile FY 2002-FY 2005 House Appropriations Recommendations (Attachment 6).
- State General Fund Profile FY 2002-FY 2005 Senate Ways and Means Recommendations (Attachment 7).

Mr. West reviewed the capital improvement recommendations by the Joint Committee on State Building Construction (Attachment 2) as well as those listed in the House Committee Report (Attachment 3).

Representative Kline moved to adopt the recommendations of the Joint Committee on State Building on Construction in addition to those recommendations originally adopted by the House Appropriations Committee in their House Committee Report. Motion was seconded by Representative Pottorff. Motion carried.

Representative Nichols moved to conceptually amend **HB 2548** by adding \$293,329 to the budget of the Attorney General for the Kansas Bureau of Investigation Great Bend Laboratory to be funded through the KBI Asset Forfeiture Fund to the extent revenues are available. Motion was seconded by Representative Kline. Motion carried.

The Committee noted the lack of interest by the Governor in funding the renovation of the second floor laboratory in Great Bend.

Representative Nichols moved to transfer \$293,329 from the State General Fund to a Special Revenue Fund (Asset Forfeiture Fund) for the funding of the establishment of the laboratory in Great Bend, with the requirement that these funds would reimburse the State General Fund. Motion was seconded by Representative Kline. Motion carried.

Representative Kline moved to report **HB 2548** favorably as amended and with authorization for staff to make technical changes as required. Motion was seconded by Representative Pottorff.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented Report No. 3 on KPERS Issues and moved for the adoption of the report (Attachment 8). Motion was seconded by Representative Stone. Motion carried.

Discussion and Action on **SB 322**—KPERS board of trustees, assignment of certain positions  
Representative Stone moved to conceptually amend **SB 322** by adding the language found in Section 27 (b) Lines 5 through 9 on Page 27 of **HB 2557**, and also moving all language found in Senate Sub for **SB 330**. Motion was seconded by Representative Pottorff. Motion carried.

The Chairman informed the Committee that the bill would be reported as **House Sub for SB 322**.

Representative Stone moved to report favorably **SB 322 as amended as House Sub for SB 322**. Motion was seconded by Representative Pottorff. Motion carried.

**Discussion and Action on Senate Sub for SB 330—Procurement procedures for obtaining certain services by KPERS board of trustees**

The bill now contains no provisions since the policy was moved to **SB 322**.

Representative Campbell moved to conceptually amend **Senate Sub for SB 330** with language that would allow a judge who has years of service and has continued working for the state in the Senior Judge's Program to be entitled to purchase service credit. Representative Spangler seconded the motion. Motion carried.

Representative Stone moved to amend the bill by adding the language of **House Sub for HB 2534**. Motion seconded by Representative Pottorff. Motion carried.

Representative Stone moved to report **House Sub for SB 330** as amended. Motion was seconded by Representative Pottorff. Motion carried.

**Discussion and Action on **HB 2566**—Retirement annuities for members of the legislature**

Representative Shriver moved for the adoption of a prepared balloon amendment which adds a new Section 2 to **HB 2566** (Attachment 9). Motion was seconded by Representative Nichols. Motion failed.

Representative Shriver moved to adopt (a) (c) and (d) of New Section 2 of the proposed balloon amendment and rename Sections 3 and 4. Representative Shriver withdrew his motion after being assured by other Committee members that a compromise can be worked out on this bill.

Representative Shriver moved to pass **HB 2566** out favorably. Motion was seconded by Representative Pottorff. Motion carried.

Staff distributed copies of:

- House Adjustments to the Governor's Recommendation for FY 2001, FY 2002 , FY 2002 (Attachment 10)



- FY 2002 Children Initiatives Fund (Tobacco Litigation Settlement proceeds) (Attachment 11)
- State Water Plan Fund, FY 2002 (Attachment 12)
- State Economic Development Initiatives Fund (Attachment 13)
- Items noted or deferred for Omnibus consideration (Attachment 14)

The meeting was recessed by Chairman Wilk until adjournment of the House Chamber on this date.

**5:30 p.m. on Wednesday, March 21, 2001.**

Chairman Wilk called the meeting back to order in Room 514 South of the Capitol with Representative Weber temporarily replacing Representative Kline.

**Continued discussion and action on HB 2545--Appropriations for FY 2001 and FY 2002, supplemental appropriations for various state agencies and FY 2002 for department of administration**

Representative Neufeld moved to amend the bill by removing from the Department of Corrections budget for FY 2001 \$1 million State General fund from the line item for jail claims and refer those claims to FY 2002. Motion was seconded by Representative Weber. Motion carried.

Representative Klein moved to amend the bill by deleting from the Department of Corrections budget for FY 2001 a line item from the Day Reporting Center's operations in Wichita and Wyandotte Counties in the amount of \$94,641. Motion was seconded by Representative Landwehr. Motion carried.

Representative Neufeld moved to amend the bill by funding \$1.5 million from the HCBS-FE waiver in the Department on Aging budget for FY 2001 from unanticipated receipts from the Intergovernmental Transfer Fund. Motion was seconded by Representative Landwehr. Motion carried.

Representative Shriver moved to amend the bill by transferring the ending balance of the State Water Plan Fund for FY 2001 in the amount of \$961,788 to the state economic development initiatives fund (Attachment 12).

The Committee was reminded that under the Governor's recommendations that balance is carried forward so FY 2002 has a beginning balance of \$961,788. After the Governor's expenditure recommendations for FY 2002 there will be balance of \$500,000.

**Further Discussion and Action on HB 2548--Appropriations for FY 2001, FY 2002, and FY 2003 for capital improvements for various state agencies**

Staff reviewed the House adjustments to the Governor's recommendations for FY 2002 (Attachment 10). There is language being drafted regarding the KBI and Department of Commerce positions which may create new classifications. These jobs would be classified positions, but it would be understood that they would be federally funded and should that funding cease, it would require that the Legislature reauthorize such positions before they would automatically become permanent FTE's.

Representative Neufeld moved to further amend the Kansas Sentencing Commission to conceptually amend the bill to double the unclassified FTE positions for the Kansas Sentencing Commission budget for FY 2001. Motion was seconded by Representative Campbell. Motion carried.

Representative Neufeld moved to conceptually amend the bill by allowing KDHE, notwithstanding the current \$100 limit, to raise the restaurant inspection fee to a maximum of \$130 and adding a proviso that the Committee recommend an interim study to reassess food inspection fees to make application fees uniform throughout the food service industry that would more fairly fund this program, with the fee being based upon the size of the operation. Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn moved to amend the bill by deleting the funding of \$90,000 and 5.0

FTE's for a permanent secretarial pool in the Legislature's FY 2002 budget (Attachment 10). Motion was seconded by Representative Stone. Motion carried.

Representative Schwartz moved to amend the bill by removing \$300,000 from the Kansas State Fair FY 2002 capital improvements budget and redirect \$40,000 to the Kansas State University FY 2002 budget for the KSU Department of Agriculture, thus leaving \$260,000, and to add a proviso that if there are projects the Kansas State Fair needs to do, that these projects be financed through the bond plan that just passed in the House. Motion was seconded by Representative McCreary. Motion carried.

Representative Landwehr moved to amend by bill by restoring the 5.0 permanent FTE's (without funding) for the permanent secretarial pool to the Legislature's FY 2002 budget. Motion was seconded by Representative Pottorff. Motion carried.

Representative Neufeld moved to amend the bill by removing the Budget Committee's recommendation of \$900,000 for salary increases for the Kansas Highway Patrol's budget for FY 2002. The motion was seconded by Chairman Wilk.

Staff distributed copies of the Governor's recommended salaries and wages shrinkage for FY 2001 and FY 2002 (Attachment 15).

Representative Neufeld withdrew his motion regarding removing the proposed salary increases for the Kansas Highway Patrol with the consent of Chairman Wilk who withdrew his second.

Representative Feuerborn moved to amend the bill by increasing by 5% above the Governor's recommended 5% increase for salaries for the Kansas Highway Patrol troopers and certain other security personnel in FY 2002. Representative Nichols seconded the motion. Motion carried.

Representative Klein moved to amend the bill by adding a provision requiring the City Council's approval of the location for Day Reporting Centers for the Department of Corrections. Motion was seconded by Representative Pottorff. Motion carried.

Duane Goosen, Director of the Budget Division, informed the Committee that it was not their intent to overspend the EDIF. There was a miscalculation on the agency's part which goes back to a negative balance of \$2.9 million that was shown in the Department of Commerce's budget. This misinterpretation was not realized until the budget was released but it will be proposed to be fixed when the Governor's Budget Amendments are announced in April.

Representative McCreary moved to transfer 31.6% of lottery sales and \$31.2 million directly from the lottery unclaimed prize money to the EDIF, bypassing a transfer to the State General Fund. Representative Landwehr seconded the motion. Motion failed.

Representative Neufeld moved to reduce each line item in the EDIF by 8%. Motion was seconded by Representative Light. Motion carried.

Representative McCreary moved to transfer 31.6% of lottery sales and \$31.2 million from the lottery unclaimed prize money to the State General Fund. Motion died for lack of a second.

Representative Schwartz moved to amend the bill by authorizing the House to make the same adjustment as the Senate by adding in \$300,000 from uncollected finds that should be collected to the State Water Plan Fund budget for FY 2002. Motion was seconded by Representative Peterson. Motion carried.

The meeting adjourned at 8:00 p.m. The next meeting is scheduled for March 22, 2001.



APPROPRIATIONS COMMITTEE GUEST LIST

DATE: March 21, 2001

NAME	REPRESENTING
Bernie Karstensen	LSS
Ken B...	Mer / war chrt.
Aaron Dunkel	DOB
Jim Conant	KDOR
Michael Byung Lee	Envision.
Eric Sexton	W 8U
Doug Farmer	KNUT
Scott Blisgen	JJA
Ray Dalton	SRS
Dick Koerth	KOMP
Don Cowby	DOB
Sue Peterson	KSTATG
Jon Josserrano	KU
Bill Henry	KS God Consulting
David Sch...	KPIR
Keith Haxton	SEAK
B. Mann	DJA
Sherry Brown	KDCEH
Karen Watney	DJA





**House Committee Adjustments  
to the  
Governor's Recommendations for Capital Improvements**

as of 3/20/2001.

Section 6 - **Department of Corrections** - Shift Debt Service financing of \$300,000 from the State General Fund to the Correctional Institutions Building Fund in FY 2002.

Section 24 - **Department of Wildlife and Parks:**

1. Add \$200,000 Boating Fee Fund for Kansas and Missouri river access.
2. Delete \$250,000 Wildlife Conservation Fund for general land acquisition.
3. Add proviso regarding approval of river access on the Kansas and Missouri rivers.
4. Add proviso limiting wetlands acquisition to wetlands within 1.1 mile of agency owned property.
5. Add proviso limiting playa lake land acquisition to playa lake land within 1.1 mile of agency owned property.

HOUSE APPROPRIATIONS  
DATE 3/21/01  
ATTACHMENT #1

**Recommendations  
of the  
Joint Committee on State Building Construction**

as of 3/20/2001

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

Section 5 - **School for the Deaf** - Add \$411,218 from the SIBF in FY 2002 for asbestos abatement (\$26,532) and life safety improvements to the dorm (\$384,686).

Section 18 - **University of Kansas Medical Center** - Authorize an increase of \$0.5 million (from \$4.7 million to \$5.2 million) in the bonding authority for the Research Support Facility Expansion project in FY 2001. This project expansion was approved by the Board of Regents in February and so was not available for consideration by the Governor.

Section 19 - **Wichita State University** - Authorize the University to issue up to \$15.0 million in bonds in FY 2002 for the renovation of Henry Levitt Arena. This project was approved by the Board of Regents in February and so was not available for consideration by the Governor. The bonds would be retired by gifts and restricted use funds.

Section 21 - **Commission on Veterans Affairs** - Restore \$601,071 in SIBF for the Kansas Soldiers Home that was recommended to be lapsed by the Governor in FY 2001. The funding was originally approved for air conditioning of the Nursing Home, but the project bids exceeded the funding available. The new Superintendent is exploring other options, including a possible federal grant for the project which would require a 35 percent state match. The restored funding would be available to meet the federal match requirements should the grant become available.

Section 22 - **Kansas Bureau of Investigation** - Add \$293,329 from the State General Fund in FY 2002 to finance the renovation of the 2<sup>nd</sup> Floor of the Great Bend Laboratory.

Section 25 - **State Board of Regents** - Add \$2.0 million from the EBF for systemwide rehabilitation and repair for a total of \$10.0 million in FY 2002 and appropriate \$10.0 million from the EBF for systemwide rehabilitation and repair in FY 2003.

HOUSE APPROPRIATIONS

DATE 3/21/01

ATTACHMENT #2



# House Committee Report

## State Fair Board CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 2

Analyst: Chapman

Capital Budget Page No. 189

Project	Actual FY 2000	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Capital Maintenance and Repair Projects	\$ 941,863	\$ 415,220	\$ 415,220	\$ 325,254	\$ 325,254
Domestic Arts Building Tuckpointing	0	0	0	140,000	140,000
Sidewalk and Street Repl. and Repair	0	0	0	25,254	25,254
Maintenance Contract	0	0	0	60,000	60,000
Contingencies	0	0	0	100,000	100,000
ADA, EPA & Fire Code Compliance	0	150,000	150,000	0	0
Campground Recreational Vehicle Hookups	0	160,000	160,000	0	0
New Fence along State Fair Road	0	38,250	38,250	0	0
Lake Talbott Buildings	0	17,900	17,900	0	0
Fairgrounds Street Signs	0	16,500	16,500	0	0
Beef Tie Barn Washrack	0	52,130	52,130	0	0
Meadowlark Building Air Conditioning	0	0	0	416,630	416,630
Master Plan Improvements	0	0	0	24,700,000	0
<b>Total</b>	<b>\$ 941,863</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 25,441,884</b>	<b>\$ 741,884</b>

**Plan for Financing:**

**State General Fund**

SGF Demand Transfer	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Master Plan Implementation	0	0	0	24,000,000	0
ADA, EPA and Fire Safety	492,000	150,000	150,000	0	0
<b>Subtotal</b>	<b>\$ 792,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 24,300,000</b>	<b>\$ 300,000</b>

**All Other Funds**

Master Plan Local Match	0	0	0	300,000	0
State Fair Cap. Improvement	131,642	300,000	300,000	841,884	441,884
EDIF - Capital Improvement	0	100,000	100,000	0	0
State Fair Cap. Improv. Fund	18,221	0	0	0	0
<b>Subtotal</b>	<b>\$ 149,863</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,141,884</b>	<b>\$ 441,884</b>
<b>Total</b>	<b>\$ 941,863</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 25,441,884</b>	<b>\$ 741,884</b>

For capital improvements, the State Fair Board requests \$24,741,884 in FY 2002, which includes \$24,300,000 from the State General Fund and \$841,884 from the State Fair Capital Improvement Fund (SFCIF). A total of \$24,700,000 is requested for master plan improvements, while \$741,884 is requested for both repair and new projects (installation of air conditioning). Of the \$741,884 requested, \$25,254 from the SFCIF and \$300,000 from the State General Fund demand transfer would be used for various rehabilitation and repair projects. The agency also requests \$416,630, including \$274,746 from the SFCIF and \$141,884 from the Kansas Department of Commerce and Housing to install air conditioning in the Meadowlark Building. As an alternative to the

HOUSE APPROPRIATIONS

DATE 3/21/01

ATTACHMENT #3

agency's request for \$24,700,000 from the State General Fund, the agency proposes bonding the amount, as detailed in HB 2493.

**The Governor recommends \$741,884**, which is the same as the agency's request for repair and new projects. The Governor does not recommend the \$24,700,000 from the State General Fund, nor any bonding for the master plan improvements.

### **House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.



### House Committee Report

## Department of Social and Rehabilitation Services Capital Improvements

**Agency:** Department of Social  
and Rehabilitation Services

**Bill No.** 344

**Bill Sec.** 3

**Analyst:** Sparks

**Capital Budget Page No.** 179

The Capital Improvements program is broken down into two program areas: SRS Office Facilities and institutions. Funding for Capital Improvements for the institutions has traditionally come from the State Institutions Building Fund (SIBF). The funds are collected from an annual state tax of one-half mill on all the property of this state which is subject to Ad Valorem taxation. The 1990 Legislature established the Institutional Rehabilitation and Repair (Rehab. and Repair) Fund for office facility capital improvements in order to consolidate the central funds that were set up over the years into one fund so it could be better managed. Within SRS, the central capital improvement funds have been set up for the purpose of responding to the needs of each of the institutions under SRS. The funds are administered by the Administration Division.

Expenditure	Actual FY 2000	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Est. FY 2002	Gov. Rec. FY 2002
SIBF:					
Institutional Rehab. & Repair	\$ 33,386	\$ 3,987,897	\$ 3,987,897	\$ 3,996,950	\$ 3,996,950
Sex Predator New Construction Planning	611				
New State Security Hospital	0	0	0	1,017,500	3,700,000
<b>TOTAL SIBF</b>	<b>\$ 33,997</b>	<b>\$ 3,987,897</b>	<b>\$ 3,987,897</b>	<b>\$ 5,014,450</b>	<b>\$ 7,696,950</b>
Other State Fee Funds:					
Institutional Rehab. & Repair	\$ 165,481	\$ 166,000	\$ 166,000	\$ 166,000	\$ 166,000
SRS Capital Improvement Fund:					
New State Security Hospital Planning & Rehab. & Repair Enhancements	0	0	0	26,183,991	0
<b>TOTAL</b>	<b>\$ 199,478</b>	<b>\$ 4,153,897</b>	<b>\$ 4,153,897</b>	<b>\$ 31,364,441</b>	<b>\$ 7,862,950</b>

### Agency Request/Governor's Recommendation

For FY 2001 the agency estimates rehabilitation repair expenditures of \$4.0 million from the State Institutions Building Fund (SIBF). According to the agency, for the State Hospitals, funds provided (\$4.0 million) are adequate to meet emergency needs and maintain hospital facilities at a minimal level but no gains will be made on continuing decline in facility condition or compliance with ADA requirements. Expenditures will be incurred due to the planning associated with the expansion of the Sexual Predator Treatment Program. For the Chanute Area Office, the budget authorized \$3.14 per square foot surcharge on rent for rehabilitation and repair or an estimated \$166,000 for the year.

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The Governor concurs in FY 2001.

### House Committee Recommendation

The House Committee concurs with the Governor's recommendation in FY 2001.

For FY 2002, the agency requests a total of \$31.4 million for capital improvement, including a new state security hospital at Larned.

- \$3,996,950 from the SIBF is requested for rehabilitation and repair projects at the various hospitals
- \$166,000 from Other State Fees Fund is requested for the Chanute Area Office
- **Enhancement Package #18/18** – The agency requests a two part capital improvement enhancement to be paid for with bond issuance \$26,183,991 and SIBF of \$1,017,500 for a total cost of the enhancement of \$27,201,491.
  - Increased funding (\$24,583,991 bond monies) for Rehabilitation and Repair:

**Osawatomie State Hospital** - replace 40 ton chiller at Adair "E" and remodel Adair B-1 unit

**Kansas Neurological Institute** - replace portion of sewer lines in Flinthills Lodge and remodel Sunflower Lodge

**Parsons State Hospital and Training Center** - replace section of utility tunnel south of Education Building and remodel Spruce Cottage

**Larned State Hospital** - repairs to elevator in Hospital Building and upgrade electrical service in Dillon

- New 20 Bed Temporary Housing Units at Larned State Hospital (Phase I)–Design and Construction \$877,500 from the SIBF as the Sexual Predator Treatment Program is projected to be out of beds by the end of FY 2001. Therefore, on a temporary basis the agency is requesting 20 beds in FY 2002 and a second 20 beds in FY 2003 to take care of the current 43 patients plus an estimated increase of 44 for a total capacity of 87 patients.
- Remodel Meyer Building at Larned State Hospital–Planning only \$140,000 from the SIBF as the current building is used by the Larned Juvenile Correctional Facility and will become vacant in January 2003 when it is vacated for the new facility. The Meyer building needs to be remodeled to house a 30 bed ward from the State Security Hospital in Dillon which will free up 30 beds in Dillon for the expansion of the sexual predator treatment program.
- New State Security Hospital at Larned State Hospital–Planning only at a cost of \$1.6 million bond monies as the agency estimates that it will require three years for design and construction. The estimated date to open is July 2004. This will free up 55 beds in Dillon and 70 beds in Jung Building for a total of 125 beds for future needs. The new State Security Hospital will provide program space as follows: 30 bed male evaluation unit, 90 bed male unit for the district courts, 30 to 90 male beds to treat inmates referred from the Department of Corrections, 20 beds for Male Security Behavior Ward (SBW),

20 beds for a female unit (18 from District Courts and 2 from DOC), and Allied Clinical Services. The SBW program and Allied Clinical Services will move from the existing Hospital Building

**The Governor in FY 2002 recommends** \$7,696,950 all funds, including \$3.7 million for planning funds for a new State Security Hospital and a 20-bed modular building on the campus of Larned State Hospital. The 20-bed unit will accommodate the growing census in the Sexual Predator Treatment Program. In addition, the debt service payment on the Chanute Office is funded. The bonding authority is not recommended.

### **House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.



### House Committee Report

### Kansas State School for the Blind CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 4

Analyst: Lovin

Capital Budget Page No. 181

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Rehabilitation and Repair	\$ 251,473	\$ 251,473	\$ 59,435	\$ 59,435
Upgrade Fire Alarms	78,390	78,390	0	0
Construct and Equip Dining/Dorm	98,572	98,572	0	0
Student Residences Project Contin- gency	4,192	4,192	0	0
Replacement of Carpet	0	0	0	0
Bleacher Construction	50,000	50,000	0	0
<b>TOTAL</b>	<b>\$ 482,627</b>	<b>\$ 482,627</b>	<b>\$ 59,435</b>	<b>\$ 59,435</b>

**Financing:**

State Institutions Building Fund	\$ 482,627	\$ 482,627	\$ 59,435	\$ 59,435
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### Agency Request/Governor's Recommendation

#### *Rehabilitation and Repair Projects*

The Kansas State School for the Blind requests \$59,435 from the State Institutions Building Fund for rehabilitation and repair projects in FY 2002. This fund is used by the School to respond to critical situations which cannot be foreseen, such as repair or replacement of emergency equipment, repair plumbing, and any implementation of new regulations under the Americans With Disabilities Act (ADA).

**The Governor** concurs with the agency's request.

### House Committee Recommendation

The House Committee concurs with the Governor's recommendation.

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### House Committee Report

### KANSAS STATE SCHOOL FOR THE DEAF CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 5

Analyst: Lovin

Capital Budget Page No. 181

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Asbestos Removal	\$ 2,971	\$ 2,971	\$ 0	\$ 0
Energy Technical Assistance	377,904	377,904	0	0
Handicapped Accessibility	0	0	0	0
Construction/Elementary School/ Site Improv./Emery Demolition	349	349	0	0
Air Conditioning (Roth & Roberts)	0	0	0	55942
Steam Tunnel Repair	0	0	0	0
Roberts Renovation to Code	367,986	367,986	0	0
Pool & Laundry Roof Replacement	200,000	200,000	0	75705
8-year Dorm. Renovation to Code	0	0	384,686	0
Rehabilitation and Repair	0	35,500	355,897	178,718
<b>TOTAL</b>	<b>\$ 949,210</b>	<b>\$ 984,710</b>	<b>\$ 740,583</b>	<b>\$ 310,365</b>

#### Financing:

State Institutions Building Fund (SIBF)	\$ 949,210	\$ 984,710	\$ 740,583	\$ 310,365
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#### Agency Request/Governor's Recommendation

In FY 2001 the Governor added as a supplemental \$35,500, including \$14,500 to replace a broken water line, \$15,000 for steam trap repair & Asbestos abatement, and 6,000 to replace the Cupola on the Roth Building.

In FY 2002, the agency requests \$740,583, including \$384,686 for the beginning phase of an 8-year Dorm renovation, \$355,897 for roof replacement on Foltz Gymnasium and general repair items. The Governor recommends \$310,365, including \$55,942 for air conditioning in auditorium, \$75,705 roof replacement, \$178,718 for pool repair and general repairs. authorized for the current year.

#### House Committee Recommendation

The House Committee concurs with the Governor's recommendation.

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House Committee Report

Department of Corrections  
CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 6

Analyst: Little

Capital Budget Page No. 186

Project	Revised Agency Est. FY 2001	Revised Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Rehabilitation and Repair at Facilities	\$ 4,296,587	\$ 4,296,587	\$ 5,001,809	\$ 4,001,809
<b>New Construction</b>				
Debt-Financed Construction Projects*	0	0	0	0
Correctional Industry Projects	0	0	751,000	0
10,000 sq.ft. Industries Building at Topeka	0	0	527,000	0
2,000 sq.ft. showroom at Topeka	0	0	179,000	0
Horse Breaking program at Hutchinson	0	0	45,000	0
<b>Debt Service (principal only)</b>				
Debt Service Principal—Reception and Diagnostic Unit	510,000	510,000	530,000	530,000
Comm. Correctional Conservation Camp**	110,000	110,000	115,000	115,000
Debt Service Principal—Topeka and Lansing	0	0	825,000	850,000
Debt Service Principal—Revenue Refinancing				
Bond (El Dorado and Larned)	5,245,000	5,245,000	5,545,000	5,545,000
Debt Service Principal—Ellsworth	1,020,000	1,020,000	665,000	665,000
Debt Service Principal—El Dorado Utilities	1,130,000	1,130,000	1,180,000	1,180,000
Debt Service Principal—Wichita Work Rel.	125,000	125,000	130,000	130,000
TOTAL	<u>\$ 12,436,587</u>	<u>\$ 12,436,587</u>	<u>\$ 14,742,809</u>	<u>\$ 13,016,809</u>
<b>Financing:</b>				
State General Fund	\$ 6,010,000	\$ 6,010,000	\$ 7,810,000	\$ 5,835,000
Correctional Institutions Building Fund***	5,296,587	5,296,587	5,001,809	5,244,281
Kansas Correctional Industries Fund	0	0	751,000	757,528
Bond Revenue	1,130,000	1,130,000	1,180,000	1,180,000
TOTAL	<u>\$ 12,436,587</u>	<u>\$ 12,436,587</u>	<u>\$ 14,742,809</u>	<u>\$ 13,016,809</u>

\* See special bonding proposal below.

\*\* Prior to FY 2001, the cost for the construction of the Labette Correctional Conservation Camp was paid as part of the grant made to the Labette County to cover the debt service of the construction of the facility. At the direction of the Department of Administration, Division of Accounts and Reports, debt service payments are now reflected in the KDOC budget as a capital improvement.

\*\*\* Correctional Institutions Building Fund ending balance June 30, 2002 will be \$380,511.

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## Agency Request/Governor's Recommendation

### FY 2001 Revised Budget Request—Capital Improvements

2000 Legislature approved capital improvement projects funded with \$4.4 million in bonds currently underway include:

- Renovate J Cellhouse, Topeka (150 female beds)
  - \$2,140,000 to remodel the J-Cellhouse, the current reception and diagnostic unit at Topeka Correctional Facility
  - Would provide 150 medium custody dormitory style space
  - A net gain of 70 beds because 80 female offenders at Topeka State Hospital would be removed
  - **Staff Note:** Agency will not move out male offenders until the Spring of 2001, and expenditure potential may be limited until building is vacated
  - \$764,600 to construct new laundry at Topeka (will lose laundry at Topeka State Hospital)
  - \$386,175 to construct new staff development building at Topeka
- Lansing Fire Damage repair.
  - \$1.1 million to repair 1999 fire damage at Lansing Correctional Facility
- **New Construction.**
  - \$6,175,200 (\$617,520 SGF 10 percent match) and balance from federal Violent Offender Incarceration Truth in Sentencing grant funds.
  - 100 cell housing unit at Ellsworth Correctional Facility
  - Reflected in the budget of Ellsworth Correctional Facility

### FY 2002 Capital Improvement Agency Request

- **Debt Financed New Construction**
  - Request includes bonding authority in the amount of \$2.7 million for a number of small projects at the various correctional facilities
  - If bonds are issues, the debt service budget is projected to increase \$600,000 in FY 2002
  - Request includes the shifting of \$1,000,000 CIBF for debt service from rehabilitation and repair to be offset by an enhancement request for \$1,000,000 SGF to replace the shifted CIBF funds
  - Projects include:
    - Warehouse and maintenance building—Norton, \$719,040
    - Warehouse—Hutchinson, \$640,770
    - Maintenance shop—Lansing, \$594,796
    - Flammable/Toxic building—El Dorado, \$45,412
    - Warehouse—Larned, \$236,984
    - Medium security dining hall—Norton, \$456,511
- **Industries Buildings at Topeka Correctional Facility**
  - \$527,000 from the Kansas Correctional Industries Fund for a 10,000 sq. foot building at the Topeka Correctional Facility. Approximately 8,000 square feet would be used by correctional industries programs for inmates at Topeka and 2,000 sq feet would serve as an industries warehouse
  - \$179,000 from the Kansas Correctional Industries Fund for a 2,000 sq. feet addition to the new training building at to serve as a showroom for Correctional Industry product.



**The Governor concurs** with the agency's FY 2001 request, and with the FY 2002 request with the following adjustments:

- Reduce rehabilitation and repair funding by \$1.0 million CIBF and shift funding to debt service payments
- Add \$25,000 for Topeka and Lansing bond payments
- Does not recommend any new construction projects

### **House Committee Recommendation**

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

1. Shift Debt Service financing of \$300,000 from the State General Fund to the Correctional Institutions Building Fund in FY 2002.

**House Committee Report**  
**Kansas State Historical Society**  
**CAPITAL IMPROVEMENTS**

Bill No. 344

Bill Sec. 7

Analyst: Nogle

Capital Budget Page No. 654

Project	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
First Territorial Capitol additional exterior repairs and replace HVAC	\$ 16,700	\$ 16,700	\$ 0	\$ 0
Goodnow House Emergency repair - replace HVAC	6,639	6,639	0	0
Shawnee Indian Mission emergency repair - replace air conditioning in west building	1,610	1,610	0	0
Hollenberg Station rehabilitation and site improvements - change orders	5,000	5,000	0	0
Native American Heritage Museum Security System installation	1,867	1,867	0	0
Additional emergency repairs at Shawnee Indian Mission and Kansas History Center	20,000	20,000	0	0
Fort Hays blockhouse rehabilitation	102,000	102,000	0	0
Kaw Mission education center rehabilitation	21,922	21,922	0	0
Storage Bay 3 completion	123,455	123,455	0	0
Cottonwood Ranch rehabilitation	98,500	98,500	0	0
Cottonwood Ranch outbuilding reconstruction	68,000	68,000	0	0
Cyclical Maintenance Plan	0	0	88,500	0
Emergency Repairs	0	0	125,000	75,000
Historic Sites Preservation and Development	0	0	948,207	0
Museum Roof Repair	0	0	57,564	0
Museum ADA (American's with Disabilities Act) compliant alarms and signs	0	0	53,375	0
TOTAL	<u>\$ 465,693</u>	<u>\$ 465,693</u>	<u>\$ 1,272,646</u>	<u>\$ 75,000</u>
<b>Financing</b>				
SGF	\$ 292,208	\$ 292,208	\$ 1,272,646	\$ 75,000
EDIF	6,985	6,985	0	0
ISTEA - Federal Grants	78,800	78,800	0	0
Private Gifts, Grants and Bequests	87,700	87,700	0	0
TOTAL	<u>\$ 465,693</u>	<u>\$ 465,693</u>	<u>\$ 1,272,646</u>	<u>\$ 75,000</u>

**Agency Request/Governor's Recommendation**

**FY 2002**

**Cyclical Maintenance Program.** The agency requests \$88,500 SGF for the development of a cyclical maintenance plan for the state historic sites and Kansas Museum of History.

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**The Governor** does not recommend the agency request.

**Emergency Repairs.** The agency requests \$125,000 SGF for emergency repairs at the state historic sites and the Kansas Museum of History. The figure is based on past fiscal year expenditures.

**The Governor** recommends \$75,000 SGF for emergency repairs.

**Historic Sites Rehabilitation and Development.** The agency requests \$948,207 SGF for the rehabilitation and reinterpret the state historic sites and Kansas Museum of History.

**The Governor** does not recommend the agency request.

**Museum Roof Repair.** The agency requests \$57,564 SGF to repair the deteriorated flashing on the roof of the Kansas Museum of History. The agency indicates that repair of the flashing will extend the life of the roof 10 to 15 years.

**The Governor** does not recommend the agency request.

**Museum ADA Alarms and Signs.** The agency requests \$53,375 SGF to bring the existing security alarm and fire detection systems into compliance with the American's with Disabilities Act (ADA).

**The Governor** does not recommend the agency request.

### **House Committee Recommendation**

FY 01. The Committee concurs with the Governor's recommendation.

FY 02. The Committee concurs with the Governor's recommendation.

House Committee Report

Kansas Insurance Department  
CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 8

Analyst: Severn

Capital Budget Page No. 179

Project	Agency Est. FY 01	Gov. Rec. FY 01	Agency Est. FY 02	Gov. Rec. FY 02
Rehab. And Repair of Building	\$ 28,500	\$ 28,500	\$ 37,000	\$ 37,000
Debt Service Principal	115,000	115,000	120,000	120,000
Debt Service Interest*	66,948	66,948	59,925	59,925
<b>TOTAL</b>	<b>\$ 210,448</b>	<b>\$ 210,448</b>	<b>\$ 216,925</b>	<b>\$ 216,925</b>
<b>Financing:</b>				
Insurance Dept. Rehab. And Repair Fund	\$ 28,500	\$ 28,500	\$ 37,000	\$ 37,000
Insurance Building P&I Pay't Fund	181,948	181,948	179,925	179,925
<b>TOTAL</b>	<b>\$ 210,448</b>	<b>\$ 210,448</b>	<b>\$ 216,925</b>	<b>\$ 216,925</b>

\* Debt service interest is included in the state operations portion of the budget.

**Insurance Building Rehabilitation Projects**

The Insurance Department requests \$37,000 from the Insurance Building Rehabilitation and Repair Fund for rehabilitation projects in FY 2002. Of that total, \$17,000 continues a program of carpet replacement, replacing the second floor carpet. The request for the current year is \$28,500. **The Governor concurs.**

**Debt Service**

The Insurance Department requests \$181,948 for FY 2001 and \$179,925 for FY 2002 from the Insurance Building Principal and Interest Fund for debt service payments. The principal portion of the payment is estimated to be \$115,000 in FY 2001 and \$120,000 in FY 2002. **The Governor concurs with the amounts requested for debt service in both years.**

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

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House Committee Report

Department of Administration  
CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 9

Analyst: Robinson

Capital Budget Page No. 175

Reportable Capital Improvements

Project	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Debt Service Principal	\$ 1,988,589	\$ 1,988,589	\$ 2,394,864	\$ 2,394,864
Judicial Center Improvements	95,000	297,700	0	100,000
Judicial Center Carpeting	90,367	0	0	0
Statehouse Improvements	807,410	807,410	313,000	0
Statehouse Rehabilitation and Repair	27,937	100,000	0	0
Statehouse Fire and Safety	211,255	211,255	0	0
Statehouse Elevator Repair	65,301	65,301	0	0
Memorial Hall Parking	52,000	52,000	0	0
History Center Roof Repair	0	106,330	0	0
Dillon House Renovation	0	0	80,000	0
Disabled Parking Improvements	0	0	70,000	70,000
Parking Lot Improvements	0	0	0	95,000
<b>TOTAL</b>	<b>\$ 3,337,859</b>	<b>\$ 3,628,585</b>	<b>\$ 2,857,864</b>	<b>\$ 2,659,864</b>

Financing:

State General Fund	\$ 2,988,167	\$ 3,094,593	\$ 2,773,000	\$ 2,480,000
Other Funds	349,692	533,992	84,864	179,864
<b>TOTAL</b>	<b>\$ 3,337,859</b>	<b>\$ 3,628,585</b>	<b>\$ 2,857,864</b>	<b>\$ 2,659,864</b>

Agency Request/Governor's Recommendation

*FY 2001 Judicial Center Improvements*

The Governor recommends \$202,700 (\$124,730 from the State General Fund and \$77,970 from the State Budget Stabilization Fund) for capital improvements to the Judicial Center in FY 2001. The recommendation includes \$41,200 for emergency power supply improvements, \$62,000 for porch deck recaulking, \$25,000 for signage, and \$74,500 for landscaping. The request was not included in the agency's revised budget estimate for FY 2001.

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### ***FY 2001 Statehouse Rehabilitation and Repair***

The Department's revised FY 2001 estimate includes expenditures of \$27,937 from the State General Fund for rehabilitation and repair projects for the Statehouse. The funding is from unspent monies authorized for FY 2000. **The Governor's recommendation increases funding for Statehouse rehabilitation and repair in FY 2001 to \$100,000 including the \$27,937 requested by the agency and an additional new appropriation of \$72,063.**

### ***Debt Service Principal***

The agency requests \$2,394,864 in reportable debt service principal payments in FY 2001, including \$2,060,000 from the State General Fund for Energy Conservation Debt Service principal payments, and \$14,864 from the Building and Grounds Fund for the principal payment on the Paint and Grounds Shop acquired from the City of Topeka. In addition, the request includes \$320,000 from the State General Fund for debt service principal payments on the \$40.0 million in bonds authorized by the 2000 Legislature for Statehouse renovation. Debt service interest payments totaling \$1,378,438 are recommended in the agency's operating budget. **The Governor concurs.**

### ***Judicial Center Improvements***

In lieu of a plan requested by the Department of Administration which would have shifted operation and maintenance of the Judicial Center from a reportable to a nonreportable function, **the Governor recommends** \$100,000 for rehabilitation and repair for the Judicial Center in FY 2002, which is intended to continue as an annual appropriation. In addition \$103,362 is recommended as a debt service interest payment (in the agency's operating budget) to finance two projects at the Judicial Center: replacement of exterior lighting and replacement of two chillers. The bonds to finance those two projects would be financed over a 16 year period.

### ***Statehouse Improvements***

The agency requests a total of \$313,000 from the State General Fund for Statehouse improvements. The request includes \$155,000 for rehabilitation and repair; \$62,000 for the second phase of security improvements to the Statehouse; and \$96,000 for complete refurbishing of Elevator No. 2 located near the South door. **The Governor does not recommend any funding for FY 2002**, but intends that \$72,063 of the funding recommended for FY 2001 be utilized for some of the FY 2002 requested projects.

### ***Dillon House Renovation***

The Department requests \$80,000 from the State General Fund in FY 2002 to undertake repairs to the Dillon House. The funding would replace the roof and make repairs to the structure under the roof. **The Governor does not recommend any funding in FY 2002 for Dillon House renovation.**

**Disabled Parking Improvements**

The Department requests \$70,000 from the Building and Grounds Fund in FY 2002 to construct parking spaces on the south side of 9<sup>th</sup> Street between Topeka Boulevard and Harrison Street. The City of Topeka, without expense to the State, plans to transfer the right-of-way it owns along 9<sup>th</sup> Street to the Department of Administration as part of a joint effort to design and construct ADA van-accessible parking for the disabled. **The Governor concurs.**

**Parking Lot Improvements**

**The Governor** recommends a total of \$95,000 from the Building and Grounds Fund in FY 2002 for maintenance and repairs to state parking lots in the Capitol Complex. The amount is intended to be an annual appropriation to undertake a more systematic approach in maintaining the lots. The request was not included in the agency's budget request.

**Nonreportable Capital Improvements**

Project	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Debt Service Principal	\$ 1,537,050	\$ 1,537,050	\$ 1,409,574	\$ 1,409,574
Rehabilitation and Repair	234,776	234,776	200,000	75,000
Docking Roof Drain Replacement	190,500	190,500	0	0
Forbes No. 740 Reroof	125,900	125,900	0	0
Statehouse/Landon Tunnel	478,900	478,900	0	0
Landon South Economizer	94,200	94,200	0	0
Landon/Memorial Hall Tunnel	277,860	277,860	0	0
Capitol Complex Steam Dist.	500,000	500,000	500,000	500,000
Capitol Complex Pedestrian/Utility Tunnels	0	0	625,000	0
Capitol Complex Sidewalk Repairs	0	0	93,000	0
Docking 11 <sup>th</sup> floor Reroof	0	0	106,000	106,000
Docking Fire Suppression	751,720	751,720	350,000	350,000
Landon Fire Suppression	803,199	803,199	300,000	300,000
Landon Security Improvements	199,378	199,378	30,000	30,000
Docking HVAC Repairs	525,000	525,000	20,000	20,000
Chiller Conversion	583,983	583,983	0	0
Landon Failsafe Power Supply	772,930	772,930	135,000	135,000
Landon Power System Study	130,000	130,000	50,000	50,000
<b>TOTAL</b>	<b>\$ 7,205,396</b>	<b>\$ 7,205,396</b>	<b>\$ 3,818,574</b>	<b>\$ 2,975,574</b>

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***Debt Service Principal***

The Department requests a total of \$1,409,574 in nonreportable debt service principal payments in FY 2001. Debt service interest payments totaling \$670,544 are requested in the Department's operating budget. **The Governor concurs.**

***Rehabilitation and Repair***

The agency requests FY 2002 expenditures of \$200,000 from the State Buildings Depreciation Fund for rehabilitation and repair projects for state-owned buildings. **The Governor recommends \$75,000 for rehabilitation and repair.**

***Capitol Complex Steam Distribution***

The Department requests \$500,000 from the State Buildings Depreciation Fund in FY 2002, for the second year of a two-year project to develop a steam heat boiler system for the new Signature Building. Total project costs are estimated at \$1,098,000. Another \$500,000 from the State Buildings Depreciation Fund is requested in FY 2002, and \$98,000 would be provided from bonds issued for construction of the Signature Building. **The Governor concurs.**

***Capitol Complex Pedestrian/Utility Tunnels***

The agency requests \$625,000 from the State Buildings Depreciation Fund in FY 2002 for its part of a system of pedestrian and utility tunnels in the Capitol Complex. The total project is estimated to cost \$10,625,000, with the remaining \$10.0 million from federal highway funds. **The Governor does not recommend this project.**

***Capitol Complex Sidewalk Repairs***

The Department requests FY 2002 expenditures of \$93,000 from the State Buildings Depreciation Fund for repair and replacement of Capitol Complex sidewalks. The project would be a multi-year program, with an estimated total cost of \$370,000. **The Governor does not recommend this item.**

***Docking 11<sup>th</sup> floor Re-roof***

The agency requests \$106,000 from the State Buildings Depreciation Fund to replace the roof on the south wing of the 11<sup>th</sup> floor of the Docking Building. The existing roof was installed in 1984. **The Governor concurs.**

***Docking Fire Suppression System***

The Department requests \$300,000 from the State Buildings Depreciation Fund in FY 2002 for continuation of the fire suppression system installation in the Docking Building. **The Governor concurs.**



***Landon Fire Suppression System***

The agency requests a total of \$350,000 from the State Buildings Depreciation Fund in FY 2002 for continuation of the fire suppression system installation in the Landon Building. **The Governor concurs.**

***Landon Security Improvements***

The Department requests \$30,000 from the State Buildings Depreciation Fund in FY 2002 to complete the security improvements started in FY 2001. **The Governor concurs.**

***Docking HVAC Repairs***

The agency requests \$20,000 from the State Buildings Depreciation Fund in FY 2002 to complete the repairs started in FY 2001 to the Docking heating, ventilation, and air conditioning systems. **The Governor concurs.**

***Landon Failsafe Power Supply***

The agency requests FY 2002 expenditures of \$135,000 from the State Buildings Depreciation Fund to continue the project requested in FY 2001. **The Governor concurs.**

***Landon Power System Study***

The Department requests \$50,000 from the State Buildings Depreciation Fund in FY 2002 to continue the project requested in FY 2001. **The Governor concurs.**

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

House Committee Report

Department of Commerce and Housing  
CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 10

Analyst: Davis

Capital Budget Page No. 179

Project	Revised Agency Est. FY 2001	Revised Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
TIC Repair and Rehabilitation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Construction of Goodland TIC*	0	0	100,000	100,000
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>
<b>Financing:</b>				
EDIF	\$ 15,000	\$ 15,000	\$ 115,000	\$ 115,000

\*This funding was appropriated by the 2000 Legislature.

Agency Request/Governor's Recommendation

**FY 2001**

The Department requests \$15,000 from the Economic Development Initiatives Fund for repair and rehabilitation of the Travel Information Centers. **The Governor concurs.**

**FY 2002**

The Department requests \$115,000 from the EDIF, including \$15,000 for repair and rehabilitation of the Travel Information Centers and \$100,000 for construction of the new travel information center in Goodland. **The Governor concurs.**

House Committee Recommendation

**FY 2001**

The Committee concurs with the recommendations of the Governor.

**FY 2002**

The Committee concurs with the recommendations of the Governor.

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### House Committee Report

### Fort Hays State University CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 11

Analyst: Little

Capital Budget Page No. 183

Project	Agency Request FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Parking Lot Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Debt Service Principal	180,000	180,000	195,000	195,000
Rehabilitation and Repair	831,772	831,772	0	0
McCartney Hall Renovation	0	0	295,000	0
Center for Networked Learning	0	0	1,400,000	1,400,000
<b>TOTAL</b>	<b>\$ 1,311,772</b>	<b>\$ 1,311,772</b>	<b>\$ 2,190,000</b>	<b>\$ 1,895,000</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	831,772	831,772	295,000	0
Restricted Fees	180,000	180,000	195,000	195,000
Parking Fee Fund	300,000	300,000	300,000	300,000
Private/Federal	0	0	1,400,000	1,400,000
<b>TOTAL</b>	<b>\$ 1,311,772</b>	<b>\$ 1,311,772</b>	<b>\$ 2,190,000</b>	<b>\$ 1,895,000</b>

#### Agency Request/Governor's Recommendation

In addition to parking lot improvements and debt service management, the agency requests \$295,000 EBF for renovation of the lower floors of McCartney Hall. This would require \$2.45 million in FY 203. The agency also requests authorization to expend \$1.4 million in private funds for construction of the Center for Networked Learning—a collaborative office and laboratory environment for various arts, telecommunications, teaching, and learning technologies. Total cost for the project is projected at \$15.2 million.

The Governor does not recommend the McCartney Hall project, but does recommend the Center for Networked Learning.

#### House Committee Recommendation

The Committee concurs with the Governor's recommendation.

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# House Committee Report

## Kansas State University CAPITAL IMPROVEMENTS

Bill No. 344

Bill Sec. 12

Analyst: West

Capital Budget Page No. 183

Project	Agency Est. FY 2001	Governor's Rec. FY 2001	Agency Req. FY 2002	Governor's Rec. FY 2002
Lease Payment—Aeronautical Center	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Mem. Stadium Classroom/Office Renovation	0	0	250,000	0
Rehabilitation and Repair	3,961,787	3,961,787	0	0
Parking Improvements	800,000	800,000	800,000	800,000
KSU Union Renovation	875,493	875,493	0	0
Food Safety and Security Research Institute	0	0	2,243,074	2,243,074
Debt Service Principal	2,245,656	2,245,656	2,203,395	2,203,395
<b>TOTAL</b>	<u>\$ 8,072,382</u>	<u>\$ 8,072,382</u>	<u>\$ 5,685,915</u>	<u>\$ 5,435,915</u>
Financing:				
State General Fund	\$ 189,446	\$ 189,446	\$ 439,446	\$ 189,446
Educational Building Fund	3,961,787	3,961,787	0	0
Other Funds	3,921,149	3,921,149	5,246,469	5,246,469
<b>TOTAL</b>	<u>\$ 8,072,382</u>	<u>\$ 8,072,382</u>	<u>\$ 5,685,915</u>	<u>\$ 5,435,915</u>

### Agency Request/Governor's Recommendation

Kansas State University requests \$5.7 million, including \$439,446 from the State General Fund, for capital improvements in FY 2002. The request includes funding for the annual lease/purchase payment at on the Aeronautical Center at KSU-Salina, restricted use debt service principal payments, and parking lot improvements. In addition, KSU requests \$250,000 from the State General Fund for the first phase of a \$6.6 million project to renovate Memorial Stadium into modern academic and administrative facilities. KSU also requests authorization to spend \$2.2 million of federal funds to begin a five year, \$82.2 million Food Safety and Security Research Institute. KSU requests no state funding for construction or support of the new Institute. The Governor concurs, with the exception that no funding is recommended to begin renovation of Memorial Stadium.

### House Committee Recommendation

The House Committee concurs with the Governor's recommendation.

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House Committee Report

KANSAS STATE UNIVERSITY—ESARP  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 13

Analyst: West

Capital Budget Page No. 183

Project	Revised Agency Est. FY 2001	Revised Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
East. Ks Horticultural Research Ctr.	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
GSC Phase I - Feed Mill	500,000	500,000	5,000,000	5,000,000
GSC Phase II - Flour Mill	200,000	200,000	5,000,000	5,000,000
GSC Phase III- Value Added Center	0	0	0	3,000,000
<b>TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 11,000,000</b>	<b>\$ 14,000,000</b>

**Financing:**

Educational Building Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Gifts and Restricted Fees	1,700,000	1,700,000	11,000,000	11,000,000
<b>TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 11,000,000</b>	<b>\$ 14,000,000</b>

**Agency Request/Governor's Recommendation**

**Eastern Kansas Horticultural Center.** The University requests \$1.0 million from private funds to continue development of a center to house research and visiting scientists at the Eastern Kansas Horticultural Center located at the former Sunflower Army Ammunition Plant. **The Governor concurs.**

**Grain Science Center.** The University requests \$10.0 million from gifts and restricted use funds to continue the development of a \$20.6 million five building complex for the Grain Science Center. The project includes 4 phases, a \$5.5 million feed mill, a \$5.5 million flour mill, a \$5.9 million Biological and Industrial Value Added Center, and a \$4.0 million International Grains Program. The University does not plan on requesting state resources for the facility. The FY 2002 request would continue development of the feed mill and flour mill portions of the project. **The Governor concurs** with the University's request. In addition, the Governor recommends \$3.0 million from the Educational Building Fund and the authority for a PMIB loan of up to \$4.0 million in FY 2002 and FY 2003 for the construction of the Biological and Industrial Value Added Center. Any PMIB loan would be repaid by August 1, 2005.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

House Committee Report

Emporia State University  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 15

Analyst: Little

Capital Budget Page No. 182

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Anderson Library Additional Rehabilitation and Repair Projects	\$ 0	\$ 0	\$ 334,750	\$ 0
Parking Lot Improvements	881,178	881,178	250,000	250,000
Debt Service-Principal	65,000	65,000	90,000	90,000
	336,000	3,336,000	444,147	444,147
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 334,750	\$ 0
Educational Building Fund	881,178	881,178	250,000	250,000
Equipment Reserve Fund	0	0	0	0
Restricted Fees	401,000	401,000	534,147	534,147
<b>TOTAL</b>	<b>\$ 1,282,178</b>	<b>\$ 1,282,178</b>	<b>\$ 1,118,897</b>	<b>\$ 784,147</b>

**Agency Recommendation/Governor's Recommendation**

**FY 2002 Enhancement Anderson Library Addition.** ESU requests \$334,750 from the State General Fund in FY 2002 for the first year of a 3 year project to construct a 20,000 SGF addition to the William Allen White Library. Total project costs over the 3 year period are anticipated to be \$4.1 million. The addition would serve as the home of the School of Library and Information Management, currently housed in the library. Phase II of the project would provide remodeling of the current space for expanded library activities at an estimated cost of \$2.6 million.

The Governor does not recommend the enhancement.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

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House Committee Report

Pittsburg State University  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 16

Analyst: Little

Capital Budget Page No. 184

Project	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Natl. Guard Armory/ Classrooms/ Student Rec. Ctr.	\$ 0	\$ 0	\$ 545,000	\$ 0
Rehabilitation and Repair	1,008,409	1,008,409	0	0
Parking Lot Improvements	200,000	200,000	200,000	200,000
Student Health Improvements	20,000	20,000	390,000	390,000
Stadium Renovation	490,000	490,000	0	0
Housing System Maintenance*	560,000	2,455,000	560,000	560,000
Student Center Renovation	250,000	250,000	250,000	250,000
Debt Service	305,000	305,000	320,000	320,000
<b>TOTAL</b>	<b>\$ 2,833,409</b>	<b>\$ 4,728,409</b>	<b>\$ 2,265,000</b>	<b>\$ 1,720,000</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 410,000	\$ 0
Educational Building Fund	1,008,409	1,008,409	0	0
Federal Funds	0	0	135,000	0
Special Revenue Funds	305,000	305,000	320,000	320,000
Restricted Fees	1,520,000	3,415,000	1,400,000	1,400,000
<b>TOTAL</b>	<b>\$ 2,833,409</b>	<b>\$ 4,728,409</b>	<b>\$ 2,265,000</b>	<b>\$ 1,720,000</b>

\* FY 2001 Housing System Maintenance includes two additional projects funded from energy conservation bonds.; \$376,000 for fire safety at Nation Hall and \$1,519,000 for air conditioning in the North Dorms.

Agency Request/Governor's Recommendation

In addition to rehabilitation and repair projects, the agency requests \$545,000 (\$410,000 SGF and \$135,000 SGF in the Adjutant General's budget) to access \$135,000 federal funds for a multipurpose facility to house the Kansas National Guard Unit as well as the Pittsburg State University departments of health, physical education, recreation, and military sciences. The three year project would total \$9.0 million (\$4.4 million SGF for 49.0 percent; \$2.2 million federal for 24.0 percent; and \$2.4 million or 27.0 percent other funds).

The Governor does not recommend the armory project.

House Committee Recommendation

The Committee concurs with the Governor's recommendation.

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House Committee Report

University Of Kansas  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 17

Analyst: West

Capital Budget Page No. 184

Project	Agency Est. FY 01	Gov. Rec. FY 01	Agency Req. FY 02	Gov. Rec. FY 02
Electrical Distribution Impr.	\$ 0	\$ 0	\$ 2,482,000	\$ 0
Parking Lot Improvements	600,000	600,000	400,000	400,000
Law Enf. Training Ctr. Impr.	404,855	404,855	0	0
Dole Institute	5,495,023	5,495,023	0	0
Rehabilitation and Repair	5,195,137	5,195,137	0	0
Templin and Lewis Hall Renov.	76,540	76,540	0	0
Child Care Facility	172,843	172,843	0	0
Athletic Facilities Improvements	1,097,746	1,097,746	0	0
Watkins Health Center Impr.	38,466	38,466	0	0
Budig Hall Completion	981,184	981,184	0	0
Energy Balance Laboratory	217,282	217,282	0	0
Debt Service Principal	2,045,000	2,045,000	2,095,000	2,095,000
<b>TOTAL</b>	<b>\$ 16,324,076</b>	<b>\$ 16,324,076</b>	<b>\$ 4,977,000</b>	<b>\$ 2,495,000</b>

**Financing:**

State General Fund	\$ 0	\$ 0	\$ 2,482,000	\$ 0
Educational Building Fund	3,501,401	3,501,401	0	0
Other Funds	12,822,675	12,822,675	2,495,000	2,495,000
<b>TOTAL</b>	<b>\$ 16,324,076</b>	<b>\$ 16,324,076</b>	<b>\$ 4,977,000</b>	<b>\$ 2,495,000</b>

**Agency Request/Governor's Recommendation**

The University of Kansas requests \$2.5 million from restricted use funds in FY 2002 for parking lot improvements and debt service principal payments. **The Governor** concurs.

The University also requests \$2.5 million from the State General Fund for the second phase of a \$5.2 million project to improve the University's deteriorated electrical distribution system. **The Governor** does not recommend funding for this item.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.



**House Committee Report**  
**University Of Kansas Medical Center**  
**CAPITAL IMPROVEMENTS**

Bill No. 2548

Bill Sec. 18

Analyst: West

Capital Budget Page No. 185

Project	Agency Est. FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Parking Lot Maintenance	\$ 0	\$ 0	\$ 300,000	\$ 300,000
Rehabilitation and Repair	2,615,493	2,615,493	0	0
Center on Aging	706,000	706,000	0	0
Research Support Bldg. Addition	500,000	500,000	500,000	500,000
Nurse Education Facility	12,090	12,090	0	0
Construct Research Building	623,687	623,687	0	0
Renovate Wahl Hall	1,600,000	1,600,000	1,350,000	1,350,000
North Campus Power Plant	0	0	700,000	0
Debt Service Principal	481,200	481,200	460,500	460,500
TOTAL	<u>\$ 6,538,470</u>	<u>\$ 6,538,470</u>	<u>\$ 3,310,500</u>	<u>\$ 2,610,500</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 700,000	\$ 0
Educational Building Fund	3,239,180	3,239,180	0	0
Other Restricted Use Funds	3,299,290	3,299,290	2,610,500	2,610,500
TOTAL	<u>\$ 6,538,470</u>	<u>\$ 6,538,470</u>	<u>\$ 3,310,500</u>	<u>\$ 2,610,500</u>

**Agency Request/Governor's Recommendation**

The University of Kansas Medical Center requests \$2.6 million from restricted use funds in FY 2002 for parking lot improvements, debt service principal payments and completion of an addition to the research support building and renovation of Wahl Hall. **The Governor concurs.**

The University also requests \$0.7 million from the State General Fund for planning of a \$9.6 million project to construct a new power plant to serve the Medical Center's north campus. **The Governor does not recommend funding for this item.**

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

House Committee Report

Wichita State University  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 19

Analyst: West

Capital Budget Page No. 186

Project	Agency Req. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Rehabilitation and Repair	\$ 2,617,305	\$ 2,617,305	\$ 42,667	\$ 42,667
Housing System Improvements	96,000	96,000	55,000	55,000
Parking Improvements	0	0	250,000	250,000
Debt Service Principal	565,000	565,000	570,000	570,000
3-D Art and Graduate Painting Bldg.	0	0	485,925	0
<b>TOTAL</b>	<b>\$ 3,278,305</b>	<b>\$ 3,278,305</b>	<b>\$ 1,403,592</b>	<b>\$ 917,667</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 485,925	\$ 0
Educational Building Fund	2,617,305	2,617,305	40,000	40,000
Other Funds	661,000	661,000	877,667	877,667
<b>TOTAL</b>	<b>\$ 3,278,305</b>	<b>\$ 3,278,305</b>	<b>\$ 1,403,592</b>	<b>\$ 917,667</b>

**Agency Request/Governor's Recommendation**

Wichita State University requests \$0.9 million from restricted use funds in FY 2002 for Housing system improvements, parking lot improvements and debt service principal payments. In addition, the University anticipates the reappropriation of \$40,000 of Educational Building Fund financed rehabilitation and repair funds from the current year. **The Governor** concurs.

The University also requests \$0.5 million from the State General Fund for planning costs for a new 61,162 GSF building to house the School of Fine Arts 3-D art and graduate painting programs. Total project costs are estimated to be \$7.7 million. **The Governor** does not recommend funding for this item.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

House Committee Report

Kansas Department of Human Resources  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 20

Analyst: Lovin

Capital Budget Page No. 180

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Rehabilitation and Repairs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Debt Service Principal (401 SW Topeka)	225,000	225,000	180,000	180,000
Hays HVAC	25,000	25,000	0	0
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>

**Financing:**

Special Revenue Funds	\$ 300,000	\$ 300,000	\$ 230,000	\$ 230,000
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**Agency Request/Governor's Recommendation**

For FY 2002, the agency requests \$230,000 from Special Revenue Funds, including \$50,000 for general repairs and \$180,000 for Debt Service Principal on 401 SW Topeka. The Governor concurs with the agency request.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

**House Committee Report**  
**Kansas Commission on Veterans Affairs**  
**CAPITAL IMPROVEMENTS**

Bill No. 2548

Bill Sec. 21

Analyst: Lovin

Capital Budget Page No. 180

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
State Veterans Cemeteries System:				
Planning	\$ 505,000	\$ 355,000	\$ 655,000	0
Construction and Equipment	3,095,000	3,095,000	7,745,000	7,745,000
Kansas Soldiers' Home:				
Facilities Conservation Imprv.	792,491	172,833	18,587	18,587
Repair and Rehabilitation	130,342	100,000	100,000	100,000
Water System Upgrade Study	10,000	10,000	0	0
Kansas Veterans Home:				
Repair and Rehabilitation	80,000	80,000	231,837	160,000
TOTAL	<u>\$ 4,612,833</u>	<u>\$ 3,812,833</u>	<u>\$ 8,750,424</u>	<u>\$ 8,023,587</u>
<b>Financing:</b>				
State Institutions Building Fund	\$ 1,487,491	\$ 717,833	\$ 986,837	\$ 278,587
Federal Grants	3,095,000	3,095,000	7,745,000	7,745,000
State General Fund	30,342	0	18,587	0
TOTAL	<u>\$ 4,612,833</u>	<u>\$ 3,812,833</u>	<u>\$ 8,750,424</u>	<u>\$ 8,023,587</u>

**Agency Request/Governor's Recommendation**

In FY 2001, of the funds requested by the agency, \$601,071 of SIBF is recommended by the Governor to be lapsed. The agency discovered the bids on the projects the funds had been earmarked for were too high and thought it better to attempt to get a 65/35 federal/state match for the projects and the agency offered to return the funds. After the budget submission process the Building Committee recommended the agency keep the funds in order that when federal funds are secured the state match funds will be available.

In FY 2002, the agency request for capital improvements is \$8,750,424, including rehabilitation and repair, facilities conservation improvement project, and cemetery planning and construction. The Governor recommends \$8,023,587 in FY 2002 from SIBF and Federal funds for rehabilitation and repair, facilities conservation improvement project and cemetery construction.

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**House Committee Recommendation**

**FY 2001.** The Committee concurs with the Governor's recommendations.

**FY 2002.** The Committee concurs with the Governor's recommendations.



## House Committee Report

### Kansas Bureau of Investigation CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 22

Analyst: Waller

Capital Budget Page No. 188

Project	Agency Est. FY 01	Gov. Rec. FY 01	Agency Req. FY 02	Gov. Rec. FY 02
Debt Service Principal—Headquarters	\$ 180,000	\$ 180,000	\$ 190,000	\$ 190,000
Rehabilitation and Repair	15,000	15,000	30,000	30,000
Electrical Backup System at Topeka	0	0	\$ 150,000	0
Remodeling 2nd floor at Great Bend	0	0	465,400	0
Remodeling 3rd floor at Topeka	0	0	16,920	0
Evidence Receiving at Topeka	0	0	40,000	0
Building Security System at Topeka (utilizing a Master Lease)	0	0	77,055	0
Remodeling the break room at Topeka	0	0	13,987	0
HVAC System in Evidence Control Center at Topeka	0	0	40,000	0
TOTAL	<u>\$ 195,000</u>	<u>\$ 195,000</u>	<u>\$ 1,023,362</u>	<u>\$ 220,000</u>
<b>Financing:</b>				
State General Fund	\$ 195,000	\$ 195,000	\$ 1,023,362	\$ 220,000
All Other Funds	0	0	0	0
TOTAL	<u>\$ 195,000</u>	<u>\$ 195,000</u>	<u>\$ 1,023,362</u>	<u>\$ 220,000</u>

#### Agency Request/Governor's Recommendation

The agency requests a capital improvement enhancement package which totals \$803,362. Capital improvement enhancements include: \$150,000 to install an electrical back up system in Topeka; \$465,400 to renovate the second floor of the Great Bend Laboratory, \$16,920 to remodel the 3rd floor of KBI Headquarters, \$40,000 to construct an new evidence receiving area in Topeka; \$77,055 (through the master lease program) to install a new building security system in Topeka; \$13,987 to remodel the break room at KBI Headquarters; and \$40,000 to replace the HVAC system in the evidence control center at Topeka.

**The Governor** recommends \$190,000 for debt service payments, and \$30,000 for rehabilitation and repair expenses. **The Governor** does not recommended any of the above enhancements.

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**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

# House Committee Report

## Highway Patrol CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 23

Analyst: Waller

Capital Budget Page No.: 188

Project	Agency Est. FY 01	Gov. Rec. FY 01	Agency Req. FY 02	Gov. Rec FY 02
Debt Service—Highway Patrol Training Center—Principal	\$ 325,000	\$ 325,000	\$ 345,000	\$ 345,000
Motor Carrier Inspection Facilities—Rehabilitation and Repair	222,228	222,228	563,701	213,701
Highway Patrol Training Center—Rehabilitation and Repair	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<u>\$ 597,228</u>	<u>\$ 597,228</u>	<u>\$ 958,701</u>	<u>\$ 608,701</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Highway Patrol Training Center Fund - K DFA Bonds	325,000	325,000	345,000	345,000
Motor Carrier Inspection Fund	222,228	222,228	563,701	213,701
Highway Patrol Training Center Fund	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<u>\$ 597,228</u>	<u>\$ 597,228</u>	<u>\$ 958,701</u>	<u>\$ 608,701</u>

\* In addition to the principal payment of \$325,000 in FY 2001, there will be an interest payment of \$227,645 for a debt service and financing total of total \$552,645.

\*\* In addition to the principal payment of \$345,000 in FY 2002, there will be an interest payment of \$209,210 for a debt service and financing \$554,210.

### Agency Request/Governor's Recommendation

For FY 2002, the agency requests \$958,701 from special revenue sources. Included in the \$563,701 requested to finance the rehabilitation and repair of Motor Carrier Inspection Facilities, the agency requests an enhancement amount of \$350,000 for additional repairs. **The Governor** does not recommend the enhancement.

The following is the capital improvement request of the Kansas Highway Patrol (KHP) that is included within the budget of the Kansas Department of Transportation (KDOT). Although KHP facility expenditures are not included within the Kansas Highway Patrol's budget, those expenses were extracted for informational purposes.

◆ **Construction of a New headquarters Building for Troop E (Garden City).** KDOT requests \$1,158,184 (from the State

Highway Fund) to finance a project to construct a 40'X80' office building with a basement and a two car garage. Troop E of the

KHP is presently headquartered in the old  
SHC (State Highway Commission) Division  
Six headquarters office building.

- **The Governor** concurs.

### **House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

House Committee Report

Kansas Department of Wildlife and Parks  
CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 24

Analyst: Nogle

Capital Budget Page No. 110

Project	Agency Request FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
ADA Renovation Projects	\$ 250,055	\$ 250,055	\$ 211,500	\$ 112,000
Maintenance Projects	1,413,602	1,413,602	795,500	696,500
Wetland Acquisition and Development	814,041	814,041	450,000	450,000
Land Acquisition	752,921	752,921	500,000	500,000
Motorboat Access	1,421,625	1,421,625	1,285,500	1,285,500
Dam Repair	2,235,721	2,235,721	1,210,000	1,090,000
Access Roads Maintenance and Development	1,626,107	1,626,107	1,500,000	1,500,000
Bridge Maintenance	502,119	502,119	200,000	200,000
River Access			100,000	0
Parks 2000	1,416,286	1,416,286	0	0
Playa Lake Development	23,935	23,935	0	0
Angler Facilities Improvements	569,823	569,823	0	0
Floor Repair				
	264,893	264,893	0	0
<b>TOTAL</b>	<b>\$ 11,291,128</b>	<b>\$ 11,291,128</b>	<b>\$ 6,252,500</b>	<b>\$ 5,834,000</b>

Financing:

State General Fund	\$ 395,104	\$ 395,104	\$ 388,500	\$ 70,000
Wildlife Fee Fund	3,229,132	3,229,132	1,978,000	1,978,000
Wildlife Conservation Fund	3,284,140	3,284,140	1,940,000	1,940,000
State Highway Fund	2,128,226	2,128,226	1,500,000	1,500,000
State Water Plan Fund	0	0	100,000	0
Migratory Waterfowl Fund	100,000	100,000	100,000	100,000
Private Gifts and Donations Fund	0	0	0	0
Other Federal Funds	239,831	239,831	46,000	46,000
State Budget Stabilization Fund	1,416,286	1,416,286	0	0
Boat Fee Fund	129,229	129,229	0	0
Park Fee Fund	104,287	104,287	0	0
Land and Water Conservation Fund	264,893	264,893	0	0
Bridge Maintenance Fund	0	0	200,000	200,000
<b>TOTAL</b>	<b>\$ 11,291,128</b>	<b>\$ 11,291,128</b>	<b>\$ 6,252,500</b>	<b>\$ 5,834,000</b>

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## Agency Request/Governor's Recommendation

**ADA Renovation Projects.** The agency requests \$211,500 (\$99,500 SGF; \$82,000 WFF; \$30,000 NRT) to make various facilities American's with Disabilities Act (ADA) Compliant. Most projects make showers and rest rooms ADA compliant.

**The Governor** recommends \$112,000 (\$82,000 WFF; \$30,000 NRT) to complete the projects.

**Major Maintenance.** The agency requests \$795,500 (\$169,000 SGF; \$610,500 WFF; \$16,000 other funds) for major maintenance projects in FY 2002.

**The Governor** recommends \$696,500 (\$70,000 SGF; \$610,500 WFF; \$16,000 other funds) for major maintenance projects in FY 2002.

**Wetlands Acquisition and Development.** The agency requests \$450,000 (\$100,000 Migratory Waterfowl Fund, \$350,000 Wildlife Conservation Fund [WCF]) for Wetlands acquisition and development. Approximately half of the request will be used for wetland acquisition and half for developing or enhancing current wetlands holdings.

**The Governor** concurs with the agency request.

**Land Acquisition.** The agency requests \$500,000 WCF for land acquisition in FY 2002. The agency indicates it currently owns 0.2 percent of the land in Kansas, the only state-owned public land available to Kansas citizens for outdoor recreation.

**The Governor** concurs with the agency request.

**Motorboat Access Facilities.** The agency requests \$1,285,500 WFF for motorboat access facilities. The agency is required by the USFWS to direct at least 15 percent of the federal aid funds received by the department to motorboat access projects.

**The Governor** concurs with the agency request.

**Dam Repair.** The agency requests \$1,210,000 (\$1,090,000 WCF; \$120,000 SGF) for dam repair at the State fishing lakes. The agency indicates that by the end of FY 2002, 80 percent of the state's dams will be repaired.

**The Governor** recommends \$1,090,000 WCF for dam repair.

**Access Roads Maintenance and Development.** The agency requests \$1,500,000 roads fund, for road maintenance and repair.

**The Governor** concurs with the agency request.

**Bridge Maintenance.** The agency requests \$200,000 Bridge Maintenance fund for bridge maintenance and repair.

**The Governor** concurs with the agency request.



**River Access.** The agency requests \$100,000 State Water Plan fund for a river access location on the Kansas river.

**The Governor** does not recommend the agency request.

### **House Capital Improvements Committee Recommendation**

#### ***FY 2001***

The Committee concurs with the Governor's recommendation.

#### ***FY 2002***

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

1. Add \$200,000 Boating Fee Fund for Kansas and Missouri river access.
2. Delete \$250,000 Wildlife Conservation Fund for general land acquisition.
3. Add proviso regarding approval of river access on the Kansas and Missouri rivers.
4. Add proviso limiting wetlands acquisition to wetlands within 1.1 mile of agency owned property.
5. Add proviso limiting playa lake land acquisition to playa lake land within 1.1 mile of agency owned property.

**House Committee Report**  
**State Board of Regents**  
**CAPITAL IMPROVEMENTS**

Bill No. 2548

Bill Sec. 25

Analyst: West

Capital Budget Page No. 182

Project	Agency Estimate FY 2001	Governor's Rec. FY 2001	Agency Request FY 2002	Governor's Rec. FY 2002
Systemwide Rehab. and Repair	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000
Debt Service Principal	8,465,000	8,465,000	8,850,000	8,850,000
Debt Service Interest*	6,535,000	6,535,000	6,150,000	6,150,000
TOTAL	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 23,000,000</u>	<u>\$ 23,000,000</u>

**Financing:**

Educational Building Fund	\$ 15,000,000	\$ 15,000,000	\$ 23,000,000	\$ 23,000,000
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\* Debt service interest is included in the state operations portion of the budget.

**Agency Request/Governor's Recommendation**

**Systemwide Rehabilitation and Repair Projects.** The Board of Regents request \$8,000,000 from the Educational Building Fund for systemwide rehabilitation and repair projects in FY 2002. Traditionally, the Legislature has appropriated funds to the Board Office which are then transferred to the individual institutions. The request is equal to the amount authorized for the current year. **The Governor** concurs.

**Crumbling Classrooms Debt Service.** The Board of Regents request \$15.0 million from the Educational Building Fund for debt service payments for the Crumbling Classrooms program in FYs 2001 and 2002. The principal portion of the payment is estimated to be \$8.5 million in FY 2001 and \$8.9 million in FY 2002. **The Governor** concurs with the amounts requested for debt service in both years.

**House Committee Recommendation**

The House Committee concurs with the Governor's recommendation.

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### House Committee Report

### Juvenile Justice Authority CAPITAL IMPROVEMENTS

Bill No. 2548

Bill Sec. 26

Analyst: Hollon

Capital Budget Page No. 189

Project	Agency Est. FY 2001	Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002**
<b>Rehab. And Repair Projects*</b>	\$ 1,287,389	\$ 1,000,000	\$ 1,400,535	\$ 1,000,000
<b>New Facility Construction:</b>				
Planning and Design for New Facilities	651,980	651,980	0	0
Topeka Complex Redesign	148,522	148,522	0	0
Renovation of Morningview Cottage (Beloit)	500,000	500,000	0	0
Construction of Topeka Complex	9,500,000	9,500,000	0	0
Debt Service - Topeka and Larned Projects	0	0	1,545,000	1,375,000
Installation of Emergency Generator (Topeka)	0	0	1,413,400	0
Razing Root House (Beloit)	0	0	12,015	0
<b>Subtotal</b>	<b>\$ 10,800,502</b>	<b>\$ 10,800,502</b>	<b>\$ 2,970,415</b>	<b>\$ 1,375,000</b>
<b>TOTAL</b>	<b>\$ 12,087,891</b>	<b>\$ 11,800,502</b>	<b>\$ 4,370,950</b>	<b>\$ 2,375,000</b>
<b>Plan for Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 1,413,400	\$ 0
SIBF - Cap. Imp. R&R of JCFs	1,287,389	1,000,000	1,400,535	1,000,000
SIBF - Capital Facilities Planning and Projects	148,522	148,522	0	0
SIBF - Debt Service - Max and Larned Facilities	0	0	1,545,000	1,375,000
SIBF - Juvenile Facility Planning Needs	651,980	651,980	0	0
SIBF - Construction/Remodel JCFs	4,500,000	4,500,000	0	0
SIBF - Razing Root House	0	0	12,015	0
VOI/TIS Max Security Facility Construction - Federal	5,500,000	5,500,000	0	0
<b>TOTAL</b>	<b>\$ 12,087,891</b>	<b>\$ 11,800,502</b>	<b>\$ 4,370,950</b>	<b>\$ 2,375,000</b>

\* The Rehab. and Repair projects for Larned JCF are included in the Department of Social and Rehabilitation Services request.  
 \*\* The Governor's FY 2002 recommendation for Rehab. and Repair includes \$287,389 carried forward from FY 2000.

### Agency Request/Governor's Recommendation

**Rehabilitation and Repair Projects.** The agency requests \$1,400,535 for FY 2002 systemwide rehabilitation and repair projects. The Governor recommends \$1,000,000 for rehabilitation and repair projects in FY 2002.

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**New Facility Construction.** The agency requests \$2,970,415 for new construction in FY 2002. The request includes \$1,545,000 for debt service principal on the Larned and Topeka projects, \$1,413,400 for the installation of an emergency generator at Topeka Juvenile Correctional Facility, and \$12,015 to raze the root house at Beloit Juvenile Correctional Facility. **The Governor** recommends FY 2002 new construction funding of \$1,375,000 for debt service on the new facilities.

### **House Committee Recommendations**

The House Committee concurs with the Governor's recommendation.

### House Committee Report

## Kansas Department of Transportation CAPITAL IMPROVEMENTS

Bill No. 2557

Bill Sec. 87

Analyst: Chapman

Capital Budget Page No. 191

Project	Agency Est./ Gov. Rec. FY 2001	Agency Req. FY 2002	Gov. Rec. FY 2002
Relocate Subarea/Construction - El Dorado	\$ 2,671,242	\$ 0	0
Radio Tower Sites	140,000	0	0
Tribune Reroof	53,087	0	0
Construct Subarea Wash Bays	565,852	0	0
Relocate Subarea/Construction - Liberal	912,074	0	0
Replace HVAC - Central Materials Lab	135,873	0	0
Remodel Area Shop - Clay Center	83,365	0	0
Tuck Point - District Two Office	56,406	0	0
Rehabilitation and Repair	2,210,806	2,155,387	2,155,387
Reroof Buildings	511,118	951,112	951,112
Replace Subarea Chemical Storage Buildings	182,757	92,715	92,715
Equipment Storage Sheds	288,900	424,908	424,908
Remote Chemical Storage Bunkers	0	209,200	209,200
Repair Subarea Shop - Greensburg	0	86,876	86,876
Tuckpoint/Waterproof Area Shop - Iola	0	53,500	53,500
Electronic Repair/District Materials Lab - Garden City	0	1,009,643	1,009,643
Purchase Land for new Subarea - Salina	0	100,000	100,000
Relocate Subarea/Construction - Salina	0	1,634,000	0
Renovate Area Shop - Independence, Garnett, Ulysses	0	1,433,277	1,032,277
Purchase Land for Chemical Storage - S. Douglas County	0	30,000	0
Purchase Land for new Subarea - Concordia	0	100,000	0
Purchase Land for new Subarea - Sublette	0	30,000	0
Purchase Land for new Subarea - Ulysses	0	30,000	0
Division Six Headquarters - Garden City	0	1,158,184	1,158,184
<b>TOTAL</b>	<b>\$ 7,811,480</b>	<b>\$ 9,498,802</b>	<b>\$ 7,273,802</b>

#### Financing

State Highway Fund	\$ 7,811,480	\$ 9,498,802	\$ 7,273,802
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### Agency Request/Governor's Recommendation

The agency requests a \$1,687,322 (21.6 percent) increase in building projects from \$7,811,480 in FY 2001 to \$9,498,802 in FY 2002. The Governor concurs with the FY 2001 estimate, but recommends \$2,225,000 less in FY 2002 for new projects as shown in the preceding table.

### House Committee Recommendation

The Committee concurs with the Governor's recommendations.

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# Capital Budget

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HOUSE APPROPRIATIONS

DATE 3/21/01

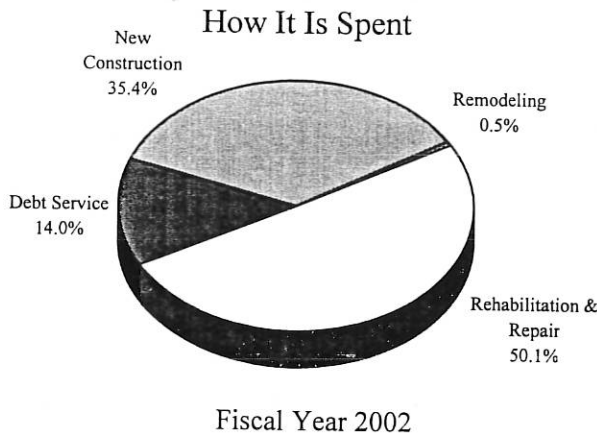
ATTACHMENT # 4



# Capital Budget Summary

**Summary of Governor's Recommendation.** The capital improvement recommendations included in the Governor's budget for FY 2001 total \$747.6 million. This amount is 8.2 percent of the total state budget financed from all funding sources. The Governor's recommendation for FY 2002 totals \$521.3 million from all funding sources, or 5.7 percent of the total state budget.

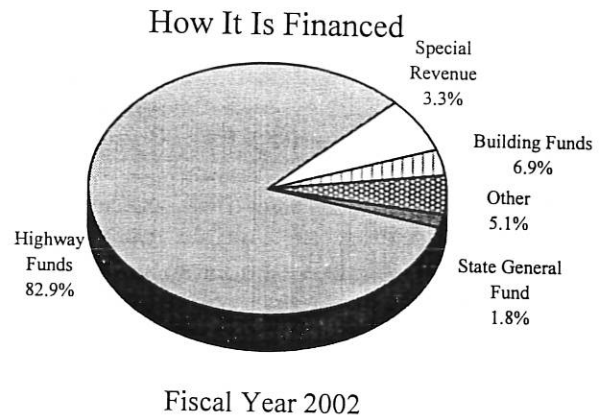
The capital budget, by project classification, is illustrated in the pie chart below. Rehabilitation and repair, the largest category, accounts for 50.1 percent of total capital projects. New construction accounts for 35.4 percent, and debt service is 14.0 percent. Remodeling is the smallest at 0.5 percent.



Total capital expenditures in the Governor's recommendation decrease by \$226.3 million, or 30.3 percent, from FY 2001 to FY 2002. However, this large net decrease is mostly attributable to the Department of Transportation bonding less in FY 2001 than previously anticipated. Reduced bonding in FY 2001 has the effect of increasing reportable expenditures in FY 2001 and decreasing reportable expenditures in FY 2002. The increase in reportable expenditures in FY 2001 occurs because when bond proceeds are spent, they are treated as non-reportable expenditures until the bonds are paid through reportable debt service expenditures. Less bonding in the absence of fewer total expenditures requires more cash to be spent in FY 2001. This creates the majority

of the difference between FY 2001 and FY 2002 in the Governor's recommendation for the capital budget. In general, the current fiscal year contains a significant amount of funds that were not spent in FY 2000 but the expenditure authority "shifted" into FY 2001. That fact also inflates total expenditures for FY 2001 and further widens the distance between FY 2001 and FY 2002.

The largest decrease, \$273.7 million, occurs in KDOT, reflecting mostly the decreased reportable expenditures from the new Comprehensive Transportation Program resulting from less bonding. Other substantial decreases are experienced at the University of Kansas, the Juvenile Justice Authority, and the Department of Wildlife and Parks. Each of these three agencies is experiencing a tapering off of major construction projects in FY 2002.



Notable increases for FY 2002 occur in the Commission on Veterans' Affairs, SRS, and Kansas State University—ESARP. A total of \$7.5 million has been recommended for the Commission on Veterans' Affairs to provide cemetery construction grants. The FY 2002 capital improvements recommendation also includes \$7.7 million for Social and Rehabilitation Services to perform necessary rehabilitation and repair at its institutions. The Governor is recommending \$10.0 million for the first two phases of construction on the Grain Science Center at Kansas State University—ESARP.

**Capital Budget Process.** Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Division of Architectural Services in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

As a matter of policy, the state gives priority to maintaining its existing facilities before considering new construction. The use of revenue bonds for financing capital projects has increased in recent years. Other criteria for assessing the priority of capital projects include safety for state employees and

visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness.

**Financing.** Transportation projects are a major part of the state's total capital budget. Approximately 85.2 percent of FY 2001 and 82.9 percent of FY 2002 capital expenditures are for transportation projects. The State Highway Fund is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, and a one-fourth percent dedicated sales tax.

The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF and the SIBF receive revenues from a mill tax levy based on the assessed valuation of all tangible taxable property in the state as of January 1 of each

### Status of State Building Funds

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<b>Educational Building Fund</b>						
Beginning Balance	\$ 10,144,257	\$ 13,289,765	\$ 6,730,443	\$ 6,282,869	\$ 18,235,311	\$ 31,237,457
Second Payment of Tax Levy	10,012,800	10,563,504	11,081,115	11,574,225	12,037,194	12,494,608
First Payment of Tax Levy	10,847,200	11,443,796	12,004,542	12,538,744	13,040,294	13,535,825
Motor Vehicle Taxes	2,598,520	2,676,476	2,756,770	2,839,473	2,924,657	3,012,397
Resources Available	\$ 33,602,777	\$ 37,973,541	\$ 32,572,869	\$ 33,235,311	\$ 46,237,457	\$ 60,280,286
Estimated Expenditures	\$ 20,313,012	\$ 31,243,098	\$ 26,290,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>Correctional Institutions Building Fund</b>						
Beginning Balance	\$ 1,677,845	\$ 1,887,470	\$ 380,511	\$ 378,702	\$ 378,702	\$ 378,702
Gaming Revenues	5,000,000	5,000,000	5,242,472	5,000,000	5,000,000	5,000,000
Resources Available	\$ 6,677,845	\$ 6,887,470	\$ 5,622,983	\$ 5,378,702	\$ 5,378,702	\$ 5,378,702
Estimated Expenditures	\$ 4,790,375	\$ 6,506,959	\$ 5,244,281	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>State Institutions Building Fund</b>						
Beginning Balance	\$ 10,212,229	\$ 10,690,056	\$ 10,022,108	\$ 12,222,984	\$ 17,212,206	\$ 16,149,909
Second Payment of Tax Levy	4,605,174	5,281,752	5,540,558	5,787,113	6,018,597	6,247,304
First Payment of Tax Levy	4,988,938	5,721,898	6,002,271	6,269,372	6,520,147	6,767,913
Motor Vehicle Taxes	1,387,707	1,338,238	1,378,385	1,419,736	1,462,329	1,506,198
Resources Available	\$ 21,194,048	\$ 23,031,944	\$ 22,943,321	\$ 25,699,205	\$ 31,213,279	\$ 30,671,324
Estimated Expenditures	\$ 10,503,992	\$ 13,009,836	\$ 10,720,337	\$ 8,486,999	\$ 9,549,296	\$ 9,166,902

year. The CIBF receives its revenues from lottery and racing activities.

The status of the building funds is presented below, showing beginning balances, receipts, and expenditures. Interest on the debt service for Crumbling Classrooms is included in expenditures for the Educational Building Fund. In addition, expenditures from the State Institutions Building Fund include funding for new juvenile correctional facilities' initial construction costs in FY 2001 and debt service in FY 2002 and thereafter.

### Effect on Operating Budgets

This section includes a description of the operating costs that will accompany the completion of new facilities as they become operational.

**Signature Building.** The new Signature Building is scheduled to be ready for occupancy in the summer of 2001. The Department of Health and Environment, the Board of Regents, the Department of Commerce and Housing, and the Office of the Secretary of Administration are planning to move from their current location to the new facility during the summer and fall. Accordingly, there will be increased costs that fall into one of two basic categories: (1) rent or other ongoing costs and (2) one-time expenses related to moving, telecommunication connections, and purchase of furniture and equipment. The table details the costs that have been identified and for which additional expenditure authority is required.

The first section, under rent increases, includes the incremental increase for each budget to cover the additional cost necessitated by the relocation. These total to \$1,649,530 from all funding sources, \$869,730 of which is from the State General Fund, \$48,203 from the EDIF, and \$731,597 from special revenue funds. The increase is a function of the additional space each will occupy, an increase in the rental rate compared to the current location, and the timing of the move. In the case of the Board of Regents, \$17,093 is included for ongoing DISC charges, so the rent increment alone is \$205,568 from all funding sources, of which \$172,677 is from the State General Fund.

The one-time costs total \$662,511, with \$637,476 from the State General Fund. These costs are a

combination of cash outlays for moving expenses and telecommunication connections and debt financing through the equipment financing program for furniture and equipment. The debt service cost of \$303,361 will allow for the purchase of furniture totaling approximately \$2.8 million. The total State General Fund portion of \$637,476 will be appropriated to the Department of Administration in a separate line item so all the expenses under this category can be managed for maximum cost effectiveness. The remaining \$25,035 from special revenue funds is included in the budget of the Board of Regents.

	FY 2002	
	SGF	All Funds
<b>Signature Building Relocation Costs</b>		
Rent Increases:		
Health & Environment	679,960	1,359,920
Board of Regents (also DISC fees)	189,770	222,661
Commerce & Housing	--	66,949
Subtotal	\$ 869,730	\$ 1,649,530
Relocation Costs:		
Health & Environment:		
Moving, including Rotary Files	197,500	197,500
Telecommunication Costs	40,000	40,000
Board of Regents:		
Moving	17,240	17,240
Board room furnishings	15,000	15,000
Commerce & Housing:		
Moving, including AS/400	64,375	89,410
Department of Administration:		
Debt Finance All Furniture	303,361	303,361
Subtotal	\$ 637,476	\$ 662,511
Total	\$ 1,507,206	\$ 2,312,041

There are other costs not shown on the table. The Office of the Secretary of Administration is not budgeted for any increase because funding was provided in a prior year when the decision was made to move the office to a location outside the Statehouse. The budget of the Department of Commerce and Housing includes \$8,520 from fee funds for security equipment in FY 2001. And the Department of Health and Environment is covering the cost of \$130,000 for security equipment and furniture for private offices within current resources in FY 2002.

Within the budget of the Division of Facilities Management for FY 2001, \$314,117 is budgeted for repair and servicing, utilities, housekeeping and security services, and maintenance materials. For FY

2002, \$137,045 is recommended for the addition of 5.0 new FTE positions to staff the new facility. In addition, \$3,175,123 is recommended in order to annualize other operating expenses for all of FY 2002. The major increase in FY 2002 compared to FY 2001, apart from the annualization, is a lease payment on the facility to the Public Building Commission. The total operating cost for FY 2002, with salaries and wages combined, is \$3,312,168.

**Regents Institutions.** For FY 2002, four universities have requested operating support for facilities. Emporia State University will open its student recreation center. Operational costs are expected to be \$102,373 and require 1.4 FTE positions. Pittsburg State University anticipates the completion of the Carney Smith Football Stadium renovation and estimates additional operational costs of \$58,583 and 1.9 FTE positions. At the University of Kansas, J.R.P. Hall in the Department of Education expects

operational costs of \$321,807 and 6.3 FTE positions. Finally, at Kansas State University the Ackert Hall Addition to the Biological Sciences Complex is expected to be enclosed by July 2001 and could require \$172,480 for utilities.

**“J” Cellhouse at Topeka Correctional Facility.** Included in the Governor’s FY 2002 recommendation is funding of approximately \$160,000 for 29.0 FTE positions and other operating expenditures of \$60,000 for the reopening of “J” Cellhouse at the Topeka Correctional Facility. Currently, the Reception and Diagnostic Unit occupies this cellhouse. However, after the transfer of this unit to the El Dorado Correctional Facility in March 2001, the cellhouse will be renovated for approximately 175 female inmates. To fund this renovation, the Legislature approved a bond issuance during the 2000 Legislative Session. The renovated “J” Cellhouse is expected to open in June 2002.

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

## General Government

### Department of Administration

**Rehabilitation & Repair.** The Governor's recommendation for FY 2001 includes estimated expenditures totaling \$334,776 for rehabilitation and repair, of which \$100,000 is from the State General Fund and \$234,776 is from the State Buildings Depreciation Fund. The \$100,000 from the State General Fund consists of \$27,937 of unspent monies from FY 2000 and new funds totaling \$72,063. There is also \$75,000 from the State Buildings Depreciation Fund for Landon, Docking, and Forbes and \$100,000 for the Judicial Center for FY 2002. These amounts provide for the general maintenance and upkeep of the state's buildings in the Capitol Complex and at Forbes.

**Statehouse Improvements.** The recommendation includes \$120,003 from the State Budget Stabilization Fund and \$388,107 from the State General Fund for FY 2001 to begin a number of improvements related to renovating and improving the Statehouse and its grounds. The project includes the replacement of trees, shrubs, and flowers; restoration and cleaning of monuments; planning for further improvements; installation of a fire detection and suppression system; and planning and installation of security systems. In addition, the recommendation includes \$299,300 from the State General Fund for FY 2001 to remodel committee rooms and plan for new committee rooms. Finally, construction of a steam tunnel and pedestrian walkway between the Statehouse and the Landon State Office Building was authorized to begin. It will be financed partly from the State General Fund and partly from the State Buildings Depreciation Fund. For FY 2001, \$478,900 from the State Buildings Depreciation Fund was authorized based on the proportional use of

steam among the Capitol Complex buildings for the utility tunnel and an approximation of pedestrian traffic patterns for the walkway.

With the enactment of SB 660, the 2000 Legislature authorized the issuance of \$40.0 million in bonds through the Kansas Development Finance Authority, plus financing costs, to renovate and repair the Statehouse. The bonds will be repaid from the State General Fund, with the first payment in FY 2002 of \$1,249,742, of which \$929,742 is interest and \$320,000 is principal. The Kansas Public Employees Retirement System is given responsibility for investment of the monies in the idle funds pool of the Pooled Money Investment Board that the State Treasurer attributes to unclaimed property. This financing mechanism assumes that KPERS will be able to realize a greater return on invested funds than if they were invested through the Pooled Money Investment Board, and the incremental increase will pay the debt service.

**Statehouse Elevator Renovation.** The Governor includes \$65,301 from the State Budget Stabilization Fund for FY 2001 to renovate the west passenger elevator and the south freight-passenger elevator in the Statehouse. The amount will provide for the upgrade of drive motors and mechanical equipment as well as installation of automated controls and safety features. It will be compliant with ADA standards.

**Statehouse Fire Alarm & Security Systems.** For FY 2001, the Governor recommends \$211,255 to upgrade the fire and smoke detection systems and install pull stations in the Statehouse. Of the total, \$112,456 is from the State General Fund and \$98,799 is recommended from the State Budget Stabilization Fund. The amount will contribute to a larger project begun in FY 1995.

**Judicial Center Improvements.** With the recent renovation of Cedar Crest and provision made for a major renovation of the Statehouse through debt financing, the Judicial Center is the only facility not supported through rents without a long-term improvement plan. Accordingly, the Governor proposes a package of improvements to upgrade the Judicial Center. In FY 2001, a total of \$202,700 is



recommended, \$124,730 from the State General Fund and \$77,970 from the State Budget Stabilization Fund. The projects to be undertaken include \$41,200 for emergency power supply, \$62,000 for porch deck re-caulking, \$25,000 for signage, and \$74,500 for landscaping. The estimated project cost for landscaping actually totals \$154,500; however, the Judiciary in its budget will be contributing \$80,000.

For FY 2002, the Governor recommends \$100,000 from the State General Fund for rehabilitation and repair, an amount that would be expected to continue as an annual appropriation. In addition, \$103,362 is proposed from the State General Fund as a debt service interest payment over 16 years to finance two projects: replacement of exterior lighting and replacement of two chillers that do not use coolants friendly to the environment.

**Judicial Center Renovation of Attorney General's Space.** Also included in the Governor's budget recommendation is \$95,000 from the State General Fund for FY 2001 to plan for the renovation of space in the Judicial Center that was vacated when the Attorney General's Office relocated to Memorial Hall. The vacated space is being planned for new appellate court judges.

**Capitol Complex Steam Distribution System.** The Governor proposes \$500,000 from the State Buildings Depreciation Fund for FY 2001 and another \$500,000 for FY 2002 to develop a steam heat boiler system for the new Signature Building. Another \$98,000 will be provided from the bonds that were issued for construction of the Signature Building, for a project total of \$1,098,000. The \$98,000 is not reported in the state budget.

Steam for heating the buildings in the Capitol Complex is generated in the basement of the Docking Building. With the new Signature Building coming on line, modifications need to be made to the steam generating capacity of the existing system. Some of the work to be done will be the addition of new equipment, such as a new steam boiler, but other modifications involve a re-configuring of parts of the whole system to accommodate the changes, such as the capacity of the lines. It is expected that the construction schedule would coincide with completion of the Signature Building, so these modifications are operational when the new facility is occupied.

**Landon Electrical Power Supply.** The Governor recommends \$772,930 from the State Buildings Depreciation Fund for FY 2001 to undertake improvements to the electrical system in the Landon Building. The project started in FY 2000 after a near power failure occurred during the summer of 1999. The project will continue in FY 2002 at a cost of \$135,000. The work to be done involves the installation of switches that will allow the transfer of electrical load from any generator to any other generator to maximize flexibility in continuing electrical power if a failure occurs. The project also will permit the discharge of generator exhaust safely above the top of the building, instead of at the third floor level. Finally, the three existing uninterruptable power supply units will be replaced.

**Landon Electrical Power System Study.** The Governor recommends \$130,000 from the State Buildings Depreciation Fund for FY 2001 to undertake a two-year project to study the electrical power system failure mode in the Landon Building. The project will be completed with an additional \$50,000 in FY 2002. This project stems from an incident that occurred in July 1999, when a small motor starter short-circuited in a power transformer, causing a power failure in the building. The power failure revealed weaknesses that make the electrical system's functioning suspect. Unlike the previous project, which includes the implementation of actual improvements, this project is the starting point of a long-term, systematic effort to plan for the upgrade of the electrical system in this building.

**Landon Security Improvements.** An amount of \$199,378 from the State Buildings Depreciation Fund is recommended for FY 2001 in the Governor's budget recommendations to enhance security in the Landon Building. The FY 2002 amount is \$30,000 to conclude the project. The impetus for the project is a recommendation contained in the *Threat Analysis*, a report prepared in 1998. The equipment to be installed includes alarm/detection systems, "duress" switches, and monitoring equipment.

**Landon Chiller Conversion.** The Governor recommends \$583,983 in FY 2001 from the State Buildings Depreciation Fund to convert chillers using CFC refrigerants to HCFC refrigerants. This conversion is needed to meet federal pollution standards. The chillers being converted are located in



the basement of the Landon State Office Building and in buildings at the Forbes Complex.

**Landon Building Economizer.** Also for FY 2001, the Governor's recommendation includes \$94,200 from the State Buildings Depreciation Fund to install louvers, duct work, and control equipment to increase fresh air intake capacity by 6,000 cubic feet per minute on each floor of the Landon State Office Building from the second through the tenth floors. The project will increase ventilation and reduce utility costs at certain times of the year by bringing more cool outside air into the building.

**Docking & Landon Fire Suppression Systems.** The Governor recommends \$751,720 from the State Buildings Depreciation Fund for FY 2001 and \$300,000 for FY 2002 to install a sprinkler system on all floors in the Docking State Office Building, and \$803,199 is recommended for a sprinkler system in the Landon Building along with \$350,000 for FY 2002. The current year amounts include new funds and unspent funds carried over from FY 2000. The primary impetus for these projects is the safety of state employees and the protection of state property. The Docking project is estimated to cost \$7,850,000, whereas the Landon project will cost \$3,650,000. The first year of installation, FY 1999, began to establish a basic system of risers on all floors to service the sprinklers. For FY 2000 and thereafter, the work will include installation of the sprinklers themselves, starting at the top and working down.

**Landon-Memorial Steam Tunnel & Walkway.** Also included in the Governor's recommendation is \$277,860 from the State Buildings Depreciation Fund for FY 2001 to construct a walkway and steam tunnel between the Landon Building and Memorial Hall. This project serves two purposes. It will be a pedestrian walkway to connect the two buildings for state employees and the public, and it will provide for replacement of the existing steam tunnel, which will parallel the pedestrian tunnel.

The project is part of a larger plan for the Capitol Complex. Currently, steam flows from Docking to the Capitol through the tunnel that connects these buildings. From the Capitol, it flows southeast, under Jackson Street to Memorial Hall, where it divides to serve Landon and the Judicial Center. The steam line running under the Capitol grounds is old and

earmarked for abandonment. The long-range plan is to have the steam flow from the Capitol to Landon alongside a new pedestrian tunnel. Then the steam would flow from Landon to Memorial Hall through the new tunnel recommended in this project and ultimately from Memorial Hall to the new Signature Building and to the Judicial Center in the same line it flows now.

**Docking HVAC System Renovations.** Also included in the Governor's recommendations is an appropriation of \$525,000 from the State Buildings Depreciation Fund for FY 2001 to make renovations to the heating, ventilation, and air conditioning systems of the Docking Building. An amount of \$20,000 is recommended for FY 2002 to complete the project. This project will remedy the immediate problems associated with the heating and cooling system, such as abnormally high temperatures and relative humidity.

**Docking Roof Drain Line Replacement.** The Governor recommends \$190,500 from the State Buildings Depreciation Fund in FY 2001 for replacement of drain lines for the Docking State Office Building roof. The lines that were part of the original construction are deteriorating. The repair will prevent damage to the Docking Building's structure and contents.

**Docking Re-Roofing.** The Governor recommends \$106,000 from State Buildings Depreciation Fund for FY 2002 for replacement of the roof on the south wing of the 11th floor of the Docking State Office Building. The original roof dates back to 1948. In 1990, under a manufacturer's warranty, the roof was replaced. There is now evidence, some ten years later, that the 1990 replacement was defective.

**Memorial Hall Parking Construction.** The Governor recommends \$52,000 from the Building and Ground Fund for FY 2001 for the construction of parking spaces on the west side and south side of Memorial Hall. The current total of 14 spaces will be increased by 15 to 29. Four of the new spaces will be van accessible for the disabled. The project will be undertaken jointly with the City of Topeka. The total project cost is estimated to be \$104,000, so the state and the city will each pay half.

**Forbes Building Reroofing.** For FY 2001, the Governor's recommendation includes \$125,900 from

the State Buildings Depreciation Fund to re-roof Forbes Office Building #740. The existing roof, constructed in 1980, has reached the end of its useful life span.

**9th Street Parking for the Disabled.** An amount of \$70,000 from the Building and Ground Fund is recommended for FY 2002 to construct parking spaces on the south side of 9th Street between Topeka Boulevard and Harrison Street. The City of Topeka plans to transfer the right-of-way it owns along 9th Street to the Department of Administration as part of a joint effort to design and construct ADA van-accessible parking for the disabled. The city has indicated it will transfer the property without expense to the state.

**Repairs for State Parking Lots.** The Governor recommends \$95,000 from the Building and Ground Fund for FY 2002 for maintenance and repairs to state parking lots in the Capitol Complex. This amount is intended to be an annual appropriation to undertake a more systematic approach in maintaining the lots.

**Energy Conservation Improvements Program.** The Governor recommends \$2,494,994 for FY 2001 from the State General Fund for the debt service payment on the energy conservation improvement bonds issued by the Kansas Development Finance Authority prior to FY 1999. Of that amount, \$1,975,000 is principal and \$519,994 is interest. For FY 2002, debt service is estimated to total \$2,485,322, \$2,060,000 of which is principal and \$425,322 is interest. Bond proceeds are used to finance energy conservation improvements at state facilities, with the utility savings from these projects to be returned to the State General Fund to pay off the bonds.

The Department of Administration, in addition to budgeting for the entire debt service payment on behalf of all participants, is itself a participant with its own energy conservation projects. The Department's own projects total \$157,474 for FY 2001 from the State Buildings Operating Fund, \$13,774 for interest and \$143,700 for principal, as well as \$156,392 for FY 2002, \$7,092 for interest and \$149,300 for principal.

**Landon Building Debt Service.** The debt service amounts are recommended to finance the 1986 acquisition and the 1987 renovation of the Landon State Office Building. For FY 2001, \$903,076 from the State Buildings Operating Fund is recommended

for the principal amount. An additional \$371,184 for the interest payment is included in the operating budget. The FY 2002 principal debt service payment totals \$922,197 and the interest payment \$307,645.

**Printing Plant Debt Service.** The debt service amount the Governor recommends is \$130,962 for FY 2001 from the Intragovernmental Printing Service Fund to finance the principal payment of the debt incurred to construct the State Printing Plant. The interest portion of the debt service, totaling \$82,018, is recommended as part of the operating budget. For FY 2002, \$131,621 is recommended from the same fund for the principal portion of the debt service. To finance the interest portion, \$90,241 is included in the operating budget.

**Debt Service for Docking & Forbes Remodeling.** The debt service amount the Governor recommends includes funding to repay bonds issued for renovations to the Docking State Office Building and Forbes Building #740. To finance the debt service, the Governor recommends \$169,084 from the State Buildings Depreciation Fund for FY 2001, of which \$165,000 is principal and \$4,084 is interest. The payment for FY 2001 represents the final year of debt service for these bonds.

**Memorial Hall Debt Service.** The debt service on the renovation of Memorial Hall, all of which is from the State Buildings Depreciation Fund, totals \$426,412 for FY 2001, \$251,412 interest and \$175,000 principal. For FY 2002, the total is \$429,120, of which \$244,120 is interest and \$185,000 principal.

**Paint & Grounds Shop Debt Service.** The Governor's recommendation contains funding to make debt service payments to the City of Topeka for the old police garage that the Division of Facilities Management will use as a shop for its painters and grounds personnel. Expenditures for debt service total \$33,238 from the Building and Ground Fund in FY 2001. Of this amount, \$24,649 is interest and \$13,589 is principal. For FY 2002, the total payment is also \$38,238, with the interest portion \$23,374 and principal \$14,864.

**Motor Pool Shop.** The debt service on this facility, also acquired from the City of Topeka, totals \$44,223, all from the Motor Pool Service Fund, for FY 2001. The motor pool uses these facilities for parking its

vehicles. The principal is \$19,312 and interest is \$24,911. For FY 2002, the total is also \$44,223, \$21,456 for principal and \$22,767 for interest.

**Kansas History Center Roof Repairs.** The Governor includes in the revised estimate of expenditures for FY 2001 an amount of \$106,330 from the Construction Defects Recovery Fund to make repairs to the roof of the Kansas History Center. Approval was granted for this expenditure by the State Finance Council in August 2000 upon request of the Division of Architectural Services. This building has had roof leaks since its construction, which are primarily a result of poor design rather than defective construction. The repair is intended to be made as part of constructing the third bay addition to the Center. This project is included in the Department of Administration's budget because it manages the Construction Defects Recovery Fund.

**Judicial Center Carpeting.** The Governor's recommendation will lapse \$90,367 of unused monies from the State General Fund at the end of FY 2001 with the completion of this project.

## **Department of Commerce & Housing**

**Maintenance of Travel Information Centers.** The Department operates travel information centers in Kansas City, Goodland, Olathe, and Belle Plaine. These centers provide tourism information to travelers throughout the state. The Governor recommends \$15,000 in FY 2001 and FY 2002 from the Economic Development Initiatives Fund for rehabilitation and repair of the centers. In addition to maintenance, \$100,000 is recommended to construct a new travel information center near Goodland. The existing center is extremely small and more than 15 years old. This recommendation represents 20.0 percent of the construction costs. The Kansas Department of Transportation will pay the remaining 80.0 percent. The 2000 Legislature approved the project which was estimated to cost \$200,000. The Legislature split the cost between FY 2001 and FY 2002.

## **Insurance Department**

**Debt Service.** The Governor's recommendation includes \$115,000 in FY 2001 and \$120,000 in FY 2002 for debt service principal payments on the Insurance Building in Topeka. Debt service payments

are financed from the agency's Insurance Building Principal and Interest Fund. Interest payments are included in the agency's operating budget and total \$66,948 in FY 2001 and \$59,925 in FY 2002. The Kansas Development Finance Authority issued revenue bonds, totaling \$1,795,000, in 1991 for remodeling the building. Debt service payments will cease in FY 2007.

**Rehabilitation & Repair.** The Governor recommends \$37,000 for rehabilitation projects in FY 2002 from the agency's Rehabilitation and Repair Fund. A total of \$17,000 continues the carpet replacement plan, replacing the second floor carpeting. A total of \$28,500 is provided for repairs and carpet replacement in FY 2001.

## **Human Resources**

### **Social & Rehabilitation Services**

**Rehabilitation & Repair—Chanute Office Building.** The Governor recommends \$166,000 in FY 2001 and FY 2002 for routine maintenance and rehabilitation and repair projects at the Chanute Office Building. For FY 2001, the recommendation will replace the building's deteriorating water lines. The FY 2002 recommendation will replace the building's exterior windows. Funding in both years is from rent revenues.

**Rehabilitation & Repair—State Institutions.** The Governor recommends expenditures from the State Institutions Building Fund for rehabilitation and repair projects at the state institutions servicing the mentally ill and developmentally disabled. Recommendations for both FY 2001 and FY 2002 fund the continual rehabilitation and repair needs of the state institutions, including equipment replacement, plumbing repairs, code compliance, renovations, and other major maintenance needs. The Governor recommends \$3,987,897 for FY 2001 and \$3,996,950 for FY 2002.

**State Security Hospital.** For FY 2002, the Governor recommends \$2.6 million from the State Institutions Building Fund for the architectural and engineering design of a State Security Hospital on the campus of Larned State Hospital. Construction of the facility is estimated to begin in FY 2003 and completed in FY

2005. The facility will replace the three separate buildings on the Larned State Hospital campus currently used to treat security patients.

**Sex Predator Capacity Expansion.** The Governor recommends \$1.1 million from the State Institutions Building Fund for the construction of a 20-bed modular building on the campus of Larned State Hospital. The building will accommodate the growing census in Social and Rehabilitation Services' Sexual Predator Treatment Program. The Governor's recommendation includes funding for construction, site preparation, and security upgrades.

### **Kansas Neurological Institute**

**Rehabilitation & Repair.** For FY 2001, expenditures of \$99,792 is recommended from the State Institutions Building Fund for rehabilitation and repair projects begun in FY 2000. These projects include roof repair and the removal of asbestos.

### **Larned State Hospital**

**Rehabilitation & Repair.** The Governor recommends \$371,102 from the State Institutions Building Fund for FY 2001 to complete rehabilitation and repair projects begun in previous fiscal years. Expenditures will be used to complete general maintenance projects.

### **Osawatomie State Hospital**

**Rehabilitation & Repair.** To complete general maintenance and repair projects that were begun in FY 2000, the Governor recommends \$33,348 in expenditures from the State Institutions Building Fund for FY 2001.

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

**Rehabilitation & Repair.** The Governor recommends \$31,259 from the State Institutions Building Fund in FY 2001 for rehabilitation and repair projects. Expenditures will be used to complete general maintenance and repair projects begun in FY 2000.

## **Department of Human Resources**

**Rehabilitation & Repair—Reed Act.** For FY 2001, the Governor recommends \$75,000 to make general repairs, including roofing, overlaying parking lots, mudjacking or replacing sidewalks, painting, and carpeting. In FY 2002, the Governor recommends \$50,000 for general repairs, and the agency will also spend \$50,000 in each of the next six years for similar repairs to all of its buildings in the state.

**Building Renovation of 401 SW Topeka.** For FY 2001, the Governor recommends issuing bonds through KDFB in the amount of \$1,905,000 to redesign and remodel the agency headquarters at 401 SW Topeka Boulevard. The building was built in 1951, with the last major renovation in 1978. Included in the renovation would be a new HVAC system, replacement of the electrical service entrance and distribution to the building, extensive plumbing work, and improvements to the elevator. The Governor further recommends using \$248,707 in penalty and interest funds to pay back the bonds in FY 2001 and FY 2002. The bonds will be paid off with federal funds provided for specific agency programs.

**Building Purchases.** The agency plans on purchasing the building at 1430 SW Topeka in FY 2006 for \$500,000. This building has been leased by the Department for 20 years.

## **Commission on Veterans' Affairs**

**Rehabilitation & Repair.** The Governor recommends \$180,000 in FY 2001 and \$260,000 in FY 2002 from the State Institutions Building Fund for rehabilitation and repair at the Kansas Soldiers' Home and the Kansas Veterans' Home. In both years \$100,000 of the total amount will fund projects at the Soldiers' Home such as repair and renovation of cottages, bathroom remodeling, sidewalk renovation, and electrical rewiring. The SIBF recommendation for the Veterans' Home is \$80,000 in FY 2001 and \$160,000 in FY 2002. Projects include repair of sidewalks, roads and parking lots, hydrotherapy repairs, and emergency and preventive maintenance.

**Facility Improvements.** The Governor recommends \$172,833 in FY 2001 and \$18,587 in FY 2002 from



the State Institutions Building Fund to complete the improvement of life and safety issues and energy conservation at the Kansas Soldiers' Home in Fort Dodge. The funds will be used with loan funding from the Facilities Conservation Improvement Program to provide upgrades to air conditioning systems, windows, and lighting.

**Water System Upgrade.** For FY 2001, the Governor recommends \$10,000 from the State Institutions Building Fund for planning of a water system upgrade at the Soldiers' Home. Well water at the facility still contains high nitrate levels. This funding was originally approved for FY 2000.

**Veterans' Cemeteries.** With the passage of 1999 SB 19, the Commission was authorized to establish a system of veterans' cemeteries. To implement this system, \$100,000 in planning funding from the State Institutions Building Fund was approved and expended in FY 2000. After the opening of each cemetery, the federal government is expected to reimburse the state for the planning expenditures associated with each cemetery. For FY 2001, \$50,000 from the SIBF was approved for cemetery planning. The Governor recommends additional planning monies of \$305,000, which brings the total from the SIBF for the current year to \$355,000. The Governor recommends \$3,095,000 in FY 2001 and \$7,745,000 in FY 2002 from the federal Veterans Administration Cemetery Construction Grants Program.

## Education

### School for the Blind

**Rehabilitation & Repair.** The Governor recommends \$251,473 for rehabilitation and repair projects at the School for the Blind during FY 2001. These projects include repairs to buildings and walkways; emergency and routine maintenance of electrical, heating, and plumbing systems; continuation of projects to implement ADA regulations; and equipment repair. For FY 2002, the Governor recommends \$59,435 for general rehabilitation and repair projects at the School. Funding in both years is from the State Institutions Building Fund.

**Fire Alarm System Upgrade.** An amount of \$78,390 is recommended by the Governor to upgrade the fire alarm system for the School for the Blind during FY 2001. The goal of the upgrade is to combine all building alarms into one system for monitoring. This will require extensive electrical and communications work as well as the general system upgrade. Funding is from the State Institutions Building Fund.

**Student Residence & Dining Facility.** The Governor and the 1994 Legislature approved funding to construct a new independent living facility, with individual suites for students who are close to graduation. This project is funded by a multi-year appropriation from the State Institutions Building Fund. Students began to occupy the new facility in October 1997. The suites allow students to prepare meals and practice other skills that will help them in the transition to living independently upon graduation. For FY 2001, the Governor recommends \$102,764 to complete the project.

**Bleacher Construction.** The Governor recommends \$50,000 for construction of new bleachers at the School for the Blind during FY 2001. Funding is from the State Institutions Building Fund.

### School for the Deaf

**Rehabilitation & Repair.** For FY 2001, \$413,753 is recommended from the State Institutions Building Fund for repair projects, including maintenance of condensation pumps; repairs to walkways, buildings, and parking areas; fire and safety inspection projects; projects to implement ADA regulations; and roof replacements. For FY 2002, the Governor recommends \$120,000 for repairs.

**Auditorium Air Conditioning.** The Governor recommends \$55,942 in FY 2002 from the State Institutions Building Fund for a new project to install air conditioning in the school's auditorium.

**Pool & Roof Replacement.** The Governor recommends \$200,000 for replacement of the swimming pool and laundry room roof in FY 2001. Funding is from the State Institutions Building Fund. In FY 2002, the Governor recommends that \$134,423 be spent from the State Institutions Building Fund for

pool maintenance and the replacement of the Foltz gymnasium.

**Asbestos Removal.** The Governor recommends \$2,971 from the State Institutions Building Fund in FY 2001 for asbestos removal. This amount is what remains from previous asbestos abatement projects and will be used as needed to remove asbestos from pipes in locations where repair and maintenance work is necessary.

**Roberts Building Renovation.** The Governor recommends \$367,986 for renovation of the Roberts Building on the School campus in FY 2001. This includes renovation of all three floors of the building, primarily safety and code issues. In addition, lighting is being upgraded and a new ceiling is being installed. The current and last phase of the project will include message boards for communication among students, faculty, and staff. Financing is from the State Institutions Building Fund.

## Board of Regents

**Rehabilitation & Repair.** The Governor recommends \$8.0 million in FY 2002 from the Educational Building Fund for the ongoing rehabilitation and repair of campus facilities. The funding is distributed through a formula based on total square feet for each institution.

**Crumbling Classroom Debt Service.** The Governor recommends that \$15.0 million be transferred from the Educational Building Fund in FY 2002 to make the debt service payment on the "Crumbling Classroom" bond issue. Debt service for FY 2001 is \$8,465,000 in principal and \$6,535,000 in interest. Debt service for FY 2002 consists of \$8,850,000 in principal and \$6,150,000 in interest. These bond issues were approved during the 1996 Legislative Session upon the Governor's recommendation. The initial bonds of \$50.0 million were issued in November 1996, and another \$110.0 million was issued in October 1997.

The universities are using the \$173.0 million generated by these bond issues to make substantial repairs to campus buildings to bring buildings into compliance with the Americans with Disabilities Act and life/safety codes and to make classroom improvements. Several additions to buildings at the

University of Kansas, Kansas State University, and Emporia State University are being made, and a new nursing education building is being constructed at the Medical Center.

## Emporia State University

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$881,178 in FY 2001 from the Educational Building Fund, of which \$460,800 is from the allocation of new funds from the Board of Regents and \$420,378 is reappropriated from FY 2000. For FY 2002, the amount recommended for rehabilitation and repair is \$250,000.

**Parking Lot Improvements.** To finance parking lot improvements, the Governor recommends \$65,000 in FY 2001 and \$90,000 in FY 2002 from campus parking fees.

**Residence Hall Debt Service.** Financing of the debt service on the residence halls comes from previously authorized student fees. The Governor recommends \$170,000 in FY 2001 and \$180,000 in FY 2002 to pay the principal on the bonds for improvements to the halls.

**Student Recreational Building.** Bonds have been issued for construction of the student recreational building that begins in FY 2001 the total cost of the facility is expected to be \$3.0 million. The Governor recommends \$93,147 for construction in FY 2002. Planning and construction for the building are financed through student fees.

**Student Union Renovation.** Funds are budgeted annually for continuing improvements to the Student Union. For the next several years, most of the available funds will be directed toward code compliance issues and repairs related to the Americans with Disabilities Act. The Governor recommends \$131,000 in both FY 2001 and FY 2002 to pay for the debt service for renovations at the Student Union.

**Men's Dormitories.** The Governor recommends expenditures of \$35,000 in FY 2001 and \$40,000 in FY 2002 to pay for debt service on the men's dormitories, which were built in 1969.



## Fort Hays State University

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$831,772 in FY 2001 from the Educational Building Fund, of which \$548,000 is from the allocation of new funds from the Board of Regents and \$283,772 is reappropriated from FY 2000.

**Student Housing Debt Service.** The Governor recommends \$110,000 in FY 2001 and \$120,000 in FY 2002 to pay the principal on the bonds from restricted fees. The bonds finance the renovation and remodeling of student dormitories.

**Parking Improvements.** To finance parking improvements on campus, the governor recommends \$300,000 each in FY 2001 and FY 2002. These improvements are funded by parking fees.

**Lewis Field Debt Service.** The Governor recommends \$70,000 in FY 2001 and \$75,000 in FY 2002 to make the principal payments on the bonds. The bonds are used to finance the renovation of Lewis Field. Previously authorized student fees are used to retire the debt.

**Center for Networked Learning.** This innovative project will house the Sykes Educational Center, the Center for Excellence and Learning Technology, the Department of Information Networking and Telecommunications, as well as serving as the center for the University's virtual college. The Center will be located next to the Sternberg Museum. The total cost of the project, to be financed by private donations, will be \$15.2 million over a three-year period. For FY 2002, the Governor recommends \$1.4 million from private funds to begin the project.

## Kansas State University

**Rehabilitation & Repair.** The Governor recommends \$3,961,787 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount, \$1,836,287 is a reappropriation from FY 2000 and \$2,251,500 is a transfer of new funds from the Board of Regents.

**Aeronautical Center Lease Payment.** The Governor recommends \$189,446 in both FY 2001 and FY 2002

from the State General Fund for the tenth and eleventh payments in a lease-purchase agreement with the Salina Airport Authority. The payments have allowed the College to acquire the International Training Center and a recently-completed laboratory for the Airframe and Powerplant Program. The lease-purchase agreement is for 20 years.

**University Debt Service.** The Governor recommends \$2,245,656 in FY 2001 and \$2,203,395 in FY 2002 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, and the Student Union renovation project.

**Parking Improvements.** To finance parking improvements, the Governor recommends \$800,000 in both FY 2001 and FY 2002 from campus parking fees. The work is based on two studies of parking operations. One study reviewed paved surfaces and the other parking and traffic patterns.

**Student Union Renovation.** To complete renovation of the K-State Student Union, the Governor recommends \$875,493 for FY 2001. The facility has undergone a complete renovation over a four-year period. The renovation was financed by student fees.

**Food Safety & Security Research Facility.** The University plans to construct a new research facility at the Manhattan campus. The institution is seeking federal funding for the five-year \$82.2 million dollar project. The facility would need "bio-security," which would enable investigation of infectious diseases and provide for safe handling of biotechnology products. The Governor recommends the use of \$2,243,074 in federal funding during FY 2002.

## KSU—Veterinary Medical Center

**Rehabilitation & Repair.** The Governor recommends \$202,066 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount \$23,565 is a reappropriation from FY 2000.

## KSU—Extension Systems & Agricultural Research Programs

**Eastern Kansas Horticulture-Forestry Research & Education Center.** The Department of Horticulture,

Forestry, and Recreation Resources provides outreach services throughout the state. To house research and visiting scientists, the agency will construct a new center at the Sunflower Army Ammunition Plant. In addition to the main building, however, this center will have two 750-square foot teaching laboratory spaces to assist classroom instruction, a plant material handling structure, research and teaching greenhouse spaces, and a pesticide storage and handling facility. The Governor recommends \$1.0 million in private funds in the current year and another \$1.0 million in FY 2002.

**Grain Science Center.** KSU—ESARP plans to construct a \$20.6 million five building complex for the Grain Science Center. The project consists of four phases: \$5.9 million for a Biological and Industrial Value-Added Program, \$5.5 million for a feed mill, \$5.5 million for a flour mill, and \$4.0 million for the International Grains Program. These projects will continue and expand research and teaching activities to improve both livestock production efficiency and crop utilization potential for Kansas and the U.S. The Biological and Industrial Value-Added Program will be funded through the Educational Building Fund and the remainder through private gifts and restricted fees. The Governor includes \$700,000 in FY 2001 and \$13.0 million in FY 2002 for this project in his recommended budget.

### **Pittsburg State University**

**Rehabilitation & Repair.** Funds for rehabilitation and repair are initially appropriated to the Board of Regents. The Governor recommends \$1,008,409 in FY 2001 from the Educational Building Fund, \$545,600 of which is from the allocation of new funds from the Board of Regents.

**Parking Improvements.** To finance parking lot improvements, the Governor recommends \$200,000 each in FY 2001 and FY 2002 from campus parking fees.

**Student Housing Improvements.** The Governor includes \$560,000 each in FY 2001 and FY 2002 from student fees to make planned improvements to on-campus student housing.

**Jack H. Overman Student Center.** Financing of the debt service on the J.H. Overman Student Center renovation comes from previously authorized student

fees. The Governor recommends \$105,000 in FY 2001 and \$110,000 in FY 2002 to make the principal payment on bonds issued to renovate the student center. In addition, the Governor recommends \$250,000 each in FY 2001 and FY 2002 from student fees to complete several remodeling projects.

**Student Health Center & Hospital Improvements.** The Governor recommends \$20,000 in FY 2001 and \$390,000 in FY 2002 from restricted fees to expand the Student Health Center reception area, complete some needed remodeling projects, and provide space for another physician.

**Nation Hall ADA Upgrades.** The Governor recommends \$376,000 in FY 2001 from Housing System fees to upgrade the electrical system and make fire safety improvements. This project is necessary to meet ADA and building code requirements.

**North Dorms Air Conditioning and Electrical Upgrade.** The Governor recommends \$1,519,000 in FY 2001 from Housing System fees to install a centralized chiller to serve the north dorm complex and to upgrade the electrical services. The project is scheduled for completion during the summer of 2002.

### **University of Kansas**

**Rehabilitation & Repair.** The Governor recommends \$3,501,401 from the Educational Building Fund for rehabilitation and repair of campus facilities in FY 2001. Of this amount, \$2,307,801 is a reappropriation from FY 2000 and \$1,693,736 is a transfer of new funds from the Board of Regents. The Governor also recommends expenditures of \$1,693,736 million from restricted use fee funds to make repairs and improvements to various campus facilities in the current year.

**Watkins Health Center.** The Governor's recommendation provides \$38,466 in FY 2001 from student fees for improvements to the Center. A 20,000 square foot addition and renovation of the existing 60,000 square foot facility will be completed this year.

**Law Enforcement Training Center.** The Governor's recommendations include \$404,855 in FY 2001 for improvements to parking areas of the Center from the docket fees.

**Parking Improvements.** The Governor recommends \$600,000 in FY 2001 and \$400,000 in FY 2002 from parking fees for the completion of various parking improvements on the campus.

**Residence Hall Renovations.** The University of Kansas is remodeling the residence halls on campus to a new, suite-style construction. To date, Templin and Lewis Halls have been re-configured. The FY 2001 budget recommendation includes \$76,540 from housing fees for this remodeling.

**Athletic Strength Center Expansion.** Student-athlete training programs are a year-round operation for the Kansas University Athletic Corporation, and an expansion of facilities supporting student athletes is being proposed. The Governor includes athletic corporation and endowment funds of \$1,097,746 in FY 2001 for the facility expansion.

**Child Care Facility.** The University has constructed a new child care facility in the Stouffer Place apartment complex on undeveloped property. The Governor recommends \$172,843 in FY 2001 for this facility.

**Dole Institute.** The University of Kansas has established the Robert J. Dole Institute of Public Service and Public Policy to study major policy issues, encourage student participation and citizen involvement in public life, and offer scholars the opportunity to study politics. The Dole Institute will occupy a free-standing building on the campus to house the new institute. In support of the project, the Governor recommends, for FY 2001, \$2,495,023 from the State Budget Stabilization Fund to be matched with \$3.0 million of private gifts.

**Budig Hall.** Hoch Auditorium burned in June 1991 and construction of a new facility, Budig Hall, began in September 1994. Classes were held in a section of the building in August 1997 while construction continued. The Governor recommends \$981,184 in FY 2001 to complete the three levels below the main floor of the Hall. Funding for the completion was from the University's Tuition Accountability Fund. Budig Hall is a \$22.0 million classroom/office facility.

**Renovation of Energy-Balance Laboratory.** The University was authorized by the 1998 Legislature to spend \$960,000 from the Sponsored Research

Overhead Fund to renovate 8,000 square feet in Robinson Gymnasium. The space will be used to house a new weight-management program sponsored by the National Institute of Health in the University's Department of Health, Sport, and Exercise Sciences. This amount remains in the University's recommended budget. In FY 2001, the University plans to spend \$217,282 to complete the project.

**University Debt Service.** The Governor recommends \$2,045,000 in FY 2001 and \$2,095,000 in FY 2002 from special revenue funds for principal payments on various projects funded through revenue bonds. These projects include housing projects, parking lot projects, the Regents Center, Student Union renovations, and the Watkins Health Center.

### University of Kansas Medical Center

**Rehabilitation & Repair.** For continued funding for rehabilitation and repair, the Governor recommends \$2,615,493 from the Educational Building Fund for the Medical Center facilities in FY 2001, which includes a reappropriation of \$1,787,493 from FY 2000.

**New Research Building.** Construction of this facility began in FY 1993. It houses classrooms and laboratories, which are used by students and faculty for research. The building is complete with the exception of one laboratory. That lab will be equipped with funding that has been set aside for a faculty member as part of the employment package. For FY 2002, the Governor recommends \$623,687 for this purpose from the Educational Building Fund.

**Debt Service.** Several projects at the Medical Center were financed through revenue bonds. The Governor recommends funding of \$605,046 in FY 2001 and \$579,755 in FY 2002 from restricted use funds for debt service on these bonds. Projects include parking facility bonds issued in 1988 and the Center for Health in Aging.

**Parking Lot Improvements.** To perform ongoing routine maintenance on the Medical Center's parking lots, the Governor recommends expenditures of parking fee funds of \$300,000 in FY 2002. Expenditures will be from fees collected from those who use the parking lots.

**Center for Health in Aging.** The new facility to house the Center on Aging will provide a single-entry point clinic area, an auditorium for older adults and family education, a community resource center, and a wellness center, among other services for the elderly and their families. In his recommended budget, the Governor includes \$796,000 in FY 2001 for construction of this new facility. An additional \$100,000 is recommended in FY 2002 to pay debt service on the project.

**Nursing Education Building.** Under the Crumbling Classrooms Initiative, the Medical Center began construction of a new nursing facility in January 1999. The Governor recommends \$12,090 in FY 2001 for the completion of this \$11.9 million facility.

**Addition to Research Support Facility.** The Medical Center's Research Support Facility was constructed in 1992 to house various animals used in medical research. This biomedical research program has expanded rapidly in recent years in part, as a result of additional federal research funding. With the new research programs being undertaken at the Medical Center, additional space in this building is needed. The Governor recommends expenditures of \$500,000 in FY 2001 and \$500,000 in FY 2002 for construction of the addition.

**Wahl Hall Renovation.** The Governor recommends \$1.6 million in FY 2001 and \$1.35 million in FY 2002 from restricted fees for the renovation of Wahl Hall, if the funding becomes available. The plan would renovate a portion of Wahl Hall east (level five and six) for the establishment of a Kidney Institution, with funding from a proposed National Institutes of Health grant. This project will primarily be a renovation of laboratory space.

## **Wichita State University**

**Rehabilitation & Repair.** A total of \$2,617,305 is recommended for FY 2001 and \$40,000 for FY 2002 by the Governor from the Educational Building Fund for rehabilitation and repair of campus facilities. Of this amount, \$1,713,305 is a reappropriation of unspent dollars from FY 2000 and \$944,000 is a transfer of new 2001 funds from the Board of Regents. In addition, the Governor recommends the use of \$2,667 in private gifts for rehabilitation of Cessna Stadium in FY 2002.

**Housing System Rehabilitation & Repair.** The Governor's recommendations include \$96,000 in FY 2001 and \$305,000 in FY 2002 for rehabilitation and repair of University housing. Funding for the rehabilitation and repair projects comes from fees charged to housing residents.

**Parking & Housing Debt Service.** The Governor recommends \$565,000 in FY 2001 and \$570,000 in FY 2002 for payment of the principal portion of a bonded project to renovate campus parking and housing.

## **Historical Society**

**Rehabilitation & Repair.** In order to continue rehabilitation and repair projects at the Kansas History Center Complex and the state's historic sites, the Governor recommends \$168,753 for FY 2001 and \$75,000 for FY 2002, all from the State General Fund. In addition, the Governor recommends \$166,500 from federal and private funds and \$6,985 from the Economic Development Initiatives Fund to finance various maintenance projects at the historic sites in FY 2001.

**Storage Bay Three.** The Governor recommends \$123,455 from the State General Fund in FY 2001 to complete construction of a third storage bay to house Museum of History collections. These monies were carried forward from the original appropriation \$1.9 million appropriation made in FY 1999. At the present time, the two existing storage bays are filled to capacity; the third bay will allow the agency to store materials safely and efficiently. Once construction is complete, no additional storage space will be required until 2015.

## **Public Safety**

### **Department of Corrections**

**Rehabilitation & Repair.** The Governor recommends rehabilitation and repair projects in FY 2001 and FY 2002 totaling \$4.3 million and \$4.0 million, respectively. Financed from the Correctional



Institutions Building Fund, the Department will disburse the funds among the correctional facilities as needed.

**RDU Relocation Bonds Debt Service.** The Governor recommends expenditures of \$959,000 from the State General Fund in FY 2001 for the debt service payment in association with relocation of the Reception and Diagnostic Unit to El Dorado. Of this amount, \$510,000 is for interest and \$449,000 is for principal. For FY 2002, \$1,329,000 is recommended from the State General Fund, including \$530,000 for principal and \$799,000 for interest.

**Labette Correctional Conservation Camp Debt Service.** For FY 2001, the Governor recommends a debt service payment of \$165,000, including \$110,000 for principal and \$55,000 for interest. This amount will be paid from the State General Fund. For FY 2002, the Governor recommends \$166,000 from the State General Fund for this payment, including \$115,000 for principal and \$51,000 for interest.

**Ellsworth Correctional Facility Debt Service.** For debt service payments for this facility, the Governor recommends \$1,462,000 from the State General Fund in FY 2001, including \$1,020,000 for principal and \$442,000 for interest. For FY 2002, the Governor recommends \$1,070,000 from the State General Fund, including \$665,000 for principal and \$405,000 for interest.

**Wichita Work Release Facility Debt Service.** In FY 2001, a total of \$167,000 from the State General Fund is recommended for the debt service payment for the Wichita Work Release Facility. Of this amount, \$125,000 is for principal and \$57,000 is for interest. For FY 2002, the Governor recommends \$166,000 from the State General Fund, including \$130,000 for principal and \$51,000 for interest.

**Revenue Refunding Bonds Debt Service.** The Governor recommends \$7,226,000 from all funding sources in FY 2001 for a debt service payment for the revenue refunding bonds that were issued for the construction of the Larned Correctional Mental Health Facility and the El Dorado Correctional Facility. Of the total amount, \$6,226,000 is from the State General Fund and \$1,000,000 is from the Correctional Institutions Building Fund. In FY 2001, \$4,245,000 is for principal and \$1,981,000 is for interest. For FY 2002, the Governor recommends \$6,743,000 from all

funding sources, including \$4,743,000 from the State General Fund, \$1,000,000 from the Correctional Institutions Building Fund and \$1,000,000 from the Corrections Industries Fund. Of the total FY 2002 amount, \$5,545,000 is for principal and \$1,198,000 is for interest.

**Topeka & Lansing Correctional Facilities Debt Service.** For FY 2002, the Governor recommends \$934,000 from the State General Fund for the payment for the debt service payment for the Topeka and Lansing Correctional Facilities. Of this amount, \$850,000 is for principal and \$84,000 is for interest. This is the first payment on this bond issue. The projects will include renovation of "J-Dorm" at Topeka Correctional Facility as well as repair of fire damage at Lansing Correctional Facility.

**El Dorado Correctional Facility Site Utilities Debt Service.** For FY 2001, the Governor recommends \$1,130,000 for the principal payment on the replacement of site utilities at the facility. This payment will be paid from proceeds from the bond fund. For FY 2002, the Governor recommends a principal payment of \$1,180,000. This payment will be paid from revenues received from the Construction Defects Recovery Fund in the Department of Administration. The fund received a settlement from a lawsuit involving contractors for the site utilities.

## **El Dorado Correctional Facility**

**Rehabilitation & Repair.** The Governor recommends a total of \$10,255 from the Correctional Institutions Building Fund for ongoing projects in FY 2001. These funds were reappropriated from FY 2000.

## **Ellsworth Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$15,056 from the Correctional Institutions Building Fund in FY 2001.

**100-Bed Maximum-Security Unit.** The Governor also recommends \$6,177,517 be expended on a 100-bed maximum-security unit in FY 2001. Of that amount \$5,559,765 will be funded from the Violent

Offender Incarceration/Truth-in-Sentencing Incentive Grants Fund. The remaining \$617,752 is financed through the State General Fund.

### **Hutchinson Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$213,591 from all funding sources, including \$183,292 from the Correctional Institutions Building Fund in FY 2001. These funds were reappropriated from FY 2000.

### **Lansing Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$502,500 from the Correctional Institutions Building Fund in FY 2001. These funds were reappropriated from FY 2000.

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

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$15,711 from the Correctional Institutions Building Fund in FY 2001.

**Relocate Chemical Dependency Program.** The Governor recommends that \$300,000 from the Correctional Institutions Building Fund be expended to relocate the Chemical Dependency Recovery Program to the Larned Correctional Mental Health Facility's minimum-security West Unit from its former location at the Larned State Hospital.

### **Norton Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$39,678 from the Correctional Institutions Building Fund in FY 2001.

### **Topeka Correctional Facility**

**Expansion of General Services Building.** The Governor recommends \$36,761 from the Correctional Institutions Building Fund for expansion of the

General Services Building in FY 2001. These funds were reappropriated from FY 2000.

### **Winfield Correctional Facility**

**Rehabilitation & Repair.** For ongoing rehabilitation and repair projects, the Governor recommends \$107,119 from the Correctional Institutions Building Fund in FY 2001.

### **Highway Patrol**

**Motor Carrier Inspection—Rehabilitation & Repair.** The Governor recommends \$50,000 in FY 2001 and another \$50,000 in FY 2002 from the Motor Carrier Inspection Fund for ongoing repair projects at statewide Motor Carrier Inspection facilities.

**Replacement of Scales.** An amount of \$172,228 from the Motor Carrier Inspection Fund is recommended by the Governor for the replacement of scales in FY 2001 and \$163,701 in FY 2002. This amount allows the agency to maintain its replacement schedule for scales located at motor carrier inspection ports.

**Training Center Rehabilitation & Repair.** The Governor recommends \$50,000 from the Highway Patrol Training Center Fund for rehabilitation and repair projects at the Highway Patrol Training Center in Salina in FY 2001 and \$50,000 in FY 2002.

**Training Center Debt Service.** The Governor recommends \$325,000 in FY 2001 from the Highway Patrol Training Center Fund to finance debt service on the Training Center in Salina and \$345,000 in FY 2002. This amount funds the principal portion of the debt, which was incurred in FY 1993 for purchase of the Training Center.

### **Kansas Bureau of Investigation**

**Rehabilitation & Repair.** The Governor recommends \$15,000 for FY 2001 and \$30,000 for FY 2002 for rehabilitation and repair projects at the agency's facilities across the state. The budget recommendation will allow for routine maintenance activities as well as unanticipated repairs.

**Headquarters Building Debt Service.** The Governor recommends \$180,000 and \$190,000 from the State General Fund to finance the debt service principal payments on the headquarters building in Topeka in FY 2001 and FY 2002, respectively. In addition, \$125,955 for FY 2001 and \$116,703 for FY 2002 are included in the agency's operating budget to finance the interest portion on the debt service payments for these two fiscal years.

### **Juvenile Justice Authority**

**Rehabilitation & Repair—Juvenile Correctional Facilities.** The Governor recommends \$1.0 million from the State Institutions Building Fund for rehabilitation projects of the state's four Juvenile Correctional Facilities for each of FY 2001 and FY 2002. The recommendation for FY 2002 includes a \$287,388 reappropriation from FY 2001. Projects at the Atchison, Beloit, and Topeka facilities include ADA upgrades and replacement of carpet and windows.

**Facility Expansion.** A total of \$800,502 from the State Institutions Building Fund is recommended by the Governor to continue planning efforts for facility expansion and construction in FY 2001, with \$651,980 reappropriated from FY 2000. The State Finance Council added \$148,522 to the project budget approved for financing the legislative ordered redesign of the Topeka Complex.

**Facility Construction & Expansion Debt Service.** The Governor recommends \$1,375,000 from the State Institutions Building Fund for the payment of the principal portion of revenue bonds issued for facility construction and expansion of the juvenile correctional facilities. Bonds will be issued in FY 2002 to build a 225-bed facility adjacent to the Topeka Juvenile Correctional Facility, a 122-bed facility at Larned, and to convert a living unit at the Beloit Facility to maximum-security rooms. The 2000 Legislature recommended a total of \$60.0 million for the new facilities and the Beloit project. This total includes \$5.5 million from the Violent Offender Incarceration and Truth-in-Sentencing federal grant, \$4.5 million from the State Institutions Building Fund as well as \$50.0 million in bonds. Interest payments totaling \$784,427 from the State Institutions Building Fund will be made in FY 2002.

## **Agriculture & Natural Resources**

### **Kansas State Fair**

**Rehabilitation & Repair.** The Governor recommends \$600,000 in FY 2001 from all funding sources, including \$300,000 from the State General Fund, for various repair and rehabilitation projects on the State Fairgrounds in Hutchinson. For FY 2001, the Governor recommends \$300,000 from the State Fair Capital Improvements Fund for rehabilitation and repair projects. For FY 2002, the Governor recommends \$325,254 from all funding sources, including \$25,254 from the State Fair Capital Improvements Fund, for rehabilitation and repair projects.

**ADA & EPA Projects.** For FY 2001, the Governor recommends \$150,000 from the State General Fund for various ADA and EPA projects on the State Fairgrounds in Hutchinson. This appropriation will be used to bring several buildings to current ADA and EPA codes.

**Meadowlark Building Air Conditioning.** The Governor recommends \$416,630 from all funding sources to install air conditioning in the Meadowlark Building, which was formerly known as the Industrial Building. This will allow the agency to market the use of this facility more effectively during the summer months, which will enhance non-Fair revenues.

### **Department of Wildlife & Parks**

The Governor's recommendation continues capital improvement projects for the Department of Wildlife and Parks for FY 2001, with estimated expenditures of \$11,291,128 from all funding sources. Included among the FY 2001 recommended expenditures are projects financed by the State General Fund totaling \$395,104. For FY 2002, the Governor recommends expenditures of \$5,834,000 for capital improvements from all funding sources, including \$70,000 from the State General Fund.

**Rehabilitation & Repair.** The Governor continues efforts to ensure that the state's parks, public lands, and wildlife areas are in good repair and are accessible



to all visitors. For FY 2001, an amount of \$6,823,630 from all funding sources is recommended for rehabilitation and repair and in FY 2002, the recommendation is \$3,552,500 from all funding sources. There are several categories of rehabilitation and repair that are emphasized. These categories are general rehabilitation and repair, road and bridge maintenance, dam repair, and state fishing lake improvements.

General rehabilitation and repair includes maintenance on any facility managed by the Department. For FY 2001, the Governor recommends a total of \$2,527,178 from all funding sources for general rehabilitation and repair. Of the total, \$54,495 is from the State General Fund; \$104,287 is from the Park Fee Fund; and \$2,368,396 is from the Wildlife Fee Fund. For FY 2002, the Governor has included \$70,000 from the State General Fund to finance repairing the sewer at Clark State Fishing Lake.

Another category of rehabilitation and repair is for road and bridge maintenance. This category is focused on ensuring that access roads and bridges in state parks, public lands, wildlife areas, and other facilities managed by the Department are safe. To ensure the safety of users, the Governor recommends \$2,128,226 from the State Highway Fund for FY 2001. Of the total, \$1,626,107 is for access roads and \$502,119 is for bridges. The Governor's recommendation for FY 2002 totals \$1,700,000 from the State Highway Fund, of which \$1,500,000 is for roads and \$200,000 is for bridges.

Dam repair and state fishing lake improvements is another category of rehabilitation and repair. For FY 2001, the Governor includes \$2,222,721 from all funding sources to repair dams and improve state fishing lakes. Of the total recommendation, \$186,790 is from the Wildlife Fee Fund for state fishing lake renovations and \$2,035,931 is from the Wildlife Conservation Fund to repair dams. In FY 2002, the total recommendation is \$1,090,000 from the Wildlife Conservation Fund for dam repair.

**Boating Access & Development.** In recognition of the U. S. Fish and Wildlife Service's mandate to provide boating access in Kansas, the Governor recommends expenditures for boating access and development of \$1,421,625 in FY 2001 and \$1,285,500 in FY 2002. Financing for both fiscal years is from the Wildlife Fee Fund.

**Land/Wetland Acquisition & Development.** The Department of Wildlife and Parks acquires and develops both land and wetlands in Kansas to provide public access to all citizens for wildlife viewing, habitat preservation, hunting, and other recreational opportunities. In recognition of the need for enhanced recreational activities, the Governor recommends \$970,717 from special revenue funds for both land and wetlands acquisition, development, and rehabilitation in FY 2001. Included in the total are \$520,717 for land and \$450,000 for wetlands. Financing for land includes \$375,398 from Wildlife Fee Fund and \$595,319 from the Wildlife Conservation Fund. Financing for wetlands includes \$100,000 from the Migratory Waterfowl Propagation and Protection Fund and \$350,000 from the Wildlife Conservation Fund.

In FY 2002, the Governor recommends a total of \$950,000 for both land and wetlands development. The recommendation includes \$500,000 from the Wildlife Fee Fund for land. It also includes \$450,000 for wetlands, with \$350,000 from the Wildlife Conservation Fund and \$100,000 from the Migratory Waterfowl Propagation and Protection Fund.

**Continuation of Other Projects Approved for FY 2001.** Because of the long-term nature of capital improvements, it is common for some projects to encompass multiple fiscal years. The Department has three such projects, which include Playa Lake development, flood damage repair, developing the Milford Wetlands, and the Parks 2000 Initiative. The Governor has included financing for each of these projects in his recommendation.

For Playa Lake development, the Governor recommends \$23,935 from the Wildlife Fee Fund. For flood damage repair, the Governor has recommended a total of \$239,831 from federal funds. For ongoing development of the Milford Wetlands, the Governor includes \$340,609 from the State General Fund. The Governor first recommended development of the Milford Reservoir Wetlands in FY 1999. The recommendation included \$361,512 from the State General Fund to provide the match for \$1,263,306 in federal funds to develop wetlands specifically at Milford Reservoir. In FY 1999, \$20,903 from the State General Fund financing was expended.

The overall estimated cost to develop Milford Reservoir Wetlands is \$5.0 million and includes three

phases. The first phase is financed through a combination of monies from the State General Fund and federal funds through the U.S. Corps of Engineers, as discussed above. The remaining two phases are estimated to cost \$2.9 million, of which \$888,488 is from a combination of state funds and monies from private gifts and donations. The remaining funding will be from federal sources.

For the Parks 2000 Initiative, the Governor recommends \$1,416,286 from the State Budget Stabilization Fund in FY 2001. Four years ago, the Governor recommended the Parks 2000 Initiative. Beginning in FY 1999, this major capital improvement plan for state parks was appropriated \$10.0 million from the State Budget Stabilization Fund. Project design and the first phase of actual construction were completed during FY 1999 at a total cost of \$4,225,128. The second phase of construction was carried out in FY 2000 at a cost of \$4,393,840. The third phase of the Initiative will be completed in FY 2001 at an estimated cost of \$1,416,286. The Parks 2000 Initiative will restore, preserve, and enhance the state's park system.

## Transportation

### Kansas Department of Transportation

The Governor recommends \$636.6 million in FY 2001 and \$432.3 million in FY 2002 for Department of

Transportation capital improvement projects. Included in the recommendation are \$51.7 million from the State General Fund in FY 2001 and \$121.1 million in FY 2002. The table below details the recommendation by major expenditure classification.

<b>KDOT Capital Improvement Expenditures</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2001</u>	<u>FY 2002</u>
Design Contracts	34,000	40,000
Construction Operations	61,099	89,271
Construction Contracts	388,916	147,792
Local Construction	101,828	102,932
Debt Service	42,945	45,095
KDOT Buildings	7,811	7,242
<b>Total</b>	<b>\$ 636,599</b>	<b>\$ 432,332</b>

Included in the FY 2002 capital improvements recommendations are funds for rehabilitation and repair projects, replacement of deteriorated roofs on agency facilities, construction of replacement chemical storage buildings, replacement of deteriorated equipment storage sheds, and building remote chemical storage facilities to reduce reloading times for maintenance equipment. Also included are funds to repair the sub-area shops in Greensburg and the area shop at Iola. Funds are also planned for the purchase of land for a new sub-area shop in Salina and for renovations at the Independence, Garnett, and Ulysses area shops. A new electronics repair/district materials lab and a new Kansas Highway Patrol Division Six Headquarters are also funded in FY 2002.

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	8,000,000	--	8,000,000
Crumbling Classrooms--Principal	8,110,000	8,465,000	8,850,000	--	8,850,000
Emporia State University					
Rehabilitation & Repair	267,185	881,178	250,000	--	250,000
Fort Hays State University					
Rehabilitation & Repair	443,478	831,772	--	--	--
Center for Networked Learning	--	--	--	1,400,000	--
Kansas State University					
Rehabilitation & Repair	1,595,236	3,961,787	--	--	--
KSU--Veterinary Medical School					
Rehabilitation & Repair	74,873	202,066	--	--	--
KSU--ESARP					
Value Added Facility	--	--	--	--	3,000,000
Pittsburg State University					
Rehabilitation & Repair	154,534	1,008,409	--	--	--
University of Kansas					
Rehabilitation & Repair	1,641,025	3,501,401	--	--	--
KU Medical Center					
Rehabilitation & Repair	764,046	2,615,493	--	--	--
Construct & Equip Research Building	--	623,687	--	--	--
Wichita State University					
Rehabilitation & Repair	372,635	2,617,305	40,000	--	40,000
Subtotal--Educational Building Fund	\$ 13,423,012	\$ 24,708,098	\$ 17,140,000	\$ 1,400,000	\$ 20,140,000
Crumbling Classrooms--Interest	6,890,000	6,535,000	6,150,000	--	6,150,000
<b>Total--EBF (Debt &amp; Cap. Improve.)</b>	<b>\$ 20,313,012</b>	<b>\$ 31,243,098</b>	<b>\$ 23,290,000</b>	<b>\$ 1,400,000</b>	<b>\$ 26,290,000</b>
<b>State Institutions Building Fund</b>					
Social & Rehabilitation Services					
Institutions' Rehabilitation & Repair	33,997	3,987,897	3,996,950	27,201,491	3,996,950
State Security Hospital	--	--	--	--	2,600,000
Sex Predator Capacity Expansion	--	--	--	--	1,100,000
Kansas Neurological Institute					
Rehabilitation & Repair	871,425	99,792	--	--	--
Larned State Hospital					
Rehabilitation & Repair	1,089,054	371,102	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	515,046	33,348	--	--	--
Parsons State Hospital					
Rehabilitation & Repair	1,741,123	31,259	--	--	--
Commission on Veterans' Affairs					
Veterans' Cemeteries	100,000	355,000	--	655,000	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Kansas Veterans' Home:					
Rehabilitation & Repair	158,255	80,000	231,837	--	160,000
Veterans' Home Renovation	251,576	--	--	--	--
Treatment Building Roof	52,000	--	--	--	--
Kansas Soldiers' Home:					
Rehabilitation & Repair	183,087	100,000	100,000	--	100,000
Building Rehab FCIP Program	122,759	172,833	--	--	18,587
New Water System--Planning	--	10,000	--	--	--
School for the Blind					
Rehabilitation & Repair	258,458	251,473	59,435	--	59,435
Upgrade Fire Alarms	--	78,390	--	--	--
Student Residence & Dining Facilities	123,857	102,764	--	--	--
Bleachers for Track	--	50,000	--	--	--
Carpet Replacement	1,137	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	388,878	413,404	120,000	--	120,000
Air Conditioning	74,495	--	--	55,942	55,942
Asbestos	255	2,971	--	41,532	--
Handicapped Accessibility	209	--	--	--	--
Steam Tunnel Repair	2,040	--	--	--	--
Const. Elementary School/Emery Hall	47,536	349	--	--	--
Roof Replacement	--	200,000	--	138,423	134,423
Dormitory Code & Safety Renovations	--	--	--	384,686	--
Roberts Building Renovation	423,214	367,986	--	--	--
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	179,615	--	--	--	--
Topeka Juvenile Correctional Facility					
Rehabilitation & Repair	333,243	766	--	--	--
Atchison Juvenile Correctional Facility					
Rehabilitation & Repair	591,642	--	--	--	--
Juvenile Justice Authority					
Rehabilitation & Repair	13,071	1,000,000	1,400,535	--	1,000,000
Develop Master Plan	2,948,020	800,502	--	--	--
Const. of New Facility/Expansion	--	4,500,000	--	--	--
Debt Service on Max. Class. Complex	--	--	1,545,000	--	1,375,000
Razing Authority	--	--	--	12,015	--
<b>Total--State Inst. Building Fund</b>	<b>\$ 10,503,992</b>	<b>\$ 13,009,836</b>	<b>\$ 7,453,757</b>	<b>\$ 28,489,089</b>	<b>\$ 10,720,337</b>
<b>Correctional Inst. Building Fund</b>					
Department of Corrections					
Institutions' Rehab. & Repair	181,881	4,296,587	4,001,809	--	4,001,809
Debt Service--Const. & Other Projs.	400,000	1,000,000	1,000,000	--	1,242,472
El Dorado Correctional Facility					
Rehabilitation & Repair	184,263	10,255	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	42,483	15,056	--	--	--
Construct Industries Building	280,935	--	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Hutchinson Correctional Facility Rehabilitation & Repair	1,190,463	183,292	--	--	--
Lansing Correctional Facility Rehabilitation & Repair	1,664,147	502,500	--	--	--
Larned Correctional Facility Rehabilitation & Repair	137,185	15,711	--	--	--
Relocate Chem. Dependency Prog.	--	300,000	--	--	--
Norton Correctional Facility Rehabilitation & Repair	346,389	39,678	--	--	--
Topeka Correctional Facility Rehabilitation & Repair	25,535	--	--	--	--
Expansion of Gnrl. Serv. Bldg.	58,013	36,761	--	--	--
Winfield Correctional Facility Rehabilitation & Repair	279,081	107,119	--	--	--
<b>Total--CIBF</b>	<b>\$ 4,790,375</b>	<b>\$ 6,506,959</b>	<b>\$ 5,001,809</b>	<b>\$ --</b>	<b>\$ 5,244,281</b>

### State General Fund

Department of Administration Rehabilitation & Repair	84,896	100,000	--	--	--
Energy Cons. Improve. Debt Service	2,100,000	1,975,000	2,060,000	--	2,060,000
Memorial Hall Security System	190,000	--	--	--	--
Statehouse Security and Elev. Renov.	436,893	388,107	--	313,000	--
Statehouse Imps. Debt Service	--	--	320,000	--	320,000
Dillon House Repairs	--	--	--	80,000	--
Statehouse Roof Repair	50,000	--	--	--	--
Cedar Crest Renovations	354,882	--	--	--	--
Judicial Center Carpet Replacement	10,033	--	--	--	--
Historic Structures Report	200,000	--	--	--	--
Statehouse--Comm. Rm. Remod.	100,700	299,300	--	--	--
Judicial Center Remodel A.G. Offices	--	95,000	--	--	--
Judicial Center Improvements	--	124,730	--	--	--
Judicial Ctr. Rehab. & Repair	--	--	--	--	100,000
Statehouse Fire Detection System	--	112,456	--	--	--
Osawatomie State Hospital Rehabilitation & Repair	686	--	--	--	--
Kansas State University Salina Aero. Center Lease Payment	189,446	189,446	189,446	--	189,446
Class./Office Renov.--Memorial Stad.	--	--	--	250,000	--
University of Kansas Electrical Distribution Improvements	1,041,167	--	--	2,482,000	--
University of Kansas Medical Center N. Campus Power Plant	--	--	--	700,000	--
Emporia State University William Allen White Add., Phase I	140,574	--	--	334,750	--
Fort Hays State University Operating Expenditures	33,249	--	--	--	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Pittsburg State University					
ANG Armory/HPER Classroom	--	--	--	410,000	--
Wichita State University					
3-D Art & Graduate Painting Bldg.	--	--	--	485,925	--
Historical Society					
Rehabilitation & Repair	121,443	168,753	--	--	--
Cyclical Maintenance Plan	--	--	--	88,500	--
Emergency Repairs	--	--	--	125,000	75,000
Historic Sites Preserv. & Develop.	--	--	--	948,207	--
Museum Roof Repair	--	--	--	57,564	--
Museum ADA Alarms & Signs	--	--	--	53,375	--
Construct Third Storage Bay	2,370,255	123,455	--	--	--
Department of Corrections					
Rehabilitation & Repair	--	--	--	1,000,000	--
Debt Serv.--Wichita Work Release	115,000	125,000	130,000	--	130,000
Debt Service--ECF	975,000	1,020,000	665,000	--	665,000
Debt Service--EDCF Site Utilities	1,030,000	--	--	--	--
Debt Service--Rev. Refund. Bond	4,645,000	4,245,000	4,545,000	--	3,545,000
Debt Service--Lafayette Conserv. Camp	110,000	110,000	115,000	--	115,000
Debt Service--TCF & LCF Bond Issue	--	--	825,000	--	850,000
Debt Service--RDU Reloc. Bond Issue	--	510,000	530,000	--	530,000
El Dorado Correctional Facility					
Caustic and Toxic Mat. Storage Bldg.	--	--	--	45,412	--
Lansing Correctional Facility					
Maintenance Shop Building	--	--	--	594,796	--
Ellsworth Correctional Facility					
100-Bed Maximum Unit	--	617,752	--	--	--
New Industrial Yard Building	--	--	--	135,142	--
Larned Correctional Mental Health Facility					
Construct New Warehouse	--	--	--	236,984	--
Hutchinson Correctional Facility					
Central Ctrl. & Armory Reloc.	--	--	--	75,182	--
Construct Warehouse	--	--	--	640,770	--
Norton Correctional Facility					
Medium Security Dining Area	--	--	--	456,511	--
Warehouse & Maintenance Complex	--	--	--	719,040	--
Adjutant General					
Reroof Armories	389,709	--	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	15,000	15,000	30,000	--	30,000
Debt Service--Headquarters	170,000	180,000	190,000	--	190,000
Finish Second Fl.--Great Bend Lab	--	--	--	465,400	--
Remodel HQ Third Floor	--	--	--	16,920	--
Remodel Evidence Receiving Area	--	--	--	40,000	--
Security Enhancements	--	--	--	77,055	--

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Remodel Breakroom	--	--	--	13,987	--
Replace Electrical Backup System	--	--	--	150,000	--
Replace HVAC--Evidence Control Ctr.	--	--	--	40,000	--
State Fair					
Rehabilitation & Repair	300,000	300,000	300,000	--	300,000
ADA & EPA Projects	492,000	150,000	--	--	--
Master Plan Improvements	--	--	--	24,000,000	--
Department of Wildlife & Parks					
Rehabilitation & Repair	106,405	54,495	--	198,500	--
ADA Projects	110,315	--	--	--	--
Wetland Dev.--Steve Lloyd Mem. WL	--	340,609	--	--	--
Rep. Sewer--Clark St. Fishing Lake	--	--	--	70,000	70,000
St. Fishing Lake Projs. (Dam Repair)	--	--	--	120,000	--
Department of Transportation					
Construction Contracts	62,240,428	51,708,599	141,082,485	7,500,000	121,108,648
Commission on Veterans' Affairs					
Rehab FCIP Prog.--Soldiers' Home	--	--	--	18,587	--
Veterans' Cemeteries	15,000	--	--	--	--
Juvenile Justice Authority					
Capacity Expansion	--	--	--	1,413,400	--
<b>Total--State General Fund</b>	<b>\$ 78,138,081</b>	<b>\$ 62,952,702</b>	<b>\$ 150,981,931</b>	<b>\$ 44,356,007</b>	<b>\$ 130,278,094</b>
<b>Regents Restricted &amp; Hospital Funds</b>					
Emporia State University					
Residence Hall Debt Service	160,000	170,000	180,000	--	180,000
Men's Dormitory Debt Service	35,000	35,000	40,000	--	40,000
Const. Student Recreation Building	85,000	--	93,147	--	93,147
Parking Improvements	127,429	65,000	90,000	--	90,000
Student Union Renovation	131,000	131,000	131,000	--	131,000
Fort Hays State University					
Parking Improvements	120,787	300,000	300,000	--	300,000
Center for Networked Learning	--	--	--	295,000	1,400,000
Lewis Field Debt Service	70,000	70,000	75,000	--	75,000
Housing System Debt Service	105,000	110,000	120,000	--	120,000
Student Union Debt Service	80,000	--	--	--	--
Kansas State University					
University Debt Service Projects	2,062,906	2,245,656	2,203,395	--	2,203,395
Energy Conservation	26,182	--	--	--	--
KSU Union Renovation	1,427,308	875,493	--	--	--
KSU Recreation Center	849	--	--	--	--
Eng. Complex Phase II--Gifts	154,385	--	--	--	--
Farrell Library Addition--Gifts	19,973	--	--	--	--
Ackert Addition	339,524	--	--	--	--
Parking Improvements	525,099	800,000	800,000	--	800,000
Food Safety & Security Research Fac.	--	--	2,243,074	--	2,243,074
KSU--ESARP					
Const. E. Ks Horticultural Research Ctr.	--	1,000,000	1,000,000	--	1,000,000



## Expenditures for Capital Improvements by Project

	FY 2000 <u>Actual</u>	FY 2001 <u>Gov. Estimate</u>	FY 2002 <u>Curr. Service</u>	FY 2002 <u>Enhance. Pkg.</u>	FY 2002 <u>Gov. Rec.</u>
Grain Science Ctr.--Phase I--Feed Mill	8,052	500,000	5,000,000	--	5,000,000
Grain Science Ctr.--Phase II--Flour Mill	--	200,000	5,000,000	--	5,000,000
Pittsburg State University					
Rehabilitation & Repair	--	490,000	--	--	--
ANG Armory/Recreation Center	--	--	--	135,000	--
Student Center Improvements	--	250,000	250,000	--	250,000
North Dorms HVAC Upgrade	--	1,519,000	--	--	--
Parking Lot Repairs	428,233	200,000	200,000	--	200,000
Nation Hall Fire Safety Improvements	--	376,000	--	--	--
Housing Sys. Maint. & Repairs	410,843	560,000	560,000	--	560,000
Renovate Horace Mann	--	105,000	110,000	--	110,000
Renovate Willard Hall	100,000	95,000	100,000	--	100,000
Hosp. & Student Health Ctr. Improve.	2,399	20,000	390,000	--	390,000
Debt Serv. for Student Ctr. & Housing	100,000	105,000	110,000	--	110,000
University of Kansas					
Parking Improvements	687,479	600,000	400,000	--	400,000
Construct New Child Care Facility	144,783	172,843	--	--	--
Restricted Use Projs. for Rehab. & Rep.	401,698	1,693,736	--	--	--
Law Enforce. Training Ctr.--Parking	46,503	404,855	--	--	--
Construct Dole Center--Private Gifts	--	3,000,000	--	--	--
Student Union Renovation	298,753	--	--	--	--
Housing System Repairs	325,603	--	--	--	--
Hoch Auditorium Reconstruction	18,037	--	--	--	--
Athletic Strength Center Expansion	500,787	1,097,746	--	--	--
Institutional Debt Service	1,315,000	2,045,000	2,095,000	--	2,095,000
Const. Add. to Watkins Health Center	166,489	38,466	--	--	--
Complete Budig Hall	1,461,059	981,184	--	--	--
Energy Balance Laboratory	364,156	217,282	--	--	--
Templin & Lewis Resid. Halls Renov.	132,568	76,540	--	--	--
KU Medical Center					
Parking Facility Debt Service--1988	485,000	391,200	360,500	--	360,500
Parking Improvements	--	--	300,000	--	300,000
Center for Health in Aging	292,653	706,000	--	--	--
Biomed. Research Building Debt Service	1,543,144	--	--	--	--
Renovate Wahl Hall	--	1,600,000	1,350,000	--	1,350,000
Const/Equip Add. to Research Fac.	--	500,000	500,000	--	500,000
C/E Ctr for Health in Aging--Debt Svc.	--	90,000	100,000	--	100,000
Const/Equip Nursing Ed Bldg.--Gifts	1,972,453	12,090	--	--	--
Wichita State University					
Parking Lot Const. & Maint.	--	250,000	245,000	--	245,000
Remodel Wheatshocker	300,000	315,000	325,000	--	325,000
Parking & Road System Improvements	211,867	--	250,000	--	250,000
Housing System Repairs	--	--	55,000	--	55,000
Housing Sys. Depreciation/Replace.	--	96,000	--	--	--
Cessna Stadium R&R Gift Fund	--	--	2,667	--	2,667
<b>Total--Reg. Rest. &amp; Hosp. Funds</b>	<b>\$ 17,188,001</b>	<b>\$ 24,510,091</b>	<b>\$ 24,978,783</b>	<b>\$ 430,000</b>	<b>\$ 26,378,783</b>

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements	326,685	120,003	--	--	--
Cedar Crest Renovations	2,210,198	--	--	70,000	70,000
Docking 9th Street Right-of-Way	--	--	--	--	--
Memorial Hall Parking	--	52,000	--	--	95,000
Parking Improves. & General Repairs	--	--	--	--	--
Statehouse Elevator Renovation	51,913	65,301	--	--	--
Statehouse Fire & Safety Alarms	--	98,799	--	--	--
Judicial Center Improvements	--	77,970	--	--	--
History Ctr. Const. Defect Repairs	--	106,330	--	--	--
Grounds Shop Debt Service	--	13,589	14,864	--	14,864
Department of Corrections					
Correctional Industries Buildings	864,164	--	--	527,000	--
Training Building--TCF	--	--	--	179,000	--
Wild Horse Barn--HCF	--	--	--	45,000	--
Debt Service--Rev. Refund. Bond	--	--	--	--	757,528
Debt Service--EDCF Site Utilities	60,000	1,130,000	1,180,000	--	1,180,000
Ellsworth Correctional Facility					
100-Bed Maximum Unit	--	5,559,765	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	38,530	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	44,701	30,299	--	--	--
Norton Correctional Facility					
Capacity Exp. Project--200 Beds	7,038	--	--	--	--
Emporia State University					
Fixed Equipment	567	--	--	--	--
Colonial Ballroom Remodel Flr.	1,720	--	--	--	--
Fort Hays State University					
Sternberg Museum	76	--	--	--	--
Pittsburg State University					
Overman Student Center Renovation	100,000	--	--	--	--
University of Kansas					
Construct Dole Center	40,229	2,495,023	--	--	--
Department of Commerce & Housing					
Travel Center Repair--EDIF	6,355	15,000	15,000	--	15,000
Construct Goodland TIC--EDIF	99,900	--	100,000	--	100,000
Insurance Department					
Rehabilitation & Repair	332,823	28,500	37,000	--	37,000
Office Building Debt Service	105,000	115,000	120,000	--	120,000
Social & Rehabilitation Services					
Rehab. & Repair--Chanute Office	165,481	166,000	166,000	--	166,000

## Expenditures for Capital Improvements by Project

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Gov. Estimate</u>	<u>FY 2002</u> <u>Curr. Service</u>	<u>FY 2002</u> <u>Enhance. Pkg.</u>	<u>FY 2002</u> <u>Gov. Rec.</u>
Rainbow Mental Health Facility Rehabilitation & Repair	28	--	--	--	--
Osawatomie State Hospital Rehabilitation & Repair	17	--	--	--	--
Kansas Commission on Veterans' Affairs Local Const. Grant--KVH Remodel	1,091,224	--	--	--	--
Cemetery Construction Grants	--	3,095,000	7,745,000	--	7,745,000
Department of Human Resources Rehab. & Repair--Reed Act Funds	120,423	75,000	50,000	--	50,000
Renov. Office at 401 SW Topeka	95,333	225,000	180,000	--	180,000
Purchase Bldgs. at 4th & Jackson	222,737	--	--	--	--
Kansas Historical Society Historic Properties--EDIF	93,015	6,985	--	--	--
Historic Props.--Fed. & Private Gifts	89,387	166,500	--	--	--
Adjutant General Rehabilitation & Repair	494,992	--	--	--	--
Highway Patrol Rehabilitation & Repair--MCIF	34,205	50,000	50,000	--	50,000
Training Center Rehab. & Repair	44,255	50,000	50,000	--	50,000
Training Center Debt Service	305,000	325,000	345,000	--	345,000
Replacement of Scales	110,000	172,228	163,701	--	163,701
Port Modernization--MCIF	--	--	--	350,000	--
State Fair Rehabilitation & Repair	149,863	115,220	25,254	--	25,254
New Fence on State Fair Road	--	38,250	--	--	--
Lake Talbott Building AC & Windows	--	17,900	--	--	--
Fairgrounds Street Signs	--	16,500	--	--	--
Master Plan Projects	--	100,000	--	700,000	--
Beef Tie Barn Washrack	--	52,130	--	--	--
Campground Hookups	--	60,000	--	--	--
Meadowlark Bldg. Air Conditioning	--	--	416,630	--	416,630
Storm Damage Supplemental	--	--	--	--	--
Department of Wildlife & Parks Rehabilitation & Repair	1,240,064	2,472,683	692,500	--	692,500
Boating Dev./Access & River Access	401,330	1,421,625	1,285,500	100,000	1,285,500
Cheyenne Bottoms Renovation	6,590	--	--	--	--
Fisheries Projects	471,810	--	--	--	--
Land Acquisition	553,983	520,717	500,000	--	500,000
Parks 2000	4,393,840	1,416,286	--	--	--
Playa Lake Development	108,812	23,935	--	--	--
Prairie Spirit Rail Trail	87	--	--	--	--
Road & Bridge Maint./Development	1,558,318	2,128,226	1,700,000	--	1,700,000
Dam Repair	768,285	2,222,721	1,090,000	--	1,090,000
Wetlands Acquisition, Dev., Rehab.	656,520	450,000	450,000	--	450,000
Federally Funded Projects	421,950	239,831	46,000	--	46,000

## Expenditures for Capital Improvements by Project

	<u>FY 2000 Actual</u>	<u>FY 2001 Gov. Estimate</u>	<u>FY 2002 Curr. Service</u>	<u>FY 2002 Enhance. Pkg.</u>	<u>FY 2002 Gov. Rec.</u>
Juvenile Justice Authority					
Const. of New Facility/Expansion	--	5,500,000	--	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 17,887,448</b>	<b>\$ 31,035,316</b>	<b>\$ 16,422,449</b>	<b>\$ 1,971,000</b>	<b>\$ 17,344,977</b>
<b>State Highway Fund</b>					
Kansas Department of Transportation					
Design Contracts	30,035,725	34,000,000	40,000,000	--	40,000,000
Construction Operations	54,283,462	61,098,587	58,498,879	--	89,270,942
Construction Contracts	3,803,524	337,207,401	26,683,515	--	26,683,515
City/County Construction	97,914,437	101,827,700	102,932,800	--	102,932,800
Debt Service	40,945,000	42,945,000	45,095,000	--	45,095,000
KDOT Bldgs.--Renov. & Relocation	6,190,467	7,811,480	9,498,802	--	7,242,802
<b>Total--State Highway Fund</b>	<b>\$ 233,172,615</b>	<b>\$ 584,890,168</b>	<b>\$ 282,708,996</b>	<b>\$ 76,646,096</b>	<b>\$ 311,225,059</b>
<b>Total--Statewide Cap. Imps.</b>	<b>\$ 375,103,524</b>	<b>\$ 747,613,170</b>	<b>\$ 504,687,725</b>	<b>\$ 76,646,096</b>	<b>\$ 521,331,531</b>
<b>Off-Budget Expenditures</b>					
Department of Administration					
Rehabilitation & Repair	158,132	234,776	100,000	100,000	75,000
Landon Debt Service	889,785	903,076	922,197	--	922,197
Printing Plant Debt Service	119,482	130,962	131,621	--	131,621
Docking/Forbes Renovation Debt Svc.	155,000	165,000	--	--	--
Memorial Hall Debt Service	--	175,000	185,000	--	185,000
Docking Roof Drain Line Replace.	--	190,500	--	--	--
Convert Chillers--LSOB & Forbes	--	583,983	--	--	--
Landon Elec. Sys. Failure Mode Study	--	130,000	50,000	--	50,000
Landon Fail Safe Power Supply	277,070	772,930	135,000	--	135,000
Forbes #470 Reroofing	--	125,900	--	--	--
Landon South Economizer Install.	--	94,200	--	--	--
Memorial Hall--LSOB Steam Tunnel	--	277,860	--	--	--
Docking Fire Suppression Systems	196,801	803,199	350,000	--	350,000
Landon Fire Suppression Systems	90,780	751,720	300,000	--	300,000
Motor Pool Shop Debt Service	17,382	19,312	21,456	--	21,456
Energy Conserv. Projs. Debt Service	141,800	143,700	149,300	--	149,300
Docking HVAC System Renovations	--	525,000	20,000	--	20,000
Landon Security Improvements	20,622	199,378	30,000	--	30,000
Docking 11th Floor Re-Roofing	--	--	--	106,000	106,000
Capitol Complex Steam Distribution	--	500,000	--	500,000	500,000
Capitol Complex Sidewalk Repairs	--	--	--	93,000	--
Capitol Complex Tunnels	--	--	--	625,000	--
Statehouse-Landon Steam Tunnel	5,000	478,900	--	--	--
<b>Total--Off Budget Expend.</b>	<b>\$ 2,071,854</b>	<b>\$ 7,205,396</b>	<b>\$ 2,394,574</b>	<b>\$ 1,424,000</b>	<b>\$ 2,975,574</b>

**RECOMMENDED EXPENDITURES BY FUNCTION OF GOVERNMENT  
FY 2002**

REFLECTS COMMITTEE ACTION AS OF MARCH 20, 2001

**STATE GENERAL FUND**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Rec. Excluding Pay Plan Reduction	Change From Governor
Operating Expenditures:					
General Government	281,242,502	281,216,635	(25,867)	277,364,185	(3,878,317)
Human Resources	833,473,954	833,661,954	188,000	833,784,954	311,000
Education	3,061,677,972	3,061,707,972	30,000	3,061,687,972	10,000
Public Safety	313,280,656	313,687,571	406,915	313,742,531	461,875
Agriculture and Natural Resources	33,104,135	32,904,135	(200,000)	33,159,364	55,229
Transportation	11,181,826	11,181,826	0	11,181,826	0
<b>Subtotal - Operating Expenditures</b>	<b>4,533,961,045</b>	<b>4,534,360,093</b>	<b>399,048</b>	<b>4,530,920,832</b>	<b>(3,040,213)</b>
Capital Improvements	130,278,094	130,278,094	0	130,278,094	0
<b>TOTAL</b>	<b>4,664,239,139</b>	<b>4,664,638,187</b>	<b>399,048</b>	<b>4,661,198,926</b>	<b>(3,040,213)</b>

**ALL FUNDS**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Rec. Excluding Pay Plan Reduction	Change From Governor
Operating Expenditures:					
General Government	754,266,403	788,962,070	34,695,667	785,163,544	30,897,141
Human Resources	2,644,848,062	2,646,402,557	1,554,495	2,647,009,063	2,161,001
Education	4,163,787,354	4,163,987,354	200,000	4,161,297,354	(2,490,000)
Public Safety	406,265,359	409,301,687	3,036,328	407,744,145	1,478,786
Agriculture and Natural Resources	142,041,284	142,452,284	411,000	142,222,836	181,552
Transportation	519,783,207	519,783,207	0	519,783,207	0
<b>Subtotal - Operating Expenditures</b>	<b>8,630,991,669</b>	<b>8,670,889,159</b>	<b>39,897,490</b>	<b>8,663,220,149</b>	<b>32,228,480</b>
Capital Improvements	521,331,531	521,281,531	(50,000)	524,269,749	2,938,218
<b>TOTAL</b>	<b>9,152,323,200</b>	<b>9,192,170,690</b>	<b>39,847,490</b>	<b>9,187,489,898</b>	<b>35,166,698</b>

**FTE POSITIONS**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Rec. Excluding Pay Plan Reduction	Change From Governor
General Government	5,487.6	5,506.6	19.0	5,510.6	23.0
Human Resources	8,524.2	8,518.2	(6.0)	8,527.2	3.0
Education	16,302.2	16,302.2	0.0	16,303.2	1.0
Public Safety	5,058.8	5,061.8	3.0	5,061.8	3.0
Agriculture and Natural Resources	1,225.0	1,219.0	(6.0)	1,223.0	(2.0)
Transportation	3,247.5	3,247.5	0.0	3,247.5	0.0
<b>TOTAL</b>	<b>39,845.3</b>	<b>39,855.3</b>	<b>10.0</b>	<b>39,873.3</b>	<b>28.0</b>

**HOUSE APPROPRIATIONS**

DATE 3/21/01

ATTACHMENT #5



**RECOMMENDED EXPENDITURES BY FUNCTION OF GOVERNMENT  
FY 2001  
REFLECTS COMMITTEE ACTION AS OF MARCH 20, 2001**

**STATE GENERAL FUND**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor
Operating Expenditures:					
General Government	271,234,872	271,374,277	139,405	271,442,009	207,137
Human Resources	788,878,308	787,559,075	(1,319,233)	788,878,308	0
Education	2,965,142,623	2,965,142,623	0	2,965,172,623	30,000
Public Safety	305,677,481	305,533,103	(144,378)	305,533,103	(144,378)
Agriculture and Natural Resources	30,214,369	30,214,369	0	30,214,369	0
Transportation	10,343,189	10,343,189	0	10,343,189	0
<b>Subtotal - Operating Expenditures</b>	<b>4,371,490,842</b>	<b>4,370,166,636</b>	<b>(1,324,206)</b>	<b>4,371,583,601</b>	<b>92,759</b>
Capital Improvements	62,952,702	62,952,702	0	62,952,702	0
<b>TOTAL</b>	<b>4,434,443,544</b>	<b>4,433,119,338</b>	<b>(1,324,206)</b>	<b>4,434,536,303</b>	<b>92,759</b>

**ALL FUNDS**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor
Operating Expenditures:					
General Government	739,528,289	737,213,213	(2,315,076)	736,131,243	(3,397,046)
Human Resources	2,552,946,680	2,552,127,447	(819,233)	2,553,523,680	577,000
Education	4,061,886,528	4,061,886,528	0	4,061,816,528	(70,000)
Public Safety	421,966,147	422,949,874	983,727	422,949,874	983,727
Agriculture and Natural Resources	139,135,683	139,194,183	58,500	139,202,423	66,740
Transportation	494,492,094	494,492,094	0	494,492,094	0
<b>Subtotal - Operating Expenditures</b>	<b>8,409,955,421</b>	<b>8,407,863,339</b>	<b>(2,092,082)</b>	<b>8,408,115,842</b>	<b>(1,839,579)</b>
Capital Improvements	747,613,170	747,613,170	0	748,214,241	601,071
<b>TOTAL</b>	<b>9,157,568,591</b>	<b>9,155,476,509</b>	<b>(2,092,082)</b>	<b>9,156,330,083</b>	<b>(1,238,508)</b>

**FTE POSITIONS**

	Governor's Recommendation	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor
General Government	5,466.9	5,466.9	0.0	5,466.9	0.0
Human Resources	8,422.2	8,422.2	0.0	8,425.2	3.0
Education	16,300.2	16,300.2	0.0	16,300.2	0.0
Public Safety	4,986.3	4,986.3	0.0	4,986.3	0.0
Agriculture and Natural Resources	1,201.7	1,201.7	0.0	1,201.7	0.0
Transportation	3,247.5	3,247.5	0.0	3,247.5	0.0
<b>TOTAL</b>	<b>39,624.8</b>	<b>39,624.8</b>	<b>0.0</b>	<b>39,627.8</b>	<b>3.0</b>



House Appropriations Committee Rec.  
with KLRD Adjustment to FY 2000 Receipts --  
Downward Adjustment of \$14.9 million

State General Fund Profile  
FY 2000 - FY 2005

November 3, 2000 Consensus Revenue Estimates As Adjusted by Governor  
House Appropriations Comm. Rec. for Expenditures in FY 2001 and FY 2002  
Demand Transfers Reflect Current Law Beginning in FY 2003  
Actual FY 2000 Receipts (Adjusted Downward by \$14.9 million) and Expenditures

	Actual FY 2000	Increase	Gov. Rev. FY 2001	Increase	Gov. Rec. FY 2002	Increase	Projected FY 2003	Increase	Projected FY 2004	Increase	Projected FY 2005	Increase
Beginning Balance(a)	\$542.4		\$363.0		\$416.2		\$350.0		\$357.8		\$372.1	
RECEIPTS:(b)	4,203.1	224.5	4,486.3	283.2	4,583.4	97.1	4,771.7	188.3	4,958.9	187.2	5,153.7	194.8
FY 2000 Adjustment for Local Sales Tax Correction	(14.9)	(14.9)	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RECEIPTS:(b)	4,188.2	209.6 5.3%	4,486.3	298.1 7.1%	4,583.4	97.1 2.2%	4,771.7	188.3 4.1%	4,958.9	187.2 3.9%	5,153.7	194.8 3.9%
EXPENDITURES:												
General and Supplemental School Aid (c)	1,850.2	102.1	1,886.4	36.2	1,876.8	(9.6)	1,862.6	(14.2)	1,844.7	(17.9)	1,832.4	(12.3)
Base State Aid Per Pupil Increase in FY 2002 (\$50)	0.0	0.0	0.0	0.0	29.9	29.9	30.0	0.1	30.0	0.0	30.1	0.1
General and Supplemental School Aid (c)	1,850.2	102.1 5.8%	1,886.4	36.2 2.0%	1,906.7	20.3 1.1%	1,892.6	(14.1) -0.7%	1,874.7	(17.9) -0.9%	1,862.5	(12.2) -0.7%
Out-Year Additional KPERs Employer Contributions(d)	0.0	0.0	0.0	0.0	0.0	0.0	10.8	10.8	22.3	11.5	34.4	12.1
Higher Education Restructuring - S.B. 345(e)	0.0	0.0	21.8	21.8	42.6	20.8	54.1	11.5	71.3	17.2	71.3	0.0
Annualization of FY 2002 State Employee Salary Increase (1.5%)(f)	0.0	0.0	0.0	0.0	0.0	0.0	9.7	9.7	9.7	0.0	9.7	0.0
Demand Transfers: (g)	201.2	(18.4)	186.4	(14.8)	271.7	85.3	356.1	84.4	376.0	19.9	405.9	29.9
All Other Expenditures(h)	2,316.2	87.7 3.9%	2,338.5	22.3 1.0%	2,443.6	105.1 4.5%	2,428.6	(15.0) -0.6%	2,440.6	12.0 0.5%	2,590.6	150.0 6.1%
Available for Other Purposes(i)	0.0	0.0	0.0	0.0	(15.0)	(15.0)	12.0	27.0	150.0	138.0	165.0	15.0
TOTAL Expenditures	4,367.6	171.4 4.1%	4,433.1	65.5 1.5%	4,649.6	216.5 4.9%	4,763.9	114.3 2.5%	4,944.6	180.7 3.8%	5,139.4	194.8 3.9%
Ending Balance(j)	363.0		416.2		350.0		357.8		372.1		386.4	
Percent of Expenditures	8.3%		9.4%		7.5%		7.5%		7.5%		7.5%	
Receipts in Excess of Expenditures	(179.4)		53.2		(66.2)		7.8		14.3		14.3	

HOUSE APPROPRIATIONS

DATE 3/21/01  
ATTACHMENT #6

**FOOTNOTES:**

a) Includes released encumbrances in FY 2000.

b) Receipts are actual for FY 2000, with a downward adjustment of \$14.9 million to correct an oversight in the Department of Revenue related to local sales tax collections. Receipts for FY 2001 and FY 2002 reflect the November 3, 2000 consensus revenue estimates. For FY 2001 the Governor increases receipts by \$0.2 million to reflect a recommended transfer from the Trauma Fund (Health and Environment) to the State General Fund. For FY 2002 the Governor decreases State General Fund revenues by \$12.4 million. The Governor recommends that Homestead Property Tax Refunds be changed from an expenditure to a revenue transaction. The Governor also recommends that \$1.0 million from the Juvenile Detention Facilities Fund and \$1.0 million from the Workers' Compensation Self Insurance Fund of the Department of Administration be transferred to the State General Fund.

c) Base estimate of general and supplemental school aid payments in FY 2000 are actual, and FY 2001 - FY 2003 were made by the Department of Education, Division of the Budget, and the Legislative Research Department were revised November 13, 2000. The FY 2005 estimate is made by the Legislative Research Department. The FY 2001 - FY 2005 estimates assume a uniform school mill levy of 20 mills and a \$20,000 homestead and a base aid per pupil amount of \$3,820 in FY 2001 and a base aid per pupil amount of \$3,870 for FY 2002 - FY 2005.

d) Beginning in FY 2003 an additional Kansas Public Employees Retirement System (KPERs) employer contribution amount necessary to meet the statutorily required rate increase (0.2 percent rate increase until equilibrium is reached).

e) Fiscal note on S.B. 345 - Higher Ed Restructuring Act which includes operating costs (starting in FY 2001) of the Department of Education and the Board of Regents; increased state aid to community colleges, Washburn University; salary increases for Regents institutions and \$12.0 million for annual performance grants starting in FY 2003. FY 2000 - FY 2002 operating expenditures for S.B. 345 are reflected in the all other expenditure amount.

f) The amount needed to annualize the Governor's FY 2002 recommended state employee pay plan. The recommendation includes a 1.5 percent increase effective December 9, 2001 for all state employees. The amount also assumes the creation of a Step 16 (\$2.5 million) on the classified employee pay plan effective FY 2003.

g) Demand transfers for the School District Capital Improvement Fund and the State Fair (FY 2000 - FY 2005) all reflect current law. The amount for FY 2001 includes a 6.5 percent reduction below the FY 2000 amount for the County-City Revenue Sharing Fund and the Local Ad Valorem Tax Reduction Fund. The FY 2001 amount also reduces the FY 2001 transfer to the City-County Highway Fund by 7.5 percent from the statutory amount and reduces the Water Plan demand transfer by \$1.5 million. For the State Highway Fund for FY 2001 the amounts reflect a reduction of 17.5 percent below the FY 2000 amount. The FY 2001 amount had previously been capped at an increase of 1.7 percent; the rate increases to 9.5 percent in FY 2002; to 11.0 percent in FY 2003; and 11.250 percent in FY 2004 as approved by the 1999 Legislature in the comprehensive transportation legislation. The FY 2002 amount for the State Highway Fund reflects a reduction under the Governor's recommendation of \$24.3 million below the statutory amount. All other demand transfers for FY 2002 - FY 2005 reflect current law. The Governor's FY 2002 recommendation restores the Local Ad Valorem Tax Reduction Fund, the County and City Revenue Sharing Fund, and the Special City and County Highway Fund to the FY 2000 actual amounts.

h) FY 2000 are actual all other expenditures. The FY 2001 and FY 2002 amounts as recommended by the House Appropriations Committee. For FY 2003 - FY 2005 all other expenditures generally reflect the prior year's all other expenditures, plus the prior year's amount that is available for other purposes.

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

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

Kansas Legislative Research Department  
February 23, 2001

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**Senate Ways and Means Recommendations  
with KLRD Adjustment to FY 2000 Receipts --  
Downward Adjustment of \$14.9 million**

**State General Fund Profile  
FY 2000 - FY 2005**

November 3, 2000 Consensus Revenue Estimates As Adjusted by Governor  
Senate Ways & Means Recommendations for Expenditures in FY 2001 and FY 2002  
Demand Transfers Reflect Current Law Beginning in FY 2003  
Actual FY 2000 Receipts (Adjusted Downward by \$14.9 million) and Expenditures

	Actual FY 2000	Increase	Gov. Rev. FY 2001	Increase	Gov. Rec. FY 2002	Increase	Projected FY 2003	Increase	Projected FY 2004	Increase	Projected FY 2005	Increase
Beginning Balance(a)	\$542.4		\$363.0		\$414.8		\$350.0		\$357.8		\$372.1	
<b>RECEIPTS:(b)</b>	<b>4,203.1</b>	<b>224.5</b>	<b>4,486.3</b>	<b>283.2</b>	<b>4,583.4</b>	<b>97.1</b>	<b>4,771.7</b>	<b>188.3</b>	<b>4,958.9</b>	<b>187.2</b>	<b>5,153.7</b>	<b>194.8</b>
FY 2000 Adjustment for Local Sales Tax Correction	(14.9)	(14.9)	0.0	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>RECEIPTS:(b)</b>	<b>4,188.2</b>	<b>209.6</b>	<b>4,486.3</b>	<b>298.1</b>	<b>4,583.4</b>	<b>97.1</b>	<b>4,771.7</b>	<b>188.3</b>	<b>4,958.9</b>	<b>187.2</b>	<b>5,153.7</b>	<b>194.8</b>
		5.3%		7.1%		2.2%		4.1%		3.9%		3.9%
<b>EXPENDITURES:</b>												
General and Supplemental School Aid (c)	1,850.2	102.1	1,886.4	36.2	1,876.8	(9.6)	1,862.6	(14.2)	1,844.7	(17.9)	1,832.4	(12.3)
Base State Aid Per Pupil Increase in FY 2002 (\$60)	0.0	0.0	0.0	0.0	29.9	29.9	30.0	0.1	30.0	0.0	30.1	0.1
General and Supplemental School Aid (c)	1,850.2	102.1	1,886.4	36.2	1,906.7	20.3	1,892.6	(14.1)	1,874.7	(17.9)	1,862.5	(12.2)
		5.8%		2.0%		1.1%		-0.7%		-0.9%		-0.7%
Out-Year Additional KPERs Employer Contributions(d)	0.0	0.0	0.0	0.0	0.0	0.0	10.8	10.8	22.3	11.5	34.4	12.1
Higher Education Restructuring - S.B. 345(e)	0.0	0.0	21.8	21.8	42.6	20.8	54.1	11.5	71.3	17.2	71.3	0.0
Annualization of FY 2002 State Employee Salary Increase (1.5%)(f)	0.0	0.0	0.0	0.0	0.0	0.0	9.7	9.7	9.7	0.0	9.7	0.0
Demand Transfers: (g)	201.2	(18.4)	186.4	(14.8)	267.3	80.9	356.1	88.8	376.0	19.9	405.9	29.9
All Other Expenditures(h)	2,316.2	87.7	2,339.9	23.7	2,444.6	104.7	2,431.6	(13.0)	2,440.6	9.0	2,590.6	150.0
		3.9%		1.0%		4.5%		-0.5%		0.4%		6.1%
<b>Available for Other Purposes(i)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(13.0)</b>	<b>(13.0)</b>	<b>9.0</b>	<b>22.0</b>	<b>150.0</b>	<b>141.0</b>	<b>165.0</b>	<b>15.0</b>
<b>TOTAL Expenditures</b>	<b>4,367.6</b>	<b>171.4</b>	<b>4,434.5</b>	<b>66.9</b>	<b>4,648.2</b>	<b>213.7</b>	<b>4,763.9</b>	<b>115.7</b>	<b>4,944.6</b>	<b>180.7</b>	<b>5,139.4</b>	<b>194.8</b>
Percent Increase		4.1%		1.5%		4.8%		2.5%		3.8%		3.9%
Ending Balance(j)	363.0		414.8		350.0		357.8		372.1		386.4	
Percent of Expenditures	8.3%		9.4%		7.5%		7.5%		7.5%		7.5%	
Receipts in Excess of Expenditures	(179.4)		51.8		(64.8)		7.8		14.3		14.3	

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**FOOTNOTES:**

a) Includes released encumbrances in FY 2000.

b) Receipts are actual for FY 2000, with a downward adjustment of \$14.9 million to correct an oversight in the Department of Revenue related to local sales tax collections. Receipts for FY 2001 and FY 2002 reflect the November 3, 2000 consensus revenue estimates. For FY 2001 the Governor increases receipts by \$0.2 million to reflect a recommended transfer from the Trauma Fund (Health and Environment) to the State General Fund. For FY 2002 the Governor decreases State General Fund revenues by \$12.4 million. The Governor recommends that Homestead Property Tax Refunds be changed from an expenditure to a revenue transaction. The Governor also recommends that \$1.0 million from the Juvenile Detention Facilities Fund and \$1.0 million from the Workers' Compensation Self Insurance Fund of the Department of Administration be transferred to the State General Fund.

c) Base estimate of general and supplemental school aid payments in FY 2000 are actual, and FY 2001 - FY 2003 were made by the Department of Education, Division of the Budget, and the Legislative Research Department were revised November 13, 2000. The FY 2005 estimate is made by the Legislative Research Department. The FY 2001 - FY 2005 estimates assume a uniform school mill levy of 20 mills and a \$20,000 homestead and a base aid per pupil amount of \$3,820 in FY 2001 and a base aid per pupil amount of \$3,870 for FY 2002 - FY 2005.

d) Beginning in FY 2003 an additional Kansas Public Employees Retirement System (KPERs) employer contribution amount necessary to meet the statutorily required rate increase (0.2 percent rate increase until equilibrium is reached).

e) Fiscal note on S.B. 345 - Higher Ed Restructuring Act which includes operating costs (starting in FY 2001) of the Department of Education and the Board of Regents; increased state aid to community colleges, Washburn University; salary increases for Regents institutions and \$12.0 million for annual performance grants starting in FY 2003. FY 2000 - FY 2002 operating expenditures for S.B. 345 are reflected in the all other expenditure amount.

f) The amount needed to annualize the Governor's FY 2002 recommended state employee pay plan. The recommendation includes a 1.5 percent increase effective December 9, 2001 for all state employees. The amount also assumes the creation of a Step 16 (\$2.5 million) on the classified employee pay plan effective FY 2003.

g) Demand transfers for the School District Capital Improvement Fund and the State Fair (FY 2000 - FY 2005) all reflect current law. The amount for FY 2001 includes a 6.5 percent reduction below the FY 2000 amount for the County-City Revenue Sharing Fund and the Local Ad Valorem Tax Reduction Fund. The FY 2001 amount also reduces the FY 2001 transfer to the City-County Highway Fund by 7.5 percent from the statutory amount and reduces the Water Plan demand transfer by \$1.5 million. For the State Highway Fund for FY 2001 the amounts reflect a reduction of 17.5 percent below the FY 2000 amount. The FY 2001 amount had previously been capped at an increase of 1.7 percent; the rate increases to 9.5 percent in FY 2002; to 11.0 percent in FY 2003; and 11.250 percent in FY 2004 as approved by the 1999 Legislature in the comprehensive transportation legislation. The FY 2002 amount for the State Highway Fund reflects a reduction under the Governor's recommendation of \$24.3 million below the statutory amount. All other demand transfers for FY 2002 - FY 2005 reflect current law. The Senate Ways and Means FY 2002 recommendation provides for a 2.0 percent increase above the FY 2001 amount for the Local Ad Valorem Tax Reduction Fund and the County and City Revenue Sharing Fund. The Special City and County Highway Fund is restored to the FY 2000 actual amounts.

h) FY 2000 are actual all other expenditures. The FY 2001 and FY 2002 amounts as recommended by the Senate Ways and Means Committee. For FY 2003 - FY 2005 all other expenditures generally reflect the prior year's all other expenditures, plus the prior year's amount that is available for other purposes.

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

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

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**HOUSE GENERAL GOVERNMENT AND HUMAN RESOURCES  
BUDGET COMMITTEE**

**Report #3 on KPERS Issues**


March 20, 2001

  
\_\_\_\_\_  
Representative Jo Ann Pottorff, Chairperson

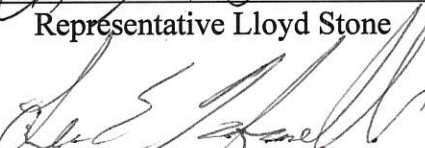
  
\_\_\_\_\_  
Representative Richard Alldritt

  
\_\_\_\_\_  
Representative Annie Kuether

  
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Representative Ralph Ostmeyer

  
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Representative Joe Shriver

  
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Representative Lloyd Stone

  
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Representative Lee Tafanelli

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**House General Government and Human Resources  
Budget Committee**

**Report #3 on KPERS Issues**

**March 20, 2001**

The Budget Committee held hearings on the first three of following bills and makes recommendations to the House Appropriations Committee for further consideration of **HB 2566, SB 322, and SB 330**. The Budget Committee had a staff briefing on the last bill and makes a study recommendation for **HB 2533**.

1. **HB 2566** would allow unclassified Regents employees who serve in the Legislature to continue to be eligible for certain employee benefits paid by the Regents university while on leave of absence to attend legislative sessions. The bill would provide for continued employer contributions, both for retirement and for death and disability benefits, to be made on behalf of unclassified employees while serving in the Legislature. The Regents university would be responsible for paying any costs associated with such benefit contributions, if an employee on leave who serves in the Legislature makes an election for assistance by the State Board of Regents. The new provision would be effective upon publication on July 1 in the *Session Laws of Kansas*.

Under current law, unclassified Regents employees on leaves of absence to serve in the Legislature are not eligible for membership in the Kansas Public Employees Retirement System (KPERS), and therefore do not have retirement, death or disability benefits paid by the state during their legislative tenure. State law prohibits simultaneous memberships in two different state-sponsored retirement plans. Unclassified Regents employees generally are participants in a state-sponsored defined contribution plan offered by the State Board of Regents under section 403(b) of the Internal Revenue Code, rather than KPERS which is a 401(a) defined benefit plan.

Also under current law, unclassified employees of any Regents institutions who serve in the Executive Branch may elect to continue certain employee benefits paid by a university while on leave of absence to work for a state agency. The Regents university is responsible for paying any employer costs associated with retirement, death and disability contributions, if an employee on leave makes an election for assistance by the State Board of Regents.

**Recommendation.** The Budget Committee recommends this bill for consideration. HB 2566 would amend current law to provide that unclassified Regents employees elected or appointed to the Legislative Branch would be eligible for the same benefits that they might elect if serving in the Executive Branch and on leave of absence from a Regents university.

2. **SB 322** as passed by the Senate would add one investment operations



analyst to a statutory provision authorizing the KPERS Board of Trustees to employ and set salaries of certain designated unclassified staff. In addition, SB 322 would provide the KPERS Board with additional flexibility in the future to designate staff as either classified or unclassified as positions might become vacant or be added. The bill would protect the classified status of any employee currently filling such a position. SB 322 would be effective upon publication in the *Kansas Register*.

**Recommendation.** The Budget Committee recommends that HB 2537 as amended by the House Appropriations Committee be incorporated into SB 322 to make the Senate bill conform to the House position. That bill would authorize one new position to be added to a statutory list of unclassified positions that the KPERS Board of Trustees may appoint and set salaries. In addition, the titles of the Executive Secretary and Deputy Executive Secretary would be changed to Executive Director and Deputy Executive Director. No additional authority would be conferred upon the KPERS Board of Trustees in regards to staffing with classified or unclassified employees, as was included in the Senate passed bill. The agency would be limited to only 13 statutorily defined unclassified positions and the rest of the KPERS staff would be in the classified service under provisions of HB 2537. In addition, the Budget Committee recommends that a proviso in HB 2557 concerning a bonus incentive program for unclassified KPERS staff should be incorporated into this bill in order to codify into statute the authority for an ongoing program recommended by the Governor and approved by both the House and Senate during budget review. KPERS should be directed to report to the Joint Committee on Pensions, Investments and Benefits during the interim and to the 2002 Legislature about continued implementation of this bonus program.

3. **Sub. for SB 330** as passed by the Senate would exempt KPERS from a specific requirement of the Professional Services Sunshine Act and would allow the Board of Trustees, rather than a three member procurement negotiating committee currently required by statute, to negotiate its own contracts for professional services. The current statutory guidelines for public bidding would continue to apply to KPERS when seeking consultants and other professional services.

**Recommendation.** The Budget Committee recommends that Sub. for HB 2534 as recommended by the House Appropriations Committee be incorporated into Sub. for SB 330 to make the Senate bill conform to the House position. That bill would authorize the KPERS Board of Trustees to serve as the procurement negotiating committee when seeking contracts with advisors and consultants. The Board would be required to continue to follow the public bidding law when seeking contracts from service providers, such as investment managers. In addition, the substitute bill would impose certain statutory reporting requirements on the Board, and would mandate reporting when contemplating any legal services contracts which might result in legal fees of \$1,000,000 or more. The latter provision regarding legal fees was not included in the Senate passed bill.

4. **HB 2533** would establish two new retirement plans that would be administered as part of the Kansas Public Employees Retirement System (KPERs). The bill would mandate the KPERs Board of Trustees to offer two additional options to employees who work for any state or local KPERs participating employer:
  - a. a defined contribution plan, and
  - b. a combination defined benefit-defined contribution plan.

The bill would provide new vesting schedules for employees participating in either of the new plans. HB 2533 would allow employees hired after July 1, 2002, to be eligible for selecting one of the new plans. In addition, the bill would allow employees hired prior to July 1, 2002, under certain circumstances, to select one of the new plans. Members of the Kansas Police and Firemen's Retirement System and the Retirement System for Judges would not be eligible for participation in either of the new plans.

**Recommendation.** The Budget Committee recommends **HB 2533** be referred to the Joint Committee on Pensions, Investments and Benefits for interim study.

### **Additional Budget Committee Recommendations**

The Budget Committee recommends keeping **HB 2507** and **HB 2566** as separate bills. The former bill has been recommended by the House Appropriations Committee and currently is on General Orders in the House. The latter bill was addressed in this Budget Committee Report and recommended for favorable consideration by the House Appropriations Committee.

The Budget Committee also makes the following recommendations for further consideration of bulking several KPERs and retirement-related bills into two Senate-passed bills:

1. Combine the recommended House Budget Committee changes to **SB 322** and to **SB 330** into one bill, **House Substitute for SB 322**.
2. Combine four bills previously recommended by the House Appropriations Committee, namely **HB 2363**, **HB 2523**, **HB 2538**, and **HB 2542**, into one bill, **House Substitute for Sub. for SB 330**. Descriptions of these four bills begin on the next page of this report.

## Proposed Bills to Incorporate into House Substitute for Sub. for SB 330

1. **HB 2363** as amended by House Appropriations Committee includes two provisions that would grant post-retirement benefit increases:
  - a. A one-time bonus payment would be authorized on October 1, 2001, for all eligible retirees, their beneficiaries and disabled members under the Kansas Public Employees Retirement System (KPERS), the Kansas Police and Firemen's (KP&F) Retirement System, and the Judges Retirement System;
  - b. Any former member of the Kansas School Retirement System (KSRS) who retired prior to January 1, 1971, and had 20 years of KSRS service credit would begin receiving a three-year phased-in retirement benefit adjustment beginning July 1, 2001.

One provision would increase the monthly benefit payment for anyone with 20 or more years of credited KSRS service and would raise the minimum monthly benefit to \$500 in FY 2002, \$625 in FY 2003, and \$750 in FY 2004, provided that retirement commenced prior to January 1, 1971.

The other provision would authorize payment of a one-time bonus equal in value to one-half of a monthly benefit check and would designate as eligible recipients all retirees (or their beneficiaries) and disabled members who retired or became disabled prior to July 1, 2000.

2. **HB 2523** as recommended by House Appropriations Committee would allow any former member of the Kansas Police and Firemen's (KP&F) Retirement System, who withdraws contributions after leaving covered KP&F employment, and then reenters covered KP&F employment, to purchase any forfeited service credit at an actuarially determined amount, either by paying a lump sum contribution or by making additional contributions through payroll deductions.
3. **HB 2538** as amended by the House Appropriations Committee would provide that after a KPERS participating employer certifies final contribution information of a retiring member, upon which results KPERS makes a retirement benefit calculation, KPERS could take certain actions after discovery of errors in the final report. The bill lists two responses that would be followed by KPERS if errors were found, with different actions relative to situations involving either an overpayment or an underpayment of retirement benefits.
4. **HB 2542** as recommended by House Appropriations Committee contains a number of provisions that would:
  - a. Change the title of Executive Secretary to Executive Director to

conform with the title of most other public pension plan chief executive officers and with the title of many state agency heads.

- b. Allow KPERS members flexibility to prearrange funerals by allowing assignment to funeral homes of the current \$4,000 death benefit paid after a retired member dies.
- c. Change with respect to the new lump sum option, in which a retiring member may take up to 50 percent of a benefit as a single payment, to require a spouse's consent ratifying the selection of this option.
- d. Amend current law by providing that if a member chooses a lump sum payment and a survivor option, and if the joint annuitant dies first, then the retired member's benefit would pop up to the maximum monthly benefit had not the survivor option been selected.
- e. Make technical amendments to current law, treating certain lump sum payments like life insurance. The amendments would clarify that lump sum payments are to be treated like life insurance in order to gain favorable tax treatment.
- f. Allow the Board to waive the current two-year requirement time period allowed for filing applications to receive KP&F disability benefits. The Board would be given authority to waive this requirement if evidence indicated that the time limit for applications should be extended.
- g. Limit the minor-children benefits to children born, conceived or adopted prior to the commencement of a disability for KP&F Tier I members, effective for disabilities that commence on or after July 1, 2001.
- h. Provide that a designated KPERS beneficiary can receive a deceased member's last check if there is no surviving spouse. Current law provides that only the surviving spouse may receive the last month's retirement check. If there is no surviving spouse, KPERS is required to use the statutory line of defendants even though the member may have selected a beneficiary who is not in that line.
- i. Delete references to KSA 74-4911(b) which has been repealed.

**HOUSE BILL No. 2566**

By Committee on Federal and State Affairs

3-14

9 AN ACT concerning retirement and pensions; relating to members of  
10 the legislature; purchase of retirement annuities; amending K.S.A.  
11 2000 Supp. 74-4925 and repealing the existing section.  
12

13 *Be it enacted by the Legislature of the State of Kansas:*

14 Section 1. K.S.A. 2000 Supp. 74-4925 is hereby amended to read as  
15 follows: 74-4925. (1) The state board of regents shall:

16 (a) Assist all those members of the faculty and other persons who are  
17 employed by the state board of regents or by educational institutions  
18 under its management and who are in the unclassified service under the  
19 Kansas civil service act as provided in subsection (1)(f) of K.S.A. 75-2935  
20 and amendments thereto, except health care employees, as defined by  
21 subsection (1)(f) of K.S.A. 75-2935 and amendments thereto, in the pur-  
22 chase of retirement annuities for their service rendered after December  
23 31, 1961. Effective on the first day of the first payroll period commencing  
24 with or following July 1, 1994, county extension agents employed by Kan-  
25 sas state university under K.S.A. 2-615 and amendments thereto shall be  
26 eligible for assistance by the state board of regents in the purchase of  
27 retirement annuities under this section. The state board of regents shall  
28 not assist any such person who is employed after December 31, 1961,  
29 until such person has been employed for a waiting period of at least one  
30 year except that (i) the state board of regents may assist any newly em-  
31 ployed person immediately if at the time of the commencement of em-  
32 ployment the person is covered by a valid retirement annuity contract  
33 issued by a company described in subsection (2) which was entered into  
34 pursuant to a retirement pension plan adopted for faculty members or  
35 other persons, or both, employed by an institution of higher education  
36 and to which such person or such person's employer on such person's  
37 behalf has been making contributions for at least one year, and (ii) all  
38 periods of employment with (A) participating employers under the Kansas  
39 public employees retirement system, for which employment participating  
40 service credit accrued, or (B) institutions of higher education in other  
41 states for which employment retirement benefits accrued under a retire-  
42 ment system or plan provided for such employment, shall be credited  
43 toward satisfaction of such one-year waiting period if served, in either

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1 sumed to be an election not to remain eligible for assistance by the state  
 2 board of regents. The state board of regents shall contribute an amount  
 3 toward the purchase of retirement annuities on behalf of such employee  
 4 equal to the sum of the amounts provided in subsection (1)(c).

5 (9) Any employee described in subsection (1)(a) who is on leave of  
 6 absence and who is elected or appointed as a member of the legislature  
 7 may file a written election in the office of the Kansas public employees  
 8 retirement system, in the form and manner prescribed by the board, to  
 9 remain eligible for assistance by the state board of regents under this  
 10 section prior to the first day of the first complete payroll period occurring  
 11 after the commencement of such service in the legislature or for any em-  
 12 ployee who is a member of the legislature on January 8, 2001, prior to  
 13 the first day of the first complete payroll period occurring after July 1,  
 14 2001. Failure to file such written election shall be presumed to be an  
 15 election not to remain eligible for assistance by the state board of regents.  
 16 For any employee who files an election as provided in this subsection and  
 17 who was a member of the legislature on January 8, 2001, such election  
 18 shall be effective on January 8, 2001. The state board of regents shall  
 19 contribute an amount toward the purchase of retirement annuities on  
 20 behalf of such employee equal to the percentage amount, as prescribed by  
 21 K.S.A. 74-4925e, and amendments thereto, on the biweekly rate of the  
 22 salary of such employee with the state board of regents in effect on the  
 23 date preceding such leave of absence and continuing throughout such  
 24 leave of absence. Any such employee who makes an election as provided  
 25 by this subsection shall be eligible for the insured death benefit and in-  
 26 sured disability benefit in the same manner as provided under the pro-  
 27 visions of K.S.A. 74-4927a, and amendments thereto. The provisions of  
 28 this section are intended to further the public policy of encouraging per-  
 29 sons to serve in elective office.

30 3 Sec. 4 K.S.A. 2000 Supp. 74-4925 is hereby repealed.

31 4 Sec. 3 This act shall take effect and be in force from and after its  
 32 publication in the statute book.

New Sec. 2. (a) Notwithstanding any provision of the law to the contrary related to crediting of service or vesting, any member of the legislature who makes the election as provided in subsection (9) of K.S.A. 74-4925, and amendments thereto, shall be granted one year of credited service for each legislative session served, including any legislative session served after the member makes the election as provided in subsection (9) of K.S.A. 74-4925, and amendments thereto, and any legislative session served prior to the effective date of this act, if the member participated in a retirement plan authorized pursuant to the laws of Kansas other than the Kansas public employees retirement system during such legislative session.

(b) Any member of the legislature who makes the election as provided in subsection (9) of K.S.A. 74-4925, and amendments thereto, shall be granted prior service credit in accordance with the provisions of subsection (1) of K.S.A. 74-4913, and amendments thereto, for any periods of service during a legislative session prior to January 8, 2001.

(c) The provisions of this section are intended to further the public policy of encouraging persons to serve in elective office.

(d) The provisions of this section shall be part of an supplemental to the provisions of K.S.A. 74-4901 et seq., and amendments thereto.



**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2001:</b> <i>HB2545</i>			
<b>Behavioral Sciences Regulatory Board</b>			
Add funding for equipment and software for acceptance of credit cards	0	650	0.0
<b>Board of Nursing</b>			
Add a proviso reappropriating any of the \$123,934 the Governor added to the agency's budget for 5.5 additional FTE positions that is not expended to employ temporary workers in those positions in the interim or fill them with full time employees	0	0	0.0
<b>Legislative Coordinating Council</b>			
KPERS actuarial audit	150,000	150,000	0.0
<b>State Treasurer</b>			
Add funding for Unclaimed Property operations	0	22,500	0.0
Shrinkage reduction	0	65,486	0.0
<b>Judicial Council</b>			
Add funding for study requested by Legislature	5,000	5,000	0.0
<b>Insurance Department</b>			
Reduce shrinkage in Insurance Company Regulation program from 4.0 percent to 3.5 percent	0	29,376	0.0
<b>Kansas Human Rights Commission</b>			
Reappropriate \$15,595 SGF to FY 2002 for computer purchases requested by the agency and not funded by the Governor	(15,595)	(15,595)	0.0
<b>State Corporation Commission</b>			
Expend federal grant for brine spill remediation	0	96,240	0.0
<b>Citizens' Utility Ratepayer Board</b>			
Create no-limit fund for contractual services to receive \$75,000 transfer ineligible for KSIP	0	0	0.0

## HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION (Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Kansas Public Employee Retirement System</b>			
Technology project shift to FY 2002	0	(1,200,000)	0
Reduce estimated KPERS payments for investment management fees.	0	(2,155,032)	0
Reduce estimated non-KPERS payments for investment management fees.	0	(430,964)	0
<b>Department of Revenue</b>			
Add fee fund financing for technology project	0	1,117,263	0.0
Add proviso to not make final Project 2000 payment until FY 2003, with a positive impact on SGF ending balances of \$4.0 million in FY 2001 and \$6.0 million in FY 2002 (cumulative \$10.0 million in FY 2002).	0	0	0.0
<b>Department of Commerce and Housing</b>			
Shift \$25,842 from the EDIF to KSIP	0	0	0.0
<b>Homestead Property Tax Refunds</b>			
Delete \$1,319,233 SGF to remove the Governor's supplemental appropriation in anticipation of the passage of SB 44	(1,319,233)	(1,319,233)	0.0
<b>Department of Health and Environment</b>			
Delete transfer of \$131,250 from the Trauma Fund to the SGF	0	0	0.0
Add proviso requiring the Department to certify ADAP expenditures will not create a state maintenance of effort	0	0	0.0
<b>Department of Social and Rehabilitation Services</b>			
Add federal funds for Medicaid Buy In planning	0	500,000	0.0
Add proviso allowing savings of \$870,000SGF for Medicaid Buy In Program from the Regular Medical Program and/or the MHRS Assistance Program	0	0	0.0

10-2

**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Department of Corrections</b>			
Reduce current year savings, carry forward to FY 2002	(169,378)	(169,378)	0.0
<b>Adjutant General</b>			
Add operating funds (for McConnell) contingent on availability of federal funds	25,000	100,000	0.0
<b>Sentencing Commission</b>			
Add funding for CJIS expenses	0	53,105	0.0
<b>Juvenile Justice Authority</b>			
Add funding to restore Intake and Assessment to current services level	0	1,000,000	0.0
<b>Department of Agriculture</b>			
Increase the expenditure limitation on the Feed Fee Fund to increase surveillance of feed products	0	50,000	0.0
<b>Kansas Water Office</b>			
Add \$8,500 from the State Water Plan Fund for 30 High Plains Aquifer stakeholder meetings in western Kansas	0	8,500	0.0
<b>Total Change - FY 2001</b>	<b>\$ (1,324,206)</b>	<b>\$ (2,092,082)</b>	<b>0.0</b>

**FY 2002:**

**Board of Cosmetology**

Transfer \$87,000 from KSIP account to the fee fund account

0 0 0.0

**Board of Veterinary Examiners**

Add for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises

0 10,000 0.0

Add for professional litigation services to meet the need for more legal assistance

0 16,000 0.0



## HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Legislature</b>			
Establish a full-time legislator secretarial pool	90,000	90,000	5.0
<b>Division of Post Audit</b>			
Delete funding as a result of savings from a lower than anticipated financial compliance audit contracted services	(48,000)	(48,000)	0.0
<b>Attorney General</b>			
Delete Criminal Justice Information System Coordinator and keep position in Sentencing Commission	(112,542)	(112,542)	(1.0)
Use unbudgeted drug forfeiture funds for grants to 11 counties for meth lab law enforcement	0	50,000	0.0
<b>State Treasurer</b>			
Add funding for Unclaimed Property operations	0	22,500	0.0
<b>Insurance Department</b>			
Reduce shrinkage in Insurance Company Regulation program from 4.0 percent to 3.5 percent	0	31,193	0.0
<b>Judicial Council</b>			
Shift funding to State General Fund and use fee fund only for publications activities	29,080	0	0.0
<b>Kansas Public Employees Retirement System</b>			
Add funding for technology project	0	1,200,000	0.0
Reduce estimated KPERS payments of investment managers	0	(3,078,682)	0.0
Reduce estimated non-KPERS payments for investment managers	0	(968,815)	0.0
Reduce agency expenses to be funded from non-KPERS money	0	(200,000)	0.0
Add funding for two new staff	0	73,624	2.0
Add funding for telephony consultant	0	50,000	0.0

**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
Make line item for investment manager fees a no limit account	0	0	0.0
Delete FTE limitation in bill	0	0	0.0
<b>Human Rights Commission</b>			
Reappropriate \$15,595 SGF to FY 2002 for computer purchases requested by the agency but not funded by the Governor.	15,595	15,595	0.0
<b>State Corporation Commission</b>			
Expend federal grant for brine spill remediation	0	94,760	0.0
<b>Citizens' Utility Ratepayers Board</b>			
Authorize expenditure of any unencumbered professional consulting fees remaining from FY 2001	0	0	0.0
<b>Department of Revenue</b>			
Add proviso to not make final Project 2000 payment until FY 2003, with a positive impact on SGF ending balances of \$4.0 million in FY 2001 and \$6.0 million in FY 2002 (cumulative \$10.0 million in FY 2002).	0	0	0.0
<b>Department of Commerce and Housing</b>			
Add funding to administer Section 8 contracts (includes \$35.5 million for other assistance grants) with proviso requiring FTE be unclassified	0	37,300,034	13.0
Add EDIF for Mid-America World Trade Center	0	50,000	0.0
Add EDIF for State Teachers Hall of Fame	0	25,000	0.0
Add EDIF for CDCs	0	75,000	0.0
<b>Department of Human Resources</b>			
Add funding from Workers Compensation Fee Fund for 2.0 FTE (off-budget) in KDHE for data collection	0	102,100	0.0
<b>Department of Health and Environment</b>			
Shift SGF to fee funds in the Bureau of Air and Radiation	(200,000)	0	0.0
Add funding to create an Oral Health Office	200,000	200,000	0.0



## HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION (Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Create a State Loan Repayment Program for dentist and hygienists to be administered by KDHE	0	0	0.0
Add funding for Stroke Prevention Program from the Trauma Fund (including \$56,000 carry-forward from FY 2001)	0	156,000	0.0
Shift \$300,000 SGF from agency operations to the Pregnancy Maintenance Initiative	0	0	0.0
Add proviso to allow nurse practitioners and registered nurses to examine ill, injured or impaired juveniles prior to detention	0	0	0.0
Add proviso requiring combined immunizations to be offered separately	0	0	0.0
Shift 6.0 new FTE added for public water supply oversight to other unclassified positions	0	0	(6.0)
Delete 6.0 FTE added for nursing home surveys and related federal funding - leave \$42,517 SGF added for the positions to offset other cuts	0	(319,333)	(6.0)
<b>Department on Aging</b>			
Delete from agency operations	(30,000)	(30,000)	0.0
Add funding for the Senior Legal Hotline as a line item	30,000	30,000	0.0
Combine Income Eligible, Senior Care Act, Case Management Custom Care and Environmental Modification programs into one program	0	0	0.0
<b>Department of Social and Rehabilitation Services</b>			
Add proviso eliminating \$40 pass-through on Child Support Enforcement	0	0	0.0
Add proviso adding foster care & adoption to consensus caseload estimating	0	0	0.0

10-6

**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
Shifts \$90,000 of Community Funding to a contract for mediation pilot project in Wichita for 100 cases.	0	0	0.0
Add federal funds for Medicaid Buy In planning	0	500,000	0.0
Add proviso allowing savings of \$870,000 SGF for Medicaid Buy In Program from the Regular Medical Program and/or the MHRs Assistance Program	0	0	0.0
Add \$200,000 SGF for Social Security Advocacy Project	200,000	200,000	0.0
Add proviso allowing for central payment center	0	0	0.0
Add funding for medication reimbursement for inpatient hospitalization crisis stabilization including \$17,224 from the SRS Fee Fund	0	42,900	0.0
Add \$250,000 from the Other SRS Fee Fund funding for medications for clients in treatment for substance abuse	0	250,000	0.0
Add \$15,000 from the Other SRS Fee Fund for a pilot project for Fetal Alcohol Syndrome screening, treatment and prevention	0	15,000	0.0
A proviso is added requiring a dollar for dollar match for local sources on the Fetal Alcohol Syndrome Project	0	0	0.0
Delete \$212,000 SGF from the Children's Cabinet	(212,000)	(212,000)	0.0
A proviso is added to the Kansas Smart Start Children's Initiative Fund which allows up to \$212,000 of the funding to be used for state match to draw federal funds in the Children's Cabinet	0	0	0.0
Directs SRS to contract with Youthville for a Sexual Aggression Treatment Program which is to be a carve out of foster care funding not to exceed \$1,174,988	0	0	0.0
Add \$437,479 from the Children's Initiatives Fund for Kinship Services Support and Training	0	437,479	0.0

8-01

10-7

## HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION (Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Add \$92,349 from the SRS Fee Fund for payment of the last day of stay in an emergency shelter for law enforcement placements at the current rate of \$72.32 per day. An additional \$92,349 of funding is to be found by the Department for a total of \$184,698	0	92,349	0.0
Add \$90,000 from the SRS Fee Fund for a GAL pilot project.	0	90,000	0.0
<b>Department of Education</b>			
Increase number of four-year-old at-risk children by 218 (total 2,884)	450,000	500,000	0.0
Delete funding for study of school finance formula	(450,000)	(450,000)	0.0
Delete additional funding for Parent Education Program	0	(2,000,000)	0.0
Add proviso to mentor teacher program stating that grants are for mentoring first-year teachers only	0	0	0.0
Earmark funding for services to children recommended by House Education Subcommittee on Accountability (HB 2546 - Kansas Skills for Success in School Act)	0	1,950,000	0.0
<b>State Library</b>			
Add EDIF to increase aid to local libraries	0	170,000	0.0
<b>State Historical Society</b>			
Add funding for the Kansas Heritage Center (shifted from the Department of Education)	30,000	30,000	0.0
<b>Department of Corrections</b>			
Shift funding and spend carry-forward FY 01 SGF to add \$1.7 million; \$1.0 million for education programs and \$745,998 for substance abuse treatment	169,378	1,669,378	0.0
<b>Juvenile Justice Authority</b>			
Increase official hospitality limitation to \$4,000	0	0	0.0

10-8



**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Larned Juvenile Correctional Facility</b>			
Add funding for Residential Substance Abuse Treatment Program	35,971	143,884	0.0
<b>Adjutant General</b>			
Add EDIF for Educational Assistance	0	250,000	0.0
Add operating funds (for McConnell) contingent on availability of federal funds	25,000	100,000	0.0
<b>Fire Marshal</b>			
Establish a Hazardous Materials Emergency Fund	0	0	0.0
Shift 2.0 other unclassified positions to FTE positions	0	0	2.0
<b>Highway Patrol</b>			
Additional 5.0 percent salary increase for sworn officers	0	0	0.0
<b>Kansas Bureau of Investigation</b>			
Add 13.0 other unclassified laboratory and investigation positions	0	666,504	0.0
<b>Board of Emergency Medical Services</b>			
Restore reduced operating expenses	5,735	5,735	0.0
Restore full funding for Regional Councils	1,508	1,508	0.0
Add funding for 400 MHz communication system	10,000	10,000	0.0
Expenditure authority for Rural Health Options Fund	0	0	0.0
<b>Sentencing Commission</b>			
Add funding for Research Analyst position	34,283	34,283	0.0
Add funding for Grant Specialist position	10,000	39,996	0.0
Transfer Criminal Justice Information System Project Manager position, including funding and 1.0 FTE, from Attorney General to Sentencing Commission	112,542	112,542	1.0
<b>Ombudsman of Corrections</b>			
Add funding for ombudsman travel to correctional facilities	2,498	2,498	0.0

10-9

## HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Department of Agriculture</b>			
Increase the expenditure limitation on the Feed Fee Fund to increase surveillance of feed products	0	31,000	0.0
Add proviso to establish a new Civil Litigation Fee Fund, as a no-limit fund to be used to receive moneys from the Attorney General's office to deal with fees and costs associated with litigation over fraudulent meat sales	0	0	0.0
<b>State Conservation Commission</b>			
Add proviso to capture lapsed State Water Plan Funds from the Water Resources Cost Share program and the Non-Point Source Pollution program, and utilize those funds for enhancements to the Water Resources Cost Share program	0	0	0.0
Add \$50,000 from the State Water Plan Fund for the Riparian and Wetland program	0	50,000	0.0
<b>Kansas Water Office</b>			
Add proviso to prohibit purchasing more water storage	0	0	0.0
Add proviso to authorize the Water Office to transfer money from the sub-accounts of the Water Supply Storage Assurance District Fund to the Water Marketing Fund	0	0	0.0
Add proviso to authorize the Water Office to borrow money from the Pooled Money Investment Board for a temporary shortage in the Water Marketing Fund	0	0	0.0
Add proviso to create a fund for receiving and passing through local match funds for federal cost-share programs	0	0	0.0
<b>Department of Wildlife and Parks</b>			
Add \$200,000 Boating Fee Fund for Kansas and Missouri River Access	0	200,000	0.0
Add \$330,000 EDIF for the Local Government Outdoor Recreation Grant Program	0	330,000	0.0



**HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION**  
**(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
Delete \$250,000 Wildlife Conservation Fund for general land acquisition	0	(250,000)	0.0
Add proviso regarding approval of river access on the Kansas and Missouri rivers	0	0	0.0
Add proviso limiting wetlands acquisition to wetlands within 1.1 mile of agency owned property	0	0	0.0
Add proviso limiting Playa Lake land acquisition to land within 1.1 mile of agency owned property	0	0	0.0
<b>Total Change - FY 2002</b>	<b>\$ 399,048</b>	<b>\$ 39,847,490</b>	<b>10.0</b>
<b>FY 2003:</b>			
<b>Board of Veterinary Examiners</b>			
Add for increased travel and subsistence to would allow the agency to increase efforts in conducting regular inspections of veterinary premises	0	10,000	0.0
Add for professional litigation services to meet the need for more legal assistance	0	16,000	0.0
<b>Total Change - FY 2003</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>0.0</b>

10-11

**FY 2002  
Children's Initiatives Fund  
(Tobacco)**

Agency/Program	Gov. Rec. FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
<b>State Library</b>			
Enhance Community Access Network catalog	70,000		
<b>Subtotal - Misc.</b>	<b>\$ 70,000</b>		
<b>Department of Health and Environment</b>			
Healthy Start/Home Visitor	250,000		
Infants and Toddlers Program	500,000		
Smoking Cessation/Prevention Program Grants	-		875,000 <sup>(1)</sup>
Immunizations			264,901 <sup>(1)</sup>
<b>Subtotal - KDHE</b>	<b>\$ 750,000</b>		<b>\$ 1,139,901</b>
<b>Juvenile Justice Authority</b>			
Juvenile Prevention Program Grants	6,000,000		
Juvenile Graduated Sanctions Grants	2,000,000		
<b>Subtotal - JJA</b>	<b>\$ 8,000,000</b>		
<b>Department of Social and Rehabilitation Services</b>			
Children's Mental Health Initiative	1,800,000		
Family Centered System of Care	5,000,000		
Therapeutic Preschool	1,000,000		
Community Services - Child Welfare	2,600,000		
Child Care Services	1,400,000		
Children's Cabinet Accountability Fund	250,000		
HealthWave	1,000,000		
Smart Start Kansas - Children's Cabinet <sup>(1/2)</sup>	11,260,000		
Kinship Services Support and Training		437,479	
<b>Subtotal - SRS</b>	<b>\$ 24,310,000</b>	<b>\$ 437,479</b>	
<b>Department of Education</b>			
Parent Education	3,500,000	(2,000,000)	(2,000,000)
Four-Year -Old At-Risk Programs	2,000,000	50,000	
School Violence Prevention	500,000		
Vision Research	250,000		
Communities in Schools	125,000		
Structured Mentoring	500,000		(500,000)
Accountability Services to Children	-	1,950,000	
<b>Subtotal - Dept. of Ed.</b>	<b>\$ 6,875,000</b>	<b>\$ -</b>	<b>\$ (2,500,000)</b>
<b>University of Kansas Medical Center</b>			
Tele-Kid Health Care Link	250,000		
Pediatric Biomedical Research	-		
<b>Subtotal - KU Medical Center</b>	<b>\$ 250,000</b>		
<b>TOTAL</b>	<b>\$ 40,255,000</b>	<b>\$ 437,479</b>	<b>\$ (1,360,099)</b>

Resource Estimate	Gov. Rec. FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
Beginning Balance	755,000		
KEY Fund Transfer	40,000,000		
Total Available	<b>\$ 40,755,000</b>		
Less: Expenditures and Transfers	40,255,000		(1,360,099)
<b>ENDING BALANCE</b>	<b>\$ 500,000</b>	<b>\$ 62,521</b>	<b>\$ 1,860,099</b>

- 1) The Senate Committee recommends that this funding be shifted from Smart Start Kansas before the bill leaves Committee.  
2) The House Committee recommends a proviso to allow up to \$212,000 of Smart Start Kansas dollars to be used for state match to draw down federal funds.



**FY 2001**  
**Children's Initiatives Fund**  
**(Tobacco)**

Agency/Program	Gov. Rec. FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
<b>State Library</b>			
Enhance Community Access Network Catalog	70,000		
<b>Subtotal - Misc.</b>	<b>\$ 70,000</b>		
<b>Department of Health and Environment</b>			
Healthy Start/Home Visitor	250,000		
Infants and Toddlers Program	500,000		
Smoking Cessation/Prevention Program Grants	500,000		
<b>Subtotal - KDHE</b>	<b>\$ 1,250,000</b>		
<b>Juvenile Justice Authority</b>			
Juvenile Prevention Program Grants	5,000,000		
Juvenile Graduated Sanctions Grants	2,000,000		
<b>Subtotal - JJA</b>	<b>\$ 7,000,000</b>		
<b>Department of Social and Rehabilitation Services</b>			
Children's Mental Health Initiative	1,800,000		
Family Centered System of Care	5,000,000		
Therapeutic Preschool	1,000,000		
Community Services - Child Welfare	2,600,000		
Child Care Services	1,400,000		
Children's Cabinet Accountability Fund	250,000		
Smart Start Kansas - Children's Cabinet	2,750,000		
HealthWave	1,000,000		
<b>Subtotal - SRS</b>	<b>\$ 15,800,000</b>		
<b>Department of Education</b>			
Parent Education	1,500,000		
Four-Year -Old At-Risk Programs	1,000,000		
School Violence Prevention	500,000		
Vision Research	250,000		
Communities in Schools	125,000		
Structured Mentoring	500,000		
<b>Subtotal - Dept. of Ed.</b>	<b>\$ 3,875,000</b>		
<b>University of Kansas Medical Center</b>			
Tele-Kid Health Care Link	250,000		
Pediatric Biomedical Research	1,000,000		
<b>Subtotal - KU Medical Center</b>	<b>\$ 1,250,000</b>		

**TOTAL** **\$ 29,245,000**

Resource Estimate	Gov. Rec. FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
Beginning Balance	-		
KEY Fund Transfer	30,000,000		
Total Available	<b>\$ 30,000,000</b>		
Less: Expenditures and Transfers	29,245,000		
<b>ENDING BALANCE</b>	<b>\$ 755,000</b>		



**State Water Plan Fund, FY 2001**

<b>Agency/Program</b>	<b>Governor's Rec. FY 2001</b>	<b>House Cmte. Adj. FY 2001</b>	<b>Senate Cmte. Adj. FY 2001</b>
<b>State Conservation Commission</b>			
Buffer Initiative	80,000	0	0
Conservation District Aid	1,035,500	0	0
Multipurpose Small Lakes	230,000	0	0
Nonpoint Source Pollution Asst.	3,000,000	0	0
Riparian and Wetland Program	200,000	0	0
Water Resources Cost Share	4,450,000	0	0
Water Rights Purchase	0	0	0
Watershed Dam Construction	805,000	0	0
<b>Total--State Conservation Commission</b>	<b>9,800,500</b>	<b>0</b>	<b>0</b>
<b>Kansas Water Office</b>			
Assessment and Evaluation	200,000	0	0
Basin Assessment	0	0	0
Cheney Agricultural Nonpoint Source	0	0	0
Federal Cost-Share Programs	250,000	0	0
GIS Data Access and Support Ctr.	177,300	0	0
GIS Data Base Development	250,000	0	0
Groundwater Condition Eval.	70,000	0	0
High Plains Aquifer Stakeholder Meetings	0	8,500	16,740
Kansas Water Resource Research Institute	0	0	0
MOU Operation and Maintenance	429,787	0	0
PMIB Loan Payment for Storage	270,413	0	0
Public Information	30,000	0	0
Kansas River Study	150,000	0	0
Stream Gauging Program	370,000	0	0
Stream Team	0	0	0
Tech. Assist. to Water Users	440,000	0	0
Water Resource Education	60,000	0	0
Water Quality in Upper Arkansas River	0	0	0
Weather Modification	349,000	0	0
<b>Total--Kansas Water Office</b>	<b>3,046,500</b>	<b>8,500</b>	<b>16,740</b>
<b>Department of Wildlife and Parks</b>			
River Recreation	0	0	0
Stream Monitoring	50,000	0	0
<b>Total--Wildlife and Parks</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Department of Agriculture</b>			
Best Management Practices	46,792	0	0
Floodplain Management	126,409	0	0
Interstate Water Issues	226,048	0	0
Subbasin Management Plan	634,540	0	0
<b>Total--Department of Agriculture</b>	<b>1,033,789</b>	<b>0</b>	<b>0</b>
<b>Health and Environment</b>			
Assessment of Sediment Quality	50,000	0	0
Contamination Remediation	1,397,023	0	0
Local Environmental Protection Program	1,800,000	0	0
Nonpoint Source Program	482,529	0	0
TMDL Initiatives	406,900	0	0
Use Attainability Analysis	0	0	0
<b>Total--Health and Environment</b>	<b>4,136,452</b>	<b>0</b>	<b>0</b>
KCC--Well Plugging	400,000	0	0
University of Kansas Geological Survey	0	0	0
<b>Total Water Plan Expenditures</b>	<b>18,467,241</b>	<b>8,500</b>	<b>16,740</b>

<b>State Water Plan Resource Estimate</b>	<b>Governor's Rec. FY 2001</b>	<b>House Cmte. Adj. FY 2001</b>	<b>Senate Cmte. Adj. FY 2001</b>
Beginning Balance	2,431,325	0	0
<b>Revenues</b>			
State General Fund Transfer	4,500,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,685,000	0	0
Industrial Water Fees	1,300,000	0	0
Stock Water Fees	290,000	0	0
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,997,618	0	0
Pollution Fines and Penalties	70,000	0	0
Sand Royalty Receipts	375,000	0	0
Returned Funds/Transfers In	860,086	0	0
<b>Total Receipts</b>	<b>16,997,704</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>19,429,029</b>	<b>0</b>	<b>0</b>
<b>Less Expenditures</b>	<b>18,467,241</b>	<b>8,500</b>	<b>16,740</b>
<b>Ending Balance</b>	<b>961,788</b>	<b>(8,500)</b>	<b>(16,740)</b>
<b>Remaining Balance</b>		<b>953,288</b>	<b>945,048</b>

HOUSE APPROPRIATIONS  
 DATE 3/21/01  
 ATTACHMENT # 12



**State Water Plan Fund, FY 2002**

<b>Agency/Program</b>	<b>Governor's Rec. FY 2002</b>	<b>House Cmte. Adj. FY 2002</b>	<b>Senate Cmte. Adj. FY 2002</b>
<b>State Conservation Commission</b>			
Buffer Initiative	265,134	0	0
Conservation District Aid	1,038,000	0	0
Multipurpose Small Lakes	230,000	0	0
Nonpoint Source Pollution Asst.	3,150,000	0	0
Riparian and Wetland Program	200,000	50,000	50,000
Water Resources Cost Share	4,450,000	0	0
Water Rights Purchase	69,433	0	0
Watershed Dam Construction	805,000	0	0
<b>Total--State Conservation Commission</b>	<b>10,207,567</b>	<b>50,000</b>	<b>50,000</b>
<b>Kansas Water Office</b>			
Assessment and Evaluation	200,000	0	0
Basin Assessment	0	0	0
Cheney Agricultural Nonpoint Source	0	0	0
Federal Cost-Share Programs	250,000	0	0
GIS Data Access and Support Ctr.	143,773	0	0
GIS Data Base Development	250,000	0	0
Groundwater Condition Eval.	0	0	0
Kansas Water Resource Research Institute	0	0	0
MOU Operation and Maintenance	437,833	0	0
Ogallala Aquifer Institute	0	0	45,000
PMIB Loan Payment for Storage	263,991	0	0
Public Information	30,000	0	0
Kansas River Study	0	0	0
Stream Gauging Program	416,000	0	0
Stream Team	0	0	0
Tech. Assist. to Water Users	440,795	0	0
Water Resource Education	60,000	0	0
Water Quality in Upper Arkansas River	0	0	0
Water Planning Process	0	0	55,552
Weather Modification	178,000	0	0
<b>Total--Kansas Water Office</b>	<b>2,670,392</b>	<b>0</b>	<b>100,552</b>
<b>Department of Wildlife and Parks</b>			
River Recreation	0	0	0
Stream Monitoring	50,000	0	0
<b>Total--Wildlife and Parks</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Department of Agriculture</b>			
Best Management Practices	0	0	0
Floodplain Management	136,647	0	0
Interstate Water Issues	243,905	0	0
Subbasin Management Plan	651,597	0	0
<b>Total--Department of Agriculture</b>	<b>1,032,149</b>	<b>0</b>	<b>0</b>
<b>Health and Environment</b>			
Assessment of Sediment Quality	50,000	0	0
Contamination Remediation	1,397,506	0	0
Local Environmental Protection Program	1,800,000	0	0
Nonpoint Source Program	482,435	0	0
TMDL Initiatives	406,900	0	0
Use Attainability Analysis	0	0	0
<b>Total--Health and Environment</b>	<b>4,136,841</b>	<b>0</b>	<b>0</b>
KCC--Well Plugging	400,000	0	0
University of Kansas Geological Survey	50,000	0	0
<b>Total Water Plan Expenditures</b>	<b>18,546,949</b>	<b>50,000</b>	<b>150,552</b>

<b>State Water Plan Resource Estimate</b>	<b>Governor's Rec. FY 2002</b>	<b>House Cmte. Adj. FY 2002</b>	<b>Senate Cmte. Adj. FY 2002</b>
Beginning Balance	961,788	(8,500)	(16,740)
<b>Revenues</b>			
State General Fund Transfer	6,250,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,500,000	0	0
Industrial Water Fees	1,150,000	0	250,000
Stock Water Fees	300,000	0	50,000
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,968,000	0	0
Pollution Fines and Penalties	100,000	0	0
Sand Royalty Receipts	405,000	0	0
Returned Funds/Transfers In	0	0	0
<b>Total Receipts</b>	<b>17,593,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Available</b>	<b>18,554,788</b>	<b>(8,500)</b>	<b>283,260</b>
<b>Less Expenditures</b>	<b>18,546,949</b>	<b>50,000</b>	<b>150,552</b>
<b>Less Transfer to the State General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>	<b>7,839</b>	<b>(58,500)</b>	<b>132,708</b>
<b>Remaining Balance</b>		<b>(50,661)</b>	<b>140,547</b>

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**Economic Development Initiatives Fund**

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2001</u>	<u>House Committee Adjustments FY 2001</u>	<u>Senate Committee Adjustments FY 2001</u>
Department of Commerce and Housing <sup>(1)</sup>			
Agency Operations	\$ 8,609,757	(25,842)	(25,842)
Small Business Development Centers	485,000		
Certified Development Companies	400,000		
Kansas Industrial Training/Retraining	3,600,000		
Trade Show Promotion Grants	150,000		
Community Capacity Building Grants	197,000		
Economic Opportunity Initiative Fund	3,500,000		
Existing Industry Expansion	500,000		
Tourism Promotion Grants	1,052,100		
Mid-America World Trade Center	42,000		
Mainstreet Grant and Development Prog.	216,800		
Agriculture Product Development	540,000		
Training Equipment Grants	277,500		
Travel Information Centers	15,000		
Motion Picture and Television Rebate	75,000		
Eisenhower Museum Grant	300,000		
National Teachers Hall of Fame	100,000		
HOME Program	533,022		
Subtotal - KDCH	<u>\$ 20,593,179</u>	<u>\$ (25,842)</u>	<u>\$ (25,842)</u>
Kansas Technology Enterprise Corporation <sup>(1)</sup>			
Agency Operations	\$ 1,308,863		
Centers of Excellence	4,325,000		
Research Matching Grants	1,246,000		
Business Innovative Research Grants	76,000		
State Small Business Innovation Research	440,000		
Special Projects	79,303		
Commercialization Grants	1,156,664		
Mid-America Manufact. Tech. Center	950,931		
EPSCoR	3,200,000		
Subtotal - KTEC	<u>12,782,761</u>		
Kansas, Inc. <sup>(1)</sup>	\$ 336,949		
Board of Regents <sup>(1)</sup>			
Matching Grants - AVTS	\$ 200,000		
Post-secondary Aid - AVTS	6,882,981		
Capital Outlay Aid - AVTS	2,700,000		
Comprehensive Grant Program	250,000		
Subtotal - Regents	<u>\$ 10,032,981</u>		
Department of Education			
Ag in the Classroom	\$ 30,000		
Challenger Learning Center	50,000		
Subtotal - Dept. of Education	<u>\$ 80,000</u>		
Historical Society	\$ 95,000		
Department of Administration			
Public Television Grants	\$ 350,000		
State Water Plan Fund	\$ 2,000,000		
Wildlife and Parks - Local Gov. Outdoor Recreation	\$ 500,000		
State Fair			
Capital Improvements	\$ 100,000		
Operating Expenses	134,000		
Subtotal - State Fair	<u>\$ 234,000</u>		
Adjutant General - Kansas National Guard Educational Asst.	\$ 50,000		
Arts Commission - Operating Expenses	\$ 119,110		
State Library - Grants to Local Libraries	\$ 170,000		
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 47,343,980</b>	<b>\$ (25,842)</b>	<b>\$ (25,842)</b>

**EDIF Resource Estimate**

	<b>Revised Gov. Rec. FY 2001</b>	<b>House Committee Adjustments FY 2001</b>	<b>Senate Committee Adjustments FY 2001</b>
Beginning Balance	\$ 3,779,114	--	0
Gaming Revenues	42,500,000	--	0
Other Income <sup>(2)</sup>	1,150,000	--	0
Total Available	<u>\$ 47,429,114</u>		
Less: Expenditures and Transfers	47,343,980	\$ (25,842)	\$ (25,842)
<b>ENDING BALANCE</b>	<b>\$ 85,134</b>	<b>\$ 110,976</b>	<b>\$ 110,976</b>

1) Does not include expenditures from prior year EDIF allocations.  
2) Other Income includes \$400,000 transferred from the Partnership Fund and \$750,000 of interest earnings.



**Economic Development Initiatives Fund**

<u>Agency/Program</u>	<u>Governor's Recommendation 2002</u>	<u>House Committee Adjustments FY 2002</u>	<u>Senate Committee Adjustments FY 2002</u>
Department of Commerce and Housing <sup>(1)</sup>			
Agency Operations	\$ 8,729,936		
Small Business Development Centers	485,000		
Certified Development Companies	400,000	75,000	
Kansas Industrial Training/Retraining	3,600,000		
Trade Show Promotion Grants	150,000		
Community Capacity Building Grants	197,000		
Economic Opportunity Initiative Fund	3,500,000		
Existing Industry Expansion	500,000		
Tourism Promotion Grants	1,052,100		
Mid-America World Trade Center	0	50,000	
Mainstreet Grant and Development Prog.	216,800		
Agriculture Product Development	540,000		
Training Equipment Grants	277,500		
Travel Information Centers	115,000		
Motion Picture and Television Rebate	75,000		
Eisenhower Museum Grant	0		
National Teachers Hall of Fame	0		
HOME Program	530,000		
State Teachers Hall of Fame	0	25,000	
Subtotal - KDCH	<u>\$ 20,368,336</u>	<u>\$ 150,000</u>	
Kansas Technology Enterprise Corporation <sup>(1)</sup>			
Agency Operations	\$ 1,431,781		
Centers of Excellence	4,350,000		
Research Matching Grants	1,216,000		
Business Innovative Research Grants	76,000		
State Small Business Innovation Research	440,000		
Special Projects	79,303		
Commercialization Grants	1,450,000		
Mid-America Manufact. Tech. Center	1,000,059		
EPSCoR	3,000,000		
Subtotal - KTEC	<u>\$ 13,043,143</u>		
Kansas, Inc. <sup>(1)</sup>	\$ 343,267		
Board of Regents <sup>(1)</sup>			
Matching Grants - AVTS	\$ 200,000		
Post-secondary Aid - AVTS	6,882,965		
Capital Outlay Aid - AVTS	2,700,000		
Comprehensive Grant Program	250,000		
Subtotal - Regents	<u>\$ 10,032,965</u>		
Department of Education			
Ag in the Classroom	\$ -		
Challenger Learning Center	-		
Subtotal - Dept. of Education	<u>\$ -</u>		
Historical Society	\$ -		
Department of Administration			
Public Television Grants	\$ -		
State Water Plan Fund	\$ 2,000,000		
Wildlife and Parks - Local Gov. Outdoor Recreation	\$ 500,000	\$ 330,000	
State Fair			
Capital Improvements	-		
Operating Expenses	-		
Subtotal - State Fair	<u>\$ -</u>		
Adjutant General - Kansas National Guard Educational Asst.	\$ -	\$ 250,000	
Arts Commission - Operating Expenses	\$ -		
State Library - Grants to Local Libraries	\$ -	\$ 170,000	
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 46,287,711</b>	<b>\$ 900,000</b>	

**EDIF Resource Estimate**

	<u>Governor's Recommendation FY 2002</u>	<u>House Committee Adjustments FY 2002</u>	<u>Senate Committee Adjustments FY 2002</u>
Beginning Balance	\$ 85,134	\$ 25,842	\$ 25,842
Gaming Revenues	42,500,000	-	-
Other Income <sup>(2)</sup>	844,000	-	-
Total Available	<u>\$ 43,429,134</u>	<u>\$ 25,842</u>	<u>\$ 25,842</u>
Less: Expenditures and Transfers	46,287,711	900,000	-
<b>ENDING BALANCE</b>	<b>\$ (2,858,577)</b>	<b>\$ (3,732,735)</b>	<b>\$ (2,832,735)</b>

1) Does not include expenditures from prior year EDIF allocations.

2) Includes \$94,000 lapsed from the Department of Commerce and Housing's rehabilitation and repair account which is not accounted for in the Governor's Budget Recommendation.



**Items Noted or Deferred for Omnibus Consideration  
by House Committee Action**

Item	Dollar Amount (if known)		FTE
	SGF	AF	
<b>FY 2001</b>			
<b>Board of Indigents Defense Services</b>			
Consider additional funding for Wichita capital murder cases - cost unknown	0	0	0.0
<b>Judicial Branch</b>			
Consider additional funding to decrease shrinkage	300,000	300,000	0.0
Consider amending KSA 2000 Supp. 20-1a14 to allow docket fees to be used for base salaries, not just upgrades - cost unknown	0	0	0.0
<b>Commission on Veterans Affairs</b>			
Review federal VA reimbursements at KVH; possible supplemental appropriation	82,000	82,000	0.0
<b>Department of Social and Rehabilitation Services</b>			
Woodward, on the grounds of the former Topeka State Hospital is recommended for Blind Services	0	0	0.0
<b>Mental Health Insitutions</b>			
Review direct care staff wage increases	195,000	195,000	0.0
Review utility costs - cost unknown	0	0	0.0
<b>Developmental Diability Insitutions</b>			
Review direct care staff wage increases	130,000	130,000	0.0
Review utility costs - cost unknown	0	0	0.0
<b>Kansas State Historical Society</b>			
Review agency request for \$57,500 for roof repair at the Kansas Museum of History.	57,500	57,500	0.0
<b>Adjutant General</b>			
Review increases in utility expenses for armories	174,000	174,000	0.0
<b>Total FY 2001</b>	<b>938,500</b>	<b>938,500</b>	<b>0</b>

## Items Noted or Deferred for Omnibus Consideration by House Committee Action

Item	Dollar Amount (if known)		FTE
	SGF	AF	
<b>FY 2002</b>			
<b>Behavioral Science Regulatory Board</b>			
Look at costs associated with accepting credit cards - all Fee Boards			
Judicial Branch			
Consider all enhancements of the Judicial Branch	3,719,472	3,810,070	42.8
Consider additional funding for shrinkage for judges and other operating	1,212,197	1,212,197	0.0
<b>Department of Administration</b>			
Review plan to upgrade or replace executive aircraft - cost is unknown, if project is bonded there may be no expenditure required in FY 2001 or FY 2002	0	0	0.0
Review plan to keep Motor Pool Dispatch open longer hours (within existing resources)	0	0	0.0
<b>Department of Revenue</b>			
Review methods to enhance collection of moneys due the State.	0	0	0.0
Review ABC funding and status of SB 13 that would add fee funds for ABC.	0	0	0.0
Review impact of accelerated sales tax filings on taxpayers with \$32,000 annual liability.	0	0	0.0
<b>Kansas Lottery</b>			
Review sales figures and estimated transfers to the State Gaming Revenues Fund.	0	0	0.0
<b>Kansas Racing and Gaming Commission</b>			
Review payment of arbitration costs from the SGF and status of a GBA addressing this expenses from the SGF.	0	0	0.0
<b>Department of Commerce and Housing</b>			
Review EDIF funding	0	0	0.0
<b>Kansas, Inc.</b>			
Review EDIF funding	0	0	0.0
<b>Kansas Technology Enterprise Corporation</b>			
Review EDIF funding	0	0	0.0

## Items Noted or Deferred for Omnibus Consideration by House Committee Action

Item	Dollar Amount (if known)		FTE
	SGF	AF	
<b>Commission on Veterans Affairs</b>			
Consider reducing shrinkage rates at KVH and KSH	0	0	0.0
Review planning costs for State Veterans Cemeteries			
Consider safety and security officer at KSH	24,445	24,445	0.0
<b>Department of Health and Environment</b>			
Receive report from KDHE and the Children's Cabinet on eligibility for American Legacy Foundation grant for smoking prevention	0	0	0.0
Receive report from KDHE on public water system compliance	0	0	0.0
Review status of bill to charge inspection fees to grocery stores to determine if SGF funding can be reduced - amount of reduction unknown	0	0	0.0
<b>Department on Aging</b>			
Agency is to prepare a plan including financial data to increase the minimum threshold score to 26 for the Income Eligible Program and present it during the Omnibus Session.			
Agency is to undertake a study of services to determine whether they are being duplicated & report back to the Committee prior to the Omnibus Session.			
Agency is to calculate the cost of changing the 85% rule and present the findings to the Committee prior to the Omnibus Session.			
Agency is to update the Committee on the effects of the loss of funding for the Custom Care & Environmental Modifications programs on service providers prior to the Omnibus Session.			
<b>Department of Social and Rehabilitation Services</b>			
Agency is to report prior to the Omnibus Session about the results of the meetings between SRS & CMHC's with regard to mental health services for foster and adoption children.	0	0	0.0
Prior to Omnibus SRS & Aging are to report back on increasing the PASARR score to 30, 35 or 39.	0	0	0.0
During the Omnibus Session it is recommended that consideration be given for additional funding for training of child welfare staff and foster care recruitment.	202,500	305,000	0.0

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## Items Noted or Deferred for Omnibus Consideration by House Committee Action

Item	Dollar Amount (if known)		FTE
	SGF	AF	
Report on the potential cost savings in changing the maintenance drugs to a 60 or 90 day refill program and utilizing Maximum Allowable Cost Pricing for any drugs being removed from patent protection.			
Review funding for the HCBS/HI waiver to possibly fund waiting list	2,007,500	5,000,000	0.0
<b>Mental Health Insitutions</b>			
Review direct care staff wage increases	1,003,167	1,003,167	0.0
Review utility costs - cost unknown	0	0	0.0
<b>Developmental Diability Insitutions</b>			
Review direct care staff wage increases	760,783	760,783	0.0
Review utility costs - cost unknown	0	0	0.0
<b>Kansas Guardianship Program</b>			
Enhancement request for 2.0 new recruiter/facilitator positions	90,097	90,097	2.0
<b>Department of Education</b>			
Transfer Infant and Toddler Program from Department of Health and Environment to State Department of Education			
<b>State Library</b>			
Consider restoring aid to local libraries	79,285	79,285	0.0
<b>Kansas Arts Commission</b>			
Review agency request for \$18,920 SGF to match \$18,920 in federal dollars for a statewide meeting and training session on the arts.	18,920	18,920	0.0
Review agency request for \$40,000 SGF to match \$40,000 in federal money for Youth in Arts programs	40,000	40,000	0.0
<b>School for the Blind</b>			
Consider addressing salary disparity between the School for the Blind and surrounding school districts	0	0	0.0
<b>School for the Deaf</b>			
Consider addressing salary disparity between the School for the Deaf and surrounding school districts	0	0	0.0
Consider decreasing shrinkage rate to 4.0 percent	78,182	78,182	0.0

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**Items Noted or Deferred for Omnibus Consideration  
by House Committee Action**

Item	Dollar Amount (if known)		FTE
	SGF	AF	
<b>State Historical Society</b>			
Review agency request for \$67,000 SGF to match \$100,000 in federal preservation money for repairs at the Shawnee Mission	67,000	167,000	0.0
Review the agency request for \$50,000 EDIF for the Smithsonian traveling exhibit "Yesterday's Tomorrows: Past Visions of the American Future"	0	50,000	0.0
<b>Board of Regents</b>			
Municipal Operating Grant adjustment	0	0	0.0
Comprehensive Grant Program funding (probably 250k, but could be upwards of \$1.5 mil)	250,000	250,000	0.0
<b>Kansas State University Extension</b>			
Farm Analyst Program enhancement	69,372	69,372	1.0
<b>Regents Systemwide</b>			
Servicing new buildings	655,243	655,243	9.6
Current service budget reductions \$6.1 million	6,100,000	6,100,000	0.0
Review status of possible recovery of possible FICA overpayments	0	0	0.0
Review implications of changing the general fees funds to "no limit" expenditure limitations	0	0	0.0
Review 2 for 1 technology funding	3,900,000	5,800,000	0.0
Library Funding	1,900,000	1,900,000	0.0
Utility Costs	3,000,000	3,000,000	0.0
Annualization of pay matrix adjustments - cost unknown	0	0	0.0
<b>Department of Corrections</b>			
Review funding for Correctional Officer salary enhancements	0	0	0.0
<b>Adjutant General</b>			
Review increases in utility expenses for armories (FY 2001: \$174,000 and FY 2002: \$190,000)	190,000	190,000	0.0
Review the addition of 2.0 other unclassified positions (1.0 Office specialist and 1.0 facility maintenance mechanic) to be stationed at Forbes Field	14,424	43,272	0.0
Kansas Legislative Research Department	5		

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0-4

**Items Noted or Deferred for Omnibus Consideration  
by House Committee Action**

Item	Dollar Amount (if known)		FTE
	SGF	AF	
Review additional funding for operations	1,541	1,541	0.0
Review funding for emergency management program training within the Division of Emergency Management	4,990	9,980	0.0
<b>State Fire Marshal</b>			
Review regulations and policies on how funds from Hazardous Materials Emergency Fund would be distributed during emergency situations	0	0	0.0
Review granting expenditure authority to access the Hazardous Materials Emergency Fund for amounts less than \$25,000 without State Finance Council approval	0	0	0.0
<b>Highway Patrol</b>			
Review the inclusion of Capital Area Security Police Officers within an additional 5.0 percent salary increase above the Governor's recommended 5.0 percent increase for all sworn officers of the Highway Patrol and the recommended 3.0 percent annualized base salary increase for all state employees	56,560	56,560	0.0
<b>Kansas Bureau of Investigation</b>			
Review providing a salary increase for agents	200,000	200,000	0.0
Review restoring operational costs for the Investigation Division	130,000	130,000	0.0
Review funding for DNA analysis technology	250,000	250,000	0.0
<b>Board of Emergency Medical Services</b>			
Review the establishment of a Trauma System Development Fund	0	0	0.0
Review adding 2.0 FTE Staff Development Specialists positions	85,698	85,698	2.0
<b>Lansing Correctional Facility</b>			
Receive report from KDOC regarding pilot project hiring correctional officers under 21 years of age.	0	0	0.0
Review results of Post Audit on overtime expenditures and potential benefit of salary enhancements versus continued overtime.	0	0	0.0
Kansas Legislative Research Department	6		

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**Items Noted or Deferred for Omnibus Consideration  
by House Committee Action**

Item	Dollar Amount (if known)		FTE
	SGF	AF	
Review KDOC report on regional salary comparison of public safety officers in the Kansas City metro area including federal, private, and local government employers.	0	0	0.0
<b>Department of Agriculture</b>			
Review fiscal impact of HB 2102, which addresses statutory inspection and metering of fuels	0	0	0.0
<b>State Fair</b>			
Consider , given a positive EDIF balance, shifting \$134,000 from SGF to EDIF	(134,000)	0	0.0
<b>Total FY 2002</b>	<b>25,977,376</b>	<b>31,380,812</b>	<b>57.4</b>



**Items for Omnibus Consideration  
(Senate Committee Recommendations)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2001</b>			
<b>Board of Indigents' Defense Services</b>			
Consider additional funding for Wichita capital murder cases			
<b>Commission on Veterans Affairs</b>			
Review pay increases at the Soldiers' Home	18,000	18,000	0.0
Review per diem reimbursement rate at the Veterans' Home	82,000	82,000	0.0
Consider the addition of Deputy Director position	42,900	42,900	1.0
<b>Juvenile Correctional Facilities</b>			
Report on potential savings gained in the short term due to decreased population resulting from the Placement Matrix			
<b>Adjutant General</b>			
Review increases in utility expenses for armories	174,000	174,000	0.0
<b>Fire Marshal</b>			
Review recommended salary and wage reduction (Note: The agency states that the reduction will have no adverse effects.)	0	47,000	0.0
<b>FY 2002</b>			
<b>State Treasurer</b>			
Review level of funding for Local Ad Valorem Tax Reduction Fund and the City County Revenue Sharing Fund			
<b>Department of Revenue</b>			
Explore the possible shifting of funds to decrease SGF administrative costs	(32,700,000)	0	0.0
Review the status of the Electronic Databases Fee Fund	0	1,000,000	0.0
<b>Kansas Lottery</b>			
Review sales figures and estimated transfers to the State Gaming Revenues Fund. A shortfall in projected sales of \$200 million will impact the SGF. For each \$10 million shortfall in sales, a loss of \$3.34 million SGF will occur.	0	0	0.0
<b>Department of Commerce and Housing</b>			
Review EDIF funding	0	16,276,336	0.0
<b>Kansas, Inc.</b>			
Review EDIF funding	0	343,267	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>KTEC</b>			
Review EDIF funding	0	13,046,887	0.0
<b>Department of Human Resources</b>			
Review funding source for remodeling property at 4th and Topeka Blvd.	0	392,642	0.0
<b>Department of Health and Environment</b>			
Review status of dedicated revenue stream for local health departments through cigarette tax increase	0	1,965,000	0.0
Review issue of center-based programs eligibility for Infant Toddler funding	0	0	0.0
<b>Department of Social and Rehabilitation Services</b>			
Review state-funded AgrAbility for the rehabilitation of farmers	140,000	140,000	0.0
Review funding Domestic Violence Prevention Services in the Salina and Garden City SRS Area Offices	125,000	125,000	0.0
Review the status of the federal Traumatic Brain Injury Grant	35,000	110,000	0.0
Review requirements of covering adults under HealthWave and the fiscal impact of such coverage	13,800,000	49,300,000	0.0
Report on February meeting between the agency and the CMHCs regarding mental health services for foster care and adoption children	0	0	0.0
Report the findings of agency meeting with Children's Alliance and children's emergency shelters regarding the per day rate of reimbursement	330,000	330,000	0.0
Consider additional funding for training of child welfare staff and foster care recruitment	202,500	305,000	0.0
Consider proviso to continue the central child support payment center			
<b>Mental Health Institutions</b>			
Review enhancement request for psychotropic medications	247,472	247,472	0.0
<b>State Library</b>			
Review reduction in aid to local libraries	249,285	249,285	0.0
<b>State Historical Society</b>			
Review of alternative funding options for repair and rehabilitation of the Shawnee Mission	67,000	167,000	0.0
<b>Regents Institutions Systemwide</b>			
Review current service budget reductions	6,100,000	6,100,000	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
Review increased utility costs	3,000,000	3,000,000	0.0
Review 2 for 1 state/tuition equipment funding	3,900,000	5,800,000	0.0
Review annualization of the elimination of the first three steps of the pay plan			
Review state match for the library enhancement	1,900,000	1,900,000	0.0
Review servicing new buildings	655,243	655,243	9.8
<b>Board of Regents</b>			
Review Adult Basic Education funding	126,000	126,000	0.0
<b>Emporia State University</b>			
Review adding funds for Future Teacher Academy and National Board Certification and possible placement of line item funding in Board of Regents' budget	175,000	175,000	0.0
Review new building support at Student Recreation Facility	102,373	102,373	1.4
<b>Pittsburg State University</b>			
Review new building support at Carney Smith Stadium	158,583	158,583	1.9
Review new armory/student building	410,000	545,000	0.0
<b>Juvenile Justice Authority</b>			
Report with SRS on available resources to fund Juvenile Intake and Assessment at the Current Services level (including Children in Need of Care)	0	1,000,000	0.0
Report with SRS, KDHE, the Dept. of Education, and the Children's Cabinet plans to develop standards for evaluating the effectiveness of prevention programs	0	0	0.0
<b>Adjutant General</b>			
Review increases in utility expenses for armories	190,000	190,000	0.0
<b>Fire Marshal</b>			
Review the distribution of funds from the Hazardous Materials Emergency Fund	0	0	0.0
<b>Kansas Bureau of Investigation</b>			
Review the establishment of a DNA collection database	0	23,000	0.0
Review salary increases for KBI agents	200,000	200,000	0.0
Review alternatives whereby enhancements could be funded within the current budget	0	0	0.0

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Review addition of funding for renovation of the second floor of the Great Bend laboratory	293,329	293,329	0.0
Review proposals to reduce the backlog of cases in Laboratory Division	0	0	0.0
<b>Board of Emergency Medical Services</b>			
Review the establishment of a Trauma System Development Fund	0	0	0.0
<b>Department of Agriculture</b>			
Review continuation of funding for the study of sericea lespediza	40,000	40,000	0.0
<b>Animal Health Department</b>			
Examine agency's request for animal facility positions	87,742	87,742	2.0
<b>State Conservation Commission</b>			
Review fiscal impact of SB 237			
<b>Department of Transportation</b>			
Examine inclusion of a proviso requiring the agency to use reinforced concrete pipe in place of corrugated metal pipe	0	0	0.0



**GOVERNOR'S RECOMMENDED SALARIES AND WAGES SHRINKAGE  
FY 2001 and FY 2002**

Agency	FY 2000		FY 2001			FY 2002			
	Shrinkage Percentage	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference
Legislative Coordinating Council	16.8 %	0	0.0 %	104,210	104,210	0	0.0 %	\$ 107,576	\$ 107,5
Legislative Research Department	1.3	1,812	0.1	31,742	29,930	0	0.0	32,772	32,7
Revisor of Statutes	0.9	0	0.0	15,795	15,795	0	0.0	16,315	16,315
Legislature	6.2	0	0.0	435,065	435,065	0	0.0	438,916	438,916
Division of Post Audit	5.0	853	0.1	64,394	63,541	0	0.0	66,513	66,513
Governor's Department	9.8	52,320	3.4	152,116	99,796	124,020	7.6	160,026	36,006
Lieutenant Governor	19.5	0	0.0	19,190	19,190	0	0.0	19,758	19,758
Attorney General	5.2	133,796	2.6	270,696	136,900	252,658	4.4	298,358	45,700
Secretary of State	11.1	167,737	7.0	265,085	97,348	121,849	5.0	269,589	147,740
State Treasurer	9.6	156,183	6.7	224,875	68,692	161,835	6.7	233,201	71,366
Insurance Department	9.4	233,000	3.3	660,669	427,669	249,544	3.3	704,007	454,463
Health Care Stabilization Fund	4.6	19,240	2.8	31,745	12,505	14,160	2.0	32,709	18,549
Judicial Council	2.0	0	0.0	7,154	7,154	0	0.0	5,052	5,052
State Board of Indigents' Defense Services	9.5	504,742	7.0	688,759	184,017	523,121	7.0	713,395	190,274
Judicial Branch	2.6	2,318,143	2.7	2,185,913	(132,230)	3,767,007	4.2	2,295,842	(1,471,165)
KPERS	0.3	125,183	3.1	11,810	(113,373)	142,672	3.3	12,362	(130,310)
Governmental Ethics Commission	6.4	0	0.0	27,694	27,694	0	0.0	29,186	29,186
Kansas Human Rights Commission	8.1	75,910	5.0	122,007	46,097	55,396	3.6	123,516	68,120
State Corporation Commission	6.9	257,676	2.5	712,718	455,042	268,138	2.5	741,655	473,517
Citizens' Utility Ratepayer Board	1.3	2,600	1.0	3,428	828	0	0.0	3,455	3,455
Department of Administration (Reportable)	8.2	697,577	5.3	1,091,633	394,056	721,899	5.4	1,105,241	383,342
State Board of Tax Appeals	2.8	23,398	1.5	44,293	20,895	23,987	1.5	45,407	21,420
Department of Revenue	6.3	3,116,860	7.0	2,800,907	(315,953)	3,266,871	7.0	2,935,712	(331,159)
Kansas Lottery	4.8	97,637	2.5	185,568	87,931	101,032	2.5	192,018	90,986
Kansas Racing and Gaming Commission	10.6	175,285	5.0	371,485	196,200	169,793	5.0	359,839	190,046
Department of Commerce and Housing	8.9	217,511	3.3	580,749	363,238	283,939	4.2	604,061	320,122
Kansas, Inc.	(2.4)	0	0.0	0	0	0	0.0	0	0
Kansas Technology Enterprise Corporation	4.3	0	0.0	84,493	84,493	40,728	2.0	87,252	46,524
Abstracters Board of Examiners	1.5	0	0.0	251	251	0	0.0	255	255
Board of Accountancy	14.4	92	0.1	17,013	16,921	0	0.0	16,104	16,104
State Bank Commissioner	13.8	117,260	3.1	529,295	412,035	24,485	0.6	596,109	571,624
Board of Barbering	(4.8)	0	0.0	0	0	0	0.0	0	0

HOUSE APPROPRIATIONS  
DATE 3/21/01  
ATTACHMENT #15

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**GOVERNOR'S RECOMMENDED SALARIES AND WAGES SHRINKAGE  
FY 2001 and FY 2002**

Agency	FY 2000	FY 2001				FY 2002			
	Shrinkage Percentage	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference
Behavioral Sciences Regulatory Board	8.8	5,696	2.0	25,070	19,374	5,889	2.0	26,121	20,232
State Board of Healing Arts	7.4	23,097	2.0	85,276	62,179	23,833	2.0	87,992	64,159
Board of Cosmetology	9.3	0	0.0	38,264	38,264	0	0.0	40,833	40,833
Department of Credit Unions	3.9	2,404	0.4	24,585	22,181	0	0.0	26,110	26,110
Kansas Dental Board	(2.2)	0	0.0	0	0	0	0.0	0	0
Board of Mortuary Arts	(0.9)	0	0.0	0	0	0	0.0	0	0
Hearing Aid Board of Examiners	15.5	0	0.0	2,141	2,141	0	0.0	2,430	2,430
Board of Nursing	18.1	17,357	2.2	142,759	125,402	19,018	2.2	156,416	137,398
Board of Examiners in Optometry	2.5	0	0.0	704	704	0	0.0	1,010	1,010
Board of Pharmacy	12.0	16,140	5.0	38,840	22,700	0	0.0	40,545	40,545
Real Estate Appraisal Board	18.5	0	0.0	30,202	30,202	0	0.0	31,209	31,209
Real Estate Commission	18.6	0	0.0	86,904	86,904	0	0.0	91,569	91,569
Office of the Securities Commissioner	6.4	14,369	0.9	98,877	84,508	14,682	0.9	102,631	87,949
Board of Technical Professions	3.7	0	0.0	9,191	9,191	0	0.0	9,525	9,525
Board of Veterinary Medical Examiners	(6.8)	0	0.0	0	0	0	0.0	0	0
<b>Subtotal - General Government</b>	<b>5.5</b>	<b>8,573,878</b>	<b>3.8</b>	<b>11,601,668</b>	<b>3,027,790</b>	<b>10,376,556</b>	<b>4.4</b>	<b>12,066,638</b>	<b>1,690,082</b>
Department of Human Resources	7.3	2,464,312	6.1	2,924,930	460,618	2,312,138	5.5	3,051,283	739,145
Kansas Commission on Veterans Affairs	14.2	2,499,115	22.0	1,609,402	(889,713)	4,351,069	27.6	2,237,421	(2,113,648)
Dept. of Health & Environment-Health	13.0	1,796,383	7.5	3,129,692	1,333,309	2,012,139	8.0	3,295,261	1,283,122
Department on Aging	8.0	584,063	8.5	549,203	(34,860)	561,872	7.8	572,551	10,679
Department of Social & Rehabilitation Services	6.0	10,359,988	6.7	9,213,396	(1,146,592)	13,815,657	8.6	9,593,299	(4,222,358)
Kansas Neurological Institute	10.1	1,905,623	8.4	2,294,011	388,388	2,491,601	10.5	2,393,822	(97,779)
Larned State Hospital	12.9	2,239,428	8.3	3,476,986	1,237,558	3,089,474	11.0	3,625,984	536,510
Osawatomie State Hospital	11.3	1,607,459	9.0	2,012,929	405,470	2,028,507	11.0	2,095,594	67,087
Parsons State Hospital & Training Center	7.3	1,037,074	5.7	1,326,196	289,122	1,538,766	8.0	1,385,983	(152,783)
Rainbow Mental Health Facility	16.9	363,836	6.9	883,508	519,672	448,700	8.2	921,241	472,541
Kansas Guardianship Program	3.4	0	0.0	16,196	16,196	0	0.0	16,412	16,412
<b>Subtotal - Human Resources</b>	<b>8.3</b>	<b>24,857,281</b>	<b>7.6</b>	<b>27,436,449</b>	<b>2,579,168</b>	<b>32,649,923</b>	<b>9.4</b>	<b>29,188,849</b>	<b>(3,461,074)</b>
Department of Education	9.2	242,621	2.0	1,089,508	846,887	318,360	2.6	1,130,124	811,764

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**GOVERNOR'S RECOMMENDED SALARIES AND WAGES SHRINKAGE  
FY 2001 and FY 2002**

Agency	FY 2000	FY 2001				FY 2002			
	Shrinkage Percentage	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference
State Library	1.5	0	0.0	15,699	15,699	482	0.0	16,204	15,722
Arts Commission	1.5	468	0.1	5,871	5,403	0	0.0	6,174	6,174
School for the Blind	7.1	155,339	4.0	278,041	122,702	159,689	4.0	285,945	126,256
School for the Deaf	4.2	352,208	5.1	290,506	(61,702)	362,238	5.1	299,419	(62,819)
Historical Society	8.0	281,059	5.0	447,778	166,719	405,880	7.0	461,493	55,613
Fort Hays State University	0.5	539,536	1.4	185,205	(354,331)	547,874	1.4	192,004	(355,870)
Kansas State University	(7.0)	4,698,188	2.7	0	(4,698,188)	4,828,361	2.7	0	(4,828,361)
KSU-Ext. Sys. And Ag. Res. Programs	4.3	2,105,969	2.8	3,253,086	1,147,117	2,076,825	2.7	3,344,073	1,267,248
KSU-Veterinary Medical Center	6.3	391,743	2.5	968,865	577,122	404,277	2.5	1,001,915	597,638
Emporia State University	2.0	446,540	1.1	799,819	353,279	454,905	1.1	826,538	371,633
Pittsburg State University	0.9	579,555	1.4	363,094	(216,461)	591,506	1.4	376,992	(214,514)
University of Kansas	(1.3)	4,285,820	1.7	0	(4,285,820)	4,435,185	1.7	0	(4,435,185)
University of Kansas Medical Center	8.0	3,208,142	2.2	11,455,059	8,246,917	3,326,999	2.2	11,848,611	8,521,612
Wichita State University	1.5	1,760,579	1.9	1,359,140	(401,439)	1,819,641	1.9	1,403,256	(416,385)
Board of Regents	9.8	28,856	1.6	177,808	148,952	33,070	1.8	183,159	150,089
<i>Subtotal-Regents</i>	<i>0.6</i>	<i>18,044,928</i>	<i>2.1</i>	<i>18,562,076</i>	<i>517,148</i>	<i>18,518,643</i>	<i>2.1</i>	<i>19,176,547</i>	<i>657,904</i>
<b>Subtotal - Education</b>	<b>0.8</b>	<b>19,076,623</b>	<b>2.1</b>	<b>20,689,479</b>	<b>1,612,856</b>	<b>19,765,292</b>	<b>2.1</b>	<b>21,375,906</b>	<b>1,610,614</b>
Department of Corrections	5.0	352,826	2.5	696,406	343,580	106,212	2.8	728,500	322,288
Topeka Correctional Facility	6.8	500,455	4.5	754,819	254,364	426,226	4.5	642,861	216,635
Hutchinson Correctional Facility	6.5	925,986	4.5	1,329,532	403,546	971,662	4.5	1,393,529	421,867
Lansing Correctional Facility	4.9	1,237,116	4.5	1,354,548	117,432	1,305,788	4.5	1,434,195	128,407
Ellsworth Correctional Facility	3.6	361,099	5.1	252,757	(108,342)	416,391	5.1	291,458	(124,933)
Winfield Correctional Facility	2.0	377,303	5.0	153,568	(223,735)	401,885	5.0	163,574	(238,311)
Norton Correctional Facility	7.0	498,510	5.0	700,693	202,183	532,019	5.0	747,793	215,774
El Dorado Correctional Facility	7.0	798,185	5.0	1,111,557	313,372	923,310	5.0	1,285,738	362,428
Larned Correctional MH Facility	3.5	397,125	5.8	237,951	(159,174)	418,700	5.8	250,879	(167,821)
<i>Subtotal-Corrections</i>	<i>5.5</i>	<i>5,448,605</i>	<i>4.5</i>	<i>6,591,832</i>	<i>1,143,227</i>	<i>5,802,193</i>	<i>4.6</i>	<i>6,938,526</i>	<i>1,136,333</i>
Juvenile Justice Authority	(0.2)	44,070	2.0	0	(44,070)	45,278	2.0	0	(45,278)
Topeka Juvenile Correctional Facility	(0.5)	347,328	4.3	0	(347,328)	423,780	4.9	0	(423,780)
Atchison Juvenile Correctional Facility	4.6	195,303	4.8	189,050	(6,253)	212,574	4.9	200,800	(11,774)
Beloit Juvenile Correctional Facility	5.0	87,755	2.5	174,047	86,292	111,328	3.0	184,000	72,672
Larned Juvenile Correctional Facility	5.2	225,613	5.0	234,806	9,193	238,467	5.0	248,310	9,843

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**GOVERNOR'S RECOMMENDED SALARIES AND WAGES SHRINKAGE  
FY 2001 and FY 2002**

Agency	FY 2000	FY 2001				FY 2002			
	Shrinkage Percentage	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference	Shrinkage Amount	Shrinkage Percentage	Shrinkage at Actual FY 2000 Rate	Difference
<i>Subtotal-Juvenile Justice</i>	2.5	900,069	4.0	597,902	(302,167)	1,031,427	4.3	633,109	(398,318)
Adjutant General	4.8	328,854	3.0	525,884	197,030	335,869	3.0	542,590	206,721
State Fire Marshal	10.8	21,400	1.0	231,201	209,801	22,408	1.0	242,110	219,702
Kansas Parole Board	(0.5)	0	0.0	0	0	0	0.0	0	0
Kansas Highway Patrol	12.2	1,381,952	3.7	4,585,405	3,203,453	1,952,350	4.8	4,917,542	2,965,192
Kansas Bureau of Investigation	(1.1)	443,512	3.9	0	(443,512)	528,433	4.7	0	(528,433)
Emergency Medical Services Board	4.8	10,454	1.7	30,283	19,829	13,098	2.0	31,453	18,355
Kansas Sentencing Commission	8.5	25,921	5.0	44,190	18,269	23,844	5.0	40,650	16,806
Ombudsman of Corrections	5.3	0	0.0	8,345	8,345	0	0.0	8,637	8,637
<b>Subtotal - Public Safety</b>	<b>6.1</b>	<b>8,560,767</b>	<b>4.1</b>	<b>12,615,043</b>	<b>4,054,276</b>	<b>9,709,622</b>	<b>4.5</b>	<b>13,354,617</b>	<b>3,644,995</b>
Department of Agriculture	8.3	899,292	6.3	1,188,815	289,523	916,604	6.3	1,214,471	297,867
Animal Health Department	10.4	30,510	2.5	126,792	96,282	31,747	2.5	131,931	100,184
State Fair Board	4.8	36,217	2.8	63,752	27,535	38,082	2.8	67,034	28,952
Department of Health and Environment-Environ.	7.8	1,294,687	5.7	1,776,349	481,662	1,416,744	5.8	1,904,240	487,496
State Conservation Commission	4.7	9,382	1.5	29,474	20,092	9,758	1.5	30,655	20,897
Kansas Water Office	4.7	93,025	6.8	63,918	(29,107)	28,338	2.0	66,140	37,802
Department of Wildlife and Parks	2.0	561,815	2.9	379,357	(182,458)	591,803	2.9	399,606	(192,197)
<b>Subtotal - Agriculture and Natural Resources</b>	<b>6.0</b>	<b>2,924,928</b>	<b>4.8</b>	<b>3,628,456</b>	<b>703,528</b>	<b>3,033,076</b>	<b>4.7</b>	<b>3,814,077</b>	<b>781,001</b>
Kansas Department of Transportation	8.0	7,650,534	5.7	10,723,791	3,073,257	9,617,619	6.9	11,213,876	1,596,257
<b>Subtotal - Transportation</b>	<b>8.0</b>	<b>7,650,534</b>	<b>5.7</b>	<b>10,723,791</b>	<b>3,073,257</b>	<b>9,617,619</b>	<b>6.9</b>	<b>11,213,876</b>	<b>1,596,257</b>
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 71,644,011</b>	<b>3.9 %</b>	<b>\$ 86,694,886</b>	<b>\$ 15,050,875</b>	<b>\$ 85,152,088</b>	<b>4.4 %</b>	<b>\$ 91,013,963</b>	<b>\$ 5,861,875</b>

Note: Excludes off-budget expenditures of the Department of Administration and the Kansas Highway Patrol