

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:35 A.M. on March 15, 2006, in Room 123-S of the Capitol.

All members were present.

Committee staff present:

Jill Wolters, Revisor of Statutes Office
Michael Corrigan, Revisor of Statutes Office
Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
Michelle Alishahi, Kansas Legislative Research Department
Reagan Cussimano, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Debra Hollon, Kansas Legislative Research Department
Susan Kannarr, Kansas Legislative Research Department
Carolyn Rampey, Kansas Legislative Research Department
Matt Spurgin, Kansas Legislative Research Department
Amy VanHouse, Kansas Legislative Research Department
Judy Bromich, Chief of Staff
Mary Shaw, Committee Secretary

Conferees appearing before the committee: None

Others attending:
See attached list.

Chairman Umbarger turned the Committee's attention to discussion of:

HB 2394—The Kansas alternative project delivery construction procurement act

The Chairman explained that the hearing had been held on the bill on March 10, 2006, this year. Senator Barone moved, with a second by Senator Emler, to recommend HB 2394 favorable for passage. Motion carried on a roll call vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2006 and FY 2007 were made available to the Committee.

Subcommittee budget reports on:

Capital Improvements

Insurance Department
Department of Commerce
Department of Labor
State Historical Society
Department of Administration
Department of Wildlife and Parks
Department of Corrections/Correctional Facilities
Judicial Branch
Department of Social and Rehabilitation Services/State Hospitals
Adjutant General
Kansas Bureau of Investigation
Kansas Highway Patrol

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 15, 2006, in Room 123-S of the Capitol.

Department of Transportation
Kansas State Fair
School for the Deaf
School for the Blind
Commission on Veterans' Affairs
Juvenile Justice Authority/Juvenile Facilities
Board of Regents/State Universities (Attachment 1)

Subcommittee Chairman Dwayne Umbarger reported that the budget subcommittee on Capital Improvements presented the changes from the Governor's recommendations in FY 2006 and FY 2007.

Senator Schodorf moved, with a second by Senator Kelly, to amend the budget subcommittee report on Capital Improvements for the School for the Deaf to consider the \$140,000 at Omnibus from the State Institutions Building Fund for tuck-pointing and seal repairs of the Roth Building in FY 2007. Motion carried on a voice vote.

Information that was requested by Senator Barone regarding the Kansas Department of Wildlife and Parks capital improvements (Attachment 2). (Source was *Comparison Report* and Governor's Budget Report, FY 2001 to FY 2007.) Senator Barone requested additional information from the parks side.

Senator Barone moved, with a second by Senator Emler, to adopt the budget subcommittee report on Capital Improvements in FY 2006 and FY 2007 as amended. Motion carried on a voice vote.

Fee Boards

Abstractors Board of Examiners
Behavioral Sciences Regulatory Board
Board of Nursing
Board of Technical Professions
Kansas Dental Board
Board of Examiners for Hearing Aids
Board of Optometry Examiners
State Board of Pharmacy
Board of Veterinary Medical Examiners
Real Estate Appraisal Board
Real Estate Commission
Board of Mortuary Arts
Board of Healing Arts
Board of Accountancy
Board of Barbering
Board of Cosmetology
Office of the Securities Commissioner
Department of Credit Unions
State Bank Commissioner (Attachment 3)

Subcommittee Chairwoman Ruth Teichman reported that the budget subcommittee on the Fee Boards presented the changes from the Governor's recommendations in FY 2006 and FY 2007 (Attachment 4).

Senator Schmidt moved, with a second by Senator Kelly, to request an interim study on impaired providers, including outcomes and funding, regarding those fee board agencies with an impaired provider program. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Wysong, to adopt the budget subcommittee reports on the Fee Boards in FY 2006 and FY 2007 as amended. Motion carried on a voice vote.

Kansas Public Employees Retirement System (KPERs) Bills and Issues
Recommendation on HB 2583 (Attachment 5)

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 15, 2006, in Room 123-S of the Capitol.

Subcommittee Chairman Stephen Morris explained that the budget subcommittee on KPERS Issues recommends amending some provisions of **SB 340**, and other technical amendments, into **HB 2583** which would be known as the KPERS Omnibus Bill after combining these items into one bill.

Senator Barone moved, with a second by Senator Teichman, to amend the budget subcommittee report to recommend an interim study on KPERS Issues assigned to the Joint Committee on Pensions, Investments and Benefits so that the actuaries would be available to work with the Executive Director of KPERS. Motion carried on a voice vote.

Senator Morris moved, with a second by Senator Kelly, to adopt the budget subcommittee report on Kansas Public Employees Retirement System (KPERS) Bills and Issues for FY 2006 and FY 2007 as amended. Motion carried on a voice vote.

Senator Morris moved, with a second by Senator Kelly to recommend **HB 2583** favorable for passage as amended. Motion carried on a roll call vote.

Kansas Department of Commerce
Kansas Technology Enterprise Corporation (KTEC)
Kansas, Inc. (Attachment 6)

Subcommittee Chairman David Wysong reported that the budget subcommittee on the Kansas Department of Commerce concurs with the Governor's recommendations in FY 2006 and FY 2007 with adjustments and comments.

Senator Betts moved, with a second by Senator Emler, to adopt the budget subcommittee report on the Kansas Department of Commerce in FY 2006 and FY 2007. Motion carried on a voice vote.

Subcommittee Chairman David Wysong reported that the budget subcommittee on the Kansas Technology Enterprise Corporation (KTEC) concurs with the Governor's recommendations in FY 2006 and FY 2007 with adjustment.

Senator Emler moved, with a second by Senator Betts, to adopt the budget subcommittee report on the Kansas Technology Enterprise Corporation (KTEC) in FY 2006 and FY 2007. Motion carried on a voice vote.

Subcommittee Chairman David Wysong reported that the budget subcommittee on Kansas, Inc. concurs with the Governor's recommendations in FY 2006 and FY 2007 with adjustments.

Subcommittee Chairman Wysong asked the Committee to review the draft proposal, Evaluation of the Kansas Department of Commerce, prepared by the Policy Research Institute, The University of Kansas, for Kansas, Inc., dated March 8, 2006 (Attachment 7).

Senator Wysong moved, with a second by Senator Betts, to amend the budget subcommittee report regarding the \$194,000 regarding the Kansas Department of Commerce evaluation to review at Omnibus. Following Committee discussion, Senator Wysong withdrew his motion with agreement of Senator Betts, the second to the motion.

Senator Morris moved, with a second by Senator Wysong, to appropriate \$150,000 from the State General Fund for the statutory evaluation of the Kansas Department of Commerce in FY 2007. Motion carried on a voice vote.

Senator Wysong moved, with a second by Senator McGinn, to adopt the budget subcommittee report on Kansas, Inc., in FY 2006 and FY 2007 as amended. Motion carried on a voice vote.

The meeting adjourned at 12:00 p.m. The next meeting was scheduled for March 16, 2006.

**SENATE WAYS AND MEANS
GUEST LIST**

Date March 15, 2006

NAME	REPRESENTING
Chen Froetschner	DJB
DD Apin	Division of the Budget
Denny Stoecklein	Kansas State Fair
Mary Alice Lair	" "
Helen Morgan	JJA
JEREMY S BARCLAY	KDOC
Patty Brown	KSBW
Chip Wheelen	Asn of Osteopathic Med.
George Wirth	Division Facilities Management
Jana Hellen	Dept of Commerce
Jelly Carl	" "
Gary Hibbs	Dept of Admin / ITM
D. Keith Meyers	DEPT. OF ADMINISTRATION - DEM
Keith Kehl	KV
Charles Simmons	Dept. of Corrections
MIKE GAITO	" " "
Ethan Erickson	KDOT
Mark Boranyi &	Capital Services, e.
Sherry Diel	KS Real Estate Commission
Zon Seiber	Huntlaw Firm
Richard Smaruga	Kansas of ASSE
Steve Kelly	KS Dept of Commerce
ERIC SEPT	WSU

SENATE WAYS AND MEANS GUEST LIST

Date March 15, 2006

NAME	REPRESENTING
Howard Smith	PSU
DK Pridemore	PKSU
Carl Kabeel	K4A
Don M. Ryan	S.E.A.K
Ken Madon	KTEC
Don Schmissen	KTEC
Tracy Taylor	KTEC
Kevin Carr	KTEC
Sta. Mena	Kansas, Inc
Dobyns	Danys, Inc
Larry Swamy	Bd of Healing Arts.
Nancy Bales	KSAS
Robert Sharmeyer	Ks School for Blind
WARREN HURST	KC SCHOOL A/T DEAF
William Daugherty	KS Sch Blind
Neil Davis	Ks. Bd of Cosmetology
Fly Vee	KS BARBER BOARD
Jean Bolini	Bd of Technical Professions
Betty G. Lee	" " "
Betty Wright	Dental Board
DAVID ADKINS	KUMC

FY 2006 and FY 2007

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Insurance Department
Department of Commerce
Department of Labor
State Historical Society
Department of Administration
Department of Wildlife and Parks
Department of Corrections/Correctional Facilities
Judicial Branch
Department of Social and Rehabilitation Services/State Hospitals
Adjutant General
Kansas Bureau of Investigation
Kansas Highway Patrol
Department of Transportation
Kansas State Fair
School for the Deaf
School for the Blind
Commission on Veterans' Affairs
Juvenile Justice Authority/Juvenile Facilities
Board of Regents/State Universities




Senator Dwayne Umbarger, Chair



Senator Jim Barone



Senator Jay Scott Emler



Senator David Wysong

Senate Ways and Means
03-15-06
Attachment 1

**Senate Subcommittee on Capital Improvements
Changes from the Governor's Recommendation**

FY 2006

Department of Administration

Add \$52,000 from the State General Fund in FY 2006 for roof repair to Dillon House. The Subcommittee notes the Governor's FY 2007 recommendation includes the financing next fiscal year, and by this Subcommittee recommendation, the funding is made available this fiscal year for roof repairs. The Subcommittee recommends for funding to reappropriate for the same purpose next fiscal year if not encumbered during FY 2006.

FY 2007

Judicial Branch

Delete \$165,540 from the State General Fund recommended by the Governor for the creation of a judicial suite in response to the Judicial Branch's request to delay expansion of the Court of Appeals by one year. The Subcommittee notes that SB 568, which would effectuate the change, has been introduced.

Department of Administration

Delete \$52,000 from the State General Fund in FY 2007 for roof repairs to Dillon House. The Subcommittee recommends accelerating this appropriation to FY 2006, with funding allowed to carry over to FY 2007 if not encumbered during the current fiscal year.

State Historical Society

The Subcommittee notes that the State Historical Museum has maintenance needs which have been deferred due to a lack of funding. The Subcommittee requests the agency to report on the specific maintenance priorities and that the maintenance and repair of the State Historical Museum to be reviewed at Omnibus.

School for the Deaf

1. Add \$5,000 from the State Institutions Building Fund for the agency's enhancement request for additional funding for rehabilitation and repair in FY 2007.

2. The Subcommittee notes that the Governor did not recommend the agency's request for \$140,000 from the State Institutions Building Fund for tuck-pointing and seal repairs on the Roth Building in FY 2007. The Subcommittee believes that it is necessary to protect the

investment that was made to renovate the building; and recommends that the funding for the tuck-point and seal repairs not be put off for another year.

School for the Blind

Add \$57,150 from the State Institutions Building Fund for the agency's request to install an underground drain.

Postsecondary Education

1. Add a total of \$1.6 million from the State General Fund to provide preliminary planning funds for various projects at the state universities. The projects are on the deferred maintenance list and have been requested for several years, but have not been funded due to budgetary issues. The amounts listed below reflect only the preliminary planning requests. The Subcommittee would like to review the remaining amount for each project at Omnibus.

- University of Kansas - Utility Tunnel Improvements - \$450,000;
- Kansas State University - Memorial Stadium Renovation - \$438,000;
- Emporia State University - William Allen White Renovation and Addition - \$238,000;
- Fort Hays State University - Picken Hall Renovation - \$120,000; and
- Pittsburg State University - McCray Hall Renovation - \$350,000.

In addition, the Subcommittee would like additional information to be provided at Omnibus concerning the projects requested by Wichita State University and the KU Medical Center. Wichita State University requested funding of \$145,000 from the State General Fund for a campuswide energy plant study. While the Subcommittee believes the study to be a sound idea, it would like information on the possibility of involvement with the Facility Conservation Improvement Program through the Kansas Corporation Commission. The KU Medical Center requested funding for updating of the Applegate Energy Center. The preliminary planning amount for this project is \$380,000. The Subcommittee would like a detailed list of the projects involved in the update before making a decision on funding.

2. The Subcommittee notes its concern over the continued problem of deferred maintenance at the state universities. The most recent study in Fall 2004 outlined a total of \$584.0 million of projects at the state universities. In addition, the required annual maintenance on the facilities is \$74.0 million, but only \$15.0 million is available from the Educational Building Fund. The issue involves the safety of students and employees as well as the investment made by the State and needs to become a priority for the Legislature.

Kansas Bureau of Investigation

1. **Great Bend Laboratory.** Add \$949,000 from the State General Fund to finish the existing second floor of the Great Bend Laboratory. The renovation would result in an additional 4,300 square feet for the forensic laboratory. The Subcommittee recommends a total reduction of \$763,011 from the Forensic Laboratory and Materials Fee Fund approved by the 2005 Legislature for this project for FY 2006, FY 2007, FY 2008, and FY 2009. The agency reports

that balances in the fee fund are not sufficient to complete the project.

2. IMA Building. Add \$435,000 from the State General Fund each for FY 2007, FY 2008, and FY 2009 for the purchase of the IMA Building and for expenses related to the building purchase. The agency reported that the IMA insurance company recently approached the agency about the possibility of purchasing their Topeka office. The IMA building is located next door to the KBI Headquarters building. IMA is consolidating their Topeka and Kansas City office and are planning to vacate the building. The building was constructed in 1986 and has approximately 13,000 square feet, with eight offices, 42 Herman Miller style cubicles, two conference rooms, a large training room, a computer training room, and almost 60 parking spaces. The agency reports that IMA would leave the furnishings, leaving the building in "move-in" condition, with the exception of some communication and security upgrades. The agency reported that some administrative offices, the Registered Offenders sections, and the agent offices would be relocated to the IMA building, creating additional space in the existing Headquarters building for the laboratory. This funding should be sufficient to purchase the building, install an elevator to meet the requirements of the Americans with Disabilities Act, upgrade the security system, install communication systems between the two buildings, and convert existing space within the Headquarters Building into additional laboratory space.

Kansas State Fair

The Subcommittee recommends the agency to report back at Omnibus with information regarding the possibility of the Kansas Development Finance Authority (KDFA) combining the \$1.9 million needed to build a new Sheep Barn with the issuance of other bond monies. The agency reported that the estimated cost of one of the State Fair's master plan projects, the renovation and addition to the Sheep Barn, has increased from \$329,730 to almost \$1.0 million. The Division of Facilities Management and the Fire Marshal's Office requested some life safety modifications which significantly increased the estimated cost. The agency indicated that, rather than spend \$1.0 million on the old Sheep Barn, they could build a new one that would meet all compliance code requirements for approximately \$2.3 million.

Department of Wildlife and Parks

Add \$305,000 from the State General Fund for State Parks maintenance and repair projects. The Subcommittee notes that the park Fee Fund did not have sufficient revenue to finance capital improvements expenditures in FY 2007, and that the agency request includes \$305,000 from the State General Fund that the Governor does not recommend.

Department of Transportation

Add \$75,000 from the State Highway Fund for the agency's request to purchase land in various locations in FY 2007.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Kansas Insurance Department

Bill No. SB 571

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. Vol. I - 438 **Capital Budget Page No.** 211

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Rehabilitation and Repair	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Carpet and Flooring Replacement	30,000	30,000	30,000	30,000
Basement Retaining Wall and Stairs	25,000	25,000	25,000	25,000
Debt Service Principal - HVAC System*	37,500	37,500	37,500	37,500
TOTAL	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500

Financing:

Special Revenue Funds	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500
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*An additional \$37,500 is included in the agency's operating budget for debt service interest payments.

Agency Estimate/Governor's Recommendation

The agency requests FY 2006 capital improvement expenditures totaling \$122,500, all from special revenue funds. The revised estimate includes \$30,000 for ongoing rehabilitation and repair projects, \$30,000 for ongoing carpet and flooring replacement, \$25,000 to repair or replace a retaining wall and stairs leading to the basement of the building, and \$37,500 for debt service principal payments to allow for improvements to the heating and cooling system in the Insurance Department Building. An additional \$37,500 in debt service interest payments is requested in the agency's operating budget.

The Governor concurs with the agency's revised current year estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** SB 571

Bill Sec. 7

Analyst: Robinson

Analysis Pg. No. Vol. I - 438

Capital Budget Page No. 211

<u>Project</u>	<u>Agency Req. FY 2007</u>	<u>Gov. Rec. FY 2007</u>	<u>JCSBC Rec. FY 2007</u>	<u>Senate Subcommittee Rec. FY 2007</u>
Projects:				
Rehabilitation and Repair	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500
Carpet and Flooring Replacement	30,000	30,000	30,000	30,000
Debt Service Principal - HVAC System*	37,500	37,500	37,500	37,500
TOTAL	<u>\$ 99,000</u>	<u>\$ 99,000</u>	<u>\$ 99,000</u>	<u>\$ 99,000</u>
Financing:				
Special Revenue Funds	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000

*An additional \$37,500 is included in the agency's operating budget for debt service interest payments.

Agency Request/Governor's Recommendation

The agency requests FY 2007 capital improvement expenditures totaling \$99,000, all from special revenue funds. The request includes \$31,500 for ongoing rehabilitation and repair projects, \$30,000 for ongoing carpet and flooring replacement, and \$37,500 for debt service principal payments associated with improvements to the building's heating and cooling systems. An additional \$37,500 in debt service interest payments is requested in the agency's operating budget.

The Governor concurs with the agency's FY 2007 capital improvements request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Commerce

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. Vol - 582

Capital Budget Page No. 211

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Rehabilitation and Repair	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
HVAC Replacement	238,500	238,500	238,500	238,500
Roof Replacement	138,000	138,000	138,000	138,000
Debt Service Principal	65,000	65,000	65,000	65,000
TOTAL	\$ 521,500	\$ 521,500	\$ 521,500	\$ 521,500
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	521,500	521,500	521,500	521,500
TOTAL	\$ 521,500	\$ 521,500	\$ 521,500	\$ 521,500

Agency Estimate/Governor's Recommendation

The agency Estimates FY 2006 expenditures of \$521,500 other funds for Capital Improvements. Projects include rehabilitation and repair for the various buildings owned by the Department, replacement of the HVAC unit and roof and debt service payments for the Topeka Workforce Building,

The Governor concurs with the agency estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS

Agency: Commerce

Bill No. 570

Bill Sec. 37

Analyst: Dunkel

Analysis Pg. No. Vol. I - 582 Capital Budget Page No. 211

Project	Agency Est. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	0
HVAC Replacement	0	0	0	0
Roof Replacement	0	0	0	0
Debt Service Principal	65,000	65,000	65,000	65,000
TOTAL	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	0
Other Funds	65,000	65,000	65,000	65,000
TOTAL	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>

Agency Request/Governor's Recommendation

The agency requests FY 2007 expenditures of \$65,000 other funds for debt service payments for the Topeka Workforce Building.

The Governor concurs with the agency estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Department of Labor

Bill No. --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. II - 1203

Capital Budget Page No. 213

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006
Projects:			
401 SW Topeka Blvd. Construct Parking Lot	\$ 224,395	\$ 224,395	\$ 224,395
Purchase Eastman Building	350,000	350,000	350,000
Remodel Eastman Building	0	350,000	350,000
1309 Topeka Blvd. HVAC	0	0	0
414 & 416 SW Jackson St.: Repair Roofs	33,255	33,255	33,255
<i>Subtotal - Projects</i>	<u>\$ 607,650</u>	<u>\$ 957,650</u>	<u>\$ 957,650</u>
Rehabilitation and Repair:			
General Rehab. & Repair of Buildings	\$ 40,000	\$ 40,000	\$ 40,000
1309 Topeka Blvd. Rehab. Interior	0	0	0
<i>Subtotal - Rehabilitation and Repair</i>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Debt Service Principal:			
401 Sw Topeka Blvd. Remodeling	\$ 145,000	\$ 145,000	\$ 145,000
Revenue Bond Payment	62,000	62,000	62,000
<i>Subtotal - Capital Improvements</i>	<u>\$ 207,000</u>	<u>\$ 207,000</u>	<u>\$ 207,000</u>
TOTAL	<u><u>\$ 854,650</u></u>	<u><u>\$ 1,204,650</u></u>	<u><u>\$ 1,204,650</u></u>
Financing:			
Special Projects Fund	\$ 62,000	\$ 412,000	\$ 412,000
Special Employment Security Fund	145,000	145,000	145,000
Workers Compensation Fee Fund	20,000	20,000	20,000
Employment Security Administration Fund (ESAF)	53,255	53,255	53,255
ESAF-Property	574,395	574,395	574,395
TOTAL	<u><u>\$ 854,650</u></u>	<u><u>\$ 1,204,650</u></u>	<u><u>\$ 1,204,650</u></u>

Agency Estimate/Governor's Recommendation

The agency requests FY 2006 capital improvements expenditures of \$845,650. The estimate includes \$224,395 for the construction of a new parking lot at 401 SW Topeka Blvd. and \$350,000 for the purchase of the Eastman Building on the grounds of the former Topeka State Hospital. Both of these expenditures are funded through the Employment Security Administration Fund (ESAF)- Property, which is proceeds of funds from the sale of property originally purchased with federal funds. Other projects include \$33,255 to repair the roofs at 414 and 416t SW Jackson St. A total of \$207,000 for debt service principal payments is requested.

The Governor recommends FY 2006 capital improvements of \$1,204,650. The Governor concurs with the agency's request for FY 2006, and adds an additional \$350,000 from the Special Projects Fund for remodeling of the Eastman Building.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS

Agency: Department of Labor

Bill No. SB 571

Bill Sec. 19

Analyst: Spurgin

Analysis Pg. No. Vol. II - 1203

Capital Budget Page No. 213

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007
Projects:			
401 SW Topeka Blvd. Construct Parking Lot	\$ 0	\$ 0	0
Purchase Eastman Building	0	0	0
Remodel Eastman Building	0	0	0
1309 Topeka Blvd. HVAC	125,000	125,000	125,000
414 & 416 SW Jackson St.: Repair Roofs	0	0	0
<i>Subtotal - Projects</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
Rehabilitation and Repair:			
General Rehab. & Repair of Buildings	\$ 40,000	\$ 40,000	\$ 40,000
1309 Topeka Blvd. Rehab. Interior	90,000	90,000	90,000
<i>Subtotal - Rehabilitation and Repair</i>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>
Debt Service Principal:			
401 Sw Topeka Blvd. Remodeling	\$ 150,000	\$ 150,000	\$ 150,000
Revenue Bond Payment	62,000	62,000	62,000
<i>Subtotal - Capital Improvements</i>	<u>\$ 212,000</u>	<u>\$ 212,000</u>	<u>\$ 212,000</u>
TOTAL	<u><u>\$ 467,000</u></u>	<u><u>\$ 467,000</u></u>	<u><u>\$ 467,000</u></u>
Financing:			
Special Projects Fund	\$ 3,000	\$ 3,000	\$ 3,000
Special Employment Security Fund	209,000	209,000	209,000
Workers Compensation Fee Fund	20,000	20,000	20,000
Employment Security Administration Fund (ESAF)	235,000	235,000	235,000
ESAF-Property	0	0	0
TOTAL	<u><u>\$ 467,000</u></u>	<u><u>\$ 467,000</u></u>	<u><u>\$ 467,000</u></u>

Agency Request/Governor's Recommendation

The **agency** requests \$467,000 for capital improvements. The request includes \$125,000 to replace the HVAC system at 1309 S. Topeka Blvd., \$130,000 for rehabilitation and repair and \$212,000 for debt service principal payments.

The **Governor** concurs with the agency's request for FY 2007.

Staff Note: The *Governor's Budget Report* includes an additional \$1,495,000 debt service principal payment as a capital improvement/debt service expenditure. This debt service payment is related to bonds for the agency's unemployment insurance technology upgrade project. Since the principal of this payment is not on capital improvements (buildings and property), but on capital outlay expenditures, the above table and the *Budget Analysis* for this agency reflect this recommendation as a capital outlay expenditure and not a capital improvement expense.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. 570

Bill Sec. 48

Analyst: Spurgin

Analysis Pg. No. Vol. II - 842

Capital Budget Page No. 209

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006
Projects:			
Routine Maintenance/Emergency repairs; Special Projects	\$ 125,000	\$ 125,000	\$ 125,000
Replace Skylights	184,420	184,420	184,420
Grinter Place	150,000	150,000	150,000
Hays Guardhouse	0	0	0
Hays Officers Quarters	59,000	59,000	59,000
Shawnee Indian Mission	50,477	50,477	50,477
William Allen White House	10,594	10,594	10,594
Constitution Hall	27,820	27,820	27,820
5-year capital improvement plan expenses:			
Historic Sites preservation and development	0	0	\$0
Museum Rehabilitation	0	0	0
Unexplained capital improvements	81,708	81,708	81,708
TOTAL	\$ 689,019	\$ 689,019	\$ 689,019
Financing:			
State General Fund	\$ 340,619	\$ 340,619	\$ 340,619
Other Funds	348,400	348,400	348,400
TOTAL	\$ 689,019	\$ 689,019	\$ 689,019

Staff Note: There were several technical oversights with the agency's submission addressing capital improvements for FY 2006 and FY 2007. The chart above reflects the actual submission.

Agency Estimate/Governor's Recommendation

For FY 2006, the agency requests:

- **\$340,619 from the State General Fund.** The agency requests \$340,619 for capital improvements. The agency was appropriated \$125,000 for emergency repairs and maintenance from the State General Fund for FY 2006. The agency has a reappropriation of \$1,199 from capital improvements funding appropriated from the State General Fund from 2005, which was not spent and carried forward to FY 2006. The agency also was appropriated \$30,000 from the State General Fund as the state's match towards grant funding of \$120,000 for capital improvements at the Grinter Place State Historic Site. This appropriation was made with the proviso that the funding was contingent on the agency's successful application for the \$120,000 in federal grant funding, which was approved late in FY 2005.

The agency has requested an additional \$184,420 as a supplemental appropriation in the FY 2006 revised estimate due to the need to repair the skylights at the State Historical Society Museum and Research Center in Topeka. The skylights have seals that have worn out with age allowing water to collect

between the two panes of glass. When the water freezes, it is causing the skylights to shatter and fall to the ground. The skylights are located both on the inside of the entrance of the building and on the canopy over the entrance and walkway between the museum and the research center.

- **\$348,400 in other funds.** The agency has requested \$348,400 from special revenue funds for other capital improvements projects. These projects include \$120,000 for the Grinter Place State Historic Site; \$27,820 for Constitution Hall; \$59,000 for the Fort Hays Officers' Quarters; \$50,477 for the Shawnee Indian Mission; and \$10,594 for the William Allen White House. The agency's request included \$81,708 from special revenue funds that did not match with any project.

The **Governor** concurs with the agency's FY 2006 estimate for capital improvements, including the supplemental request of \$184,420 from the State General Fund for repair of the skylights at the State Historical Society Museum and Research Center in Topeka.

Staff Note: *The agency has reported that the requested budget for capital improvements for FY 2006 was in error and the correct request should be \$608,510, of which \$340,619 is from the State General Fund and \$267,891 is from special revenue funds.*

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. 571

Bill Sec. 6

Analyst: Spurgin

Analysis Pg. No. Vol. II - 842 Capital Budget Page No. 209

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007
Projects:			
Routine Maintenance/Emergency repairs; Special Projects	\$ 125,000	\$ 125,000	\$ 125,000
Replace Skylights	0	0	0
Grinter Place	0	0	0
Hays Guardhouse	0	0	0
Hays Officers Quarters	0	0	0
Shawnee Indian Mission	0	0	0
William Allen White House	0	0	0
Constitution Hall	0	0	0
5-year capital improvement plan expenses:			
Historic Sites preservation and development	280,000	0	0
Museum Rehabilitation	515,039	0	0
Unexplained capital improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 920,039</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>
Financing:			
State General Fund	\$ 920,039	\$ 125,000	\$ 125,000
Other Funds	0	0	0
TOTAL	<u>\$ 920,039</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>

Agency Request/Governor's Recommendation

For FY 2007, the agency requests:

- **\$920,039 from the State General Fund.** The agency requests \$125,000 to fund emergency repairs and maintenance. The remainder of the agency's request for projects from the State General Fund include \$515,039 for museum repair and \$280,000 for historic sites preservation and development.

Staff Note: The agency has reported that the request for FY 2007 capital improvements should have been \$1,034,435, including \$640,039 from the State General Fund and \$394,400 from special revenue funds. The projects funded by special revenue funds include \$200,000 for the Shawnee Indian Mission and \$194,400 for the Fort Hays Guardhouse. In the revised figures, the agency did not include any reference to the \$280,000 for historic sites preservation and development, which was included in the five year capital improvements plan and seemed to be included in the submitted budget.

The **Governor** recommends \$125,000 from the State General Fund for emergency repairs and maintenance. No other State General Fund capital improvements are recommended.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee notes that the State Historical Museum has maintenance needs which have been deferred due to a lack of funding. The Subcommittee requests the agency to report on the specific maintenance priority and that the maintenance and repair of the State Historical Museum to reviewed at Omnibus.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. 571

Bill Sec. 8

Analyst: Efird **Analysis Pg. No.** Vol. I-552

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Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Statehouse/ Cedar Crest Rehabilitation/ Repair	\$ 353,731	\$ 353,731	\$ 353,731	\$ 353,731
Judicial Center Rehab. And Repair	163,213	163,213	163,213	163,213
Memorial Hall Entrance	200,000	200,000	200,000	200,000
Topeka State Hospital Cemetery Memorial	50,000	50,000	50,000	50,000
Parking Lot and Sidewalk Maintenance AOF	95,000	95,000	95,000	95,000
Rehabilitation and Repair Off-AOF	200,000	200,000	200,000	200,000
Eastman Building Renovation Off-AOF	350,000	350,000	350,000	350,000
Dillon House Roof Repair	0	0	0	52,000
TOTAL	<u>\$ 1,411,944</u>	<u>\$ 1,411,944</u>	<u>\$ 1,411,944</u>	<u>\$ 1,463,944</u>
Financing:				
State General Fund	\$ 766,944	\$ 766,944	\$ 766,944	\$ 818,944
All Other Funds	645,000	645,000	645,000	645,000
TOTAL	<u>\$ 1,411,944</u>	<u>\$ 1,411,944</u>	<u>\$ 1,411,944</u>	<u>\$ 1,463,944</u>

Agency Estimate

The agency requests revised FY 2006 expenditures for capital improvements totaling \$1,411,944 all funds, including \$766,944 State General Fund. The FY 2006 financing approved for the Statehouse and Cedar Crest was \$200,000 State General Fund, and the additional amount of \$153,731 State General Fund is reappropriated savings from last fiscal year. The Judicial Center financing was approved for \$100,000 State General Fund and the additional \$63,213 State General Fund is reappropriated savings from last fiscal year. The State Finance Council approved the sale of the Eastman Building on the old Topeka State Hospital grounds to the Department of Labor, and part of the agreement was to spend \$350,000 all other funds on renovation of the facility.

Governor's Recommendation

The Governor recommends the revised FY 2006 estimate for capital improvement expenditures.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2006 revised expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Joint Committee and the Governor for FY 2006, with one adjustment:

1. Add \$52,000 from the State General Fund in FY 2006 for roof repair to Dillon House. The Subcommittee notes the Governor's FY 2007 recommendation includes the financing next fiscal year, and by this Subcommittee recommendation, the funding is made available this fiscal year for roof repairs. The Subcommittee recommends for funding to reappropriate for the same purpose next fiscal year if not encumbered during FY 2006.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Department of Administration

Bill No. 571

Bill Sec. 8

Analyst: Efird **Analysis Pg. No.** Vol. I-552

Capital Budget Page No. Vol. I-229

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Statehouse/ Cedar Crest Rehabilitation/ Repair	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Judicial Center Rehab. And Repair	100,000	100,000	100,000	100,000
Parking Lot and Sidewalk Maintenance AOF	95,000	95,000	95,000	95,000
Rehabilitation and Repair Off-AOF	200,000	200,000	200,000	200,000
Printing Plant Renovation Off-AOF	75,000	75,000	75,000	75,000
Docking Cooling Tower Replacement	2,041,573	0	0	0
Docking Fire Alarm Upgrade	214,500	0	0	0
Docking Chiller Switch Replacement	58,500	0	0	0
Landon Chiller Switch Replacement	109,170	0	0	0
Docking Penthouse Roof Replacement	100,000	0	0	0
Landon Inspection and Facade Study	50,000	0	0	0
Landon Chiller System Repair	160,000	0	0	0
Eisenhower West Roof Replacement	85,000	0	0	0
Forbes 725 Building Roof	51,153	0	0	0
West Hall Boiler Replacement	180,000	0	0	0
Capitol Complex Tunnel Replacement	770,000	0	0	0
Judicial Center Exterior Step Repair	60,000	0	0	0
Eisenhower Data Center Cooling Redundancy	264,000	0	0	0
Landon Fire Pump Replacement	75,000	0	0	0
Judicial Center Fire Alarm Replacement	180,000	0	0	0
Landon Northwest Roof Repairs	35,000	0	0	0
Judicial Center Stone Facade Repair	500,000	0	0	0
Memorial Hall Window Replacements	283,360	0	0	0
Judicial Center Lighting Upgrades	180,000	0	0	0
Judicial Center Landscaping	18,000	0	0	0
Dillon House Renovation/ Roof Repair	1,705,000	52,000	52,000	0
Landon New Generator Exhaust System	333,000	0	0	0
TOTAL	\$ 8,123,256	\$ 722,000	\$ 722,000	\$ 670,000
Financing:				
State General Fund	\$ 7,753,256	\$ 352,000	\$ 352,000	\$ 300,000
All Other Funds	370,000	370,000	370,000	370,000
TOTAL	\$ 8,123,256	\$ 722,000	\$ 722,000	\$ 670,000

Agency Request

The **agency** requests enhancement financing of \$7,453,256 from State General Fund for new reportable FY 2007 capital improvement projects. Absent the State General Fund enhancement financing, the **agency's** reportable FY 2007 capital improvements request for new projects is \$395,000 all funds for various rehabilitation and repair projects, including \$300,000 State General Fund.

Governor's Recommendation

The **Governor** recommends reportable expenditures \$395,000 all funds in FY 2007, including \$300,000 State General Fund, for various rehabilitation and repair projects and adds \$52,000 State General Fund for repair of the Dillon House roof. The **Governor** recommends replacement of the Docking Cooling Tower as multiyear capital outlay, rather than a capital improvement project, beginning in FY 2007 with a first-year payment of \$395,000 State General Fund that is not reported in the above table. For the nonreportable expenditures, the **agency** requests \$275,000 all other funds in FY 2007 for repair and rehabilitation projects. The **Governor** concurs with \$275,000 all funds nonreportable expenditures in FY 2007.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2007 expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Joint Committee and the Governor for FY 2007, with one exception:

1. Delete \$52,000 from the State General Fund in FY 2007 for roof repairs to Dillon House. The Subcommittee recommends accelerating this appropriation to FY 2006, with funding allowed to carry over to FY 2007 if not encumbered during the current fiscal year.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks

Bill No. 571

Bill Sec. 26

Analyst: Efirid **Analysis Pg. No.** Vol. II-1162

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<u>Project</u>	<u>Agency Est. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Senate Subcommittee Rec. FY 2006</u>
Projects:				
Parks Maintenance and Repair	\$ 1,937,495	\$ 1,937,495	\$ 1,937,495	\$ 1,937,495
Parks Roads and Bridges	2,261,658	2,261,658	2,261,658	2,261,698
Water Line at Milford	1,154,054	1,154,054	1,154,054	1,154,054
Tuttle Creek Campground	477,740	406,645	406,645	406,645
Cheyenne Bottoms Info Ctr	3,629,756	3,629,756	3,629,756	3,629,756
Public Land Acquisition	1,356,351	1,356,351	1,356,351	1,356,351
Public Land Maintenance	472,597	472,597	472,597	472,597
Wetlands Acquisition/Maint.	1,305,165	1,305,165	1,305,165	1,305,165
Prairie Spirit Trail	812,562	812,562	812,562	812,562
Site Study State Park #24	60,000	60,000	60,000	60,000
Crawford State Lake Sewer	14,175	14,175	14,175	14,175
Other State Lakes Projects	54,113	54,113	54,113	54,113
Dam Repair at State Lakes	1,206,080	1,610,335	1,610,335	1,610,335
Other Misc. Projects	185,801	185,801	185,801	185,801
Coast Guard Projects	221,856	221,856	221,856	221,856
River & Motor Boat Access	2,525,513	2,525,513	2,525,513	2,525,513
TOTAL	<u>\$ 17,674,916</u>	<u>\$ 18,008,076</u>	<u>\$ 18,008,076</u>	<u>\$ 18,008,076</u>

Financing:

State General Fund	\$ 14,175	\$ 14,175	\$ 14,175	\$ 14,175
All Other Funds	17,660,741	17,993,901	17,993,901	17,993,901
TOTAL	<u>\$ 17,674,916</u>	<u>\$ 18,008,076</u>	<u>\$ 18,008,076</u>	<u>\$ 18,008,076</u>

Agency Estimate

The agency requests an increase in its FY 2006 capital improvement budget from \$4.8 million to almost \$17.7 million by including financing of \$12.8 million from prior fiscal years. The carryover financing is for approved projects for which funds were not encumbered before June 30, 2005.

Governor's Recommendation

The Governor recommends an additional \$404,255 special revenue funds for dam repairs as approved by the State Finance Council after the agency submitted its budget. The Governor also reduces the Tuttle Creek project to \$406,645 special revenue funds. The Governor concurs with other project expenditures.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2006 expenditures and further recommends that the Cheyenne Bottoms project be reappropriated to FY 2007 since the project will not be completed this fiscal year.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Joint Committee and the Governor for FY 2006.

SENATE SUBCOMMITTEE ON CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks

Bill No. 571

Bill Sec. 26

Analyst: Efird **Analysis Pg. No.** Vol. II-1162

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Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Parks Maintenance and Repair	\$ 1,080,000	\$ 775,000	\$ 775,000	\$ 1,080,000
Parks Roads and Bridges	1,700,000	1,700,000	1,700,000	1,700,000
Public Land Acquisition	750,000	750,000	750,000	750,000
Public Land Maintenance	650,000	650,000	650,000	650,000
Wetlands Acquisition/Maint.	300,000	300,000	300,000	300,000
Coast Guard Projects	100,000	100,000	100,000	100,000
River & Motor Boat Access	910,000	910,000	910,000	910,000
TOTAL	\$ 5,490,000	\$ 5,185,000	\$ 5,185,000	\$ 5,490,000

Financing:

State General Fund	\$ 305,000	\$ 0	\$ 0	\$ 305,000
All Other Funds	5,185,000	5,185,000	5,185,000	5,185,000
TOTAL	\$ 5,490,000	\$ 5,185,000	\$ 5,185,000	\$ 5,490,000

Agency Request

The agency requests expenditures of \$5,490,000, including \$305,000 from the State General Fund and dedicated to State Park repair and maintenance projects.

Governor's Recommendation

The Governor recommends \$5,185,00, the same amount as requested by the agency for

financing from all other funds. The Governor does not recommend FY 2007 financing from the State General Fund for State Park projects.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2007.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Joint Committee and the Governor for FY 2007, with the following additional recommendation:

1. Add \$305,000 from the State General Fund for State Parks maintenance and repair projects. The Subcommittee notes that the Park Fee Fund did not have sufficient revenue to finance capital improvements expenditures in FY 2007, and that the agency request includes \$305,000 from the State General Fund that the Governor does not recommend.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Department of Corrections

Bill No. SB 571

Bill Sec. 21

Analyst: Krahl

Analysis Pg. No. Vol. I-32

Capital Budget Page No. 221

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 2,876,296	\$ 2,876,296	\$ 2,876,296	\$ 2,876,296
KCI Rehabilitation and Repair	815,000	815,000	815,000	815,000
Debt Service Principal	4,965,000	4,965,000	4,965,000	4,965,000
SUBTOTAL - DOC	<u>\$ 8,656,296</u>	<u>\$ 8,656,296</u>	<u>\$ 8,656,296</u>	<u>\$ 8,656,296</u>
EI Dorado Correctional Facility				
Rehabilitation and Repair	\$ 11,953	\$ 11,953	\$ 11,953	\$ 11,953
Debt Service Principal	171,431	171,431	171,431	171,431
SUBTOTAL - EDCF	<u>\$ 183,384</u>	<u>\$ 183,384</u>	<u>\$ 183,384</u>	<u>\$ 183,384</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 49,947	\$ 49,947	\$ 49,947	\$ 49,947
Debt Service Principal	74,353	74,353	74,353	74,353
SUBTOTAL - ECF	<u>\$ 124,300</u>	<u>\$ 124,300</u>	<u>\$ 124,300</u>	<u>\$ 124,300</u>
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 143,826	\$ 143,826	\$ 143,826	\$ 143,826
Debt Service Principal	237,777	237,777	237,777	237,777
SUBTOTAL - HCF	<u>\$ 381,603</u>	<u>\$ 381,603</u>	<u>\$ 381,603</u>	<u>\$ 381,603</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 490,710	\$ 490,710	\$ 490,710	\$ 490,710
Debt Service Principal	317,347	317,347	317,347	317,347
SUBTOTAL - LCF	<u>\$ 808,057</u>	<u>\$ 808,057</u>	<u>\$ 808,057</u>	<u>\$ 808,057</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 641	\$ 641	\$ 641	\$ 641
Debt Service Principal	14,236	14,236	14,236	14,236
SUBTOTAL - LCMHF	<u>\$ 14,877</u>	<u>\$ 14,877</u>	<u>\$ 14,877</u>	<u>\$ 14,877</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 453,200	\$ 453,200	\$ 453,200	\$ 453,200
Debt Service Principal	143,672	143,672	143,672	143,672
SUBTOTAL - NCF	<u>\$ 596,872</u>	<u>\$ 596,872</u>	<u>\$ 596,872</u>	<u>\$ 596,872</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 306,771	\$ 306,771	\$ 306,771	\$ 306,771
Debt Service Principal	61,736	61,736	61,736	61,736
SUBTOTAL - TCF	<u>\$ 368,507</u>	<u>\$ 368,507</u>	<u>\$ 368,507</u>	<u>\$ 368,507</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 368,401	\$ 368,401	\$ 368,401	\$ 368,401
Debt Service Principal	120,293	120,293	120,293	120,293
SUBTOTAL - WCF	<u>\$ 488,694</u>	<u>\$ 488,694</u>	<u>\$ 488,694</u>	<u>\$ 488,694</u>
TOTAL - DOC and Facilities	<u>\$ 11,622,590</u>	<u>\$ 11,622,590</u>	<u>\$ 11,622,590</u>	<u>\$ 11,622,590</u>
Financing:				
State General Fund (SGF)	\$ 4,485,845	\$ 4,485,845	\$ 4,485,845	\$ 4,485,845
Correctional Institutions Building Fund (CIBF)	6,321,745	6,321,745	6,321,745	6,321,745
Correctional Industries Fund (CIF)	815,000	815,000	815,000	815,000
TOTAL	<u>\$11,622,590</u>	<u>\$11,622,590</u>	<u>\$11,622,590</u>	<u>\$11,622,590</u>

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Agency Estimate

The agency estimates FY 2006 capital improvements expenditures of \$11,622,590 of which \$4,485,845 is from the State General Fund; \$6,321,745 is from the Correctional Institutions Building Fund and \$815,000 is from the Correctional Industries Fund for Kansas Correctional Industries (KCI). The revised estimate includes \$5,516,745 for rehabilitation and repairs, of which \$4,701,745 is from the Correctional Institutions Building Fund and \$815,000 from the Correctional Industries Fund for KCI. The debt service principal of \$6,105,845, including \$4,485,845 from the State General Fund, includes \$1,140,845 from the State General Fund for the Facilities Conservation Improvement Program debt service.

Governor's Recommendation

The Governor concurs with the Department of Corrections revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Department of Corrections

Bill No. SB 571

Bill Sec. 21

Analyst: Krahl

Analysis Pg. No. Vol. I-32

Capital Budget Page No. 221

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 4,935,867	\$ 3,246,170	\$ 3,246,170	\$ 3,246,170
KCI Rehabilitation and Repair	530,000	530,000	530,000	530,000
Debt Service Principal	3,980,000	3,980,000	3,980,000	3,980,000
SUBTOTAL - DOC	<u>\$ 9,445,867</u>	<u>\$ 7,756,170</u>	<u>\$ 7,756,170</u>	<u>\$ 7,756,170</u>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	171,431	171,431	171,431	171,431
SUBTOTAL - EDCF	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 171,431</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	77,097	77,097	77,097	77,097
SUBTOTAL - ECF	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	248,112	248,112	248,112	248,112
SUBTOTAL - HCF	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 5,997,363	\$ 0	\$ 0	\$ 0
Debt Service Principal	328,842	328,842	328,842	328,842
SUBTOTAL - LCF	<u>\$ 6,326,205</u>	<u>\$ 328,842</u>	<u>\$ 328,842</u>	<u>\$ 328,842</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	14,762	14,762	14,762	14,762
SUBTOTAL - LCMHF	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 595,000	\$ 0	\$ 0	\$ 0
Debt Service Principal	149,535	149,535	149,535	149,535
SUBTOTAL - NCF	<u>\$ 744,535</u>	<u>\$ 149,535</u>	<u>\$ 149,535</u>	<u>\$ 149,535</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	64,015	64,015	64,015	64,015
SUBTOTAL - TCF	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	125,202	125,202	125,202	125,202
SUBTOTAL - WCF	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 125,202</u>
TOTAL - DOC and Facilities	<u><u>\$ 17,217,226</u></u>	<u><u>\$ 8,935,166</u></u>	<u><u>\$ 8,935,166</u></u>	<u><u>\$ 8,935,166</u></u>
Financing:				
State General Fund (SGF)	\$ 11,751,359	\$ 3,469,299	\$ 3,469,299	\$ 3,469,299
Correctional Institutions Building Fund (CIBF)	4,935,867	4,935,867	4,935,867	4,935,867
Correctional Industries Fund (CIF)	530,000	530,000	530,000	530,000
TOTAL	<u><u>\$17,217,226</u></u>	<u><u>\$8,935,166</u></u>	<u><u>\$8,935,166</u></u>	<u><u>\$8,935,166</u></u>

Agency Request

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The Department of Corrections requests for FY 2007 capital improvements expenditures of \$17,217,226. The request includes \$12,058,230 for rehabilitation and repairs, which is an increase of \$6,541,485 (118.58 percent) above the FY 2006 estimate. The request includes enhancements totaling \$8,282,060 for:

- \$1,689,697 from the State General Fund requested by the Department of Corrections for debt service to leave \$1,689,697 from the Correctional Institutions Building Fund to be used toward rehabilitation and repair;
- \$5,997,363 from the State General Fund requested by Lansing Correctional Facility for:
 - \$5,617,790 to replace the maximum security clinic and infirmary;
 - \$379,573 to provide construction of a 5,000 square foot block building near the existing visitor room which was decreased in size in 1997 when 280 inmates were added to the medium security compound; and
- \$595,000 from the State General Fund requested by Norton Correctional Facility for construction of a medium security dining room.

The request also includes \$5,518,996 for debt service principal payments, a decrease of \$586,849 (9.6 percent) below the FY 2006 estimate. The debt service on the bond issues for the Wichita Work Release Facility and the Lansing and Topeka correctional facilities will be completed with the scheduled payments to be made in FY 2006. Based on the established debt service schedules for current bond issues, the estimated payments for principal and interest costs remaining after FY 2007 are as follows:

Bond Issue	Amount
Ellsworth Correctional Facility - A - 2 Bonds	\$ 1,620,000
Revenue Refunding Bond Issue - A - I Bonds	12,493,000
Labette Correctional Conservation Camps - A - 2 Bonds	471,000
El Dorado Correctional Facility - RDU Project - H - Bonds	19,728,000
TOTAL	<u>\$ 34,312,000</u>

Governor's Recommendation

The Governor recommends FY 2007 capital improvements of \$8,935,166, a decrease of \$2,687,424 (23.1 percent) below the FY 2006 recommendation and a decrease of \$8,282,060 (48.1 percent) below the Department's request. The recommendation does not include the enhancement requests. The recommendation includes \$3,776,170 for rehabilitation and repairs and concurs with the Department's request of \$5,158,996 for debt service principal.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. SB 573

Bill Sec. 14

Analyst: Rampey

Analysis Pg. No. Vol. I-633 Capital Budget Page No. 212

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Suite for New Court of Appeals Judge	\$ 141,141	\$ 165,540	\$ 0	\$ 0
TOTAL	<u>\$ 141,141</u>	<u>\$ 165,540</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 141,141	\$ 165,540	\$ 0	\$ 0
TOTAL	<u>\$ 141,141</u>	<u>\$ 165,540</u>	<u>\$ 0</u>	<u>\$ 0</u>

Agency Request

The **Judicial Branch** originally requested \$141,141 from the State General Fund to create a judicial suite for the 13th judge on the Court of Appeals and 2.0 FTE associated staff who are scheduled to be added in January 2007. The addition is part of a statutory expansion of the Court of Appeals, which will be completed in January 2008 with the addition of the 14th judge.

However, the Chief Judge of the Court of Appeals has asked the Legislature to introduce legislation to delay by one year the expansion of the Court of Appeals (SB 568).

Governor's Recommendation

The **Governor** recommends \$165,540 from the State General Fund for the creation of a judicial suite for the 13th judge. The apparent discrepancy between the Judicial Branch's request and the Governor's recommendation is a coding difference. (An additional \$24,399 requested by the Judicial Branch for capital outlay associated with the new judge is included in the operations portion of the budget, as recommended by the Governor.)

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction deletes \$165,540 recommended by the Governor for the creation of a judicial suite in response to the Judicial Branch's request to delay expansion of the Court of Appeals by one year and notes that SB 568, which would effectuate the delay, has been introduced.

Senate Subcommittee on Capital Improvements Recommendation

The Senate Subcommittee on Capital Improvements deletes \$165,540 recommended by the Governor for the creation of a judicial suite in response to the Judicial Branch's request to delay expansion of the Court of Appeals by one year and notes that SB 568, which would effectuate the delay, has been introduced.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services

Bill No. 571

Bill Sec. 3

Analyst: Kannarr Analysis Pg. No. Vol. II - Pg. 1342 Capital Budget Page No. 209

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Subcommittee Rec. FY 2006
Projects:				
Institutional Rehabilitation and Repair	\$ 2,248,264	\$ 2,248,264	\$ 2,248,264	\$ 2,248,264
Chanute Service Center Office Rehabilitation and Repair	300,000	300,000	300,000	300,000
State Security Hospital	23,999	23,999	23,999	23,999
Sex Predator Capacity Expansion	15,598	15,598	15,598	15,598
TOTAL	\$ 2,587,861	\$ 2,587,861	\$ 2,587,861	\$ 2,587,861
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	2,287,861	2,287,861	2,287,861	2,287,861
Other Funds	300,000	300,000	300,000	300,000
TOTAL	\$ 2,587,861	\$ 2,587,861	\$ 2,587,861	\$ 2,587,861
Debt Service Principal - State Inst. Bldg. Fund	\$ 2,810,000	\$ 2,810,000	\$ 2,810,000	\$ 2,810,000

Agency Estimate/Governor's Recommendation

The agency requests \$2,587,861, including \$2,287,861 from the State Institutions Building Fund, for FY 2006. The request includes: \$2,248,264 for 1st Priority Rehabilitation and Repair Projects at the State Hospitals; \$300,000 for window replacement at the Chanute Service Center; and \$39,597 in re-appropriated funds for projects at Larned State Hospital.

The Governor concurs with the agency estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee

The Subcommittee concurs with the Governor's recommendation.

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**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Department of Social
and Rehabilitation Services

Bill No. 571

Bill Sec. 3

Analyst: Kannarr **Analysis Pg. No.** Vol. II - Pg. 1342 **Capital Budget Page No.** 209

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Subcommittee Rec. FY 2007
Projects:				
Institutional Rehabilitation and Repair	\$ 8,768,200	\$ 1,947,277	\$ 1,947,277	\$ 1,947,277
Chanute Service Center Office Rehabilitation and Repair	300,000	300,000	300,000	300,000
State Security Hospital	0	0	0	0
Sex Predator Capacity Expansion	0	0	0	0
TOTAL	\$ 9,068,200	\$ 2,247,277	\$ 2,247,277	\$ 2,247,277
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	8,768,200	1,947,277	1,947,277	1,947,277
Other Funds	300,000	300,000	300,000	300,000
TOTAL	\$ 9,068,200	\$ 2,247,277	\$ 2,247,277	\$ 2,247,277
Debt Service Principal - State Inst. Bldg. Fund	\$ 2,895,000	\$ 2,895,000	\$ 2,895,000	\$ 2,895,000

Agency Request/Governor's Recommendation

The agency requests \$9,068,200, including \$8,768,200 from the State Institutions Building Fund, for FY 2007. The request includes: \$1,418,300 for 1st Priority Rehabilitation and Repair projects at the State Hospitals; \$300,000 for window replacement at the Chanute Service Center; and \$7,349,900 for 2nd Priority Rehabilitation and Repair projects at the State Hospitals.

The Governor recommends \$2,247,277, including \$1,947,277 from the State Institutions Building Fund. The recommendation is a reduction of \$6,820,923 (75.2 percent) below the agency request. The Governor concurs with the \$300,000 requested for the Chanute Service Center but recommends only \$1,947,277 for Rehabilitation and Repair projects at the State Hospitals.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department **Bill No.** SB 571

Bill Sec. 25

Analyst: VanHouse **Analysis Pg. No.** Vol I - 255

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<u>Project</u>	<u>Agency Est. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Senate Subcommittee Rec. FY 2006</u>
Projects:				
Debt Service Principal	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Federal Match - Armories	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>
Financing:				
State General Fund	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Military Fee Fund - Federal	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,850,000</u>

Agency Estimate/Governor's Recommendation

The agency requests expenditures of \$1,850,000 for capital improvements. The estimate includes expenditures of \$850,000 from the State General Fund for debt service principal payments on bonds issued for the renovation of the state's armories. The estimate also includes expenditures of \$1,000,000 from the federal Military Fee Fund to match funds in the armory renovation program. The federal government may provide a 50.0 percent match for some armory renovation projects.

The Governor recommends concurs with the agency request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Adjutant General's Department

Bill No. SB 571

Bill Sec. 25

Analyst: VanHouse

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Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Debt Service Principal	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000
Federal Match - Armories	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>
Financing:				
State General Fund	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000
Military Fee Fund - Federal	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,160,000</u>

Agency Request/Governor's Recommendation

The agency requests expenditures of \$2,160,000 for capital improvements. The request includes expenditures of \$1,160,000 for debt service principal payments on bonds issued for the renovation of the state's armories. The request also includes expenditures of \$1,000,000 from the Military Fee Fund to match funds in the armory renovation program. The federal government may provide a 50.0 percent match for some armory renovation projects.

The Governor concurs with the agency request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation **Bill No.** SB 571

Bill Sec. 23

Analyst: VanHouse **Analysis Pg. No.** Vol I-285

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<u>Project</u>	<u>Agency Est. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Senate Subcommittee Rec. FY 2006</u>
Projects:				
Debt Service Principal - Headquarters	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Financing:				
State General Fund	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000

Agency Estimate

The agency requests capital improvements expenditures of \$245,000 from the State General Fund for the debt service principal payment on the Headquarters building in Topeka. The facility was acquired in 1989 with a 20-year bond issue. The final payment will be made in FY 2010.

Governor's Recommendation

The Governor concurs with the agency request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. SB 571

Bill Sec. 23

Analyst: VanHouse

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Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Debt Service Principal - Headquarters	\$ 250,000	\$ 250,000	\$ 245,000	\$ 245,000
Great Bend Laboratory Enhancements	0	138,075	138,075	949,000
IMA Building	625,295	100,000	100,000	100,000
TOTAL	<u>\$ 875,295</u>	<u>\$ 488,075</u>	<u>\$ 488,075</u>	<u>\$ 1,729,000</u>
Financing:				
State General Fund	\$ 875,295	\$ 350,000	\$ 350,000	\$ 1,729,000
Forensic Lab and Material Fees	0	138,075	138,075	0
TOTAL	<u>\$ 875,295</u>	<u>\$ 488,075</u>	<u>\$ 488,075</u>	<u>\$ 1,729,000</u>

Agency Request

The agency requests capital improvements expenditures of \$875,295 from the State General Fund. The request includes the debt service principal payment of \$250,000 for the Headquarters building in Topeka. Also included in the request is an enhancement package totaling \$625,295.

Governor's Recommendation

The Governor recommends capital improvements expenditures of \$350,000 from the State General Fund. The recommendation includes the debt service principal payment of \$250,000 for the Headquarters building in Topeka. The Governor also recommends enhancement funding of \$100,000 from the State General Fund to be expended at the discretion of the agency.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments.

- Great Bend Laboratory.** Add \$949,000 from the State General Fund to finish the existing second floor of the Great Bend Laboratory. The renovation would result in an additional 4,300 square feet for the forensic laboratory. The Subcommittee recommends a total reduction of \$763,011 from the Forensic Laboratory and Materials Fee Fund approved by the 2005 Legislature for this project for FY 2006,

FY 2007, FY 2008, and FY 2009. The agency reports that balances in the fee fund are not sufficient to complete the project.

2. **IMA Building.** Add \$435,000 from the State General Fund each for FY 2007, FY 2008, and FY 2009 for the purchase of the IMA Building and for expenses related to the building purchase. The agency reported that the IMA insurance company recently approached the agency about the possibility of purchasing their Topeka office. The IMA building is located next door to the KBI Headquarters building. IMA is consolidating their Topeka and Kansas City office and are planning to vacate the building. The building was constructed in 1986 and has approximately 13,000 square feet, with eight offices, 42 Herman Miller style cubicles, two conference rooms, a large training room, a computer training room, and almost 60 parking spaces. The agency reports that IMA would leave the furnishings, leaving the building in "move-in" condition, with the exception of some communication and security upgrades. The agency reported that some administrative offices, the Registered Offenders sections, and the agent offices would be relocated to the IMA building, creating additional space in the existing Headquarters building for the laboratory. This funding should be sufficient to purchase the building, install an elevator to meet the requirements of the Americans with Disabilities Act, upgrade the security system, install communication systems between the two buildings, and convert existing space within the Headquarters Building into additional laboratory space.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. SB 571

Bill Sec. 24

Analyst: VanHouse

Analysis Pg. No. Vol I - 303

Capital Budget Page No. Vol I - 224

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Aircraft Hanger Facility	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Rehabilitation/Repair/Scale Replacement	291,509	291,509	291,509	291,509
Debt Service Principal				
Highway Patrol Training Center	445,000	445,000	445,000	445,000
Fleet Center	205,000	205,000	205,000	205,000
VIN Inspection Facility	45,000	45,000	45,000	45,000
MCI Port Modernization	41,817	0	0	0
TOTAL	\$ 2,528,326	\$ 2,486,509	\$ 2,486,509	\$ 2,486,509
Financing:				
KHP Operations Fund	\$ 488,326	\$ 446,509	\$ 446,509	\$ 446,509
VIN Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	495,000	495,000	495,000	495,000
Federal Forfeiture Fund	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL	\$ 2,528,326	\$ 2,486,509	\$ 2,486,509	\$ 2,486,509

Agency Estimate/Governor's Recommendation

The agency requests capital improvements expenditures of \$2,528,326. The estimate includes debt services principal payments of \$736,817 for the KHP Training Center, the Fleet Center, the Vehicle Identification Number Inspection Facility in Olathe, and for Motor Carrier Inspection Port Modernization. The estimate includes expenditures of \$1,500,000 for construction an airplane hanger at Billard Airport in Topeka and \$291,509 for rehabilitation, repair, and scale replacement.

The Governor recommends capital improvements expenditures of \$2,486,509. The Governor concurs with the agency estimate with the exception of debt service payments on the Motor Carrier Inspection Port Modernization. The Governor does not recommend debt service payments on this project since it has not yet been started.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Kansas Highway Patrol

Bill No. SB 571

Bill Sec. 24

Analyst: VanHouse

Analysis Pg. No. Vol I - 303

Capital Budget Page No. Vol I - 224

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Rehabilitation/Repair/Scale Replacement	\$ 251,233	\$ 251,233	\$ 251,233	\$ 251,233
Debt Service Principal				
Highway Patrol Training Center	470,000	470,000	470,000	470,000
Fleet Center	210,000	210,000	210,000	210,000
VIN Inspection Facility	45,000	45,000	45,000	45,000
MCI Port Modernization	43,957	43,957	43,957	43,957
TOTAL	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>
Financing:				
KHP Operations Fund	\$ 455,190	\$ 455,190	\$ 455,190	\$ 455,190
VIN Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	520,000	520,000	520,000	520,000
TOTAL	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>	<u>\$ 1,020,190</u>

Agency Request/Governor's Recommendation

The agency requests capital improvements expenditures of \$1,020,190. The request includes debt service principal payments of \$768,957 for the KHP Training Center, the Fleet Center, the Vehicle Identification Number Inspection Facility in Olathe, and for Motor Carrier Inspection Port Modernization. Expenditures of \$251,509 are requested for rehabilitation, repair, and scale replacement at the KHP Training Center in Salina, eleven scale facilities, twelve port facilities, the administration building, and the Valley Center Troop Building. Repairs include roof repair or replacement, patching of parking lot surfaces, sidewalk replacement, guttering, windows, doors, weather-proofing, painting, and loss recovery.

The Governor concurs with the agency's capital improvements request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation

Bill No. --

Bill Sec. --

Analyst: Alishahi

Analysis Pg. No. Vol. I-764

Capital Budget Page No. Vol. I-227

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Reroof Buildings - Various Locations	\$ 487,250	\$ 487,250	\$ 487,250	\$ 487,250
Equipment Storage Sheds	305,002	305,002	305,002	305,002
Reroof Chemical Storage - Shawnee	38,934	38,934	38,934	38,934
Reroof Chemical Storage - Leoti	47,000	47,000	47,000	47,000
Renovate Emporia Construction Office	45,000	45,000	45,000	45,000
Multiple Window Replacement - District Two	85,000	85,000	85,000	85,000
Tuckpoint/Waterproof Area Office - El Dorado	110,450	110,450	110,450	110,450
Subtotal - Projects	\$ 1,118,636	\$ 1,118,636	\$ 1,118,636	\$ 1,118,636
Rehabilitation and Repair	\$ 3,295,081	\$ 3,295,081	\$ 3,295,081	\$ 3,295,081
TOTAL	\$ 4,413,717	\$ 4,413,717	\$ 4,413,717	\$ 4,413,717

Financing:

State Highway Fund

\$ 4,413,717 \$ 4,413,717 \$ 4,413,717 \$ 4,413,717

Agency Estimate

The agency estimates \$4,413,717 for current year building project expenditures, an increase of \$859,983 or 24.2 percent above the approved amount. The increase is the result of a reappropriation of: \$774,049 for rehabilitation and repair, \$47,000 to reroof the chemical storage building in Leoti, and \$38,934 to reroof the chemical storage building in Shawnee.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** SB 573 **Bill Sec.** 66

Analyst: Alishahi **Analysis Pg. No.** Vol. I-764 **Capital Budget Page No.** Vol. I-227

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Reroof Buildings - Various Locations	\$ 326,726	\$ 326,726	\$ 326,726	\$ 326,726
Equipment Storage Sheds	478,802	478,802	478,802	478,802
Subarea Modernization	4,070,947	0	0	0
Renovate District Five Crew Building	405,000	405,000	405,000	405,000
Construct District Two Materials Lab - Salina	863,000	863,000	863,000	863,000
Tuckpoint/Waterproof Area Office - Pittsburg	120,940	120,940	120,940	120,940
Tuckpoint/Waterproof District One Office - Topeka	105,000	105,000	105,000	105,000
Relocate Subarea - Topeka Westgate	2,004,000	0	0	0
Update District Four Paint Booth - Chanute	168,000	168,000	168,000	168,000
Pave KHP - Chanute CDL Parking Lot	112,650	112,650	112,650	112,650
Construct KHP Headquarters - Wichita	3,480,000	0	0	0
Purchase Land - Various Locations	75,000	0	0	75,000
Subtotal - Projects	\$ 12,210,065	\$ 2,580,118	\$ 2,580,118	2,655,118
Rehabilitation and Repair	\$ 2,596,662	\$ 2,596,662	\$ 2,596,662	\$ 2,596,662
TOTAL	\$ 14,806,727	\$ 5,176,780	\$ 5,176,780	\$ 5,251,780
Financing:				
State Highway Fund	\$ 14,806,727	\$ 5,176,780	\$ 5,176,780	\$ 5,251,780

Agency Request

The agency requests \$14,806,727 for budget year building project expenditures. This amount includes \$12,210,065 for projects and \$2,596,662 for rehabilitation and repair.

Governor's Recommendation

The Governor recommends \$5,176,780 for FY 2007 building project expenditures. This amount includes \$2,580,118 for projects and \$2,596,662 for rehabilitation and repair. The recommendation is \$9,629,947 or 65.0 percent less than the agency's request and does not include:

- \$4,070,947 from the State Highway Fund (SHF) for subarea modernization;
- \$2,004,000 from SHF to relocate the Topeka Westgate Subarea;
- \$3,480,000 from SHF to construct Kansas Highway Patrol Troop F Headquarters in Wichita; and
- \$75,000 from SHF to purchase land in various locations.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

1. Add \$75,000 from SHF for the agency's request to purchase land in various locations in FY 2007.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. SB 570

Bill Sec. 57

Analyst: Alishahi

Analysis Pg. No. Vol. II-1110

Capital Budget Page No. Vol. I-225

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Rehabilitation and Repair	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Debt Service Principal	175,601	175,601	175,601	175,601
TOTAL	\$ 1,225,601	\$ 1,225,601	\$ 1,225,601	\$ 1,225,601
Financing:				
State General Fund	\$ 1,120,635	\$ 1,120,635	\$ 1,120,635	\$ 1,120,635
State Fair Capital Improvements Fund	104,966	104,966	104,966	104,966
TOTAL	\$ 1,225,601	\$ 1,225,601	\$ 1,225,601	\$ 1,225,601

Agency Estimate

The agency estimates FY 2006 capital improvements expenditures of \$1,225,601, including \$1,050,000 from the State General Fund for debt service principal payments and \$104,966 from the State Fair Capital Improvements Fund for rehabilitation and repair.

- **Supplemental Request.** The agency's estimate also includes a supplemental request of \$70,635 from the State General Fund to repair the Grandstand roof that was damaged by a storm in July 2005.

Master Plan Bond Proceeds. Nonreportable expenditures from the master plan bond proceeds total \$3,690,635. The agency reports that the following items are scheduled for FY 2006: infrastructure and code compliance work, landscaping improvements, ADA compliance work in the vendor area, renovation of the Ye Old Mill, roof upgrades for the Dairy Tie Barn, Livestock Annex, and Ye Old Mill, renovation of the Gate 9 entrance, renovation and an addition to the Sheep Barn, and ADA compliance work on the Grandstand.

Governor's Recommendation

The Governor concurs with the agency's FY 2006 revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. SB 571

Bill Sec. 02

Analyst: Alishahi

Analysis Pg. No. Vol. II-1110 Capital Budget Page No. Vol. I-225

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Rehabilitation and Repair	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000
Debt Service Principal	107,713	107,713	107,713	107,713
TOTAL	\$ 1,187,713	\$ 1,187,713	\$ 1,187,713	\$ 1,187,713
Financing:				
State General Fund	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000
State Fair Capital Improvements Fund	107,713	107,713	107,713	107,713
TOTAL	\$ 1,187,713	\$ 1,187,713	\$ 1,187,713	\$ 1,187,713

Agency Request

The agency requests capital improvements expenditures of \$1,187,713, including \$1,080,000 from the State General Fund for debt service principal payments and \$107,713 from the State Fair Capital Improvements Fund for rehabilitation and repair.

Completed Projects. The agency reports that the renovation of the Ye Old Mill and the Gate 9 entrance, the renovation and addition to the Sheep Barn, and the ADA compliance work in the vendor area and on the Grandstand should be completed prior to the 2006 Kansas State Fair.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 request for capital improvement expenditures. The Governor's recommendation also continues the \$300,000 revenue transfer from the State General Fund to the State Fair Capital Improvements Fund for FY 2007.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following observation:

1. The Subcommittee recommends the agency report back at Omnibus with information regarding the possibility of the Kansas Development Finance

Authority (KDFA) combining the \$1.9 million needed to build a new Sheep Barn with the issuance of other bond monies. The agency reported that the estimated cost of one of the State Fair's master plan projects, the renovation and addition to the Sheep Barn, has increased from \$329,730 to almost \$1.0 million. The Division of Facilities Management and the Fire Marshal's Office requested some life safety modifications which significantly increased the estimated cost. The agency indicated that, rather than spend \$1.0 million on the old Sheep Barn, they could build a new one that would meet all compliance code requirements for approximately \$2.3 million.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Alishahi

Analysis Pg. No. Vol. II-811 Capital Budget Page No. Vol. I-215

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Key Card Entry System	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000
Gym Roof Repair	33,256	33,256	33,256	33,256
Roth Dorm Renovation	1,844,968	1,844,968	1,844,968	1,844,968
Subtotal-Projects	<u>\$ 1,986,224</u>	<u>\$ 1,986,968</u>	<u>\$ 1,986,968</u>	<u>\$ 1,986,968</u>
Rehabilitation and Repair	\$ 183,430	\$ 183,430	\$ 183,430	\$ 183,430
Debt Service Principal:				
Facilities Conservation Improvement Program: Energy Improvements	\$ 52,021	\$ 52,021	\$ 52,021	\$ 52,021
TOTAL	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>
Financing:				
State General Fund	\$ 52,021	\$ 52,021	\$ 52,021	\$ 52,021
State Institutions Building Fund (SIBF)	2,169,654	2,169,654	2,169,654	2,169,654
TOTAL	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>	<u>\$ 2,221,675</u>

Agency Estimate

The agency estimates FY 2006 capital improvements expenditures of \$2,221,675, an increase of \$1,076,464 or 94.0 percent above the approved amount. The increase is the result of State Institutions Building Fund (SIBF) reappropriations of: \$1,039,778 for the Roth Dorm Renovation project, \$33,256 for the Gym Roof Repair project, and \$3,430 for rehabilitation and repair.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. SB 571

Bill Sec. 05

Analyst: Alishahi

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Capital Budget Page No. Vol. I-215

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Roth Dorm Renovation - Study	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Tuckpoint and Seal Roth Building	140,000	0	0	0
Subtotal-Projects	\$ 165,000	\$ 25,000	\$ 25,000	\$ 25,000
Rehabilitation and Repair	\$ 190,000	\$ 185,000	\$ 185,000	\$ 190,000
Debt Service Principal:				
Facilities Conservation Improvement Program: Energy Improvements	\$ 54,197	\$ 54,197	\$ 54,197	\$ 54,197
TOTAL	\$ 409,197	\$ 264,197	\$ 264,197	\$ 269,197
Financing:				
State General Fund	\$ 54,197	\$ 54,197	\$ 54,197	\$ 54,197
State Institutions Building Fund (SIBF)	355,000	210,000	210,000	215,000
TOTAL	\$ 409,197	\$ 264,197	\$ 264,197	\$ 269,197

Agency Request

The agency requests FY 2007 capital improvement expenditures of \$409,197, including \$165,000 from the State Institutions Building Fund (SIBF) for two building projects, \$190,000 from SIBF for rehabilitation and repair, and \$54,197 from the State General Fund for the debt service principal payment for energy improvements under the Facilities Conservation Improvement Program.

- **Enhancement Request.** The agency's request includes an enhancement totaling \$5,000 from SIBF for additional funding for rehabilitation and repair.

Governor's Recommendation

The Governor recommends FY 2007 capital improvements expenditures of \$264,197. The recommendation is \$145,000 or 35.4 percent less than the agency's FY 2007 request and does not include:

- \$140,000 from SIBF for tuck-pointing and seal repairs on the Roth Building; and
- \$5,000 from SIBF for the agency's enhancement request for additional rehabilitation and repair funds.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment and observation:

1. Add \$5,000 from SIBF for the agency's enhancement request for additional funding for rehabilitation and repair in FY 2007.
2. The Subcommittee notes that the Governor did not recommend the agency's request for \$140,000 from SIBF for tuck-pointing and seal repairs on the Roth Building in FY 2007. The Subcommittee believes that it is necessary to protect the investment that was made to renovate the building; and recommends that the funding for the tuck-point and seal repairs not be put off for another year.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. --

Bill Sec. --

Analyst: Alishahi

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Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Reroof Vogel Education Building	\$ 123,825	\$ 123,825	\$ 123,825	\$ 123,825
Rehabilitation and Repair	\$ 179,073	\$ 179,073	\$ 179,073	\$ 179,073
Debt Service Principal:				
Facilities Conservation Improvement Program: Energy Improvements	\$ 32,464	\$ 32,464	\$ 32,464	\$ 32,464
TOTAL	\$ 335,362	\$ 335,362	\$ 335,362	\$ 335,362
Financing:				
State General Fund	\$ 28,613	\$ 28,613	\$ 28,613	\$ 28,613
State Institutions Building Fund (SIBF)	302,898	302,898	302,898	302,898
General Fees Fund	3,851	3,851	3,851	3,851
TOTAL	\$ 335,362	\$ 335,362	\$ 335,362	\$ 335,362

Agency Estimate

The agency estimates FY 2006 capital improvements expenditures of \$335,362, an increase of \$147,297 or 78.3 percent above the approved amount. The increase reflects:

- A reappropriation of \$114,833 from the State Institutions and Buildings Fund for rehabilitation and repair; and
- An additional \$32,464, including \$28,613 from the State General Fund, that was shifted from capital outlay to capital improvements for a debt service principal payment for energy improvements under the Facilities Conservation Improvement Program.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. SB 571

Bill Sec. 04

Analyst: Alishahi

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Capital Budget Page No. Vol. I-215

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Install Underground Drain	\$ 57,150	\$ 0	\$ 0	\$ 57,150
Rehabilitation and Repair	\$ 67,451	\$ 67,451	\$ 67,451	\$ 67,451
Debt Service Principal:				
Facilities Conservation Improvement Program:				
Energy Improvements	\$ 25,276	\$ 25,276	\$ 25,276	\$ 25,276
TOTAL	\$ 149,877	\$ 92,727	\$ 92,727	\$ 149,877
Financing:				
State General Fund	\$ 25,276	\$ 25,276	\$ 25,276	\$ 25,276
State Institutions Building Fund (SIBF)	124,601	67,451	67,451	124,601
TOTAL	\$ 149,877	\$ 92,727	\$ 92,727	\$ 149,877

Agency Request

The agency requests FY 2007 capital improvement expenditures of \$149,877. This request includes \$57,150 from the State Institutions Building Fund (SIBF) for an underground drain installation project, \$67,451 from SIBF for rehabilitation and repair, and \$25,276 from the State General Fund for the debt service principal payment for energy improvements under the Facilities Conservation Improvement Program.

Governor's Recommendation

The Governor recommends FY 2007 capital improvements expenditures of \$92,727. The recommendation includes \$67,451 from SIBF for rehabilitation and repair and \$25,276 from the State General Fund for the debt service principal payment. The Governor does not recommend the agency's request for \$57,150 from SIBF for an underground drain installation project.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

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

1. Add \$57,150 from SIBF for the agency's request to install an underground drain.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol.2-1463

Capital Budget Page No. 213

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Veterans Cemetery Program				
Fort Riley	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Construct water wells	357,600	357,600	357,600	357,600
Rehabilitation and Repair				
Kansas Veteran' Home	137,380	137,380	137,380	137,380
Kansas Soldiers' Home	257,130	257,130	257,130	257,130
Kansas Veterans' Home				
Replace HVAC	94,752	94,752	94,752	94,752
Kansas Soldiers' Home				
Facility Conservation	7,995	7,995	7,995	7,995
TOTAL	\$ 1,304,857	\$ 1,304,857	\$ 1,304,857	\$ 1,304,857
Financing:				
State Institutions Building Fund	\$ 458,908	458,908	458,908	458,908
Federal Funds	845,949	845,949	845,949	845,949
TOTAL	\$ 1,304,857	\$ 1,304,857	\$ 1,304,857	\$ 1,304,857

Agency Estimate

The agency estimates \$1,304,857 for FY 2006 capital improvement projects. Of this amount, \$807,600 is for the Veterans Cemetery Program, \$394,510 is for rehabilitation and repair, and \$102,747 is for project at the two homes. Funding for the estimate includes \$458,908 from the State Institutions Building Fund and \$845,949 from federal funds.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Kansas Commission on Veterans' Affairs

Bill No. SB 571

Bill Sec. 20

Analyst: Deckard

Analysis Pg. No. Vol.2-1463

Capital Budget Page No. 213

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Veterans Cemetery Program				
Fort Riley	\$ 4,507,403	\$ 4,507,403	\$ 4,507,403	\$ 4,507,403
Rehabilitation and Repair				
Kansas Veteran' Home	100,000	100,000	100,000	100,000
Kansas Soldiers' Home Cemeteries	279,615	279,615	279,615	279,615
	100,000	100,000	100,000	100,000
Kansas Veterans' Home				
Bleckley Hall Entry Remodel	31,500	31,500	31,500	31,500
Backup Generator	1,445,590	1,445,590	1,445,590	1,445,590
Kansas Soldiers' Home				
Home Health and Safety	1,246,390	1,246,390	1,246,390	1,246,390
Dementia Unit Remodel	50,000	50,000	50,000	50,000
Backup Generator	617,500	617,500	617,500	617,500
TOTAL	\$ 8,377,998	\$ 8,377,998	\$ 8,377,998	\$ 8,377,998
Financing:				
State Institutions Building Fund	\$ 1,669,433	\$ 1,669,433	\$ 1,669,433	\$ 1,669,433
Federal Funds	6,708,565	6,708,565	6,708,565	6,208,565
TOTAL	\$ 8,377,998	\$ 8,377,998	\$ 8,377,998	\$ 8,377,998

Agency Request

The agency requests \$8,377,998 for FY 2007 capital improvement projects. The request is an increase of \$7,073,141 or 542.1 percent above the FY 2006 estimate. Of the request, \$4,507,403 is for the Veterans Cemetery Program, \$479,615 is for rehabilitation and repair projects, and \$3,390,980 is for projects at the two homes. Funding for the request includes \$1,669,433 from the State Institutions Building Fund and \$6,708,565 from federal funds.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT ON

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. I-173

Capital Budget Page No. Vol. I-223

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Committee Rec. FY 2006
Projects:				
Rehabilitation and Repair Projects:				
JJA Central Office	\$ 57,800	\$ 57,800	\$ 57,800	\$ 57,800
Atchison Juvenile Correctional Facility	163,500	174,000	174,000	174,000
Kansas Juvenile Correctional Complex	30,000	30,000	30,000	30,000
Larned Juvenile Correctional Facility	13,000	13,000	13,000	13,000
Beloit Juvenile Correctional Facility	128,000	128,000	128,000	128,000
Subtotal	\$ 392,300	\$ 392,300	\$ 392,300	\$ 392,300
Debt Service - Principal	1,795,000	1,795,000	1,795,000	1,795,000
TOTAL	\$ 2,187,300	\$ 2,187,300	\$ 2,187,300	\$ 2,187,300
Financing:				
State Institutions Building Fund	2,187,300	2,187,300	2,187,300	2,187,300
TOTAL	\$ 2,187,300	\$ 2,187,300	\$ 2,187,300	\$ 2,187,300

Agency Estimate

The agency estimates capital improvement expenditures of \$2,187,300, all from the State Institutions Building Fund. The request includes \$392,000 in rehabilitation and repair projects and \$1,795,000 in debt service principal payments.

Governor's Recommendation

The Governor concurs with the agency's FY 2006 estimate.

Joint Committee on State Building Construction Recommendation

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

Senate Committee Recommendation

The Senate Committee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT ON

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Cussimano **Analysis Pg. No.** Vol. I-173

Capital Budget Page No. Vol. I-223

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Committee Rec. FY 2007
Projects:				
Rehabilitation and Repair Projects:				
Juvenile Justice Authority	\$ 140,000	\$ 77,800	\$ 77,800	\$ 77,800
Atchison Juvenile Correctional Facility	350,000	350,000	350,000	350,000
Kansas Juvenile Correctional Complex	150,000	60,000	60,000	60,000
Larned Juvenile Correctional Facility	30,000	30,000	30,000	30,000
Beloit Juvenile Correctional Facility	217,000	217,000	217,000	217,000
Subtotal	<u>\$ 887,000</u>	<u>\$ 734,800</u>	<u>\$ 734,800</u>	<u>\$ 734,800</u>
Debt Service - Principal	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000
TOTAL	<u>\$ 2,772,000</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>
New Construction:				
Atchison Juvenile Correctional Facility	\$ 596,987	\$ 0	\$ 0	\$ 0
Larned Juvenile Correctional Facility	58,865	0	0	0
Subtotal	<u>\$ 655,852</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 3,427,852</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>
Financing:				
State Institutions Building Fund	\$ 3,427,852	\$ 2,619,800	\$ 2,619,800	\$ 2,619,800
TOTAL	<u>\$ 3,427,852</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>	<u>\$ 2,619,800</u>

Agency Request

The agency requests capital improvement expenditures of \$3,427,852, all from the State Institutions Building Fund. The request includes \$887,000 in rehabilitation and repair projects and \$1,885,000 in debt service principal. The request also includes \$655,852 for the following new construction projects:

- Atchison Juvenile Correctional Facility.** The agency requests \$596,987 from the State Institutions Building Fund to build a new maintenance building at Atchison Juvenile Correctional Facility. The building will provide space for a carpentry, plumbing, electrical, paint, vehicle maintenance and groundskeeping shop.
- Larned Juvenile Correctional Facility.** The agency requests \$58,865 from the State Institutions Building Fund for the construction of a new shed at Larned Juvenile Correctional Facility.

Governor's Recommendation

The Governor recommends capital improvements of \$2,619,800, all from the State Institutions Building Fund. The recommendation includes rehabilitation and repair expenditures of \$77,800 for the Juvenile Justice Authority central office, a decrease of \$62,200 below the agency's FY 2007 capital improvements request. In addition, the Governor's recommendation includes \$60,000 for rehabilitation and repair projects at Kansas Juvenile Correctional Complex, a decrease of \$90,000 below the agency's FY 2007 request. The recommendation does not include a project at Topeka Juvenile Correctional Facility for the replacement of burners at the old heating plant. The Governor did not recommend the new construction projects at Atchison Juvenile Correctional Facility and Larned Juvenile Correctional Facility.

Joint Committee on State Building Construction Recommendation

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

Senate Committee Recommendation

The Senate Committee concurs with the Governor's recommendation.

**SENATE SUBCOMMITTEE ON
CAPITAL IMPROVEMENTS**

Agency: Postsecondary Education System

Bill No. - -

Bill Sec. - -

Analyst: Hollon

Analysis Pg. No. Various

Capital Budget Page No. Various

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Senate Subcommittee Rec. FY 2006
Projects:				
Board of Regents				
Debt Service Principal - Crumbling Classrooms	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000	\$ 10,880,000
University of Kansas				
Rehabilitation and Repair (EBF)	\$ 7,581,317	\$ 7,581,317	\$ 7,581,317	\$ 7,581,317
Rehabilitation and Repair (Other)	725,706	725,706	725,706	725,706
Multicultural Resource Ctr Construction	2,603,316	2,603,316	2,603,316	2,603,316
Student Rec Center Expansion	600,000	600,000	600,000	600,000
Campus Lighting	136,663	136,663	136,663	136,663
Watkins Health Center Maintenance	91,000	91,000	91,000	91,000
Wescoe Hall Renovation	3,500,000	3,500,000	3,500,000	3,500,000
Stouffer Place Apts Renovation	609,986	609,986	609,986	609,986
Scholarship Hall #4 Construction	197,750	197,750	197,750	197,750
Parking Lot Maintenance	2,648,405	2,648,405	2,648,405	2,648,405
Debt Service Principal	3,982,388	3,982,388	3,982,388	3,982,388
<i>Subtotal - University of Kansas</i>	<u>\$ 22,676,531</u>	<u>\$ 22,676,531</u>	<u>\$ 22,676,531</u>	<u>\$ 22,676,531</u>
KU Medical Center				
Rehabilitation and Repair (EBF)	\$ 1,770,225	\$ 1,770,225	\$ 1,770,225	\$ 1,770,225
Debt Service - Principal	1,210,000	1,210,000	1,210,000	1,210,000
<i>Subtotal - KU Medical Center</i>	<u>\$ 2,980,225</u>	<u>\$ 2,980,225</u>	<u>\$ 2,980,225</u>	<u>\$ 2,980,225</u>
Kansas State University				
Rehabilitation and Repair (EBF)	\$ 5,330,493	\$ 5,330,493	\$ 5,330,493	\$ 5,330,493
Lease Payment - Aeronautical Center	189,446	189,446	189,446	189,446
Runway Improvements - Salina	2,000,000	2,000,000	2,000,000	2,000,000
Haymaker Hall Renovation	1,725,000	1,725,000	1,725,000	1,725,000
Parking Lot Maintenance	800,000	800,000	800,000	800,000
Debt Service Principal	3,367,661	3,367,661	3,367,661	3,367,661
<i>Subtotal - Kansas State University</i>	<u>\$ 13,412,600</u>	<u>\$ 13,412,600</u>	<u>\$ 13,412,600</u>	<u>\$ 13,412,600</u>
KSU Veterinary Medical Center				
Animal Resource Center	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Wichita State University				
Rehabilitation and Repair (EBF)	\$ 2,838,392	\$ 2,838,392	\$ 2,838,392	\$ 2,838,392
Debt Service Principal	1,830,000	1,830,000	1,830,000	1,830,000
<i>Subtotal - Wichita State University</i>	<u>\$ 4,668,392</u>	<u>\$ 4,668,392</u>	<u>\$ 4,668,392</u>	<u>\$ 4,668,392</u>
Emporia State University				
Rehabilitation and Repair (EBF)	\$ 1,349,948	\$ 1,349,948	\$ 1,349,948	\$ 1,349,948
Rehabilitation and Repair (Other)	2,199	2,199	2,199	2,199
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service Principal	512,700	512,700	512,700	512,700
<i>Subtotal - Emporia State University</i>	<u>\$ 1,954,847</u>	<u>\$ 1,954,847</u>	<u>\$ 1,954,847</u>	<u>\$ 1,954,847</u>
Fort Hays State University				
Rehabilitation and Repair (EBF)	\$ 1,294,140	\$ 1,294,140	\$ 1,294,140	\$ 1,294,140
Parking Lot Maintenance	150,000	150,000	150,000	150,000

Debt Service Principal	375,424	375,424	375,424	375,424
<i>Subtotal - Fort Hays State University</i>	<u>\$ 1,819,564</u>	<u>\$ 1,819,564</u>	<u>\$ 1,819,564</u>	<u>\$ 1,819,564</u>
Pittsburg State University				
Rehabilitation and Repair (EBF)	\$ 1,122,034	\$ 1,122,034	\$ 1,122,034	\$ 1,122,034
Student Health Center Improvements	20,000	20,000	20,000	20,000
Residence Hall Maintenance	750,000	750,000	750,000	750,000
Student Center Improvements	250,000	250,000	250,000	250,000
Armory/Clssrm/Rec Center Const.	6,175,562	6,175,562	6,175,562	6,175,562
Parking Lot Maintenance	400,000	400,000	400,000	400,000
Debt Service Principal	780,597	780,597	780,597	780,597
<i>Subtotal - Pittsburg State University</i>	<u>\$ 9,498,193</u>	<u>\$ 9,498,193</u>	<u>\$ 9,498,193</u>	<u>\$ 9,498,193</u>
TOTAL	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>
Financing:				
State General Fund	\$ 2,044,313	\$ 2,044,313	\$ 2,044,313	\$ 2,044,313
General Fees Fund	2,230,138	2,230,138	2,230,138	2,230,138
Educational Building Fund	32,424,806	32,424,806	32,424,806	32,424,806
Other Funds	31,491,095	31,491,095	31,491,095	31,491,095
TOTAL	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>	<u>\$ 68,190,352</u>

Agency Estimate

The **agency** estimates FY 2006 capital improvement expenditures of \$68.2 million including \$2.0 million from the State General Fund for ongoing debt service payments. The estimate of \$32.4 million from the Educational Building Fund includes \$10.9 million for Crumbling Classrooms debt service principal payments and \$21.5 million for systemwide rehabilitation and repair projects.

Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE ON

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education System

Bill No. 571

Bill Sec. Various

Analyst: Hollon

Analysis Pg. No. Various **Capital Budget Page No.** Various

Project	Agency Req. FY 2007	Gov. Rec. FY 2007	JCSBC Rec. FY 2007	Senate Subcommittee Rec. FY 2007
Projects:				
Board of Regents				
Systemwide Rehabilitation and Repair	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Debt Service Principal - Crumbling Classrooms	11,450,000	11,450,000	11,450,000	11,450,000
Debt Service Principal - Research Corporation Bonds	6,000,000	6,000,000	6,000,000	6,000,000
<i>Subtotal - Board of Regents</i>	<u>\$ 32,450,000</u>	<u>\$ 32,450,000</u>	<u>\$ 32,450,000</u>	<u>\$ 32,450,000</u>
University of Kansas				
Stouffer Place Apts Renovation	\$ 630,021	\$ 630,021	\$ 630,021	\$ 630,021
Scholarship Hall #4 Construction	3,302,250	3,302,250	3,302,250	3,302,250
Utility Tunnel Improvements	8,800,000	0	0	450,000
Parking Lot Maintenance	600,180	600,180	600,180	600,180
Debt Service Principal	4,320,271	4,320,271	4,320,271	4,320,271
<i>Subtotal - University of Kansas</i>	<u>\$ 17,652,722</u>	<u>\$ 8,852,722</u>	<u>\$ 8,852,722</u>	<u>\$ 9,302,722</u>
KU Medical Center				
Applegate Energy Center	\$ 6,228,701	\$ 0	\$ 0	\$ 0
Lied Building Renovation	2,000,000	2,000,000	2,000,000	2,000,000
Parking Lot Maintenance	550,000	550,000	550,000	550,000
Debt Service - Principal	815,000	815,000	815,000	815,000
<i>Subtotal - KU Medical Center</i>	<u>\$ 9,593,701</u>	<u>\$ 3,365,000</u>	<u>\$ 3,365,000</u>	<u>\$ 3,365,000</u>
Kansas State University				
Lease Payment - Aeronautical Center	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Runway Improvements - Salina	2,000,000	2,000,000	2,000,000	2,000,000
Memorial Stadium Renovation	515,000	0	0	438,000
Parking Lot Maintenance	800,000	800,000	800,000	800,000
Debt Service Principal	4,606,321	4,606,321	4,606,321	4,606,321
<i>Subtotal - Kansas State University</i>	<u>\$ 8,110,767</u>	<u>\$ 7,595,767</u>	<u>\$ 7,595,767</u>	<u>\$ 8,033,767</u>
KSU Veterinary Medical Center				
Animal Resource Center	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000
Wichita State University				
Campus Energy Plant Study	\$ 145,000	\$ 0	\$ 0	\$ 0
Debt Service Principal	1,965,000	1,965,000	1,965,000	1,965,000
<i>Subtotal - Wichita State University</i>	<u>\$ 2,110,000</u>	<u>\$ 1,965,000</u>	<u>\$ 1,965,000</u>	<u>\$ 1,965,000</u>
Emporia State University				
Rehabilitation and Repair (Other)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
WAW Library Addition	425,036	0	0	238,000
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service Principal	528,378	528,378	528,378	528,378
<i>Subtotal - Emporia State University</i>	<u>\$ 1,045,614</u>	<u>\$ 620,578</u>	<u>\$ 620,578</u>	<u>\$ 858,578</u>
Fort Hays State University				
Picken Hall Renovation	\$ 320,000	\$ 0	\$ 0	\$ 120,000
Parking Lot Maintenance	300,000	300,000	300,000	300,000

Debt Service Principal	394,511	394,511	394,511	394,511
<i>Subtotal - Fort Hays State University</i>	\$ 1,014,511	\$ 694,511	\$ 694,511	\$ 814,511
Pittsburg State University				
Residence Hall Maintenance	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Student Center Improvements	250,000	250,000	250,000	250,000
McCray Hall Renovation	3,437,280	0	0	350,000
Parking Lot Maintenance	250,000	250,000	250,000	250,000
Debt Service Principal	824,141	824,141	824,141	824,141
<i>Subtotal - Pittsburg State University</i>	\$ 5,511,421	\$ 2,074,141	\$ 2,074,141	\$ 2,424,141
TOTAL	<u>\$ 77,803,736</u>	<u>\$ 57,932,719</u>	<u>\$ 57,932,719</u>	<u>\$ 59,528,719</u>
Financing:				
State General Fund	\$ 22,064,347	\$ 2,193,330	\$ 2,193,330	\$ 3,789,330
General Fees Fund	1,489,104	1,489,104	1,489,104	1,489,104
Educational Building Fund	26,450,000	26,450,000	26,450,000	26,450,000
Other Funds	27,800,285	27,800,285	27,800,285	27,800,285
TOTAL	<u>\$ 77,803,736</u>	<u>\$ 57,932,719</u>	<u>\$ 57,932,719</u>	<u>\$ 59,528,719</u>

Agency Request

The **agency** requests \$77.8 million for FY 2007 capital improvement expenditures. The request includes \$22.1 million from the State General Fund for ongoing leases and debt service (\$2.2 million) as well as funding for new projects (\$19.9 million). Also included in the request is \$26.5 million from the Educational Building Fund for systemwide rehabilitation and repair (\$15.0 million) and debt service on the principal of the Crumbling Classrooms bond issuance (\$11.5 million). Kansas State University requests bonding authority of \$17.5 million for a parking facility.

Governor's Recommendation

The **Governor** recommends FY 2007 capital improvement expenditures of \$57.9 million. The recommendation includes \$2.2 million from the State General Fund for ongoing projects and debt service, but does not include funding for new projects. The Governor concurs with the non-State General Fund portion of the request including bonding authority at Kansas State University.

Joint Committee on State Building Construction Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. Add a total of \$1.6 million from the State General Fund to provide preliminary planning funds for various projects at the state universities. The projects are on the deferred maintenance list and have been requested for several years, but have not been funded due to budgetary issues. The amounts listed below reflect only the preliminary planning requests. The Subcommittee would like to review the remaining amount for each project at Omnibus.

- University of Kansas - Utility Tunnel Improvements - \$450,000;
- Kansas State University - Memorial Stadium Renovation - \$438,000;
- Emporia State University - William Allen White Library Renovation and Addition - \$238,000;
- Fort Hays State University - Picken Hall Renovation - \$120,000; and
- Pittsburg State University - McCray Hall Renovation - \$350,000.

In addition, the Subcommittee would like additional information to be provided at Omnibus concerning the projects requested by Wichita State University and the KU Medical Center. Wichita State University requested funding of \$145,000 from the State General Fund for a campuswide energy plant study. While the Subcommittee believes the study to be a sound idea, it would like information on the possibility of involvement with the Facility Conservation Improvement Program through the Kansas Corporation Commission. The KU Medical Center requested funding for updating of the Applegate Energy Center. The preliminary planning amount for this project is \$380,000. The Subcommittee would like a detailed list of the projects involved in the update before making a decision on funding.

2. The Subcommittee notes its concern over the continued problem of deferred maintenance at the state universities. The most recent study in Fall 2004 outlined a total of \$584.0 million of projects at the state universities. In addition, the required annual maintenance on the facilities is \$74.0 million, but only \$15.0 million is available from the Educational Building Fund. The issue involves the safety of students and employees as well as the investment made by the State and needs to become a priority for the Legislature.

Information Requested by Senator Jim Barone

for

Kansas Department of Wildlife and Parks

Capital Improvements

This agency has carry over balances for capital improvements, and the subsequent fiscal year adjustments reflect increases in the approved expenditures. The revised amounts include these large carry over balances. Each year, as noted below, the agency repeats this pattern of increasing estimated expenditures for approved capital improvement expenditures in the second year as a result of underspending approved amounts in prior fiscal years.

	Approved	Revised Amount	Actual
FY 2001	\$ 4,334,398	\$ 11,291,128	\$ 6,072,076
FY 2002	5,834,000	11,752,781	6,704,734
FY 2003	5,365,735	12,042,216	6,042,435
FY 2004	6,554,710	16,748,133	5,027,886
FY 2005	4,844,000	13,078,833	5,328,254
FY 2006	4,834,097	18,508,076	--

Source: *Comparison Report and Governor's Budget Report*, FY 2001 to FY 2007.

Senate Ways and Means
03-15-06
Attachment

Senate Subcommittee Reports

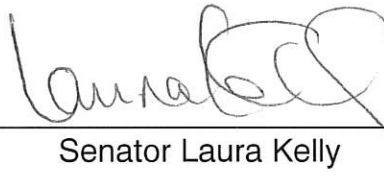
FY 2006
FY 2007

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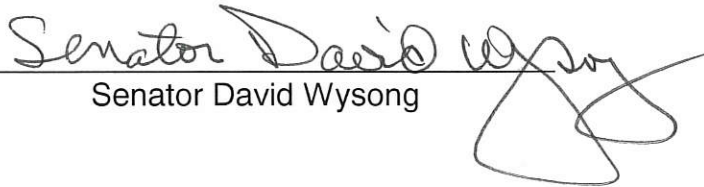
Abstracters Board of Examiners
Behavioral Sciences Regulatory Board
Board of Nursing
Board of Technical Professions
Kansas Dental Board
Board of Examiners for Hearing Aids
Board of Optometry Examiners
State Board of Pharmacy
Board of Veterinary Medical Examiners
Real Estate Appraisal Board
Real Estate Commission
Board of Mortuary Arts
Board of Healing Arts
Board of Accountancy
Board of Barbering
Board of Cosmetology
Office of the Securities Commissioner
Department of Credit Unions
State Bank Commissioner



Senator Ruth Teichman, Chairperson



Senator Laura Kelly



Senator David Wysong

House Budget Committee Report

Agency: Abstracters' Board of Examiners

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Abstracters' Fee Fund	\$ 22,161	\$ 22,161	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2006 operating expenditure at \$22,161, the same amount as the approved amount.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Abstracters' Board of Examiners **Bill No. --**

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Abstracters' Fee Fund	\$ 22,161	\$ 22,161	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2006 operating expenditure at \$22,161, the same amount as the approved amount.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Abstracters' Board of Examiners

Bill No. HB 2958

Bill Sec. 02

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Abstracters' Fee Fund	\$ 21,719	\$ 21,756	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditure at \$21,719, the same amount as the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$21,756, an increase of \$37 above the approved amount. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$37 all from special revenue funds to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustments.

Senate Subcommittee Report

Agency: Abstracters' Board of Examiners **Bill No.** SB 570

Bill Sec. 02

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Abstracters' Fee Fund	\$ 21,719	\$ 21,756	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2007 operating expenditure at \$21,756, the same amount as the approved amount.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$21,756, an increase of \$37 above the approved amount. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 469

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Behavioral Sciences Reg Board Fee Fund	\$ 590,338	\$ 590,338	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$590,338, an increase of \$26,430 or 10.0 percent above the approved amount. This increase is attributable to KSIP expenditures of the same amount in FY 2006.

Governor's Recommendation

The **Governor** recommends FY 2006 operating expenditures of \$590,338, the same amount as the agency's estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board **Bill No. --**

Bill Sec. --

Analyst: Deckard **Analysis Pg. No.** Vol. I-361

Budget Page No. 469

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Behavioral Sciences Reg Board Fee Fund	\$ 590,338	\$ 590,338	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

The agency estimates FY 2006 operating expenditures of \$590,338, an increase of \$26,430 or 10.0 percent above the approved amount. This increase is attributable to KSIP expenditures of the same amount in FY 2006.

Governor's Recommendation

The Governor recommends FY 2006 operating expenditures of \$590,338, the same amount as the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. HB 2958

Bill Sec. 06

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 469

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Behavioral Sciences Reg Board Fee Fund	\$ 561,070	\$ 569,285	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$561,070, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$569,285, an increase of \$8,215 or 1.5 percent above the approved amount and the agency's estimate. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$8,215 all from special revenue funds to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustments.

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board **Bill No.** SB 570 **Bill Sec.** 06
Analyst: Deckard **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 469

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Behavioral Sciences Reg Board Fee Fund	\$ 561,070	\$ 569,285	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$561,070, the same as the approved amount.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$569,285, an increase of \$8,215 or 1.5 percent above the approved amount and the agency's estimate. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2958

Bill Sec. 13

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 485

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Board of Nursing Fee Fund	\$ 1,581,870	\$ 1,581,870	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$1,581,870, an increase of \$54,671 or 3.6 percent above the approved amount. The estimate includes \$55,449 in KSIP expenditures. Additionally, it appears that the agency inadvertently failed to include hospitality expenditures of \$500 in their FY 2006 budget submission which had been approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends \$1,581,870 for FY 2006 operating expenditures, the same as the agency's estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 570

Bill Sec. 13

Analyst: Deckard

Analysis Pg. No. Vol. 1-361

Budget Page No. 485

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Board of Nursing Fee Fund	\$ 1,581,870	\$ 1,581,870	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Estimate

The agency estimates FY 2006 operating expenditures of \$1,581,870, an increase of \$54,671 or 3.6 percent above the approved amount. The estimate includes \$55,449 in KSIP expenditures. Additionally, it appears that the agency inadvertently failed to include hospitality expenditures of \$500 in their FY 2006 budget submission which had been approved by the 2005 Legislature.

Governor's Recommendation

The Governor recommends \$1,581,870 for FY 2006 operating expenditures, the same as the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes the shortage of nurses in Kansas and notes that the problem will continue to increase if the number of qualified faculty and clinical sites across the state are not addressed in the near future.
2. The Subcommittee notes that the following bills are still in House Committees and strongly urges the passage of all three:
 - HB 2812, which would increase statutory fee limits for the Board of Nursing, is currently in House Appropriations and has not had a bill hearing.
 - HB 2853, which would allow the board to conduct state and national criminal background checks and fingerprint licensees, is currently in House Health and Human Services Committee. The House Committee had a hearing on the bill on March 2, 2006. A Subcommittee has been appointed to study both HB 2852 and HB 2853 and make recommendations to the full Committee on Wednesday, March 15, 2006.
 - HB 2813 which would remove provisions that allow graduates to work for 120 days after graduation before needing a license. The House Health and Human Services Committee recommended the bill favorable for passage on March 10, 2006.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2958

Bill Sec. 13

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 485

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Board of Nursing Fee Fund	\$ 1,517,295	\$ 1,540,374	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>22.0</u>	<u>22.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$1,517,295, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$1,540,374 for FY 2007 operating expenditures, an increase of \$23,079 or 1.5 percent above the approved amount and the agency estimate. The increase is due to the addition of \$23,079 for the 2.5 percent base salary adjustment for state employees.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The House Budget Committee notes that the Board of Nursing indicates it is receiving an increased number of complaints against licensees and recommends the issue be reviewed by the 2007 Budget Committee.
2. The House Budget Committee notes that there is a shortage of qualified nursing faculty in the state of Kansas which may be contributing to the potential shortage of nurses in the state.
3. The House Budget Committee notes that \$284,789 has been transferred from the Board of Nursing Fee Fund to the State General Fund in the last three fiscal years. The table below reflects the reasons for the transfers.

Reason for Transfer	FY 2004	FY 2005	FY 2006
10% of KSIP balances >\$50,000	\$ 0	\$ 0	\$ 519
Transfer for 27th payroll period	0	0	11,709
Biennial Transfer (Balances > \$200,000)	0	168,522	0
BEST savings	0	15,966	0
5.9% Reduction	83,202	0	0
KPERS D&D savings	2,082	0	0
Other Transfers	2,789	0	0
TOTAL	\$ 88,073	\$ 184,488	\$ 12,228

4. The House Budget Committee notes that the salary level of the investigators currently being hired for the agency is a grade 25, step 15. The Budget Committee notes that the agency is being forced to compete with private industry for professionals that are in high demand.

5. The House Budget Committee notes that the Board of Nursing has budgeted \$23,200 in both FY 2006 and FY 2007 for the clinical portion of the Excelsior College students for the proviso included in 2005 HB 2482 which stated: "In addition to the other purposes for which expenditures may be made from moneys appropriated from the state general fund, board of nursing fee fund, gifts and grants fund, education conference fund or any other special revenue fund for fiscal year 2006 or fiscal year 2007 for the board of nursing, as authorized by section 70(a) of 2005 Senate Bill No. 225 or as authorized by this or other appropriation act of the 2005 regular session of the legislature, notwithstanding the provisions of KSA741106, 74-1108 or 74-1109, and amendments thereto, or any other statute, the board of nursing shall make expenditures for fiscal year 2006 and fiscal year 2007 to pay for the costs of completing a clinical curriculum that meets the clinical component requirements in K.A.R. 60-1-104 and 60-2-105, and amendments thereto, for licensure as a registered nurse, for each of the 58 persons enrolled in the Excelsior College Associate Degree Registered Nurse program prior to February 16, 2005: Provided, That all such expenditures by the board of nursing from such funds for fiscal year 2006 and fiscal year 2007 to pay for the costs of completing such clinical programs shall be for payments to postsecondary educational institutions or proprietary schools, as defined by KSA 74-3201b and amendments thereto, which are located in Kansas for clinical programs offered in Kansas."

The Board of Nursing indicates that of the 58 individuals noted in the proviso, seven have graduated, and ten have completed the didactic portion and need to take the clinical portion prior to graduation. The Board indicates that as of February 2006, the Board has paid \$4,055 in tuition for three individuals to three different colleges in Kansas.

House Committee Recommendation

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

1. Delete \$20,379 all from special revenue funds to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustments.

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 570

Bill Sec. 13

Analyst: Deckard

Analysis Pg. No. Vol. 1-361

Budget Page No. 485

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Board of Nursing Fee Fund	\$ 1,517,295	\$ 1,540,374	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,517,295, the same as the approved amount.

Governor's Recommendation

The Governor recommends \$1,540,374 for FY 2007 operating expenditures, an increase of \$23,079 or 1.5 percent above the approved amount and the agency estimate. The increase is due to the addition of \$23,079 for the 2.5 percent base salary adjustment for state employees.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Technical Professions

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 498

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Board of Technical Professions Fee Fund	\$ 535,310	\$ 607,692	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests FY 2006 operating expenditures of \$535,310, a decrease of \$500 or 0.0 percent below the approved amount. It appears the agency inadvertently failed to include hospitality expenditures in their FY 2006 budget submission which had been approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2006 operating expenditures of \$607,692, an increase of \$71,882 or 13.4 percent above the amount approved by the 2005 Legislature. The recommendation is an increase of \$72,382 or 13.5 percent above the amount estimated by the agency. The recommendation includes \$500 in hospitality that the agency omitted in its request, and \$71,882 in KSIP expenditures.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No. --**

Bill Sec. --

Analyst: Deckard **Analysis Pg. No.** Vol. I-361

Budget Page No. 498

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Board of Technical Professions Fee Fund	\$ 535,310	\$ 607,692	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Estimate

The agency requests FY 2006 operating expenditures of \$535,310, a decrease of \$500 or 0.0 percent below the approved amount. It appears the agency inadvertently failed to include hospitality expenditures in their FY 2006 budget submission which had been approved by the 2005 Legislature.

Governor's Recommendation

The Governor recommends FY 2006 operating expenditures of \$607,692, an increase of \$71,882 or 13.4 percent above the amount approved by the 2005 Legislature. The recommendation is an increase of \$72,382 or 13.5 percent above the amount estimated by the agency. The recommendation includes \$500 in hospitality that the agency omitted in its request, and \$71,882 in KSIP expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Technical Professions

Bill No. HB 2958

Bill Sec. 19

Analyst: Deckard

Analysis Pg. No. Vol. I-361

Budget Page No. 498

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Board of Technical Professions Fee Fund	\$ 540,947	\$ 546,717	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$540,947, the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$546,717, an increase of \$5,770 or 1.1 percent above the amount approved by the 2005 Legislature. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$5,770 all from special revenue funds to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustments.

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** SB 570

Bill Sec. 19

Analyst: Deckard **Analysis Pg. No.** Vol. I-361

Budget Page No. 498

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Board of Technical Professions Fee Fund	\$ 540,947	\$ 546,717	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Estimate

The agency requests FY 2007 operating expenditures of \$540,947, the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$546,717, an increase of \$5,770 or 1.1 percent above the amount approved by the 2005 Legislature. The increase is attributable to the 2.5 percent base salary adjustment for state employees.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 475

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	362,076	308,076	0
TOTAL	<u>\$ 362,076</u>	<u>\$ 308,076</u>	<u>\$ 0</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests \$362,076, which is an increase of \$64,955 (21.9 percent) above the approved amount. The request includes a supplemental appropriations request of \$54,000 in contractual services. Other increases above the approved amount are related to increased estimates in commodities and capital outlay expenditures. KSIP expenditures of \$12,955 are estimated for FY 2006 capital outlay expenditures.

Governor's Recommendation

The **Governor** recommends expenditures of \$308,076, which is an increase of \$10,955 above the approved amount. The Governor does not recommend the agency's request for supplemental expenditures of \$54,000 for contractual services. The recommendation does include \$12,955 in KSIP expenditures

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 475

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	362,076	308,076	0
TOTAL	<u>\$ 362,076</u>	<u>\$ 308,076</u>	<u>\$ 0</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests \$362,076, which is an increase of \$64,955 (21.9 percent) above the approved amount. The request includes a supplemental appropriations request of \$54,000 in contractual services. Other increases above the approved amount are related to increased estimates in commodities and capital outlay expenditures. KSIP expenditures of \$12,955 are estimated for FY 2006 capital outlay expenditures.

Governor's Recommendation

The **Governor** recommends expenditures of \$308,076, which is an increase of \$10,955 above the approved amount. The Governor does not recommend the agency's request for supplemental expenditures of \$54,000 for contractual services. The recommendation does include \$12,955 in KSIP expenditures

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2958

Bill Sec. 10

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 475

<u>Expenditure Summary</u>	<u>Agency Request FY 2007</u>	<u>Governor's Recommendation FY 2007</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	347,661	296,950	0
TOTAL	<u>\$ 347,661</u>	<u>\$ 296,950</u>	<u>\$ 0</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$347,661, which is an increase of \$52,000 (17.6 percent) above the approved amount. The agency has requested an enhancement of \$54,000 in contractual services, offset by a decrease in the base amount of its contractual services estimate (before the enhancement request) leaving the net increase above the approved amount at \$52,000.

Governor's Recommendation

The **Governor** recommends expenditures of \$296,950, an increase of \$1,289 (0.4 percent) above the approved amount. The recommendation includes \$3,289 for the Governor's pay plan adjustment. The Governor does not recommend the enhancement request of \$54,000 for contractual services.

Staff Note: *Due to a technical oversight, the Kansas Dental Board's requested FY 2007 enhancement of \$54,000 is not reflected in the Governor's Budget Recommendation. The enhancement request is reflected in the total above.*

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$3,289 to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustment.

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** SB 570 **Bill Sec.** 10
Analyst: Spurgin **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 475

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	347,661	296,950	0
TOTAL	\$ 347,661	\$ 296,950	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$347,661, which is an increase of \$52,000 (17.6 percent) above the approved amount. The agency has requested an enhancement of \$54,000 in contractual services, offset by a decrease in the base amount of its contractual services estimate (before the enhancement request) leaving the net increase above the approved amount at \$52,000.

Governor's Recommendation

The **Governor** recommends expenditures of \$296,950, an increase of \$1,289 (0.4 percent) above the approved amount. The recommendation includes \$3,289 for the Governor's pay plan adjustment. The Governor does not recommend the enhancement request of \$54,000 for contractual services.

Staff Note: Due to a technical oversight, the Kansas Dental Board's requested FY 2007 enhancement of \$54,000 is not reflected in the Governor's Budget Recommendation. The enhancement request is reflected in the total above.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the following observation:

1. The Subcommittee notes that the agency's revenue is low in even fiscal years when dental hygienists renew their licenses, and higher in years when dentists renew their licenses. The Subcommittee suggests the agency review possible options to evening the incoming revenue stream each fiscal year.

House Budget Committee Report

Agency: Board of Hearing Aid Examiners **Bill No.** --

Bill Sec. --

Analyst: Spurgin **Analysis Pg. No.** Vol. I-361

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	26,460	26,460	0
TOTAL	<u>\$ 26,460</u>	<u>\$ 26,460</u>	<u>\$ 0</u>
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates expenditures of \$25,460, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Hearing Aid Examiners **Bill No.** --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	26,460	26,460	0
TOTAL	<u>\$ 26,460</u>	<u>\$ 26,460</u>	<u>\$ 0</u>
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates expenditures of \$25,460, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Hearing Aid Examiners **Bill No.** HB 2958 **Bill Sec.** 12
Analyst: Spurgin **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 481

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	26,306	26,345	0
TOTAL	\$ 26,306	\$ 26,345	\$ 0
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.4	0.4	0.0

Agency Request

The **agency** requests expenditures of \$26,306, which is the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$26,345. The recommendation includes \$39 for a base salary adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$39 to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustment.

Senate Subcommittee Report

Agency: Board of Hearing Aid Examiners **Bill No.** SB 570

Bill Sec. 12

Analyst: Spurgin **Analysis Pg. No.** Vol. I-361

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 2007</u>	<u>Governor's Recommendation FY 2007</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	26,306	26,345	0
TOTAL	<u>\$ 26,306</u>	<u>\$ 26,345</u>	<u>\$ 0</u>
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

Agency Request

The **agency** requests expenditures of \$26,306, which is the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$26,345. The recommendation includes \$39 for a base salary adjustment.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Optometry

Bill No. --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 487

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	121,109	121,109	0
TOTAL	<u>\$ 121,109</u>	<u>\$ 121,109</u>	<u>\$ 0</u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>1.8</u>	<u>1.8</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates expenditures of \$121,109, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Optometry

Bill No. --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 487

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	121,109	121,109	0
TOTAL	\$ 121,109	\$ 121,109	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Estimate

The **agency** estimates expenditures of \$121,109, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Optometry

Bill No. HB 2958

Bill Sec. 14

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 487

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	121,328	122,318	0
TOTAL	\$ 121,328	\$ 122,318	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Request

The **agency** requests expenditures of \$121,328, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$122,318, which is an increase of \$990 above the approved amount. The increase is due to the recommended base salary adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

1. Delete \$990 to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustment.

Senate Subcommittee Report

Agency: Board of Optometry

Bill No. SB 570

Bill Sec. 14

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 487

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	121,328	122,318	0
TOTAL	\$ 121,328	\$ 122,318	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Request

The **agency** requests expenditures of \$121,328, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$122,318, which is an increase of \$990 above the approved amount. The increase is due to the recommended base salary adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Board of Pharmacy **Bill No. --**

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 489

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	639,981	610,872	0
TOTAL	\$ 639,981	\$ 610,872	\$ 0
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Estimate

The **agency** requests \$639,981, which is an increase of \$31,250 (5.1 percent) above the approved amount. This amount includes \$2,141 in KSIP expenditures. The agency requests \$9,109 for software and maintenance (\$5,400 in contractual services and \$3,709 in capital outlay), and \$20,000 in capital outlay for the replacement of one vehicle. This vehicle is expected to reach over 100,000 miles in the next few months. All supplemental budget items are funded from the Board of Pharmacy Fee Fund.

Governor's Recommendation

The **Governor** recommends FY 2006 expenditures of \$610,872, an increase of \$2,141 (0.4 percent) above the approved amount. The increase is accounted for by KSIP expenditures of \$2,141. The Governor does not recommend the agency's supplemental funding request for software and maintenance or for a replacement vehicle.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

SENATE SUBCOMMITTEE REPORT

Agency: Board of Pharmacy **Bill No. --**

Bill Sec. --

Analyst: Spurgin **Analysis Pg. No.** Vol. I-361

Budget Page No. 489

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	639,981	610,872	0
TOTAL	\$ 639,981	\$ 610,872	\$ 0
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Estimate

The **agency** requests \$639,981, which is an increase of \$31,250 (5.1 percent) above the approved amount. This amount includes \$2,141 in KSIP expenditures. The agency requests \$9,109 for software and maintenance (\$5,400 in contractual services and \$3,709 in capital outlay), and \$20,000 in capital outlay for the replacement of one vehicle. This vehicle is expected to reach over 100,000 miles in the next few months. All supplemental budget items are funded from the Board of Pharmacy Fee Fund.

Governor's Recommendation

The **Governor** recommends FY 2006 expenditures of \$610,872, an increase of \$2,141 (0.4 percent) above the approved amount. The increase is accounted for by KSIP expenditures of \$2,141. The Governor does not recommend the agency's supplemental funding request for software and maintenance or for a replacement vehicle.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** HB 2958

Bill Sec. 15

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 489

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	651,094	637,959	(20,000)
TOTAL	\$ 651,094	\$ 637,959	(20,000)
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request

The **agency** requests \$651,094, which is an increase of \$42,250 (6.9 percent) above the approved amount. The request includes enhancements totaling \$42,250. The agency requests \$20,000 to replace a vehicle, \$17,250 for maintenance and equipment on the licensing software package and \$5,000 for increases in the contract for the impaired pharmacist program. The vehicle is the oldest of the agency's four vehicles and is expected to reach 100,000 miles within the next year. These supplemental budget items are funded from the Board of Pharmacy Fee Fund.

Governor's Recommendation

The **Governor** recommends expenditures of \$637,959, an increase of \$29,115 (4.9 percent) above the approved amount. The increase includes \$20,000 recommended for a replacement vehicle and \$9,115 for the Governor's pay plan adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and observations.

1. Delete \$20,000 recommended for the replacement of a vehicle. The Budget Committee recommends that the expenditure to replace a vehicle be reviewed at Omnibus.
2. The Budget Committee recommends that the expenditure of funds for software and maintenance on the licensing software be reviewed at Omnibus.

House Committee Recommendation

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

1. Delete \$9,115 to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustment.

Senate Subcommittee Report

Agency: Board of Pharmacy **Bill No.** SB 570 **Bill Sec.** 15

Analyst: Spurgin **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 489

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	651,094	637,959	22,500
TOTAL	\$ 651,094	\$ 637,959	\$ 22,500
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request

The **agency** requests \$651,094, which is an increase of \$42,250 (6.9 percent) above the approved amount. The request includes enhancements totaling \$42,250. The agency requests \$20,000 to replace a vehicle, \$17,250 for maintenance and equipment on the licensing software package and \$5,000 for increases in the contract for the impaired pharmacist program. The vehicle is the oldest of the agency's four vehicles and is expected to reach 100,000 miles within the next year. These supplemental budget items are funded from the Board of Pharmacy Fee Fund.

Governor's Recommendation

The **Governor** recommends expenditures of \$637,959, an increase of \$29,115 (4.9 percent) above the approved amount. The increase includes \$20,000 recommended for a replacement vehicle and \$9,115 for the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

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

1. Add \$17,500 from the Board of Pharmacy Fee Fund for maintenance and equipment on the licensing software package.
2. Add \$5,000 from the Board of Pharmacy Fee Fund for the contract on the impaired pharmacist program.

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House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No. --**

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 499

<u>Expenditure Summary</u>	<u>Agency Est. FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	286,548	286,548	
TOTAL	<u>\$ 286,548</u>	<u>\$ 286,548</u>	<u></u>
FTE Positions	3.0	3.0	
Non FTE Uncl. Perm. Pos.	0.0	0.0	
TOTAL	<u>3.0</u>	<u>3.0</u>	<u></u>

Agency Estimate

The **agency** requests expenditures of \$286,548, an increase of \$14,870 (5.5 percent) above the approved amount. The increase is due to KSIP expenditures planned during FY 2006.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's Recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No. --**

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. I-361

Budget Page No. 499

<u>Expenditure Summary</u>	<u>Agency Est. FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	286,548	286,548	
TOTAL	<u>\$ 286,548</u>	<u>\$ 286,548</u>	
FTE Positions	3.0	3.0	
Non FTE Uncl. Perm. Pos.	0.0	0.0	
TOTAL	<u>3.0</u>	<u>3.0</u>	

Agency Estimate

The **agency** requests expenditures of \$286,548, an increase of \$14,870 (5.5 percent) above the approved amount. The increase is due to KSIP expenditures planned during FY 2006.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's Recommendation.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2958

Bill Sec. 20

Analyst: Spurgin

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Budget Page No. 499

Expenditure Summary	Agency Req. FY 2007	Governor's Recommendation FY 2007	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	267,673	271,332	0
TOTAL	\$ 267,673	\$ 271,332	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests expenditures of \$267,673, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$271,332, an increase of \$3,659 (1.4 percent) above the approved amount. The increase is attributable to the recommended base salary adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following observation:

1. The Budget Committee notes that there are currently three bills (HB 2833, HB 2834, HB 2835) which could impact the Board of Veterinary Examiners. The Budget Committee notes that these bills clean up existing statutory language as well as increase the agency's enforcement and disciplinary authority. The Budget Committee recommends a review at Omnibus to consider any fiscal impact of these bills on the agency should they become law.
2. The Committee requests an accounting of KSIP expenditures. Specifically, the Committee requests to know how much has been expended from the agency's KSIP account and for what those expenditures were made prior to Omnibus.

House Committee Recommendation

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

1. Delete \$3,659 to remove the 2.5 percent base salary adjustment recommended by the Governor. The funding will be redistributed based on the House Committee's recommended pay plan adjustment.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 570 **Bill Sec.** 20

Analyst: Spurgin **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 499

Expenditure Summary	Agency Req. FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	267,673	271,332	0
TOTAL	\$ 267,673	\$ 271,332	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests expenditures of \$267,673, which is the amount approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends expenditures of \$271,332, an increase of \$3,659 (1.4 percent) above the approved amount. The increase is attributable to the recommended base salary adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No. --** **Bill Sec. --**
Analyst: Alishahi **Analysis Pg. No.** Vol. I - 361 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 285,238	\$ 285,238	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$285,238 from special revenue funds, an increase of \$24,609 or 9.4 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$24,609 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board **Bill No. --** **Bill Sec. --**

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 361 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 285,238	\$ 285,238	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$285,238 from special revenue funds, an increase of \$24,609 or 9.4 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$24,609 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** HB 2958 **Bill Sec.** 16

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 361 **Budget Page No.** 491

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 262,214	\$ 265,209	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$262,214 from special revenue funds, which is the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$265,209 from special revenue funds, an increase of \$2,995 or 1.1 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board **Bill No.** SB 570 **Bill Sec.** 16

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 361 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 262,214	\$ 265,209	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$262,214 from special revenue funds, which is the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$265,209 from special revenue funds, an increase of \$2,995 or 1.1 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. --

Bill Sec. --

Analyst: Alishahi

Analysis Pg. No. Vol. I-361

Budget Page No. 493

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 1,026,698	\$ 1,026,698	\$ 0
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,026,698 from special revenue funds, an increase of \$46,267 or 4.7 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$46,267 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. --

Bill Sec. --

Analyst: Alishahi

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Budget Page No. 493

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 1,026,698	\$ 1,026,698	\$ 0
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,026,698 from special revenue funds, an increase of \$46,267 or 4.7 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$46,267 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. HB 2958

Bill Sec. 17

Analyst: Alishahi

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Budget Page No. 493

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 964,464	\$ 977,874	\$ 0
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$964,464 from special revenue funds, which is the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$977,874 from special revenue funds, an increase of \$13,410 or 1.4 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 570

Bill Sec. 17

Analyst: Alishahi

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Budget Page No. 493

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 964,464	\$ 977,874	\$ 0
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

Agency Request

The **agency** requests FY 2007 operating expenditures of \$964,464 from special revenue funds, which is the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$977,874 from special revenue funds, an increase of \$13,410 or 1.4 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Alishahi

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Budget Page No. 483

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 254,053	\$ 254,053	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates current year operating expenditures of \$254,053 from special revenue funds, an increase of \$5,926 or 2.4 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$5,926 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Alishahi

Analysis Pg. No. Vol. I - 361

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 254,053	\$ 254,053	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$254,053 from special revenue funds, an increase of \$5,926 or 2.4 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$5,926 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Mortuary Arts **Bill No.** HB 2958 **Bill Sec.** 11

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 361 **Budget Page No.** 483

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 261,580	\$ 265,218	\$ (12,500)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$261,580 from special revenue funds, an increase of \$12,500 or 5.0 percent above the approved amount. The increase is due to an enhancement request for additional funding to purchase a vehicle.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$265,218 from special revenue funds, an increase of \$16,138 or 6.5 percent above the approved amount. The recommendation includes an additional \$3,638 for a 2.5 percent base salary increase and an additional \$12,500 for the agency's enhancement request to purchase a vehicle.

House Budget Committee Recommendation

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

1. **Vehicle Purchase.** Delete \$12,500 from special revenue funds to remove funding recommended by the Governor to replace a vehicle and review at Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Mortuary Arts **Bill No.** SB 570

Bill Sec. 11

Analyst: Alishahi

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Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 261,580	\$ 265,218	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$261,580 from special revenue funds, an increase of \$12,500 or 5.0 percent above the approved amount. The increase is due to an enhancement request for additional funding to purchase a vehicle.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$265,218 from special revenue funds, an increase of \$16,138 or 6.5 percent above the approved amount. The recommendation includes an additional \$3,638 for a 2.5 percent base salary increase and an additional \$12,500 for the agency's enhancement request to purchase a vehicle.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Alishahi

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Budget Page No. 479

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 2,707,116	\$ 2,639,456	\$ 0
FTE Positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>32.0</u>	<u>32.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$2,707,116 from special revenue funds, an increase of \$67,660 or 2.6 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of a technical error in the calculation of the cost of living adjustment for FY 2006. The agency inadvertently included an additional \$67,660 in the current year estimate.

Governor's Recommendation

The **Governor** recommends FY 2006 operating expenditures of \$2,639,456, which is the approved amount. The recommendation does not include the additional \$67,660 that was inadvertently included in the agency's revised estimate for FY 2006.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Alishahi

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Budget Page No. 479

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 2,707,116	\$ 2,639,456	\$ 0
FTE Positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>32.0</u>	<u>32.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$2,707,116 from special revenue funds, an increase of \$67,660 or 2.6 percent above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of a technical error in the calculation of the cost of living adjustment for FY 2006. The agency inadvertently included an additional \$67,660 in the current year estimate.

Governor's Recommendation

The **Governor** recommends FY 2006 operating expenditures of \$2,639,456, which is the approved amount. The recommendation does not include the additional \$67,660 that was inadvertently included in the agency's revised estimate for FY 2006.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Healing Arts **Bill No.** HB 2958 **Bill Sec.** 07
Analyst: Alishahi **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 479

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 2,774,038	\$ 2,737,091	\$ 0
FTE Positions	34.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	32.0	0.0

Agency Request

The **agency** requests FY 2007 operating expenditures of \$2,774,038 from special revenue funds, an increase of \$72,130 or 2.7 percent above the approved amount. The increase is due to:

- An enhancement request totaling \$33,958, including \$28,958 and 1.0 FTE for an Administrative Assistant position, and \$5,000 for office furniture and equipment for the new position; and
- A technical error in the calculation of the cost of living adjustment for FY 2007. The agency inadvertently included an additional \$38,172 in the budget year request.

In addition, the agency requests that a non-FTE temporary full-time attorney position be converted to a permanent FTE position.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$2,737,091 from special revenue funds, an increase of \$35,183 or 1.3 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor. The recommendation does not include the agency's two enhancements or the additional \$38,172 that was inadvertently included in the agency's FY 2007 request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Board of Healing Arts

Bill No. SB 570

Bill Sec. 07

Analyst: Alishahi

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Budget Page No. 479

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 2,774,038	\$ 2,737,091	\$ 33,958
FTE Positions	34.0	32.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>34.0</u>	<u>32.0</u>	<u>1.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$2,774,038 from special revenue funds, an increase of \$72,130 or 2.7 percent above the approved amount. The increase is due to:

- An enhancement request totaling \$33,958, including \$28,958 and 1.0 FTE for an Administrative Assistant position, and \$5,000 for office furniture and equipment for the new position; and
- A technical error in the calculation of the cost of living adjustment for FY 2007. The agency inadvertently included an additional \$38,172 in the budget year request.

In addition, the agency requests that a non-FTE temporary full-time attorney position be converted to a permanent FTE position.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$2,737,091 from special revenue funds, an increase of \$35,183 or 1.3 percent above the approved amount. The increase reflects the 2.5 percent base salary increase for all state employees recommended by the Governor. The recommendation does not include the agency's two enhancements or the additional \$38,172 that was inadvertently included in the agency's FY 2007 request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment and observations:

1. **Administrative Assistant Position.** Add \$33,958 from the Healing Arts Fee Fund and 1.0 FTE position for the agency's enhancement request for an Administrative Assistant position in FY 2007. This amount includes \$28,958 for the Administrative Assistant position, and \$5,000 for office furniture and equipment for the new position.
2. **Temporary Attorney Position.** The Subcommittee recommends that the agency's enhancement request to convert a non-FTE temporary full-time attorney position to a permanent FTE position be considered after it has had an opportunity to review the findings of a performance audit that Legislative Post Audit approved for the Board of Healing Arts in January 2006. The audit will review issues related to complaint investigations, background investigations, and the composition of the Board of Healing Arts.
3. **Fee Fund Cash Flow.** The Subcommittee recognizes that the agency is concerned about the monthly ending balance of the Healing Arts Fee Fund. Since the \$750,000 transfer from the fee fund to the State General Fund in FY 2005, the agency has been experiencing cash flow problems during the second half of the fiscal year, mainly in February, March, and April. The agency indicated that a possible solution would be to increase licensing fees. However, it is concerned that the healing arts professions, including the Board members, would be opposed to raising fees since three transfers have been made from the fee fund to the State General Fund in the last five years: \$200,000 in FY 2003, \$128,028 in FY 2004, and \$750,000 in FY 2005. The Board of Healing Arts is working with the Division of Accounts and Reports and the Division of the Budget to solve this problem.

House Budget Committee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. I-366

Budget Page No. 463

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Board of Accountancy Fee Fund	\$ 281,372	\$ 310,705	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates operating expenditures of \$281,372, an increase of \$3,000 or 1.1 percent above the FY 2006 approved amount. The agency requests supplemental funding of \$3,000 from the Board of Accountancy Fee Fund for meeting room rental space in Landon State Office Building.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$310,705, an increase of \$32,333 or 11.6 percent above the FY 2006 approved amount. The Governor did not approve the supplemental request and included Kansas Savings Incentive Program (KSIP) expenditures of \$32,333.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. I-366

Budget Page No. 463

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Board of Accountancy Fee Fund	\$ 281,372	\$ 310,705	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates operating expenditures of \$281,372, an increase of \$3,000 or 1.1 percent above the FY 2006 approved amount. The agency requests supplemental funding of \$3,000 from the Board of Accountancy Fee Fund for meeting room rental space in Landon State Office Building.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$310,705, an increase of \$32,333 or 11.6 percent above the FY 2006 approved amount. The Governor did not approve the supplemental request and included Kansas Savings Incentive Program (KSIP) expenditures of \$32,333.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Accountancy

Bill No. 2958

Bill Sec. 2

Analyst: Cussimano

Analysis Pg. No. Vol. I-366

Budget Page No. 463

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Board of Accountancy Fee Fund	\$ 282,134	\$ 281,615	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$282,134, an increase of \$3,850 or 1.4 percent above the FY 2007 approved amount. The request includes enhancement packages of \$3,000 for meeting room rental space in Landon State Office Building and \$850 in salaries and wages fringe benefits, all from the Board of Accountancy Fee Fund.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$281,615, an increase of \$3,331 or 2.1 percent above the approved amount and a decrease of \$519 or 0.2 percent below the agency FY 2007 request. The recommendation includes a reduction of \$850 from operating expenditures and a 2.5 percent base salary adjustment totaling \$3,331. The Governor did not recommend the enhancement package.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Accountancy **Bill No.** 570 **Bill Sec.** 2

Analyst: Cussimano **Analysis Pg. No.** Vol. I-366 **Budget Page No.** 463

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcom- mittee Adjustments</u>
Board of Accountancy Fee Fund	\$ 282,134	\$ 281,615	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests FY 2007 operating expenditures of \$282,134, an increase of \$3,850 or 1.4 percent above the FY 2007 approved amount. The request includes enhancement packages of \$3,000 for meeting room rental space in Landon State Office Building and \$850 in salaries and wages fringe benefits, all from the Board of Accountancy Fee Fund.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$281,615, an increase of \$3,331 or 2.1 percent above the approved amount and a decrease of \$519 or 0.2 percent below the agency FY 2007 request. The recommendation includes a reduction of \$850 from operating expenditures and a 2.5 percent base salary adjustment totaling \$3,331. The Governor did not recommend the enhancement package.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Barbering **Bill No.** -- **Bill Sec.** --

Analyst: Cussimano **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 467

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Board of Barbering Fee Fund	\$ 135,722	\$ 135,722	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$135,722 from special revenue funds, the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 467

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Board of Barbering Fee Fund	\$ 135,722	\$ 135,722	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$135,722 from special revenue funds, the same as the amount approved by the 2005 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Barbering

Bill No. 2958

Bill Sec. 5

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 467

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Board of Barbering Fee Fund	\$ 134,568	\$ 136,499	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$134,568 from special revenue funds, the same amount as approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$136,499, an increase of \$1,931 or 1.4 percent above the agency's revised request. The increase is due to a 2.5 percent base salary adjustment.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. 570

Bill Sec. 5

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 467

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Board of Barbering Fee Fund	\$ 134,568	\$ 136,499	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$134,568 from special revenue funds, the same amount as approved by the 2005 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2007 operating expenditures of \$136,499, an increase of \$1,931 or 1.4 percent above the agency's revised request. The increase is due to a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology **Bill No.** -- **Bill Sec.** --
Analyst: Cussimano **Analysis Pg. No.** Vol. I-367 **Budget Page No.** 471

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 812,860	\$ 812,860	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The agency estimates operating expenditures of \$812,860, an increase of \$60,912 or 8.1 percent above the amount approved by the 2005 Legislature. The increase is in KSIP expenditures.

Governor's Recommendation

The Governor concurs.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.



Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. I-367

Budget Page No. 471

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 812,860	\$ 812,860	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates operating expenditures of \$812,860, an increase of \$60,912 or 8.1 percent above the amount approved by the 2005 Legislature. The increase is in KSIP expenditures.

Governor's Recommendation

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. 2958

Bill Sec. 8

Analyst: Cussimano

Analysis Pg. No. Vol. I-367

Budget Page No. 471

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 713,213	\$ 709,374	\$ (12,000)
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests \$713,213, an increase of \$25,000 or 3.6 percent above the FY 2007 approved amount. Of the increase, \$12,000 is due to KSIP expenditures for the replacement of a vehicle. The remaining \$13,000 is from the Cosmetology Fee Fund for contractual services.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$709,374, an increase of \$21,161 or 3.1 percent above the approved amount and a decrease of \$3,839 or 0.5 percent below the agency's FY 2007 request. Included in the recommendation is a 2.5 percent cost of living adjustment of \$9,161. The Governor does not recommend the enhancement package of \$13,000 for contractual services, but does recommend the addition of \$12,000 from the Cosmetology Fee Fund to replace a vehicle.

House Budget Committee Recommendation

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

1. **Vehicle Purchase.** Delete \$12,000 from the Cosmetology Fee Fund for the purchase of a replacement vehicle for further review at Omnibus.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. 570

Bill Sec. 8

Analyst: Cussimano

Analysis Pg. No. Vol. I-367

Budget Page No. 471

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcom- mittee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 713,213	\$ 709,374	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$713,213, an increase of \$25,000 or 3.6 percent above the FY 2007 approved amount. Of the increase, \$12,000 is due to KSIP expenditures for the replacement of a vehicle. The remaining \$13,000 is from the Cosmetology Fee Fund for contractual services.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$709,374, an increase of \$21,161 or 3.1 percent above the approved amount and a decrease of \$3,839 or 0.5 percent below the agency's FY 2007 request. Included in the recommendation is a 2.5 percent cost of living adjustment of \$9,161. The Governor does not recommend the enhancement package of \$13,000 for contractual services, but does recommend the addition of \$12,000 from the Cosmetology Fee Fund to replace a vehicle.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Securities Commissioner

Bill No. 2958

Bill Sec. 18

Analyst: Cussimano

Analysis Pg. No. Vol. I-361 **Budget Page No.** 495

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 3,078,871	\$ 3,078,871	\$ 0
FTE Positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	30.0	0.0

Agency Estimate

The **agency** estimates current year operating expenditures of \$3,078,871 from special revenue funds, an increase of \$551,673 or 21.8 percent above the amount approved by the 2005 Legislature. The increase is due to an increase in spending from the Investor Education Fund of \$325,000 for a media campaign and \$226,673 in Kansas Savings Incentive Program (KSIP) expenditures. Of this amount, \$2,700,810 is from the Security Act Fee Fund and \$378,061 is from the Investor Education Fund.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations and adjustments:

1. The Committee notes that KSIP expenditures are planned for a new server. The Committee requests the agency contact the Joint Committee on Information Technology for review of the agency's technology plan.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Securities Commissioner

Bill No. 570

Bill Sec. 18

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 3,078,871	\$ 3,078,871	\$ 0
FTE Positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>30.0</u>	<u>30.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$3,078,871 from special revenue funds, an increase of \$551,673 or 21.8 percent above the amount approved by the 2005 Legislature. The increase is due to an increase in spending from the Investor Education Fund of \$325,000 for a media campaign and \$226,673 in Kansas Savings Incentive Program (KSIP) expenditures. Of this amount, \$2,700,810 is from the Security Act Fee Fund and \$378,061 is from the Investor Education Fund.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Securities Commissioner

Bill No. 2958

Bill Sec. 18

Analyst: Cussimano

Analysis Pg. No. Vol. I - 361 **Budget Page No.** 495

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 2,510,630	\$ 2,653,029	\$ 0
FTE Positions	32.1	30.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	32.1	30.1	0.0

Agency Request

The **agency** requests \$2,653,029, an increase of \$142,399, or 5.7 percent, above the FY 2007 approved amount. The increase is attributed to a \$152,399 enhancement request from the Securities Act Fee Fund which includes 2.0 FTE positions for additional examiners.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,545,723 for FY 2007. The recommendation is an increase of \$35,093 or 1.4 percent above the approved amount and a decrease of \$107,306 or 4.0 percent below the agency's FY 2007 request. Included in the recommendation is a 2.5 percent cost of living adjustment totaling \$45,093. The Governor does not recommend the enhancement package for additional examiners.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations and adjustments:

1. The Committee commends the agency on their media campaign to bring awareness to consumers in regard to investment fraud. The Committee wishes to note that the agency spent \$342,000 on the campaign but estimates a total of \$1.0 million was provided in advertising.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Securities Commissioner

Bill No. 570

Bill Sec. 18

Analyst: Cussimano

Analysis Pg. No. Vol. I - 361

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 2,510,630	\$ 2,653,029	\$ 0
FTE Positions	32.1	30.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>32.1</u>	<u>30.1</u>	<u>0.0</u>

Agency Request

The **agency** requests \$2,653,029, an increase of \$142,399, or 5.7 percent, above the FY 2007 approved amount. The increase is attributed to a \$152,399 enhancement request from the Securities Act Fee Fund which includes 2.0 FTE positions for additional examiners.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,545,723 for FY 2007. The recommendation is an increase of \$35,093 or 1.4 percent above the approved amount and a decrease of \$107,306 or 4.0 percent below the agency's FY 2007 request. Included in the recommendation is a 2.5 percent cost of living adjustment totaling \$45,093. The Governor does not recommend the enhancement package for additional examiners.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** -- **Bill Sec.** --

Analyst: Cussimanio **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 473

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Credit Union Fee Fund	\$ 1,001,456	\$ 1,001,456	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,001,456 from special revenue funds, an increase of \$42,393 or 4.4 percent above the amount approved by the 2005 Legislature. The difference between the approved amount and the agency estimate is the result of \$42,393 in Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Committee requests an accounting of KSIP expenditures. Specifically, the Committee requests to know how much has been expended from the agency's KSIP account and what those expenditures were made for prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** -- **Bill Sec.** --

Analyst: Cussimanio **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 473

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Credit Union Fee Fund	\$ 1,001,456	\$ 1,001,456	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,001,456 from special revenue funds, an increase of \$42,393 or 4.4 percent above the amount approved by the 2005 Legislature. The difference between the approved amount and the agency estimate is the result of \$42,393 in Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Credit Unions

Bill No. 2958

Bill Sec. 9

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 473

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Credit Union Fee Fund	\$ 934,032	\$ 951,416	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Request

The **agency** estimates FY 2007 operating expenditures of \$934,032 from special revenue funds, the same amount as approved by 2005 Legislature.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$951,416, an increase of \$17,384 or 1.9 percent above the agency's revised request. The increase is due to a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** 570 **Bill Sec.** 9

Analyst: Cussimano **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 473

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Credit Union Fee Fund	\$ 934,032	\$ 951,416	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Request

The **agency** estimates FY 2007 operating expenditures of \$934,032 from special revenue funds, the same amount as approved by 2005 Legislature.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$951,416, an increase of \$17,384 or 1.9 percent above the agency's revised request. The increase is due to a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the State Bank Commissioner

Bill No. 2958

Bill Sec. 4

Analyst: Cussimano

Analysis Pg. No. Vol. I-361

Budget Page No. 465

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 7,785,939	\$ 7,710,939	\$ 0
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>90.0</u>	<u>90.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests \$7,785,939, an increase of \$921,190, or 13.4 percent, above the FY 2006 approved amount. Of the increase, \$920,790 is due to KSIP expenditures. The agency's request inadvertently included \$400 above the FY 2006 approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$7,710,939. The recommendation is an increase of \$846,190 or 12.3 percent above the approved amount. The recommendation is a decrease of \$75,000 below the agency's FY 2006 estimate. The 2005 Legislature increased the expenditure limitation for consumer education by \$75,000. The agency's revised estimate included a shift of the money from other assistance. The Governor recommends the amount be reduced accordingly.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Office of the State Bank Commissioner **Bill No.** 570 **Bill Sec.** 4

Analyst: Cussimano **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 465

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 7,785,939	\$ 7,710,939	\$ 0
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>90.0</u>	<u>90.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests \$7,785,939, an increase of \$921,190, or 13.4 percent, above the FY 2006 approved amount. Of the increase, \$920,790 is due to KSIP expenditures. The agency's request inadvertently included \$400 above the FY 2006 approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$7,710,939. The recommendation is an increase of \$846,190 or 12.3 percent above the approved amount. The recommendation is a decrease of \$75,000 below the agency's FY 2006 estimate. The 2005 Legislature increased the expenditure limitation for consumer education by \$75,000. The agency's revised estimate included a shift of the money from other assistance. The Governor recommends the amount be reduced accordingly.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the State Bank Commissioner **Bill No.** 2958 **Bill Sec.** 4
Analyst: Cussimano **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 465

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 6,852,948	\$ 6,901,336	\$ (32,800)
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>90.0</u>	<u>90.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$6,852,948, a decrease of \$24,700, or 0.4 percent, below the approved FY 2007 amount. The request includes a \$32,800 enhancement request to replace two vehicles. Without the enhancement request, the agency's request is a decrease of \$57,500 below the approved amount. The majority of the decrease is in salaries and wages.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$6,901,336. The recommendation is an increase of \$23,688 or 0.3 percent above the approved amount and an increase of \$48,388 or 0.7 percent above the agency's request. Included in the Governor's recommendation is an enhancement package of \$32,800 for the replacement of vehicles, a 2.5 percent cost of living adjustment totaling \$123,800 and a reduction of \$75,000 from the Bank Commissioner Fee Fund. The agency shifted the \$75,000 and the shift does not appear to be for consumer education. Therefore, the amount was reduced from the agency budget.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations and adjustments:

1. **Vehicle Purchase.** Delete \$32,800 from the Bank Commissioner Fee Fund for the purchase of two replacement vehicles for further review at Omnibus.
2. The Committee notes that agencies currently are unable to purchase program vehicles instead of acquiring new vehicles. The Committee requests a review of

the purchase of program vehicles, in addition to vehicle purchases and leasing, at Omnibus.

3. The Committee heard testimony regarding the agency's intent to purchase a new database which would allow the agency to continue to maintain all banking and consumer mortgage lending data. In the future, the database will allow the agency to accept on-line applications and provide on-line licensing. The Committee requests that the project be brought to the attention of the Joint Committee on Information Technology for review.
4. The Committee heard testimony on software provided by the Office of the State Banking Commissioner to school districts to educate K-8 students on money and banking. The Committee wishes to note that the use of grants for education programs should be used as much as possible.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Office of the State Bank Commissioner **Bill No.** 570 **Bill Sec.** 4

Analyst: Cussimano **Analysis Pg. No.** Vol. I-361 **Budget Page No.** 465

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcom- mittee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 6,852,948	\$ 6,901,336	\$ 0
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	90.0	90.0	0.0

Agency Request

The **agency** requests \$6,852,948, a decrease of \$24,700, or 0.4 percent, below the approved FY 2007 amount. The request includes a \$32,800 enhancement request to replace two vehicles. Without the enhancement request, the agency's request is a decrease of \$57,500 below the approved amount. The majority of the decrease is in salaries and wages.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$6,901,336. The recommendation is an increase of \$23,688 or 0.3 percent above the approved amount and an increase of \$48,388 or 0.7 percent above the agency's request. Included in the Governor's recommendation is an enhancement package of \$32,800 for the replacement of vehicles, a 2.5 percent cost of living adjustment totaling \$123,800 and a reduction of \$75,000 from the Bank Commissioner Fee Fund. The agency shifted the \$75,000 and the shift does not appear to be for consumer education. Therefore, the amount was reduced from the agency budget.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. The Subcommittee requests the agency review different models used by other states for the conversion of classified positions to unclassified positions within the Office of the State Bank Commissioner. The Committee encourages the agency to request a bill introduction in the appropriate committee to address this and requests the agency report back to the Senate Ways and Means Committee by Omnibus.

Changes Recommended by the Senate Subcommittee on Fee Boards

Board of Nursing - FY 2006

1. The Subcommittee notes the shortage of nurses in Kansas and notes that the problem will continue to increase if the number of qualified faculty and clinical sites across the state are not addressed in the near future.
2. The Subcommittee notes that the following bills are still in House Committees and strongly urges the passage of all three:
 - HB 2812, which would increase statutory fee limits for the Board of Nursing, is currently in House Appropriations and has not had a bill hearing.
 - HB 2853, which would allow the board to conduct state and national criminal background checks and fingerprint licensees, is currently in House Health and Human Services Committee. The House Committee had a hearing on the bill on March 2, 2006. A Subcommittee has been appointed to study both HB 2852 and HB 2853 and make recommendations to the full Committee on Wednesday, March 15, 2006.
 - HB 2813 which would remove provisions that allow graduates to work for 120 days after graduation before needing a license. The House Health and Human Services Committee recommended the bill favorable for passage on March 10, 2006.

Dental Board - FY 2007

1. The Subcommittee notes that the agency's revenue is low in even fiscal years when dental hygienists renew their licenses, and higher in years when dentists renew their licenses. The Subcommittee suggests the agency review possible options to evening the incoming revenue stream each fiscal year.

Board of Pharmacy - FY 2007

1. Add \$17,500 from the Board of Pharmacy Fee Fund for maintenance and equipment on the licensing software package.
2. Add \$5,000 from the Board of Pharmacy Fee Fund for the contract on the impaired pharmacist program.

(Over)

Board of Healing Arts - FY 2007

1. **Administrative Assistant Position.** Add \$33,958 from the Healing Arts Fee Fund and 1.0 FTE position for the agency's enhancement request for an Administrative Assistant position in FY 2007. This amount includes \$28,958 for the Administrative Assistant position, and \$5,000 for office furniture and equipment for the new position.
2. **Temporary Attorney Position.** The Subcommittee recommends that the agency's enhancement request to convert a non-FTE temporary full-time attorney position to a permanent FTE position be considered after it has had an opportunity to review the findings of a performance audit that Legislative Post Audit approved for the Board of Healing Arts in January 2006. The audit will review issues related to complaint investigations, background investigations, and the composition of the Board of Healing Arts.
3. **Fee Fund Cash Flow.** The Subcommittee recognizes that the agency is concerned about the monthly ending balance of the Healing Arts Fee Fund. Since the \$750,000 transfer from the fee fund to the State General Fund in FY 2005, the agency has been experiencing cash flow problems during the second half of the fiscal year, mainly in February, March, and April. The agency indicated that a possible solution would be to increase licensing fees. However, it is concerned that the healing arts professions, including the Board members, would be opposed to raising fees since three transfers have been made from the fee fund to the State General Fund in the last five years: \$200,000 in FY 2003, \$128,028 in FY 2004, and \$750,000 in FY 2005. The Board of Healing Arts is working with the Division of Accounts and Reports and the Division of the Budget to solve this problem.

Office of the State Bank Commissioner - FY 2007

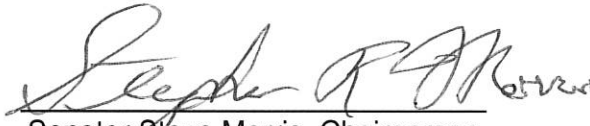
1. The Subcommittee requests the agency review different models used by other states for the conversion of classified positions to unclassified positions within the Office of the State Bank Commissioner. The Committee encourages the agency to request a bill introduction in the appropriate committee to address this and requests the agency report back to the Senate Ways and Means Committee by Omnibus.

SENATE SUBCOMMITTEE REPORT

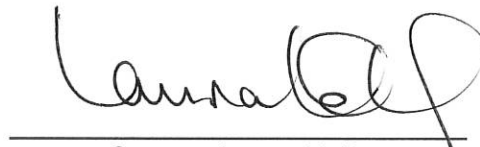
Kansas Public Employees Retirement System (KPERs) Bills and Issues

Recommendation on HB 2583

March 13, 2006



Senator Steve Morris, Chairperson



Senator Laura Kelly



Senator David Wysong

SENATE SUBCOMMITTEE REPORT

KPERS Bills and Issues

The Senate Subcommittee recommends the following items to be included in 2006 HB 2583, which may be known as the KPERS Omnibus Bill after combining these items in one bill.

Item 1—Original Contents of HB 2583 as Passed by the House

HB 2583 would make three changes to sections in the Kansas Public Employees Retirement System (KPERS) Act. The amendments were described as technical in nature. The Subcommittee recommends the three changes included in HB 2583.

The first change would clarify terminology describing Tier II members of the Kansas Police and Firemen's (KP&F) Retirement System who become disabled.

The second change would allow members of KPERS, KP&F, and the Retirement System for Judges to name individuals and trusts as co-primary beneficiaries for death benefits.

The third change would make service purchase cost calculations reflect actual costs by specifying that such costs will be based on the higher of the current annual rate of pay or current final average salary.

Background. The KPERS Board of Trustees requested the bill and the Joint Committee on Pensions, Investments and Benefits recommended introduction of the bill after reviewing the proposal during the 2005 Interim. There is no fiscal note for the bill. A representative of KPERS appeared in support of the bill and indicated that its provisions could be implemented within current budget resources. The three amendments were described by the KPERS representative as technical in nature and intended to either correct or clarify several areas of current law.

Item 2—SB 340 as Passed by the Senate

SB 340 would establish a statutory rate cap on the annual employer contribution rate increase for the corrections officer group in the Kansas Public Employers Retirement System (KPERS). The cap would be identical to the current statutory cap on rate increases for all other members in KPERS State, School, and Local groups. The Subcommittee recommends including this amendment since the original bill remains in the House Appropriations Committee as of March 13, 2006.

Background. The bill was recommended for introduction by the Joint Committee on Pensions, Investments and Benefits. The Secretary of Administration, in his capacity as Budget Director, requested the legislation during the 2005 Interim after the magnitude of the rate increase and its budget impact in FY 2007 were determined.

Under current law, KPERS State, School, and Local groups have a statutory employer retirement contribution rate cap of 0.5 percent for FY 2007, increasing to 0.6 percent for FY 2008 and subsequent years. When these rate caps were adjusted two years ago, the corrections officer group of KPERS was not included under the caps. As a result, the employer retirement contribution rate

for correctional officers has been certified by KPERS to increase from 5.74 percent in FY 2006 to 7.72 percent in FY 2007.

Without the rate cap, the Department of Corrections estimates that \$1,498,224 of additional expenditures from the State General Fund would be required in FY 2007. With the passage of SB 340, the FY 2007 increase would be limited to \$281,378 from the State General Fund. The fiscal effect of passing this bill has been included in the *Governor's Budget Report* for FY 2007. If this bill does not pass, an additional \$1,498,224 from the State General Fund will be due KPERS in FY 2007 for the corrections officer group employer contributions.

Item 3—Other Technical Amendments

Two other proposed technical amendments were requested by KPERS staff. Both changes were discovered recently and inclusion of the two changes in the KPERS Omnibus bill is recommended by the Subcommittee.

The first change concerns correcting the statutory reference for compensation and expense reimbursement for the KPERS Board of Trustees. The statutory reference should be changed from KSA 75-3212 (which is the legislative compensation and expense statute) to KSA 75-3223 which is the general governing board provision for compensation and expense reimbursement.

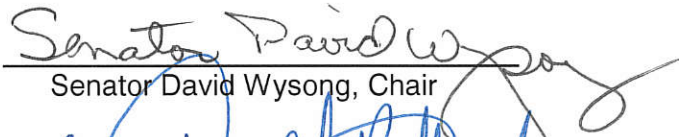
The second change concerns deleting an obsolete purchase of service credit provision pertaining to legislators and their 1983 to 1985 legislative expenses. The statutory reference in KSA 74-4995(3) should be deleted since the three-year period for legislators to buy their compensation level including legislative expenses no longer applies to any current member of the legislature.

Background. KPERS staff indicated that both proposed technical amendments have no fiscal impact and would resolve several inconsistencies in statute. The incorrect statutory reference for compensation and expense apparently was included in 1992 legislation. Both KSA 75-3223 and KSA 75-3212 have the same provisions for daily compensation, but there are differences in how daily subsistence expenses are paid in KSA 75-3212 that are primarily applicable to legislative sessions and interim meetings. KSA 75-3223 is the general compensation and expense statute that governs most state boards and commissions. The other change in deleting KSA 74-4995(3) would eliminate a provision passed in 1985 for which no currently serving legislative members would be adversely impacted.

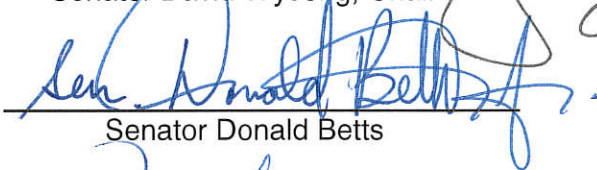
FY 2006 and FY 2007

SENATE WAYS AND MEANS SUBCOMMITTEE

Kansas Department of Commerce
Kansas Technology Enterprise Corporation (KTEC)
Kansas, Inc.



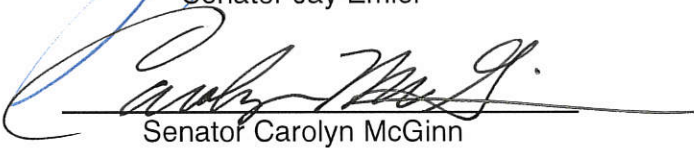
Senator David Wysong, Chair



Senator Donald Betts



Senator Jay Emler



Senator Carolyn McGinn

House Budget Committee Report

Agency: Department of Commerce

Bill No. 2958

Bill Sec. 37

Analyst: Dunkel

Analysis Pg. No. Vol. I-582

Budget Page No. 89

Expenditure	Agency Estimate FY 06	Governor Rec. FY 06	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 229,602	\$ 234,602	\$ 0
Other Funds	107,177,354	107,806,354	0
Subtotal	\$ 107,406,956	\$ 108,040,956	\$ 0
Capital Improvements	521,500	521,500	0
TOTAL	\$ 107,928,456	\$ 108,040,956	\$ 0
FTE Positions	423.1	423.1	0.0
Non FTE Uncl. Perm. Pos.	23.1	23.1	0.0
TOTAL	446.2	446.2	0.0

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$107.4 million, including \$229,602 from the State General Fund, and 423.1 FTE positions, an increase of \$1.2 million or 1.1 percent above FY 2005 actual expenditures. The increase in expenditures reflects additional funding for the 27th payroll period in FY 2006 and supplemental requests of \$771,000, partially offset by reduction in aid to local units of government in the Community Development Program due to reduced federal Community Development Block Grant funds.

Governor's Recommendation

The **Governor** recommends FY 2006 expenditures of \$108.0 million, including \$234,602 from the State General Fund, and 423.1 FTE Positions. The recommendation is an increase of \$1.8 million or 1.7 percent all funds and a reduction of \$2,744 or 1.2 percent State General Fund from FY 2005 actual expenditures.

The **Governor's** recommendation is an increase of \$634,000 all funds from the agency FY 2006 estimate. The Governor does not recommend the supplemental requests, but adds \$1.4 million for Spirit Aerosystems, Inc. in workforce development, and \$5,000 State General Fund for the Kansas Commission on Disability Concerns Youth Leadership Forum.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Department of Commerce

Bill No. 570

Bill Sec. 37

Analyst: Dunkel

Analysis Pg. No. Vol. I-582

Budget Page No. 89

<u>Expenditure</u>	<u>Agency Req. FY 06</u>	<u>Governor Rec. FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 229,602	\$ 234,602	\$ 0
Other Funds	107,177,354	107,806,354	0
TOTAL	<u>\$ 107,406,956</u>	<u>\$ 108,040,956</u>	<u>\$ 0</u>
FTE Positions	423.1	423.1	0.0
Non FTE Uncl. Perm. Pos.	23.1	23.1	0.0
TOTAL	<u>446.2</u>	<u>446.2</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$107.4 million, including \$229,602 from the State General Fund, and 423.1 FTE positions, an increase of \$1.2 million or 1.1 percent above FY 2005 actual expenditures. The increase in expenditures reflects additional funding for the 27th payroll period in FY 2006 and supplemental requests of \$771,000, partially offset by reduction in aid to local units of government in the Community Development Program due to reduced federal Community Development Block Grant funds.

Governor's Recommendation

The **Governor** recommends FY 2006 expenditures of \$108.0 million, including \$234,602 from the State General Fund, and 423.1 FTE Positions. The recommendation is an increase of \$1.8 million or 1.7 percent all funds and a reduction of \$2,744 or 1.2 percent State General Fund from FY 2005 actual expenditures.

The **Governor's** recommendation is an increase of \$634,000 all funds from the agency FY 2006 estimate. The Governor does not recommend the supplemental requests, but adds \$1.4 million for Spirit Aerosystems, Inc. in workforce development, and \$5,000 State General Fund for the Kansas Commission on Disability Concerns Youth Leadership Forum.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Commerce

Bill No. 2968

Bill Sec. 24

Analyst: Dunkel

Analysis Pg. No. Vol. II-582

Budget Page No. 89

Expenditure	Agency Request FY 07	Governor Rec. FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 225,835	\$ 5,209,701	0
Other Funds	102,160,743	104,705,126	(37,500)
Subtotal	<u>\$ 102,386,578</u>	<u>\$ 109,914,827</u>	<u>(37,500)</u>
Capital Improvements	65,000	65,000	0
TOTAL	<u><u>\$ 102,451,578</u></u>	<u><u>\$ 109,978,827</u></u>	<u><u>\$ 0</u></u>
FTE Positions	423.1	423.1	0.0
Non FTE Uncl. Perm. Pos.	23.1	23.1	0.0
TOTAL	<u><u>446.2</u></u>	<u><u>446.2</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$102.4 million, including \$225,835 State General Fund, and 423.1 FTE positions. The request is a decrease of \$5.0 million or 4.7 percent below the revised FY 2006 estimate. The request includes Economic Development Initiatives Fund (EDIF) operating grant expenditures of \$16.8 million, an increase of \$5,071 above the revised estimate and SGF expenditures of \$225,835, a decrease of \$3,767 or 1.6 percent below the FY 2006 estimate. The request includes enhancement requests totaling \$1.4 million EDIF.

Governor's Recommendation

The **Governor** recommends FY 2007 expenditures of \$109.9 million, including \$5.2 million from the State General Fund. The recommendation is an increase of \$1.9 million or \$1.7 percent all funds and \$5.0 million State General Fund above the FY 2006 recommendation.

The **Governor's** recommendation is an increase of \$7.5 million or 7.4 percent all funds and \$5.0 million State General Fund above the agency estimate. The Governor adds \$4.0 million for energy programs, \$1.25 million for the After School Grant Program, \$2.8 million for the Spirit Aerosystems, Inc. bond payments, \$225,000 to continue efforts to prevent closure or downsizing of Kansas military bases, \$470,270 for a 2.5 percent cost of living increase and \$237,500 in agency requested enhancements.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and comments:

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary

adjustments (removal of the 27th payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

For this agency, the FY 2006 approved budget totaled \$93,129,693, including \$229,602 from the State General Fund. The approved budget was reduced by a net total of \$15,983,617 including a reduction of \$2,890 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$315,488 in salary adjustments and \$13,501,087 in one-time adjustments, partially offset by an increase of \$2,798,018 for debt service payments.

2. Comparison of FY 2007 Baseline Budget to Governor's Recommendation.
The table below reflects the difference between the Governor's recommendation and the baseline budget.

	SGF	All Funds
Governor's Recommendation	\$ 5,209,701	\$ 109,914,827
Baseline Budget	226,712	109,634,810
Dollar Difference	<u>\$ 4,982,989</u>	<u>\$ 280,017</u>
<i>Percent Difference</i>	95.6%	0.3%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	SGF	All Funds
Base Salary Adjustment	\$ 3,866	\$ 479,270
Youth Leadership Forum	5,000	5,000
After School Grant Program	750,000	1,250,000
Energy Enhancement	4,000,000	4,000,000
KEOIF Enhancement	0	160,000
Center for Entrepreneurship	0	40,000
BRAC Enhancement	225,000	225,000
Vehicle Replacement	0	37,500
Maintenance Position		
Reclassification	0	2,479
Impact Program Shift to Reportable Budget	0	(10,228,571)
Shift of AJLA Program from Department of Labor to Department of Commerce	0	(3,272,030)
Reduced Community		
Development Block Grant Funds	0	3,297,370
Other Misc. Adjustments	(877)	4,283,999
TOTAL	<u>\$ 4,982,989</u>	<u>\$ 280,017</u>

3. The House Budget Committee recommends a reduction of \$37,500, including \$22,500 from the EDIF for the purchase of three vehicles by the agency and recommends review of this item during Omnibus.
4. The House Budget Committee recommends review of the agency's reduced resource packages during Omnibus.
5. The House Budget Committee recommends review of adding \$190,000 for the Older Kansans Employment Program (OKEP) during Omnibus. OKEP is a state-funded program designed to provide older Kansans, 55 and over, with an employment placement service. Emphasis is placed on providing permanent full time or part time jobs in the private sector, including non-traditional patterns of employment. Although unemployed older Kansans who are most in need receive priority, OKEP participants are not required to spend down to poverty before receiving services.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation with the following adjustment:

1. Delete \$1.25 million, including \$750,000 from the State General Fund for after-school program grants in FY 2007 for review during Omnibus.

Senate Subcommittee Report

Agency: Department of Commerce **Bill No.** 573 **Bill Sec.** 24
Analyst: Dunkel **Analysis Pg. No.** Vol. I-582 **Budget Page No.** 89

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 225,835	\$ 5,209,701	\$ 0
Other Funds	102,160,743	104,705,126	100,000
TOTAL	<u>\$ 102,386,578</u>	<u>\$ 109,914,827</u>	<u>\$ 100,000</u>
FTE Positions	423.1	423.1	0.0
Non FTE Uncl. Perm. Pos.	23.1	23.1	0.0
TOTAL	<u>446.2</u>	<u>446.2</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2007 operating expenditures of \$102.4 million, including \$225,835 State General Fund, and 423.1 FTE positions. The request is a decrease of \$5.0 million or 4.7 percent below the revised FY 2006 estimate. The request includes Economic Development Initiatives Fund (EDIF) operating grant expenditures of \$16.8 million, an increase of \$5,071 above the revised estimate and SGF expenditures of \$225,835, a decrease of \$3,767 or 1.6 percent below the FY 2006 estimate. The request includes enhancement requests totaling \$1.4 million EDIF.

Governor's Recommendation

The **Governor** recommends FY 2007 expenditures of \$109.9 million, including \$5.2 million from the State General Fund. The recommendation is an increase of \$1.9 million or \$1.7 percent all funds and \$5.0 million State General Fund above the FY 2006 recommendation.

The **Governor's** recommendation is an increase of \$7.5 million or 7.4 percent all funds and \$5.0 million State General Fund above the agency estimate. The Governor adds \$4.0 million for energy programs, \$1.25 million for the After School Grant Program, \$2.8 million for the Spirit Aerosystems, Inc. bond payments, \$225,000 to continue efforts to prevent closure or downsizing of Kansas military bases, \$470,270 for a 2.5 percent cost of living increase and \$237,500 in agency requested enhancements.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and comments:

1. Add \$100,000 from the EDIF for the Older Kansans Employment Program (OKEP). OKEP is a state-only funded program that provides training, career assessment, job matching, and job search assistance to Kansans age 55 and older, regardless of income, and facilitates the development of job opportunities for older Kansans in private industry. The Governor recommends \$230,481 from the EDIF for this program in FY 2007.
2. The Subcommittee notes the great work of the Youth Leadership Forum (YLF) and encourages continued funding for the program. The Governor recommends \$5,000 from the State General Fund for this program in FY 2007.
3. The Subcommittee recommends review of the Kansas Quick Careers (KQC) training program during Omnibus. KQC is designed to provide the healthcare, manufacturing technology, information technology/office occupations and construction industry with highly skilled workers through a collaborative partnership with industry representatives, local colleges and other community-based organizations in designing customized training that responds to market needs. The Urban League of the MidPlains, along with its partners, is requesting \$2.2 million over the next four years to fund the program, beginning in FY 2007.

The Subcommittee recommends the Department on Commerce work with the Urban League of the MidPlains and committee members to determine if there are funding sources for this program within existing workforce training dollars.

House Budget Committee Report

Agency: KTEC

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. Vol 1 - 611

Budget Page No. 269

Expenditure	Agency Req. FY 06	Governor Rec. FY 06	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	14,322,190	14,322,190	0
TOTAL	<u>\$ 14,322,190</u>	<u>\$ 14,322,190</u>	<u>\$ 0</u>
FTE Positions	28.8	28.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>29.8</u>	<u>29.8</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2006 expenditures of \$14.3 million, an increase of \$450,615 or 3.2 percent above FY 2005 actual expenditures. The increase is found primarily in other assistance, for commercialization activities including increases in incubator support, support for the national BIO conference, and a study identifying state-of-the-art business incubation. In addition, funds were held from June to August for an EPSCoR project due to matching fund timing.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: KTEC

Bill No. --

Bill Sec. --

Analyst: Dunkel **Analysis Pg. No.** Vol 1 - 611

Budget Page No. 269

Expenditure	Agency Req. FY 06	Governor Rec. FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	14,322,190	14,322,190	0
TOTAL	\$ 14,322,190	\$ 14,322,190	\$ 0
FTE Positions	28.8	28.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	29.8	29.8	0.0

Agency Estimate

The **agency** estimates FY 2006 expenditures of \$14.3 million, an increase of \$450,615 or 3.2 percent above FY 2005 actual expenditures. The increase is found primarily in other assistance, for commercialization activities including increases in incubator support, support for the national BIO conference, and a study identifying state-of-the-art business incubation. In addition, funds were held from June to August for an Experimental Program to Stimulate Competitive Research (EPSCoR) project due to matching fund timing.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: KTEC

Bill No. 2968

Bill Sec. 26

Analyst: Dunkel

Analysis Pg. No. Vol 1 - 611

Budget Page No. 269

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	14,385,719	13,881,905	0
TOTAL	<u>\$ 14,385,719</u>	<u>\$ 13,881,905</u>	<u>\$ 0</u>
FTE Positions	28.8	28.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>29.8</u>	<u>29.8</u>	<u>0.0</u>

Agency Estimate

The **agency** requests FY 2007 expenditures of \$14.4 million, an increase of \$63,529 or 0.4 percent above the FY 2006 estimate. The increase reflects enhancement requests totaling \$550,000, offset by reductions for one-time expenditures in FY 2006.

Governor's Recommendation

The **Governor** recommends FY 2007 expenditures of \$13.9 million for KTEC, a reduction of \$440,285 or 3.1 percent below the FY 2006 recommendation and a reduction of \$503,814 or 3.5 percent below the agency FY 2007 request. The Governor does not recommend the agency enhancement requests, but adds \$46,186, including \$46,026 EDIF for a 2.5 percent base salary adjustment. The reduction also reflects the adjustment for the one-time payment of a 27th payroll period in FY 2006.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comments:

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27th payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items

which impact specific agency budgets.

For this agency, the FY 2006 approved budget totaled \$14,967,649. The approved budget was reduced by a net total of \$33,486 to establish a baseline budget for FY 2007. The reductions included \$33,486 in salary adjustments and a one time adjustment of \$1,103,819 all funds for reduced federal funding in the Mid-America Manufacturing Technology Center (MAMTC) program due to Colorado and Wyoming creating their own programs.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 0	\$ 13,881,905
Baseline Budget	<u>0</u>	<u>13,830,344</u>
Dollar Difference	<u>\$ 0</u>	<u>\$ 51,561</u>
<i>Percent Difference</i>	--	0.4%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Base Salary Adjustment	\$ 0	\$ 46,186
Miscellaneous Adjustments	<u>0</u>	<u>5,375</u>
TOTAL	<u>\$ 0</u>	<u>\$ 51,561</u>

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: KTEC

Bill No. 573

Bill Sec. 26

Analyst: Dunkel

Analysis Pg. No. Vol 1 - 611

Budget Page No. 269

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 550,000
Other Funds	14,385,719	13,881,905	0
TOTAL	\$ 14,385,719	\$ 13,881,905	\$ 550,000
FTE Positions	28.8	28.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	29.8	29.8	0.0

Agency Request

The **agency** requests FY 2007 expenditures of \$14.4 million, an increase of \$63,529 or 0.4 percent above the FY 2006 estimate. The increase reflects enhancement requests totaling \$550,000, offset by reductions for one-time expenditures in FY 2006.

Governor's Recommendation

The **Governor** recommends FY 2007 expenditures of \$13.9 million for KTEC, a reduction of \$440,285 or 3.1 percent below the FY 2006 recommendation and a reduction of \$503,814 or 3.5 percent below the agency FY 2007 request. The Governor does not recommend the agency enhancement requests, but adds \$46,186, including \$46,026 EDIF for a 2.5 percent base salary adjustment. The reduction also reflects the adjustment for the one-time payment of a 27th payroll period in FY 2006.

Senate Subcommittee Recommendation

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

1. Add \$550,000 from the State General Fund for the agency's commercialization enhancement request. The agency requested \$550,000 from the Economic Development Initiatives Fund (EDIF) for enhancements to the Commercialization program. The additional funds will be used for continued contractual services for the entrepreneurs in residence program, to create two new initiatives addressing gaps in the commercialization life cycle and initiating a regional consortium for technology development, and to add funding for the existing network of incubators.

House Budget Committee Report

Agency: Kansas, Inc.

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. Vol 1 - 602

Budget Page No. 249

<u>Expenditure</u>	<u>Agency Req. FY 06</u>	<u>Governor Rec. FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	507,668	507,668	0
TOTAL	<u>\$ 507,668</u>	<u>\$ 507,668</u>	<u>\$ 0</u>
FTE Positions	4.5	4.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>5.5</u>	<u>5.5</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$507,668, a reduction of \$9,569 or 1.9 percent below FY 2005 actual expenditures. The change reflects an 18.9 percent reduction in salaries and wages expenditures offset by a 28.0 percent increase in expenditures for contractual services. This shift is due to the hiring of an interim president on a contractual basis while the agency completes its nationwide search for a new president.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Kansas, Inc.

Bill No. --

Bill Sec. --

Analyst: Dunkel **Analysis Pg. No.** Vol 1 - 602

Budget Page No. 249

Expenditure	Agency Req. FY 06	Governor Rec. FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	507,668	507,668	0
TOTAL	\$ 507,668	\$ 507,668	\$ 0
FTE Positions	4.5	4.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	5.5	5.5	0.0

Agency Estimate

The **agency** estimates FY 2006 operating expenditures of \$507,668, a reduction of \$9,569 or 1.9 percent below FY 2005 actual expenditures. The change reflects an 18.9 percent reduction in salaries and wages expenditures offset by a 28.0 percent increase in expenditures for contractual services. This shift is due to the hiring of an interim president on a contractual basis while the agency completes its nationwide search for a new president.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas, Inc.

Bill No. 2968

Bill Sec. 25

Analyst: Dunkel

Analysis Pg. No. Vol. I-602

Budget Page No. 249

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	576,266	585,656	0
TOTAL	<u>\$ 576,266</u>	<u>\$ 585,656</u>	<u>\$ 0</u>
FTE Positions	4.5	4.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>5.5</u>	<u>5.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests operating expenditures of \$576,266 for FY 2007, an increase of \$68,598 or 13.5 percent above the FY 2006 estimate. The increase is reflected in salaries and wages for the hiring of a new policy analyst in the second quarter of the fiscal year and the shift of the president's salary from contractual services to salaries and wages.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$585,656 for FY 2007, an increase of \$77,988 or 15.4 percent above the FY 2006 recommendations and \$9,390 or 1.6 percent above the agency request. The increase above the agency's request reflects additional funding of \$9,390, including \$6,602 from the EDIF, for a base salary adjustment.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comments:

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27th payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

For this agency, the FY 2006 approved budget totaled \$568,226. The approved budget was reduced by a net total of \$7,307 to establish a baseline budget for FY 2007. The reductions included \$7,307 in salary adjustments.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 0	\$ 585,656
Baseline Budget	0	560,919
Dollar Difference	<u>\$ 0</u>	<u>\$ 24,737</u>
<i>Percent Difference</i>	--	4.2%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Base Salary Adjustment	\$ 0	\$ 9,390
Statutory Evaluation Enhancement	0	25,000
Miscellaneous Adjustments	0	(9,653)
TOTAL	<u>\$ 0</u>	<u>\$ 24,737</u>

3. The House Budget Committee recommends review of the agency enhancement request for \$25,000 from the EDIF to complete statutorily required evaluations of the Kansas Center for Entrepreneurship and the Bioscience Authority during Omnibus. The Governor funded the enhancement request from the Kansas, Inc. Private Fund instead of the EDIF. The agency expressed concern about the funding precedent set by the recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Kansas, Inc.

Bill No. 573

Bill Sec. 25

Analyst: Dunkel

Analysis Pg. No. Vol. I-602

Budget Page No. 249

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	576,266	585,656	0
TOTAL	<u>\$ 576,266</u>	<u>\$ 585,656</u>	<u>\$ 0</u>
FTE Positions	4.5	4.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>5.5</u>	<u>5.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests operating expenditures of \$576,266 for FY 2007, an increase of \$68,598 or 13.5 percent above the FY 2006 estimate. The increase is reflected in salaries and wages for the hiring of a new policy analyst in the second quarter of the fiscal year and the shift of the president's salary from contractual services to salaries and wages.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$585,656 for FY 2007, an increase of \$77,988 or 15.4 percent above the FY 2006 recommendations and \$9,390 or 1.6 percent above the agency request. The increase above the agency's request reflects additional funding of \$9,390, including \$6,602 from the Economic Development Initiatives Fund (EDIF), for a base salary adjustment.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends review of the agency request for \$25,000 from the EDIF for statutorily required evaluations of the Kansas Center for Entrepreneurship and the Bioscience Authority during Omnibus. The Kansas Center for Entrepreneurship evaluation has a statutory due date of January 1, 2008, while the Bioscience Authority has no statutorily set due date. The agency anticipates completing the Bioscience Authority evaluation by January 1, 2009.

KCS, Inc.

DRAFT PROPOSAL
Evaluation of the Kansas Department of Commerce

Prepared by

Policy Research Institute
The University of Kansas

for

Kansas, Inc.

March 8, 2006

Senate Ways and Means
03-15-06
Attachment

Introduction

The Kansas Department of Commerce is a complex organization serving a wide variety of constituents: businesses, communities, and individuals. Programs are as diverse as marketing Kansas products internationally, assisting communities with downtown revitalization, and helping Kansas find new jobs. We propose some evaluation strategy options, each of which overviews the Department's range of programs and at the same time provides an in-depth assessment of the costs and benefits of at least some key programs. The exact scope of the evaluation is a topic for additional discussion.

Part 1. Evaluability Assessment

Our research will begin with an evaluability assessment--a study of what needs to be evaluated, what data, documents, and other resources the Department has to aid in a evaluation, and how an evaluation can best be conducted. The evaluability assessment will accomplish two overall goals: to review the array of current programs, and to conceptualize and plan a detailed evaluation.

Review of Current Programs

We will interview key administrative staff and others, and review written materials to get an understanding of the current activities of the Department of Commerce. In support of the review of current programs, we will:

- Document the history and intended purpose of individual programs.
- Examine funding by program.
- Examine inter-relationships among programs.
- Identify types and approximate numbers of clients served by programs.
- Examine processes used for self-evaluation within the programs.
- Identify data collected by programs that could be used for additional evaluation.

Planning for Detailed Evaluation

Evaluation guidelines often suggest that key stakeholder groups participate from the very beginning of an evaluation—that they participate in the conceptualization and planning of the study (see, for example, David A Dowell, *Guidelines for Legislative Language for State Program Evaluation*, <http://www.csulb.edu/~ddowell/goldbook.htm>). To that end, we will meet extensively with stakeholders such as Department administrators, legislators, and Kansas, Inc. staff. The review of current programs discussed above will be available for stakeholders who are not familiar with some details of Commerce activities.

We will focus out discussions with stakeholders around the following issues:

- Will the evaluation concentrate on particular programs or groups of programs? Will the evaluation be comprehensive, but give some programs more attention?
- What are the key questions that will be answered by the evaluation?
- What resources will be available for the evaluation? For example, will Department staff aid with data compilation?
- What methods should be used for obtaining input from program clients?

- What additional data will need to be collected?
- When are evaluation results needed?

To the extent possible, we will build an evaluation plan around the needs and interests of current stakeholders. At the same time, we will design a plan that maintains our independent professional judgment.

The deliverables of the Evaluability Assessment will be a review of current programs and a plan for further evaluation activities. It would be premature to block out the details of an overall evaluation today, before the critical program review and stakeholder discussions.

Approximate Budget for Evaluability Assessment

Faculty and Staff	\$ 9,900
Travel, Copies, Telephone, Misc.	800
Total	\$10,700
Completion Time: 3 months.	

Part 2. Detailed Evaluation

Although the exact nature of the evaluation cannot be specified at this time, we anticipate that any evaluation will include a core group of activities:

- Extensive interviews with programs staff and program clients.
- Compilation of data from administrative records and other reports.
- Collection of additional quantitative data from clients.
- Analysis of qualitative and quantitative information to address key questions.
- Analysis of other key themes that emerge from quantitative data and interviews.
- Writing and formatting of reports and other presentation materials.

The scope and timing of these activities will depend on the outcome of the Evaluability Assessment. Below we sketch some options of possible forms that the evaluation might take. We have attached very rough estimates of the costs of some of these options. If we find that there is need to collect original data beyond what we anticipate, additional budget dollars will need to be added.

Option 1: Targeted Program Evaluation

One possible outcome of the Evaluability Assessment is that evaluation resources should be targeted at a limited set of programs. For example, we might evaluate most programs within the Business Development division and a few programs within Community Development. The evaluation would include interviews and other data collection and analysis as discussed above.

Approximate Budget for Targeted Program Evaluation

Faculty and Staff	\$65,000
Data Collection	10,000
Travel, Copies, Telephone, Misc.	2,500
Total Targeted	\$77,500
Plus Evaluability Assessment	10,700
Total	\$88,200

Completion Time: 6 months evaluation plus 3 months Evaluability Assessment.

Option 2. Comprehensive Three-Year Evaluation

Another possibility is to evaluate all Divisions and programs comprehensively, starting, for example, with Business Development. Programs would be evaluated division by division over a three-year time period. Intermediate reports would document the evaluation results for individual divisions and programs, and a final report would tie programs together and address the overall evaluation questions.

Approximate Budget for Comprehensive Three-Year Evaluation

Year 1

Faculty and Staff	\$50,000
Data Collection	10,000
Travel, Copies, Telephone, Misc.	3,000
Subtotal	\$63,000

Year 2

Faculty and Staff	\$42,000
Data Collection	5,000
Travel, Copies, Telephone, Misc.	3,000
Subtotal	\$50,000

Year 3

Faculty and Staff	\$45,000
Data Collection	5,000
Travel, Copies, Telephone, Misc.	3,000
Subtotal	\$53,000

Total Comprehensive Evaluation	\$166,000
Plus Evaluability Assessment	10,700
Project Total	\$176,700

Completion Time: 3 years.

Option 3: Accelerated Comprehensive Evaluation

Under this option, the research team would undertake an overall evaluation of divisions and programs within a 6-month time framework. Supervision of the evaluation work would be divided among three to four teams, each with a team leader. The coordination of multiple teams would entail additional coordination costs not encountered in the three-year evaluation plan. The evaluation would include the same data collection and analysis components as the three-year evaluation, but would be compressed into a 6-month period.

Approximate Budget for Accelerated Comprehensive Evaluation

Faculty and Staff	\$155,000
Data Collection	20,000
Travel, Copies, Telephone, Misc.	9,000
Total Accelerated Evaluation	\$184,000
Plus Evaluability Assessment	10,700
Total	\$194,700

Completion Time: 6 months plus 3 months Evaluability Assessment.

Caveats

This document is a draft proposal only. The actual scope of work for an evaluation of the Kansas Department of Commerce has not yet been finalized. All budget numbers are approximate, and will vary with the actual scope of work and other factors. This document is not an offer to perform work at the approximate prices shown.