

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 9, 2007, in Room 514-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Matt Spurgin, Legislative Research Department
Michele Alishahi, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Amy Deckard, Legislative Research Department
Audrey Dunkel, Legislative Research Department
Julian Efird, Legislative Research Department
Susan Kannarr, Legislative Research Department
Leah Robinson, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Ashley Holm, Legislative Research Department
Heather O'Hara, Legislative Research Department
Michael Steiner, Legislative Research Department
Amy VanHouse, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 Comparison of FY 2007 - FY 2008 Recommended Expenditures; Governor's Recommendation and House Committee Recommendation; and State General Fund Revenue Adjustments as Recommended by the House Committee (Reflects House Committee Action as of March 8, 2007).
- Attachment 2 House Appropriations Bill (Reflects House Adjustments for FY 2007, FY 2008 and FY 2009)
- Attachment 3 Items for Omnibus Consideration (Referred by the House Committee)
- Attachment 4 Governor's Adjustments to the FY 2008 Governor's Budget Report
- Attachment 5 Children's Initiatives Fund for FY 2007 and FY 2008
- Attachment 6 Economic Development Initiatives Fund for FY 2006-FY 2007 and FY 2008
- Attachment 7 State Water Plan Fund for FY 2007 and FY 2008
- Attachment 8 State General Fund Receipts, Expenditures and Balances as Projected FY 2006-FY 2010
- Attachment 9 Amendment to **HB 2542** to establish new revenue fund
- Attachment 10 Budget Adjustments by Social Services Budget Committee
- Attachment 11 Recommendation on the State Pay Plan
- Attachment 12 Budget Adjustments by Education Budget Committee
- Attachment 13 Proviso on University of Kansas Medical Center and University of Kansas School of Medicine, Wichita
- Attachment 14 Proviso regarding number of physicians at the University of Kansas Hospital and Medical Center
- Attachment 15 Proviso regarding Chester I. Lewis scholarships
- Attachment 16 Proviso regarding Surplus Furniture
- Attachment 17 Budget Adjustment by Transportation and Public Safety Budget Committee
- Attachment 18 Budget Adjustment by Agriculture and Natural Resources Budget

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 9, 2007, in Room 514-S of the Capitol.

- | | Committee |
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| • Attachment 19 | Budget Adjustment by General Government Budget Committee |
| • Attachment 20 | Proviso concerning relocation of design engineers with the Department of Transportation |
| • Attachment 21 | Proviso concerning increase in the minimum age for 4-H Club participants in competition |
| • Attachment 22 | Proviso concerning physical fitness sampling testing |

J. G. Scott, Legislative Research Department, presented an overview of the following:

- Comparison of FY 2007-FY 2008 Recommended Expenditures; Governor's Recommendation and House Committee Recommendation; and State General Fund Revenue Adjustments as Recommended by the House Committee (Reflects House Committee Action as of March 8, 2007). (Attachment 1)
- House Appropriations Bill (Reflects House Adjustments for FY 2007, FY 2008 and FY 2009) (Attachment 2).
- Items for Omnibus Consideration (Referred by the House Committee) (Attachment 3).
- Governor's Adjustments to FY 2007 and FY 2008 Governor's Budget Report (Attachment 4)

Susan Kannaar, Legislative Research Department, presented an update on the Children's Initiatives Fund for FY 2007 and FY 2008 (Attachment 5).

Amy Deckard, Legislative Research Department, presented an update on the Economic Development Initiatives Fund (EDIF) for FY 2006-FY 2007 and FY 2008 (Attachment 6).

Becky Krahl, Legislative Research Department, presented an update on the State Water Plan Fund for FY 2007 and FY 2008 (Attachment 7).

Alan Conroy, Legislative Research Department, presented an update on the State General Fund (SGF) Receipts, Expenditures and Balances as Projected FY 2006-FY 2010 (Attachment 8).

The meeting was recesses at 8:30 a.m. and reconvened at 9:05 a.m.

Discussion and Action on:

HB 2540 - Appropriations for FY2008 & FY2009 for capital improvements for various state agencies.

HB 2541 - Appropriations for FY2007 for various state agencies.

HB 2542 - Appropriations for FY2008 and FY2009 for state agencies.

J. G. Scott, Legislative Research Department, explained the Governor's Budget Adjustments (Attachment 4) and noted that the total impact would be \$600,000 All Funds in FY 2007 and \$2 million All Funds in FY 2008 with the addition of 6.0 FTE positions in FY 2007 and 5.0 FTE positions in FY 2008.

Representative Kelsey made a motion to accept the Governor's Budget Adjustments for FY 2007 and FY 2008 as specified in the Governor's report (Attachment 4). The motion was seconded by Representative Powell. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** by adding the contents of **SB 30** as amended by the House. The motion was seconded by Representative Pottorff. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** by adding the funds titled (1) Homestead Property Tax Refund and (2) Food Sales Tax Rebate, to the state budget and include revenues and expenditures of these funds. The motion was seconded by Representative Bethell. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** by establishing a special revenue fund

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in the state treasury for the tobacco litigation settlement proceeds received during FY 2008 through allocations from the Strategic Contribution Fund established under the Master Settlement Agreement, to be placed with the Kansas Health Policy Authority (Attachment 9). The motion was seconded by Representative Powell. Motion carried.

Representative Bethell, Chair of the Social Services Budget Committee, made a motion to amend HB 2542 by adjusting the Department on Aging's FY 2008 budget, with the addition of funding totaling \$3,134,206 State General Fund (SGF) and \$5,138,912 All Funds (Attachment 10). The motion was seconded by Representative Kelsey. Motion carried.

Representative Bethell made a motion to amend HB 2542 by adjusting the Department of Health and Environment - Health FY 2008 budget, with the addition of funding totaling \$496,616 State General Fund (SGF), \$496,616 All Funds and 4.0 FTE positions (Attachment 10). The motion was seconded by Representative Kelsey. Motion carried.

Representative Bethell made a motion to amend HB 2542 by adjusting the Kansas Health Policy Authority (KHPA) FY 2008 budget, with the addition of funding totaling \$141,027 State General Fund, \$385,796 All Fund and 10.0 FTE positions (Attachment 10). The motion was seconded by Representative Kelsey. Motion carried.

Representative Bethell made a motion to amend HB 2542 by adjusting the Department of Social and Rehabilitation Services (SRS) FY 2008 budget, with the addition of funding totaling \$23,901,432 State General Fund (SGF) and \$15,294,124 All Fund; adjust the Parsons State Hospital and Training Center with the addition of funding totaling \$407,400 SGF, \$1,018,600 All Funds and 30.0 FTE positions; and adjust the Larned State Hospital with the addition of funding totaling \$190,113 SGF and \$190,113 All Funds (Attachment 10). The motion was seconded by Representative Kelsey. Motion carried.

The Social Services Budget Committee noted that the above adjustments are priorities as requested by each agency.

Representative George made a motion to amend HB 2541 and HB 2542 with the inclusion of the report on the pay plan as recommended by the House Select Committee on the Pay Plan (Attachment 11). The motion was seconded by Representative Pottorff. Motion carried.

Representative George reported that the Select Committee on the Pay Plan presents this recommendation as the first step in improving the State's current pay plan. The Select Committee received testimony from a number of agencies and experts, including the Hay Group, who were contracted to study the State's pay plan. It was the consensus of all those who testified that the current pay plan, adopted in the 1960's, is not in step with today's job market. There are approximately 42,000 state employees within the State of Kansas on the current pay plan.

The Pay Plan, as presented by the Select Committee, would provide the following (Attachment 11):

- Provide a 1.0 percent base salary adjustment for all employees;
- Provide a \$1,450 one-time salary bonus (paid in two installments);
 - ▶ Pay \$450 on June 29th; and
 - ▶ Pay another \$1,000 on December 14th;
- Provide \$150 for every employee for the employee's deferred compensation plan (457) that must be matched dollar for dollar by the employee to receive the funds;
- Provide a permanent 5.0 percent increase (in addition to the 1.0 percent base salary adjustment and the one-time salary bonus) for those job classes that were more than 25 percent behind the average market pay in the recent Hay Group Pay Study - Phase I;
- Shift the funding of \$1.5 million from the State General Fund for the recommended classified longevity bonus payment increase;
- Create a State Employee Pay Philosophy Task Force to establish a pay philosophy for the State of Kansas;
- Create a 9-member State Employee Pay Plan Special Committee (Senate and House members);
- Established a goal to spend the same dollar amount that the Governor has recommended

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for state employee pay increases.

The Select Committee estimates the cost of the proposed pay plan at \$44.3 million SGF and \$86.5 million All Funds.

The Committee noted that they felt the recommended pay plan is a very good first step to an ongoing process of improvements to the pay matrix. Some items of concern from the Committee included:

- How the salary enhancement would be paid and suggested it should be continued into another year;
- Whether or not the salary bonus should be added into the employee's base salary;
- Whether some employees could afford the \$150 required to receive the matching State dollars for a deferred compensation plan. The Committee commended the Select Committee for their diligence and hard work in producing the pay plan for consideration.

Representative McLeland made a motion to amend **HB 2542** by restoring \$10,088,564 SGF to the Board of Regents Operating Grant in FY 2008 (Attachment 12). The motion was seconded by Representative Wolf. Motion carried.

Representative Bethell made a motion to add a proviso to **HB 2542** stating "Provided, that the University of Kansas Medical Center and the University of Kansas School of Medicine -Wichita shall investigate expanding the scope of its current affiliations with Via Christi Medical Center and Wesley Medical Center in Wichita to include evaluation of opportunities to provide more doctors for Kansas, enhance educational opportunities for current and future medical students and/or accelerate the discovery of new cures and treatments for the benefit of Kansas patients and provide the legislature with a report on its findings (Attachment 13). The motion was seconded by Representative Pottorff. Motion carried.

Representative Wolf made a motion to add a proviso to **HB 2542** by inserting language regarding a study of the physician workforce needs in Kansas and the impact of new hospital affiliations (Attachment 14). The motion was seconded by Representative McLeland. Motion carried.

Representative McLeland made a motion to amend **HB 2542** with the addition of \$458,700 for the Washburn University Operating Grant. The motion was seconded by Representative Wolf. Motion carried.

The meeting was recessed at 11:00 a.m. and reconvened at 11:30 a.m.

Representative Wolf made a motion to amend **HB 2542**, Page 117, Line 34-35 by restoring the Governor's language to allow for an increased authority of the Local Option Budget (LOB) from 31 percent to 33 percent. The motion was seconded by Representative McLeland. Motion failed on a 5-12 vote.

Representative McLeland made a motion to amend **HB 2542** with the addition of \$1.5 million funding from the Economic Development Initiatives Fund (EDIF) to Wichita State University for the National Institute for Aviation Research (NIAR) (Attachment 12). The motion was seconded by Representative Sawyer. Motion carried.

Representative McLeland made a motion to amend **HB 2542** with a review at Omnibus of an additional \$1.0 million funding for Wichita State University Institute for Aviation Research (NIAR) (Attachment 12). The motion was seconded by Representative Wolf. Motion carried.

Representative McLeland made a motion to amend **HB 2542** by adding language "continue to hold PSA post-secondary aid technical education funding for consideration at Omnibus so that the full House Appropriations Committee can consider the totally new funding formula for post-secondary technical education provided by community colleges, technical colleges and technical schools proposed by the Kansas Technical College and Vocational School Commission. It should be further understood that if the Appropriations Committee rejects the new funding formula, existing PSA funding will be reinstated and additional increases reviewed at Omnibus" (Attachment 12). The motion was seconded by Representative Pottorff. Motion carried.

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 9, 2007, in Room 514-S of the Capitol.

Representative Sawyer made a motion to amend **HB 2542** by adding a proviso stating “ Chester I. Lewis scholarships...\$65,000; Provided, that the state board of regents is authorized to award five Chester I. Lewis law school scholarships and to prescribe the terms and conditions for the award of such scholarships (Attachment 15). The motion was seconded by Representative Feuerborn. Motion failed.

Representative Wolf made a motion to amend **HB 2542** by adding language authorizing an increase in the Local Option Budget (LOB) from 31 percent to 32 percent. The motion was seconded by Representative Bethell. Motion carried.

Representative Gatewood made a motion to amend **HB 2542** by adding a proviso concerning the sale of surplus furniture from the House Chamber (Attachment 16). The motion was seconded by Representative Watkins. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** with the addition of funding for the Department of Corrections for FY 2008 by adding \$2,106,054 for reentry and day reporting; \$169,706 for parole and post-release; and \$5,171,770 for offender programming for a total of \$7,447,530 from the State General Fund (Attachment 17). The motion was seconded by Representative Powell. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** with the addition of funding for the Adjutant General for FY 2008 of \$250,000 for National Guard member death benefit for a total of \$250,000 from the State General Fund. The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli made a motion to amend **HB 2542** by adding a proviso “Provided that if the University of Kansas Medical Center and Kansas University School of Medicine, as part of their effort to build a stronger bioscience research capability, decide to form an affiliation for research and teaching with Saint Luke’s Hospital, then no expenditures shall be made from this or any other line item of appropriation from the State General Fund or any special revenue funds for FY 2008 made by this or other appropriations act of the 2007 session, until the agreement between the two has been reviewed and approved by majority votes of the Kansas Board of Regents, Kansas University Hospital Authority Board and the Wichita Center for Graduate Medical Education Board”. The motion was seconded by Representative McLeland. Motion carried on a 11-10 vote.

With reference to the prior motion, Representative Burroughs requested to be recorded as “abstaining from the vote”.

Representative Powell made a motion to amend **HB 2542** with the addition of funding for the Kansas Water Office for FY 2008 of \$500,000 from the State Water Plan Fund for the Neosho River Basin issues (Attachment 18). The motion was seconded by Representative Watkins. Motion carried.

Representative Powell made a motion to amend **HB 2542** with the addition of funding for the State Bank Commissioner for FY 2008 of \$326,880 from the State General Fund and 7.0 FTE inspector positions. The motion was seconded by Representative Lane. Motion carried.

Representative Powell made a motion to amend **HB 2541** and **HB 2542** by adding provisos stating “No sale or other conveyance of any state property shall be made by any state agency unless specifically authorized by acts of the Legislature or approved by the State Finance Council acting when the Legislature is not in session”. The motion was seconded by Representative Holmes. Motion withdrawn.

After Committee discussion, the maker of the motion withdrew the motion and will pursue the action through other legislation.

Representative Yoder made a motion to amend **HB 2542** with the addition of funding for the Judicial Branch for FY 2008 of \$414,478 from the State General Fund (SGF) and 5.0 FTE positions (Attachment 19). The motion was seconded by Representative Wolf. Motion carried on a 12-9 vote.

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Representative Feuerborn made a motion to amend **HB 2542** by adding a proviso concerning relocation of design engineers with the Department of Transportation (Attachment 20). The motion was seconded by Representative Gatewood. Motion carried.

Representative Feuerborn made a motion to amend **HB 2542** by adding a proviso concerning increase in the minimum age for 4-H Club participants in competition (Attachment 21). The motion was seconded by Representative Lane. Motion carried on a 14-7.

Representative Wolf made a motion to amend **HB 2542** by adding a proviso concerning physical fitness sampling testing for grades 4, 7 and 9 students in public school districts; provide copies of the BMI and fitness data to the department of health and environment and to the Kansas health policy authority; and provide for an analyzation of the data (Attachment 22). The motion was seconded by Representative Watkins. Motion failed.

The Committee noted that there is legislation before the Legislation concerning the appointment of an Obesity Task Force, who, if the legislation is passed, could address the issue rather than mandated by the Legislature.

Representative Pottorff made a motion to recommend **HB 2540**, **HB 2541** and **HB 2542** favorably for passage as amended and allow for technical adjustments. The motion was seconded by Representative Powell. Motion carried.

The meeting was adjourned at 1:30 p.m. The next meeting will be held on "Call of the Chair".


Sharon Schwartz, Chair

House Appropriations Committee

March 9, 2007

8:00 A.M.

NAME	REPRESENTING
Howard Smith	P275820 STATE UNIVERSITY
Rn Seebert	Hin Law Firm
Monika Jacobson	DOA
AK Prudeaux	FHSU
Mark Tallman	KASTB
Dick Koertl	KDMP
Robert Shaumeyer	Ks School for the Blind
Vickilyn Helsel	Budget
Michael Hooper	Keeney & Assoc.
Dennis Williams	KDOC
KA M...	LBK
Jan Brant	KSC
Robert Walle	KBEMS
Patti Artzer	KBEMS
SUE PETERSON	K-STAT
ERIC SEXTON	WSC
Carl Hill	KAPE
JEREMY S BARCLAY	KDOC
Dodie Wellshear	KC80V

**COMPARISON OF FY 2007 - FY 2008 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND HOUSE COMMITTEE RECOMMENDATION
(Reflects House Committee Action as of March 8, 2007)**

FY 2007:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation	\$ 5,586,090,229	\$ 12,371,600,111	41,220.8
House Committee Recommendation	5,582,327,477	12,363,017,568	41,226.8
<i>Difference From Governor's Recommendation</i>	<i>\$ (3,762,752)</i>	<i>\$ (8,582,543)</i>	<i>6.0</i>

FY 2008:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation	\$ 6,015,090,436	\$ 12,390,145,554	41,294.7
House Committee Recommendation	5,805,590,083	12,063,859,037	41,246.7
<i>Difference From Governor's Recommendation</i>	<i>\$ (209,500,353)</i>	<i>\$ (326,286,517)</i>	<i>(48.0)</i>
Two-Year Change from Governor's Rec.	\$ (213,263,105)	\$ (334,869,060)	(42.0)

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY HOUSE COMMITTEE
In Millions
(Reflects House Committee Action as of March 8, 2007)**

	Actual FY 2006	House Committee FY 2007	House Committee FY 2008
Beginning Balance	\$ 478.7	\$ 733.6	\$ 780.9
Receipts (Nov. 2006 Consensus)	5,394.4	5,592.3	5,700.4
Governor's Recommended Receipt Adjustments	-	39.3	(13.2)
House Committee Recommended Receipt Adj.	-	(2.0)	(4.0)
Adjusted Receipts	\$ 5,394.4	\$ 5,629.6	\$ 5,683.2
Total Available	5,873.1	6,363.2	6,464.1
Total Expenditures	5,139.4	5,582.3	5,805.6
Ending Balance	\$ 733.6	\$ 780.9	\$ 658.5
Ending Balance as a Percentage of Expenditures	14.3%	14.0%	11.3%

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 1

**State General Fund Revenue Adjustments
As Recommended by the House Committee
(Reflects House Committee Action as of March 8, 2007)**

FY 2007:

Lottery	
Reduce estimated receipts	<u>(2,000,000)</u>
Total FY 2007	<u>\$ (2,000,000)</u>

FY 2008:

Lottery	
Reduce estimated receipts	\$ (3,000,000)
Kansas Corporation Commission	
Transfer to KETA Development Fund	<u>(1,000,000)</u>
Total FY 2008	<u>\$ (4,000,000)</u>

House Appropriations Bill
(Reflects House Adjustments for FY 2007, FY 2008, and FY 2009)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2007				
<u>Department of Administration</u>				
1. Delete \$2,448,422, all from the State General Fund, for initial funding for a proposed Statewide Financial Management System in FY 2007.	(2,448,422)	0	(2,448,422)	0.0
2. Transfer \$2,448,422, all from the State General Fund, to a new Statewide Financial Management System Fund and appropriate with a \$0 limitation in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,448,422)</i>	<i>\$0</i>	<i>(\$2,448,422)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$47,892, all from the State General Fund, in FY 2007 for the Kansas Advisory Council on Intergovernmental Relations and review at Omnibus.	(47,892)	0	(47,892)	0.0
<i>Agency Subtotal</i>	<i>(\$47,892)</i>	<i>\$0</i>	<i>(\$47,892)</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Reduce the estimated transfer to the State Gaming Revenues Fund by \$2,000,000 in FY 2007 and consider at Omnibus.	0	0	0	0.0
2. Add 6.0 FTE positions as a technical correction to the Governor's Budget Report in FY 2007.	0	0	0	6.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>6.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$91,446, all from the State Racing Fund, to pay for drug testing of race animals in FY 2007.	0	91,446	91,446	0.0
2. Add a proviso to prohibit any transfers, for any purpose, from the Kansas Greyhound Breeding Development Fund in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$91,446</i>	<i>\$91,446</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$161,113, all from the Economic Development Initiatives Fund, in FY 2007 in reappropriated funds.	0	161,113	161,113	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$161,113</i>	<i>\$161,113</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Delete \$113,438, all from the State General Fund, in FY 2007 for two investigator/auditor positions in the Unemployment Insurance Program and consider at Omnibus.	(113,438)	0	(113,438)	0.0
<i>Agency Subtotal</i>	<i>(\$113,438)</i>	<i>\$0</i>	<i>(\$113,438)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$70,000, all from the State General Fund, to cover a shortfall in funding for operating expenditures in FY 2007.	70,000	0	70,000	0.0
<i>Agency Subtotal</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$70,000</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Delete \$1,120,000, all from the State General Fund, for the establishment of psychiatric residential treatment facilities due to changes implemented by the Center for Medicare and Medicaid Services in FY 2007.	(1,120,000)	0	(1,120,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,120,000)</i>	<i>\$0</i>	<i>(\$1,120,000)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Allow the agency the discretion to expend the \$168,248 from the KHP Operations Fund for the West Wabaunsee Weigh Station on other agency projects in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Delete \$95,384, all from the Economic Development Initiatives Fund, for utility costs in FY 2007 and review at Omnibus.	0	(95,384)	(95,384)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$95,384)</i>	<i>(\$95,384)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>State Conservation Commission</u>				
1. Delete \$5.0 million, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program (CREP) in FY 2007 and review at Omnibus.	0	(5,000,000)	(5,000,000)	0.0
2. Add a proviso to allow the unexpended funding for the Water Transition Assistance Program (WTAP) in FY 2007 to carry forward to FY 2008.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,000,000)</i>	<i>(\$5,000,000)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$33,734, all from the State Water Plan Fund in the Water Planning Process account that the Governor had recommended be lapsed in FY 2007.	0	33,734	33,734	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$33,734</i>	<i>\$33,734</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete \$103,000, one-half of funding, all from the State General Fund, for reimbursements of National Guard members who buy park permits. This reflects one-half price admissions to state parks in FY 2007.	(103,000)	0	(103,000)	0.0
<i>Agency Subtotal</i>	<i>(\$103,000)</i>	<i>\$0</i>	<i>(\$103,000)</i>	<i>0.0</i>
<u>All Agencies</u>				
1. Delete \$10,700, all from special revenue funds, to remove funding for vehicle purchases for consideration at Omnibus.	0	(10,700)	(10,700)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,700)</i>	<i>(\$10,700)</i>	<i>0.0</i>
TOTAL: FY 2007	(\$3,762,752)	(\$4,819,791)	(\$8,582,543)	6.0
FY 2008				
<u>State Bank Commissioner</u>				
1. Delete \$326,880, all from special revenue funds, for 7.0 FTE positions in FY 2008 and review at Omnibus.	0	(326,880)	(326,880)	(7.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$326,880)</i>	<i>(\$326,880)</i>	<i>(7.0)</i>
<u>Board of Healing Arts</u>				
1. Delete \$208,000, all from special revenue funds, and 7.0 FTE positions and capital outlay for the FTE positions requested as enhancements for FY 2008, and review at Omnibus.	0	(208,000)	(208,000)	(7.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$208,000)</i>	<i>(\$208,000)</i>	<i>(7.0)</i>
<u>Board of Pharmacy</u>				
1. Delete \$66,692, all from special revenue funds, and 1.0 FTE for a pharmacy inspector position in FY 2008.	0	(66,692)	(66,692)	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$66,692)</i>	<i>(\$66,692)</i>	<i>(1.0)</i>
<u>Real Estate Commission</u>				
1. Delete \$10,310, all from special revenue funds, for the recommended salary and wage enhancement for reclassification of the Public Administrator II to a Public Service Executive I and a reclassification of a Senior Administrative Assistant to an Administrative Specialist in FY 2008.	0	(10,310)	(10,310)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,310)</i>	<i>(\$10,310)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Add \$75,000, all from the State General Fund, for increased operating costs in FY 2008.	75,000	0	75,000	0.0
<i>Agency Subtotal</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$75,000</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Delete \$55,000, all from the State General Fund, to reflect additional savings in contractual expenditures for FY 2008.	(55,000)	0	(55,000)	0.0
<i>Agency Subtotal</i>	<i>(\$55,000)</i>	<i>\$0</i>	<i>(\$55,000)</i>	<i>0.0</i>

2-2

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<u>Office of the Governor</u>				
1. Delete \$300,000, all from the State General Fund, in FY 2008 for the recommended shift of funding for grants to rape crisis centers from the Kansas Department of Health and Environment to the Governor's Department for consideration at Omnibus.	(300,000)	0	(300,000)	0.0
2. Delete \$225,000, all from the State General Fund, in FY 2008 for the recommended shift of the training component of the domestic violence program from the Kansas Department of Health and Environment to the Governor's Department for consideration at Omnibus.	(225,000)	0	(225,000)	0.0
3. Delete \$147,370, all from the State General Fund, in FY 2008 recommended by the Governor in the Administration program, primarily for salaries and wages, for consideration at Omnibus.	(147,370)	0	(147,370)	0.0
<i>Agency Subtotal</i>	<i>(\$672,370)</i>	<i>\$0</i>	<i>(\$672,370)</i>	<i>0.0</i>
<u>Lieutenant Governor</u>				
1. Delete \$14,643, all from the State General Fund in FY 2008 to provide additional operating expenditures for the agency for consideration at Omnibus.	(14,643)	0	(14,643)	0.0
<i>Agency Subtotal</i>	<i>(\$14,643)</i>	<i>\$0</i>	<i>(\$14,643)</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add a proviso for FY 2008 which makes the funding for the Presidential Preference Primary contingent upon the primary being held no later than February 29, 2008.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete \$1,577,656, including \$1,037,476 from the State General Fund, in FY 2008 for the funding of the Administration and Cash Management programs, and remove language for the creation of the unclaimed property fee fund. These programs are currently funded by service fees charged to other state agencies and are part of the nonreportable budget.	(1,037,476)	(540,180)	(1,577,656)	0.0
2. Authorize expenditures of \$1,577,656 from the State Treasurer Operating Fund in FY 2008. Based on utilizing receipts of unclaimed property, money would be transferred to this special revenue fund periodically during the year per certification of the State Treasurer.	0	1,577,656	1,577,656	0.0
3. Add \$50,000, all from the State General Fund, in FY 2008 for the promotion of the Learning Quest KIDS program.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>(\$987,476)</i>	<i>\$1,037,476</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Delete \$885,000, including \$485,000 from the State General Fund, in FY 2008 for additional expenses for expert and transcript costs, to be reviewed at Omnibus.	(485,000)	(400,000)	(885,000)	0.0
<i>Agency Subtotal</i>	<i>(\$485,000)</i>	<i>(\$400,000)</i>	<i>(\$885,000)</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete \$1,117,750, all from special revenue funds, for computer platform consolidation in FY 2008.	0	(1,117,750)	(1,117,750)	0.0
2. Delete \$573,000, all from special revenue funds, for computer security enhancements in FY 2008.	0	(573,000)	(573,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,690,750)</i>	<i>(\$1,690,750)</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Delete \$1.0 million, all from the State General Fund, in FY 2008 for the planning and construction of an electric transmission line and create a new revenue fund called the KETA Development Fund. Transfer \$1.0 million from the State General Fund on July 1, 2007 to KETA Development Fund.	(1,000,000)	1,000,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,000,000)</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$3,000,000, all from the State General Fund, to remove funding for 53.5 FTE positions in the Division of Accounts and Reports in FY 2008 and consider at Omnibus.	(3,000,000)	0	(3,000,000)	0.0
2. Delete \$1,988,553, all from special revenue funds, for a proposed new long-distance enabling telephone technology in FY 2008.	0	(1,988,553)	(1,988,553)	0.0

2-3

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
3. Direct \$1,988,553 in fee receipts to the new Statewide Financial Management System Fund and appropriate with a \$0 limit in FY 2008.				
4. Delete \$250,000, all from the State General Fund, for enhanced Public Broadcasting grants in FY 2008 and consider at Omnibus.	(250,000)	0	(250,000)	0.0
5. Add \$218,628, all from the State General Fund, for KMUW--Wichita for costs associated with relocating its transmitter and adding digital equipment in FY 2008.	218,628	0	218,628	0.0
6. Delete \$150,969, all from the State General Fund, and 3.0 new FTE positions for the Long-term Care Ombudsman's Office in FY 2008 and consider at Omnibus.	(150,969)	0	(150,969)	(3.0)
<i>Agency Subtotal</i>	<i>(\$3,182,341)</i>	<i>(\$1,988,553)</i>	<i>(\$5,170,894)</i>	<i>(3.0)</i>
<u>Board of Tax Appeals</u>				
1. Delete \$55,417, all from the State General Fund, in FY 2008 for a variety of operating expenditures and review at Omnibus.	(55,417)	0	(55,417)	0.0
<i>Agency Subtotal</i>	<i>(\$55,417)</i>	<i>\$0</i>	<i>(\$55,417)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$48,187, all from the State General Fund, in FY 2008 for the Kansas Advisory Council on Intergovernmental Relations and review at Omnibus.	(48,187)	0	(48,187)	0.0
<i>Agency Subtotal</i>	<i>(\$48,187)</i>	<i>\$0</i>	<i>(\$48,187)</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Add 6.0 FTE positions as a technical correction to the Governor's Budget Report in FY 2008.	0	0	0	6.0
2. Reduce the estimated transfer to the State Gaming Revenues Fund by \$3,000,000 in FY 2008 and consider at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>6.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Delete \$700,000, all from the Economic Development Initiatives Fund, for racing operations in FY 2008 and consider at Omnibus.	0	(700,000)	(700,000)	0.0
2. Add \$700,000, all from the State Racing Fund, to offset the loss of financing from the Economic Development Initiatives Fund in FY 2008 and consider at Omnibus.	0	700,000	700,000	0.0
3. By proviso, prohibit any transfers for any purpose from the Kansas Greyhound Breeding Development Fund in FY 2008.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Decrease funding for the Strong Military Bases program by \$50,000 in FY 2008 and shift the remaining funding from the State General Fund to the Economic Development Initiatives Fund.	(150,000)	100,000	(50,000)	0.0
2. Delete \$1.5 million, all from the Economic Development Initiatives Fund, for the On TRACK program and include language limiting the amount to be spent on bonuses to \$500,000 in FY 2008.	0	(1,500,000)	(1,500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$150,000)</i>	<i>(\$1,400,000)</i>	<i>(\$1,550,000)</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$511,399, all from the Economic Development Initiatives Fund, for the Pipeline Program in FY 2008.	0	511,399	511,399	0.0
2. Add \$69,000, all from the Economic Development Initiatives Fund, in FY 2008 to increase employees' base salaries.	0	69,000	69,000	0.0
3. Add \$104,000, all from the Economic Development Initiatives Fund, in FY 2008 to restore funding removed by the Governor to apply a salaries and wages shrinkage rate.	0	104,000	104,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$684,399</i>	<i>\$684,399</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Delete \$107,438, all from the State General Fund, in FY 2008 for the continuation of the two investigator/auditor positions in the Unemployment Insurance Program and consider at Omnibus. This is a continuation of the FY 2007 recommendation.	(107,438)	0	(107,438)	0.0

2-4

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
2. Delete \$175,000, all from the State General Fund, and 2.0 FTE positions recommended by the Governor in FY 2008 for the expansion of the Public Employees' Relations Board (PERB) in FY2008 and consider at Omnibus.	(175,000)	0	(175,000)	(2.0)
<i>Agency Subtotal</i>	<i>(\$282,438)</i>	<i>\$0</i>	<i>(\$282,438)</i>	<i>(2.0)</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$413,989, all from the State General Fund, recommended by the Governor for FY 2008 operating expenditures, from left over Veterans Claim Assistance Program (VCAP) money.	(413,989)	0	(413,989)	0.0
<i>Agency Subtotal</i>	<i>(\$413,989)</i>	<i>\$0</i>	<i>(\$413,989)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$525,000, all from the State General Fund, for domestic violence prevention training grants and rape crisis centers in FY 2008.	525,000	0	525,000	0.0
2. Add \$110,000, all from the State General Fund, for Cerebral Palsy Posture Seating in FY 2008.	110,000	0	110,000	0.0
3. Delete \$250,000, all from the State General Fund, and 2.0 FTE positions for the Kansas Mentors Program in FY 2008.	(250,000)	0	(250,000)	(2.0)
4. Delete \$584,000, all from the State General Fund, and 1.0 FTE positions recommended to expand the immunization program in FY 2008.	(584,000)	0	(584,000)	(1.0)
5. Delete \$1,000,000, all from the State General Fund, and 2.0 FTE position for the Healthy Kansans 2010 Initiative in FY 2008.	(1,000,000)	0	(1,000,000)	(2.0)
6. Delete \$83,289, all from the State General Fund, and 1.0 FTE in the Community Based Primary Care Grant Program in FY 2008.	(83,289)	0	(83,289)	(1.0)
7. Add \$200,000 from the State General Fund for the Pregnancy Maintenance Initiative in FY 2008.	200,000	0	200,000	0.0
<i>Agency Subtotal</i>	<i>(\$1,082,289)</i>	<i>\$0</i>	<i>(\$1,082,289)</i>	<i>(6.0)</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add a proviso making the appropriation of \$680,000 from the State General Fund in FY 2008 for the Treece Buyout contingent upon the passage of 2007 HB 2168.	0	0	0	0.0
2. Add \$120,361, all from the State Water Plan Fund, in FY 2008 for field trials in Cherokee County on soil treatments in areas impacted by mining.	0	120,361	120,361	0.0
3. Do not shift expenditures of \$2,481,568 from the State Water Plan Fund to the State General Fund for the Contamination Remediation and Local Environmental Protection programs in FY 2008.	(2,481,568)	2,481,568	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,481,568)</i>	<i>\$2,601,929</i>	<i>\$120,361</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Delete \$255,673, all from the State General Fund, and 3.0 FTE positions for the addition of three health facility surveyors in FY 2008 for review at Omnibus.	(255,673)	0	(255,673)	(3.0)
2. Delete \$3,318,500, including \$1,313,794 from the State General Fund in FY 2008 for oral health benefits for individuals served by the Home and Community Based Services for the Frail Elderly waiver for review at Omnibus.	(1,313,794)	(2,004,706)	(3,318,500)	0.0
3. Delete \$3,695,066, including \$874,969 from the State General Fund, in FY 2008 for increases in the Home and Community Based Services for the Frail Elderly.	(874,969)	(2,820,097)	(3,695,066)	0.0
4. Delete \$500,000, all from the State General Fund, for increases in the Senior Care Act in FY 2008 to provide services for additional individuals.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$2,944,436)</i>	<i>(\$4,824,803)</i>	<i>(\$7,769,239)</i>	<i>(3.0)</i>
<u>Health Policy Authority</u>				
1. Delete \$737,483, including \$294,993 from the State General Fund, to remove funding for the Childhood Obesity initiative in FY 2008 and review at Omnibus.	(294,993)	(442,490)	(737,483)	0.0
2. Delete \$5.0 million from the State General Fund and add the same amount from the Children's Initiatives Fund (CIF) to reverse a shift of Medicaid and State Children's Health Insurance Program expenditures from CIF to State General Fund in FY 2008.	(5,000,000)	5,000,000	0	0.0

2-5

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Total</i>
3. Delete \$385,796, including \$141,027 from the State General Fund, and 10.0 FTE positions to remove additional administrative staff recommended in FY 2008 and review at Omnibus.	(141,027)	(244,769)	(385,796)	(10.0)
4. Delete \$478,984, including \$192,538 from the State General Fund, to remove funding recommended in FY 2008 for additional data management activities and review at Omnibus.	(192,538)	(286,446)	(478,984)	0.0
5. Delete \$1.0 million, including \$500,000 from the State General Fund, to remove funding recommended in FY 2008 for the Enhanced Care Management program and review at Omnibus.	(500,000)	(500,000)	(1,000,000)	0.0
6. Delete \$1.0 million, including \$750,000 from the State General Fund, to remove funding recommended in FY 2008 for Health Information Exchange Initiatives and review at Omnibus.	(750,000)	(250,000)	(1,000,000)	0.0
7. Delete \$10.0 million, including \$4.0 million from the State General Fund, to remove funding for the Healthy Kansas First Five Initiative in FY 2008 and review at Omnibus.	(4,000,000)	(6,000,000)	(10,000,000)	0.0
8. Delete \$86,545, including \$40,553 from the State General Fund, and 1.0 FTE to remove funding and additional staff recommended for FY 2008 at the HealthWave Clearinghouse and review at Omnibus.	(40,553)	(45,992)	(86,545)	(1.0)
<i>Agency Subtotal</i>	<i>(\$10,919,111)</i>	<i>(\$2,769,697)</i>	<i>(\$13,688,808)</i>	<i>(11.0)</i>
<u>Social and Rehabilitation Services</u>				
1. Delete \$6.4 million, including \$2.2 million from the State General Fund, to remove funding recommended in FY 2008 to replace lost federal Child Support Enforcement funding and review at Omnibus.	(2,182,165)	(4,235,966)	(6,418,131)	0.0
2. Delete \$11.0 million, all from the State General Fund, recommended in FY 2008 to replace other sources of revenue, such as Intergovernmental Transfer, which are no longer available and review at Omnibus.	(10,969,670)	0	(10,969,670)	0.0
3. Delete \$6.4 million, including \$6.2 million from the State General Fund, to remove funding recommended in FY 2008 to decrease the shrinkage rate in regional management areas and review at Omnibus.	(6,200,000)	(209,508)	(6,409,508)	0.0
4. Delete \$4.5 million, all from the State General Fund, to remove funding recommended in FY 2008 to replace Medicaid funding lost due to a decrease in the federal matching percentage and review at Omnibus.	(4,493,645)	0	(4,493,645)	0.0
5. Delete \$1.5 million, including \$600,000 from the State General Fund, to remove funding recommended in FY 2008 to initiate a Medicaid Home and Community Based Services waiver for children with autism and review at Omnibus.	(600,000)	(886,621)	(1,486,621)	0.0
6. Delete \$1.8 million, including \$1.0 million from the State General Fund, to remove funding recommended in FY 2008 to address increased caseloads in adoption subsidy payments and review at Omnibus.	(955,952)	(883,420)	(1,839,372)	0.0
7. Delete \$9.9 million, including \$4.0 million from the State General Fund, to remove funding in FY 2008 to reduce the waiting list for the Home and Community Based Services waiver for persons with developmental disabilities and review at Omnibus.	(3,988,073)	(5,893,177)	(9,881,250)	0.0
8. Delete \$9.9 million, including \$4.0 million from the State General fund, to remove funding in FY 2008 to address the waiting list for the Medicaid Home and Community Based Services waiver for persons with physical disabilities and review at Omnibus.	(4,000,000)	(5,910,805)	(9,910,805)	0.0
9. Delete \$2.0 million, all from the State General Fund, to remove funding recommended in FY 2008 to annualize the Grandparents as Caregivers program and review at Omnibus.	(2,003,640)	0	(2,003,640)	0.0
10. Delete \$6.4 million, including \$4.2 million from the State General Fund, to remove funding recommended in FY 2008 to increase reimbursement rates in six different assistance programs and review at Omnibus.	(4,242,838)	(2,109,919)	(6,352,757)	0.0
11. Delete \$400,000, all from the State General Fund, to remove funding recommended in FY 2008 for a program to reduce tobacco sales to minors and review at Omnibus.	(400,000)	0	(400,000)	0.0
12. Delete \$2.2 million, including \$593,960 from the State General Fund and \$1.6 million from the Children's Initiatives fund, to remove funding recommended in FY 2008 to expand Early Head Start and review at Omnibus.	(593,960)	(1,600,000)	(2,193,960)	0.0

2-6

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
13. Delete \$4.4 million, all from the State General Fund, to remove funding recommended in FY 2008 to improve job retention in the Temporary Assistance for Families program and review at Omnibus.	(4,448,680)	0	(4,448,680)	0.0
14. Delete \$800,000, all from the State General Fund, to remove funding recommended in FY 2008 to increase grants to Independent Living Centers and review at Omnibus.	(800,000)	0	(800,000)	0.0
15. Delete \$3.5 million, all from the Children's Initiatives Fund, recommended in FY 2008 to expand the Pre-K pilot program and review at Omnibus.	0	(3,500,000)	(3,500,000)	0.0
16. Delete \$1.0 million, all from the Children's Initiatives Fund, recommended for a new Child Care Quality initiative and review at Omnibus.	0	(1,000,000)	(1,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$45,878,623)</i>	<i>(\$26,229,416)</i>	<i>(\$72,108,039)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Delete \$190,113, all from the State General Fund, to remove funding for 12.0 FTE positions in FY 2008 in the Sexual Predator Treatment Program which were added in FY 2007 and review at Omnibus.	(190,113)	0	(190,113)	0.0
<i>Agency Subtotal</i>	<i>(\$190,113)</i>	<i>\$0</i>	<i>(\$190,113)</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete \$85,053, all from the State General Fund, to remove funding recommended in FY 2008 for overtime and holiday pay for consideration at Omnibus.	(85,053)	0	(85,053)	0.0
<i>Agency Subtotal</i>	<i>(\$85,053)</i>	<i>\$0</i>	<i>(\$85,053)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete \$67,543, all from the State General Fund, to remove recommended funding for overtime and holiday pay for review at Omnibus.	(67,543)	0	(67,543)	0.0
<i>Agency Subtotal</i>	<i>(\$67,543)</i>	<i>\$0</i>	<i>(\$67,543)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$100,000, all from the State General Fund, for the creation of a Leadership Commission in FY 2008 and consider at Omnibus.	(100,000)	0	(100,000)	0.0
2. Add \$800,000, all from the State Safety Fund, to increase the state's share of funding for driver education programs in FY 2008.	0	800,000	800,000	0.0
3. Do not transfer \$2,000,000 from the State Safety Fund to the State General Fund in FY 2008.	0	0	0	0.0
4. Delete \$15.0 million, all from the State General Fund, recommended by the Governor to begin a five-year phase-in of all-day kindergarten in FY 2008, pending the passage of 2006 SB 345.	(15,000,000)	0	(15,000,000)	0.0
5. Delete language to increase the local option budget (LOB) authority from 31.0 percent to 33.0 percent in FY 2008 and thereafter.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$15,100,000)</i>	<i>\$800,000</i>	<i>(\$14,300,000)</i>	<i>0.0</i>
<u>State Library</u>				
1. Delete \$125,000 from the State General Fund for the creation of an interlibrary loan delivery service and review at Omnibus.	(125,000)	0	(125,000)	0.0
2. Delete \$50,000 from the State General Fund for the Talking Books service promotion and review at Omnibus.	(50,000)	0	(50,000)	0.0
3. Add \$809,680 from a newly created special revenue fund in FY 2008 for the coordination and funding of online database resources currently funded through KAN-ED. The source of the funding would be the Kansas Universal Services Fund (KUSF). This funding, by statute (K.S.A. 66-2010), would have been deposited to the KAN-ED fund of the Board of Regents.	0	809,680	809,680	0.0
4. Add \$1,500,000 from a newly created special revenue fund in FY 2008 for the funding of the Learning Station portal, and transfer the custodianship of the portal to the State Library. This portal is currently funded and maintained by KAN-ED. The source of the funding would be the Kansas Universal Services Fund (KUSF). This funding, by statute (K.S.A. 66-2010), would have been deposited to the KAN-ED fund of the Board of Regents.	0	1,500,000	1,500,000	0.0
<i>Agency Subtotal</i>	<i>(\$175,000)</i>	<i>\$2,309,680</i>	<i>\$2,134,680</i>	<i>0.0</i>

2-7

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>1</i>
<u>Kansas Arts Commission</u>				
1. Delete \$100,000, all from the State General Fund, for additional Arts Grants in FY 2008 for review at Omnibus.	(100,000)	0	(100,000)	0.0
<i>Agency Subtotal</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$111,000, all from the State General Fund, for the exterior restoration of the Goodnow House in Manhattan in FY 2008 and review at Omnibus.	(111,000)	0	(111,000)	0.0
2. Delete \$50,000, all from the State General Fund, for the pass through funding request by the Kansas Humanities Council for the Prime Time Family Reading program in FY 2008 and review at Omnibus.	(50,000)	0	(50,000)	0.0
<i>Agency Subtotal</i>	<i>(\$161,000)</i>	<i>\$0</i>	<i>(\$161,000)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$10.1 million, all from the State General Fund, for the university operating grant increase in FY 2008 for review during Omnibus.	(10,088,564)	0	(10,088,564)	0.0
2. Delete \$40.0 million, including \$26.7 million from the State General Fund, for postsecondary aid for vocational education in FY 2008 for review during Omnibus.	(26,703,235)	(13,344,685)	(40,047,920)	0.0
3. Delete \$2.7 million, including \$102,600 from the State General Fund, for technical education capital outlay in FY 2008 for review during Omnibus.	(102,600)	(2,565,000)	(2,667,600)	0.0
4. Delete \$764,400, all from the State General Fund, for the technical college hold harmless funding in FY 2008 for review during Omnibus.	(764,400)	0	(764,400)	0.0
5. Delete \$3.8 million, all from the State General Fund, for the community college operating grant increase in FY 2008 for review during Omnibus.	(3,848,656)	0	(3,848,656)	0.0
6. Delete \$458,700, all from the State General Fund, for the municipal university (Washburn) operating grant increase in FY 2008 for review during Omnibus.	(458,700)	0	(458,700)	0.0
7. Delete \$6.0 million, including \$2.0 million from the State General Fund, to reduce funding for Kan-Ed to the statutory special revenue fund level in FY 2008 for review during Omnibus.	(2,000,000)	(4,000,000)	(6,000,000)	0.0
8. Delete \$30,875, all from the State General Fund, and 1.0 FTE position for the recommended increase to the Board office support staff in FY 2008 for review during Omnibus.	(30,875)	0	(30,875)	(1.0)
9. Delete \$47,000, all from the State General Fund, for the Board operating increase in FY 2008 for review during Omnibus.	(47,000)	0	(47,000)	0.0
10. Delete expenditures of \$9.7 million for technical education, all from the State General Fund, and add the same amount from the Economic Development Initiatives Fund in FY 2008 to restore funding to the FY 2007 source, for review during Omnibus.	(9,702,662)	9,702,662	0	0.0
11. Delete \$180,500, all from the Economic Development Initiatives Fund, for the Technical Innovations and Internships program in FY 2008 for review during Omnibus.	0	(180,500)	(180,500)	0.0
12. Delete \$2.0 million, all from the State General Fund, to remove the Governor's increase to the Comprehensive Grant Program in FY 2008 for review during Omnibus.	(2,000,000)	0	(2,000,000)	0.0
13. Delete \$809,680, all from the KAN-ED Fund, in FY 2008 for online database resources and transfer funds to the State Library for this purpose.	0	(809,680)	(809,680)	0.0
14. Delete \$1.5 million, all from the KAN-ED Fund, in FY 2008 for the Learning State portal and transfer funds to the State Library for this purpose.	0	(1,500,000)	(1,500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$55,746,692)</i>	<i>(\$12,697,203)</i>	<i>(\$68,443,895)</i>	<i>(1.0)</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Shift expenditures of \$300,000 from the State General Fund to the Economic Development Initiatives Fund for the research program in FY 2008 for review during Omnibus.	(300,000)	300,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$300,000)</i>	<i>\$300,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$5,171,770, all from the State General Fund, for offender programming in FY 2008 and consider at Omnibus.	(5,171,770)	0	(5,171,770)	0.0

2-8

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
2. Do not recommend bonding authority of up to \$39,525,000 to expand prison capacity in FY 2008.	0	0	0	0.0
3. Delete \$237,000, all from the State General Fund, for 5.0 authorized but unfunded parole officer positions in FY 2008 and consider at Omnibus.	(237,000)	0	(237,000)	0.0
4. Delete \$916,799, all from the State General Fund, for the Offender Management Information System (OMIS) in FY 2008 and consider at Omnibus.	(916,799)	0	(916,799)	0.0
5. Delete \$333,947, all from the State General Fund, and 7.0 FTE positions for additional corrections counselor positions in FY 2008 and consider at Omnibus.	(333,947)	0	(333,947)	(7.0)
6. Delete \$2,106,054, all from the State General Fund, for the Justice, Equality, Human Dignity and Tolerance (JEHT) Foundation funding in FY 2008 and consider at Omnibus.	(2,106,054)	0	(2,106,054)	0.0
7. Delete \$430,883, all from the State General Fund, for contract bed space in FY 2008 and consider at Omnibus.	(430,883)	0	(430,883)	0.0
8. Delete \$169,706, all from the State General Fund, for parole and post release in FY 2008 and consider at Omnibus.	(169,706)	0	(169,706)	0.0
<i>Agency Subtotal</i>	<i>(\$9,366,159)</i>	<i>\$0</i>	<i>(\$9,366,159)</i>	<i>(7.0)</i>
<u>El Dorado Correctional Facility</u>				
1. Delete \$42,000, all from the State General Fund, for a reduction in the salaries and wages shrinkage rate in FY 2008 and consider at Omnibus.	(42,000)	0	(42,000)	0.0
<i>Agency Subtotal</i>	<i>(\$42,000)</i>	<i>\$0</i>	<i>(\$42,000)</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Delete \$150,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(150,000)	0	(150,000)	0.0
<i>Agency Subtotal</i>	<i>(\$150,000)</i>	<i>\$0</i>	<i>(\$150,000)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete \$188,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(188,000)	0	(188,000)	0.0
<i>Agency Subtotal</i>	<i>(\$188,000)</i>	<i>\$0</i>	<i>(\$188,000)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Delete \$209,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(209,000)	0	(209,000)	0.0
<i>Agency Subtotal</i>	<i>(\$209,000)</i>	<i>\$0</i>	<i>(\$209,000)</i>	<i>0.0</i>
<u>Larned Correctional Mental Health Facility</u>				
1. Delete \$25,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(25,000)	0	(25,000)	0.0
<i>Agency Subtotal</i>	<i>(\$25,000)</i>	<i>\$0</i>	<i>(\$25,000)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
1. Delete \$42,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(42,000)	0	(42,000)	0.0
<i>Agency Subtotal</i>	<i>(\$42,000)</i>	<i>\$0</i>	<i>(\$42,000)</i>	<i>0.0</i>
<u>Topeka Correctional Facility</u>				
1. Delete \$12,000, all from the State General Fund, in FY 2008 for a shortfall in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility and consider at Omnibus.	(12,000)	0	(12,000)	0.0
<i>Agency Subtotal</i>	<i>(\$12,000)</i>	<i>\$0</i>	<i>(\$12,000)</i>	<i>0.0</i>
<u>Winfield Correctional Facility</u>				
1. Delete \$32,000, all from the State General Fund, for utilities in FY 2008 and consider at Omnibus.	(32,000)	0	(32,000)	0.0
<i>Agency Subtotal</i>	<i>(\$32,000)</i>	<i>\$0</i>	<i>(\$32,000)</i>	<i>0.0</i>

2-9

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>i</i>
<u>Juvenile Justice Authority</u>				
1. Delete \$11,101,855, including \$5,000,000 from the State General Fund, in FY 2008 for the establishment of psychiatric residential treatment facilities implemented by the Center for Medicare and Medicaid Services.	(5,000,000)	(6,101,855)	(11,101,855)	0.0
<i>Agency Subtotal</i>	<i>(\$5,000,000)</i>	<i>(\$6,101,855)</i>	<i>(\$11,101,855)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$16,400,000, including \$2,000,000 from the State General Fund, to remove disaster funds in FY 2008.	(2,000,000)	(14,400,000)	(16,400,000)	0.0
2. Delete \$264,509 from the State General Fund for the Homeland Security Regional Coordinators and add the same amount from federal funds in FY 2008.	(264,509)	264,509	0	0.0
3. Lapse \$461,725, all from the State General Fund, for premiums for life insurance for Kansas National Guard members deployed in a combat zone contingent upon the state not obtaining a supplemental life insurance policy for the Kansas National Guard in FY 2008.	(461,725)	0	(461,725)	0.0
4. Delete \$2,500 from the State General Fund for the Civil Air Patrol in FY 2008.	(2,500)	0	(2,500)	0.0
<i>Agency Subtotal</i>	<i>(\$2,728,734)</i>	<i>(\$14,135,491)</i>	<i>(\$16,864,225)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete \$825,000, all from the Kansas Highway Patrol Operations Fund, for digital video cameras in the trooper patrol cars in FY 2008.	0	(825,000)	(825,000)	0.0
2. Delete \$103,910, all from the State General Fund, and 2.0 FTE positions for technical audits for the Kansas Criminal Justice Information System in FY 2008.	(103,910)	0	(103,910)	(2.0)
3. Delete \$66,000, all from the State General Fund, and 2.0 FTE positions to monitor surveillance equipment in the Capitol Complex, Forbes Field, and Cedar Crest in FY 2008.	(66,000)	0	(66,000)	(2.0)
<i>Agency Subtotal</i>	<i>(\$169,910)</i>	<i>(\$825,000)</i>	<i>(\$994,910)</i>	<i>(4.0)</i>
<u>Emergency Medical Services Board</u>				
1. Add language requiring the six EMS regions to report their expenditures and receipts acquired from their operation of the Kansas Examination. The Board of Emergency Medical Services divides \$116,250 between the six EMS regions for the administration of the Kansas Examination.	0	0	0	0.0
2. Create a no-limit special revenue fund for monies earmarked for the Education Incentive Grant program. Monies repaid by students failing to comply with their memorandum of agreement will be returned to this fund and available for reuse within the Education Incentive Grant Program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Delete \$117,107, all from the State General Fund, and 2.0 FTE positions in FY 2008 to track sexually violent predators under 2006 HB 2576 for consideration at Omnibus.	(117,107)	0	(117,107)	(2.0)
2. Delete \$50,000, all from the State General Fund, for additional assistance in the substance abuse treatment program in FY 2008 and consider at Omnibus.	(50,000)	0	(50,000)	0.0
3. Delete \$460,000, all from the State General Fund, in FY 2008 for substance abuse treatment under 2003 SB 123 and consider at Omnibus.	(460,000)	0	(460,000)	0.0
<i>Agency Subtotal</i>	<i>(\$627,107)</i>	<i>\$0</i>	<i>(\$627,107)</i>	<i>(2.0)</i>
<u>Department of Agriculture</u>				
1. Delete \$11,121, all from the State Water Plan Fund, to hold the Subbasin Water Resources Management funding consistent with the Kansas Water Authority recommendation for FY 2008.	0	(11,121)	(11,121)	0.0
2. Shift \$92,340 from the State General Fund to the State Water Plan Fund for the Ozark Plateau Aquifer System and Spring Water Initiative Strategic Plan for the salaries and wages of one non-FTE Environmental Scientist II position and operating costs for water issues in southeast Kansas in FY 2008.	(92,340)	92,340	0	0.0
3. Transfer \$584,217 from the Water Litigation Proceeds Suspense Fund into the State Water Plan Fund for two consultants for expenses related to compact compliance in FY 2008.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$92,340)</i>	<i>\$81,219</i>	<i>(\$11,121)</i>	<i>0.0</i>

2-10

Agency	State General Fund	All Other Funds	All Funds	FTL
<u>Animal Health Department</u>				
1. Include a proviso for the establishment of a feral swine monitoring and reporting system in FY 2008.	0	0	0	
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<u>Kansas State Fair Board</u>				
1. Delete \$111,525, all from the Economic Development Initiatives Fund, for alternative energy projects in FY 2008.	0	(111,525)	(111,525)	0.0
2. Delete \$40,000, all from the Economic Development Initiatives Fund, for the economic impact study in FY 2008 and review at Omnibus.	0	(40,000)	(40,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$151,525)</i>	<i>(\$151,525)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$200,000, all from the State General Fund, for the Army Compatible Use Buffer (ACUB) for conservation easements in FY 2008 and review at Omnibus.	(200,000)	0	(200,000)	0.0
2. Delete \$120,000, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program (CREP) for well plugging in FY 2008 and review at Omnibus.	0	(120,000)	(120,000)	0.0
3. Delete \$195,000, all from the State Water Plan Fund, and review at Omnibus the funding for the Salt Cedar projects.	0	(195,000)	(195,000)	0.0
4. Delete \$2,719,713, all from the State Water Plan Fund, for lake restoration and review at Omnibus.	0	(2,719,713)	(2,719,713)	0.0
<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>(\$3,034,713)</i>	<i>(\$3,234,713)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete \$500,000, all from the State Water Plan Fund, for Neosho River Basin issues in FY 2008 and review at Omnibus.	0	(500,000)	(500,000)	0.0
2. Shift \$17,972 from the State General Fund to the State Water Plan Fund in FY 2008 for the Streamgaging Network costs.	(17,972)	17,972	0	0.0
<i>Agency Subtotal</i>	<i>(\$17,972)</i>	<i>(\$482,028)</i>	<i>(\$500,000)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete \$1,600,000, all from the State General Fund, in FY 2008 for free state parks and add \$800,000 from the Parks Fee Fund in FY 2008. This action continues one-half price park admissions to June 30, 2008.	(1,600,000)	800,000	(800,000)	0.0
2. Delete \$12,500, all from the State General Fund, in FY 2008 for State Park No. 24 and review at Omnibus.	(12,500)	0	(12,500)	0.0
3. Delete \$1,000,000, all from the State Water Plan Fund, in FY 2008 for a multiyear water rights lease pending completion of contract negotiations and review at Omnibus.	0	(1,000,000)	(1,000,000)	0.0
4. Delete \$103,000, one-half of funding, all from the State General Fund, for reimbursements of National Guard members who buy park permits. This reflects one-half price admissions to state parks in FY 2008.	(103,000)	0	(103,000)	0.0
5. Delete \$103,000, all from the State General Fund, for financing and replace with Parks Fee Fund financing for law enforcement radios at state parks. Review at Omnibus to determined status of Parks Fee Fund balance in FY 2008.	(103,000)	103,000	0	0.0
6. Delete \$50,000 from Wildlife Fee Fund for capital improvement to buy public land and add \$50,000 from Wildlife Fee Fund for salt cedar eradication.	0	0	0	0.0
7. Delete \$745,000, all from special revenue funds, for capital improvements at State Park No. 24 in FY 2008 and review at Omnibus.	0	(745,000)	(745,000)	0.0
8. Add language that establishes guidelines to follow for river access projects in FY 2008.	0	0	0	0.0
9. Add language that prohibits any expenditures for Circle K Ranch without legislative approval in FY 2008.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,818,500)</i>	<i>(\$842,000)</i>	<i>(\$2,660,500)</i>	<i>0.0</i>
<u>All Agencies</u>				
1. Delete \$86.3 million, including \$44.3 million from the State General Fund, for the Governor's recommended pay plan adjustments and the longevity enhancement. Funding for pay plan adjustments and longevity funding will be considered later.	(44,298,783)	(42,035,060)	(86,333,843)	0.0

2-11

Agency/Item	State General Fund	All Other Funds	All Funds	
2. Delete \$7.4 million, including \$2.0 million from the State General Fund, to remove funding for vehicle purchases for consideration at Omnibus.	(1,977,559)	(5,380,891)	(7,358,450)	0.0
<i>Agency Subtotal</i>	<i>(\$46,276,342)</i>	<i>(\$47,415,951)</i>	<i>(\$93,692,293)</i>	<i>0.0</i>
TOTAL: FY 2008	(\$209,500,353)	(\$116,786,164)	(\$326,286,517)	(48.0)

FY 2009

State Bank Commissioner

1. Delete \$430,267, all from special revenue funds, for 9.0 FTE positions in FY 2009 and review at Omnibus.	0	(430,267)	(430,267)	(9.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$430,267)</i>	<i>(\$430,267)</i>	<i>(9.0)</i>

Board of Healing Arts

1. Delete \$208,486, all from special revenue funds, and 7.0 FTE positions requested for FY 2009 as a continuation of the FY 2008 request, and review at Omnibus.	0	(208,486)	(208,486)	(7.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$208,486)</i>	<i>(\$208,486)</i>	<i>(7.0)</i>

Board of Pharmacy

1. Delete \$67,232, all from special revenue funds, and 1.0 FTE for a pharmacy inspector position in FY 2009. This is a continuation of the Governor's FY 2008 recommendation.	0	(67,232)	(67,232)	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$67,232)</i>	<i>(\$67,232)</i>	<i>(1.0)</i>

Department of Wildlife and Parks

1. Add \$800,000 from the State General Fund and reduce fee fund expenditures by the same amount in FY 2009 for one-half price admission to state parks through December 31, 2008.	800,000	(800,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$800,000</i>	<i>(\$800,000)</i>	<i>\$0</i>	<i>0.0</i>

All Agencies

1. Delete \$592,178, including \$17,447 from the State General Fund, for the Governor's recommended pay plan adjustments and the longevity enhancement. Funding for pay plan adjustments and longevity funding will be considered later.	(17,447)	(574,731)	(592,178)	0.0
2. Delete \$13,367, all from special revenue funds, to remove funding for vehicle purchases for consideration at Omnibus.	0	(13,367)	(13,367)	0.0
<i>Agency Subtotal</i>	<i>(\$17,447)</i>	<i>(\$588,098)</i>	<i>(\$605,545)</i>	<i>0.0</i>

TOTAL: FY 2009	\$782,553	(\$2,094,083)	(\$1,311,530)	(17.0)
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2-12

**Items for Omnibus Consideration
(Referred by the House Committee)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2007				
<u>Department of Credit Unions</u>				
Review vehicle purchases for FY 2007.	0	10,700	10,700	0.0
<u>Department of Administration</u>				
Review Statewide Financial Management System for FY 2007.	0	2,448,422	2,448,422	0.0
<u>Department of Revenue</u>				
Consider the addition of \$47,892, all from the State General Fund, for the Kansas Advisory Council on Intergovernmental Relations in FY 2007.	47,892	0	47,892	0.0
<u>Kansas Lottery</u>				
Review estimates of the State Gaming Revenue Fund transfers in FY 2007.	0	0	0	0.0
<u>Department of Labor</u>				
Review the addition of \$113,438, all from the State General Fund, in FY 2007 for two investigator/auditor positions in the Unemployment Insurance Program.	113,438	0	113,438	0.0
<u>Juvenile Justice Authority</u>				
Review the addition of \$1,120,000, all from the State General Fund, for the establishment of psychiatric residential treatment facilities due to changes implemented by the Center for Medicare and Medicaid Services in FY 2007	1,120,000	0	1,120,000	0.0
<u>Kansas State Fair Board</u>				
Review the addition of \$95,384, all from the Economic Development Initiatives Fund, for utility costs in FY 2007.	0	95,384	95,384	0.0
<u>State Conservation Commission</u>				
Review the addition of \$5.0 million, all from the State Water Plan Fund, for funding the Conservation Reserve Enhancement Program (CREP) in FY 2007.	0	5,000,000	5,000,000	0.0
TOTAL	\$1,281,330	\$7,554,506	\$8,835,836	0.0

FY 2008

Board of Healing Arts

Review the addition of \$208,000, all from special revenue funds, and 7.0 FTE positions and capital outlay for the FTE positions requested as enhancements for FY 2008.	0	208,000	208,000	7.0
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Department of Credit Unions

Review vehicle purchases for FY 2008.	0	11,000	11,000	0.0
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Board of Nursing

Review the possible addition of a special assistant Attorney General position in FY 2008.	0	0	0	1.0
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Board of Pharmacy

Review the addition of \$66,692, all from special revenue funds, for a pharmacy inspector position in FY 2008.	0	66,692	66,692	1.0
Review vehicle purchases for FY 2008.	0	12,900	12,900	0.0

Real Estate Commission

Review the addition of \$10,310, all from special revenue funds, a reclassification of the Public Administrator II to a Public Service Executive I and a Senior Administrative Assistant to an Administrative Specialist in FY 2008.	0	10,310	10,310	0.0
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Securities Commissioner

Review vehicle purchases for FY 2008.	0	12,965	12,965	0.0
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Legislative Research Department

Review a report requested of the agency concerning the agency's current or possible future staffing needs in FY 2008.	0	0	0	0.0
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Revisor of Statutes

Review a report requested of the agency concerning the agency's current or possible future staffing needs in FY 2008.	0	0	0	0.0
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Office of the Governor

Consider restoring \$147,370, all from the State General Fund, in FY 2008 to provide additional funding in the Administration program, primarily for salaries and wages.	147,370	0	147,370	0.0
Consider restoring \$225,000, all from the State General Fund, for the training component of the domestic violence program in FY 2008.	225,000	0	225,000	0.0
Consider restoring \$300,000, all from the State General Fund, for grants to rape crisis centers in FY 2008.	300,000	0	300,000	0.0

Lieutenant Governor

Consider restoring \$14,643, all from the State General Fund, in FY 2008 to provide additional operating expenditures for the agency.	14,643	0	14,643	0.0
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Board of Indigents' Defense Services

Review the addition of \$885,000, including \$485,000 from the State General Fund, for expert and transcript costs enhancement in FY 2008.	485,000	400,000	885,000	0.0
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Judicial Branch

Review Appellate Court judicial salary increases in FY 2008.	192,525	0	192,525	0.0
Review capital improvement expenditures of \$167,919 for remodeling of office space for the expansion of the Court of Appeals in FY 2008.	0	0	0	0.0
Review prior to Omnibus the issue of docket fee distribution in FY 2008.	0	0	0	0.0
Review the addition of \$414,478, all from the State General Fund, in FY 2008 for two magistrate judge positions and one district court judge position (including 2.0 FTE support staff).	414,478	0	414,478	5.0
Review the addition of non-judicial employees in FY 2008.	1,025,955	0	1,025,955	30.5

Kansas Corporation Commission

Review vehicle purchases for FY 2008.	0	105,000	105,000	0.0
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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Administration</u>				
Review Statewide Financial Management System for FY 2008.	0	1,988,553	1,988,553	0.0
Review the addition of \$150,969, all from the State General Fund, for the Long-term Care Ombudsman's Office in FY 2008.	150,969	0	150,969	3.0
Review the addition of \$250,000, all from the State General Fund, for Public Broadcasting in FY 2008.	250,000	0	250,000	0.0
Review the addition of \$3.0 million, all from the State General Fund, for Accounts and Reports in FY 2008.	3,000,000	0	3,000,000	0.0
Review vehicle purchases for FY 2008.	12,900	0	12,900	0.0
<u>Board of Tax Appeals</u>				
Consider the addition of \$55,417, all from the State General Fund, in FY 2008 for a variety of operating expenditures.	55,417	0	55,417	0.0
<u>Department of Revenue</u>				
Consider the addition of \$48,187, all from the State General Fund, for the Kansas Advisory Council on Intergovernmental Relations in FY 2008.	48,187	0	48,187	0.0
Review funding for the Biodiesel Fuel Producer Incentive and the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive which total \$7.0 million in FY 2008.	0	0	0	0.0
Review vehicle purchases for FY 2008.	86,634	163,526	250,160	0.0
<u>Kansas Lottery</u>				
Review estimates of State Gaming Revenue Fund transfers in FY 2008.	0	0	0	0.0
Review vehicle purchases for FY 2008.	0	136,000	136,000	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review cash flow estimates for State Racing Fund.	0	0	0	0.0
Review compensation of Commissioners.	0	0	0	0.0
Review vehicle purchases for FY 2008.	0	40,000	40,000	0.0
<u>Department of Commerce</u>				
Review the new Rural Opportunity Program funded at \$2.1 million, all from the Economic Development Initiatives Fund, in FY 2008.	0	0	0	0.0
Review vehicle purchases for FY 2008.	0	87,500	87,500	0.0
<u>Department of Labor</u>				
Review the addition of \$107,438, all from the State General Fund, in FY 2008 for two investigator/auditor positions in the Unemployment Insurance Program. This is a continuation of the FY 2007 recommendation.	107,438	0	107,438	0.0
Review the addition of \$175,000, all from the State General Fund, and 2.0 FTE positions in FY 2008 for the expansion of the Public Employees' Relations Board (PERB).	175,000	0	175,000	2.0
Review vehicle purchases for FY 2008.	0	77,400	77,400	0.0
<u>Commission on Veterans Affairs</u>				
Review the addition of \$413,989, all from the State General Fund, for FY 2008 operating expenditures, from leftover salaries and wages funding due to the implementation of the Veterans' Claim Assistance Program.	413,989	0	413,989	0.0

3-3

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTE</u>
Review vehicle purchases for FY 2008.	53,420	0	53,420	0.0
<u>Dept. of Health and Environment - Health</u>				
Consider \$2,000,000, all from the State General Fund, for domestic violence outreach and shelter services and for sexual assault outreach services in FY 2008.	2,000,000	0	2,000,000	0.0
Consider \$2,500,000, all from the State General Fund, for Community Based Primary Care Clinics in FY 2008.	2,500,000	0	2,500,000	0.0
Consider \$246,616, all from special revenue funds, and 4.0 FTE positions for lodging inspections in FY 2008.	0	246,616	246,616	4.0
Consider \$250,000, all from the State General Fund, for program expenses for the Infant-Toddler Services program in FY 2008.	250,000	0	250,000	0.0
Consider \$75,000, all from the State General Fund, for a Pilot Comprehensive Workplace Wellness Program in FY 2008.	75,000	0	75,000	0.0
Consider the addition of \$1,000,000, all from the State General Fund, and 2.0 FTE positions for Healthy Kansans 2010 in FY 2008.	1,000,000	0	1,000,000	2.0
Consider the addition of \$250,000, all from the State General Fund, and 2.0 FTE positions for the Kansas Mentors Program in FY 2008.	250,000	0	250,000	2.0
Consider the addition of \$584,000, all from the State General Fund, and 1.0 FTE position recommended to expand the immunization program in FY 2008.	584,000	0	584,000	1.0
Consider the addition of \$83,289, all from the State General Fund, and 1.0 FTE position for an additional staff member in the Community Based Primary Care Grant Program in FY 2008.	83,289	0	83,289	1.0
Review vehicle purchases for FY 2008.	193,455	0	193,455	0.0
<u>Dept. of Health and Environment - Environment</u>				
Review vehicle purchases for FY 2008.	9,125	288,875	298,000	0.0
<u>Department on Aging</u>				
Review addition of \$255,673, all from the State General Fund, for three health facility surveyor positions in FY 2008.	255,673	0	255,673	3.0
Review establishing a new PACE (Program of All Inclusive Care for the Elderly) site in Wyandotte County.	0	0	0	0.0
Review the addition of \$1,081,200, including \$645,784 from the State General Fund, in FY 2008 for a rapid referral and case management system.	645,784	435,416	1,081,200	0.0
Review the addition of \$1.0 million, all from the State General Fund, for the nutrition programs in FY 2008.	1,000,000	0	1,000,000	0.0
Review the addition of \$1.15 million, including \$455,285 from the State General Fund, in FY 2008 to add 75 slots to PACE (Program of All Inclusive Care for the Elderly) in Topeka.	455,285	694,715	1,150,000	0.0
Review the addition of \$152,126, all from the State General Fund, in FY 2008 for a grant for individualized nursing home technical assistance.	152,126	0	152,126	0.0
Review the addition of \$200,000, all from the State General Fund, for expedited services for individuals who would otherwise have to wait for eligibility determination in FY 2008.	200,000	0	200,000	0.0
Review the addition of \$204,218, all from the State General Fund in FY 2008 for grant for Community Collaborative/Coalition.	204,218	0	204,218	0.0
Review the addition of \$3,318,500, including \$1,313,794 from the State General Fund, for oral health services for individuals receiving services from the Home and Community Based Services for the Frail Elderly Waiver in FY 2008.	1,313,794	2,004,706	3,318,500	0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review the addition of \$5,321,011, including \$2,106,588 from the State General Fund, in FY 2008 for companion services to individuals receiving services on the Home and Community Based Services for the Frail Elderly Waiver.	2,106,588	3,214,423	5,321,011	0.0
Review the addition of \$581,758, including \$230,318 from the State General Fund, in FY 2008 for 24 hour service delivery for those receiving services on the Home and Community Based Services for the Frail Elderly Waiver.	230,318	351,440	581,758	0.0
Review the addition of \$778,800, all from the State General Fund, in FY 2008 for the Senior Care Act to provide services to additional individuals.	778,800	0	778,800	0.0
Review the addition of \$9,198,351, including \$3,641,627 from the State General Fund, in FY 2008 for increases in the Home and Community Based Services for the Frail Elderly to increase reimbursement rates and projected increases in caseloads.	3,641,627	5,556,724	9,198,351	0.0
Review the use of \$214,068, all from special revenue funds, from the Partnership Grant Program that were used as matching funds for the Home and Community Based Services for the Frail Elderly waiver in FY 2008.	0	0	0	0.0
Review vehicle purchases for FY 2008.	135,872	73,162	209,034	0.0

Health Policy Authority

Review information on the effect of the Presumptive Disability program on Kansas citizens.	0	0	0	0.0
Review information regarding oral health issues.	0	0	0	0.0
Review information regarding persons who have lost Medicaid benefits due to new federal citizenship and identity verification procedures and the potential impact on safety net clinics to provide services for people awaiting eligibility determination.	0	0	0	0.0
Review information regarding the potential impact of the President's FY 2008 budget on Medicaid and rural hospitals.	0	0	0	0.0
Review the addition of \$1.0 million, including \$500,000 from the State General Fund, for the Enhanced Care Management program in FY 2008.	500,000	500,000	1,000,000	0.0
Review the addition of \$1.0 million, including \$750,000 from the State General Fund, for Health Information Exchange Initiatives in FY 2008.	750,000	250,000	1,000,000	0.0
Review the addition of \$10.0 million, including \$4.0 million from the State General Fund, for the Healthy Kansas First Five program in FY 2008.	4,000,000	6,000,000	10,000,000	0.0
Review the addition of \$385,796, including \$141,027 from the State General Fund, and 10.0 FTE positions for administrative staff in FY 2008.	141,027	244,769	385,796	10.0
Review the addition of \$478,984, including \$192,538 from the State General Fund, for additional data management activities in FY 2008.	192,538	286,446	478,984	0.0
Review the addition of \$737,483, including \$294,993 from the State General Fund, for the Childhood Obesity Initiative in FY 2008.	294,993	442,490	737,483	0.0
Review the addition of \$86,545, including \$40,553 from the State General Fund, and 1.0 FTE position for additional staff at the HealthWave Clearinghouse in FY 2008.	40,553	45,992	86,545	1.0
Review the shift of \$5.0 million from Children's Initiatives Fund to the State General Fund for the Medicaid and State Children's Health Insurance Program in FY 2008.	5,000,000	(5,000,000)	0	0.0

Social and Rehabilitation Services

Review information about the status of the General Assistance program and the effect of the Presumptive Disability process.	0	0	0	0.0
Review information on the implementation of adult dental services in the Medicaid Home and Community Based Services waivers.	0	0	0	0.0
Review information on the need for more mental health resources in the community and inpatient resources.	0	0	0	0.0

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Review information regarding additional costs associated with the implementation of Psychiatric Residential Treatment Facilities in FY 2008.	0	0	0	0.0
Review information regarding the Home and Community Based Services waiver for person with traumatic brain injury in FY 2008.	0	0	0	0.0
Review information regarding the need for support services for individuals with mental illness in FY 2008.	0	0	0	0.0
Review information regarding the plan of implementation of Prepaid Ambulatory Health Plan services in FY 2008.	0	0	0	0.0
Review information regarding the size and manageability of caseloads in regional service areas and the need for additional staff in FY 2008.	0	0	0	0.0
Review the addition of \$1.0 million from the Children's Initiatives Fund for a new Child Care Quality initiative in FY 2008.	0	1,000,000	1,000,000	0.0
Review the addition of \$1.5 million, including \$600,000 from the State General Fund, to initiate a Medicaid Home and Community Based Services waiver for children with autism in FY 2008.	600,000	886,621	1,486,621	0.0
Review the addition of \$1.8 million, including \$1.0 million from the State General Fund, for increased adoption subsidy caseloads in FY 2008.	955,952	883,420	1,839,372	0.0
Review the addition of \$11.0 million from the State General Fund to replace other sources of revenue, such as the Intergovernmental Transfer program, which are no longer available in FY 2008.	10,969,670	0	10,969,670	0.0
Review the addition of \$2.0 million, all from the State General Fund, to annualize the Grandparents as Caregivers program in FY 2008.	2,003,640	0	2,003,640	0.0
Review the addition of \$2.2 million, including \$593,960 from the State General Fund, to expand Early Head Start in FY 2008.	593,960	1,600,000	2,193,960	0.0
Review the addition of \$3.5 million from the Children's Initiatives Fund to expand the Pre-K pilot program in FY 2008.	0	3,500,000	3,500,000	0.0
Review the addition of \$4.4 million, all from the State General Fund, to improve job retention in the Temporary Assistance for Families program in FY 2008.	4,448,680	0	4,448,680	0.0
Review the addition of \$4.5 million, all from the State General Fund, to replace Medicaid funding lost due to a decrease in the federal matching percentage in FY 2008.	4,493,645	0	4,493,645	0.0
Review the addition of \$400,000, all from the State General Fund, for a program to reduce tobacco sales to minors in FY 2008.	400,000	0	400,000	0.0
Review the addition of \$6.4 million, including \$2.2 million from the State General Fund, to replace lost federal Child Support Enforcement funding in FY 2008.	2,182,165	4,235,966	6,418,131	0.0
Review the addition of \$6.4 million, including \$4.2 million from the State General Fund, to increase reimbursement rates in six different assistance programs in FY 2008.	4,242,838	2,109,919	6,352,757	0.0
Review the addition of \$6.4 million, including \$6.2 million from the State General Fund, to decrease the shrinkage rate in regional management areas in FY 2008.	6,200,000	209,508	6,409,508	0.0
Review the addition of \$800,000, all from the State General Fund, to increase grants to Independent Living Centers in FY 2008.	800,000	0	800,000	0.0
Review the addition of \$9.9 million, including \$4.0 million from the State General Fund, to address the waiting list for the Medicaid Home and Community Based Services waiver for persons with developmental disabilities in FY 2008.	4,000,000	5,910,805	9,910,805	0.0
Review the addition of \$9.9 million, including \$4.0 million from the State General Fund, to reduce the waiting list for the Home and Community Based Services waiver for person with developmental disabilities in FY 2008.	3,988,073	5,893,177	9,881,250	0.0
Review vehicle purchases for FY 2008.	351,000	189,000	540,000	0.0

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<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Neurological Institute</u>				
Review vehicle purchases for FY 2008.	31,300	0	31,300	0.0
<u>Larned State Hospital</u>				
Review funding of \$230,420, all from the State General Fund, for increasing salaries of Licensed Practical Nurses in FY 2008.	230,420	0	230,420	0.0
Review the addition of \$190,113, all from the State General Fund, for additional positions for the Sexual Predator Treatment Program for the second half of FY 2008.	190,113	0	190,113	0.0
Review vehicle purchases for FY 2008.	62,600	0	62,600	0.0
<u>Osawatomie State Hospital</u>				
Review the addition of \$85,053, all from the State General Fund, for overtime and holiday pay for FY 2008.	85,053	0	85,053	0.0
Review vehicle purchases for FY 2008.	18,800	0	18,800	0.0
<u>Parsons State Hospital</u>				
Review funding of \$1,018,600, including \$407,400 from the State General Fund, and 30.0 FTE to reopen Willow Cottage in FY 2008.	407,400	611,200	1,018,600	30.0
Review vehicle purchases for FY 2008.	37,600	0	37,600	0.0
<u>Rainbow Mental Health Facility</u>				
Review the addition of \$67,543, all from the State General Fund, for overtime and holiday pay for FY 2008.	67,543	0	67,543	0.0
<u>Department of Education</u>				
Consider an additional \$100,000, all from the State General Fund, for the creation of a Leadership Commission in FY 2008.	100,000	0	100,000	0.0
Consider an additional \$21,466,677, all from the State General Fund, to fund the special education excess costs at the 92.0 percent level in FY 2008, based on the consensus estimates.	21,466,677	0	21,466,677	0.0
<u>State Library</u>				
Review the addition of \$125,000, all from the State General Fund, for the creation of an interlibrary loan delivery service in FY 2008.	125,000	0	125,000	0.0
Review the addition of \$50,000, all from the State General Fund, for the Talking Books service promotion in FY 2008.	50,000	0	50,000	0.0
Review the addition of \$70,937, all from the State General Fund, for the expansion of the state data center census information coordination and promotion enhancement request in FY 2008.	70,937	0	70,937	0.0
<u>Kansas Arts Commission</u>				
Review the addition of \$100,000, all from the State General Fund, requested to be given out as additional arts grants in FY 2008.	100,000	0	100,000	0.0
<u>School for the Blind</u>				
Consider a salary increase for teachers at the agency in FY 2008 to ensure that they keep up with those of the Olathe School District, if the Legislature does not pass House Bill 2422 or Senate Bill 338.	84,597	0	84,597	0.0

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School for the Deaf

Consider a salary increase for teachers at the agency in FY 2008 to ensure that they keep up with those of the Olathe School District, if the Legislature does not pass House Bill 2422 or Senate Bill 338.	116,435	0	116,435	0.0
Consider an additional \$330,000, all from the State General Fund, to cover a shortfall in funding for operating expenditures in FY 2008.	330,000	0	330,000	0.0
Consider vehicle purchase for FY 2008.	16,700	0	16,700	0.0

State Historical Society

Review the addition of \$111,000, all from the State General Fund, for the exterior restoration of the Goodnow House in Manhattan in FY 2008.	111,000	0	111,000	0.0
Review the addition of \$50,000, all from the State General Fund, for the KHC Prime Time Family Reading program in FY 2008.	50,000	0	50,000	0.0
Review the addition of \$75,000, all from the State General Fund, for the replacement of dated information technology in FY 2008.	75,000	0	75,000	0.0
Review vehicle purchases for FY 2008.	16,700	46,100	62,800	0.0

Board of Regents

Review funding of \$9.7 million, all from the State General Fund, for technical education expenditures, instead of Economic Development Initiatives Fund, in FY 2008.	9,702,662	(9,702,662)	0	0.0
Review the addition of \$10.1 million, all from the State General Fund, for the university operating grant in FY 2008	10,088,564	0	10,088,564	0.0
Review the addition of \$180,500, all from the Economic Development Initiatives Fund, for the Technical Innovations and Internships program in FY 2008.	0	180,500	180,500	0.0
Review the addition of \$2.0 million, all from the State General Fund, for the Comprehensive Grant Program in FY 2008.	2,000,000	0	2,000,000	0.0
Review the addition of \$2.7 million, including \$102,600 from the State General Fund, for technical education capital outlay in FY 2008.	102,600	2,565,000	2,667,600	0.0
Review the addition of \$3.8 million, all from the State General Fund, for the community college operating grant increase in FY 2008.	3,848,656	0	3,848,656	0.0
Review the addition of \$30,875, all from the State General Fund, and 1.0 FTE position for Board office support staff in FY 2008.	30,875	0	30,875	1.0
Review the addition of \$40.0 million, including \$26.7 million from the State General Fund, for postsecondary aid to technical education in FY 2008.	26,703,235	13,344,685	40,047,920	0.0
Review the addition of \$458,700, all from the State General Fund, for the municipal university (Washburn) operating grant increase in FY 2008.	458,700	0	458,700	0.0
Review the addition of \$47,000, all from the State General Fund, for increased Board office operating expenditures in FY 2008.	47,000	0	47,000	0.0
Review the addition of \$6.0 million, including \$2.0 million from the State General Fund, for Kan-ed in FY 2008.	2,000,000	4,000,000	6,000,000	0.0
Review the addition of \$764,400, all from the State General Fund, for the technical education hold harmless in FY 2008.	764,400	0	764,400	0.0

Fort Hays State University

Review the addition of \$500,000, all from the State General Fund, for the new Information Assurance Program in FY 2008.	500,000	0	500,000	0.0
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Norton Correctional Facility

Review the addition of \$42,000, all from the State General Fund, for a utilities shortfall.	42,000	0	42,000	0.0
Review vehicle purchases for FY 2008.	59,000	0	59,000	0.0

Topeka Correctional Facility

Review the addition of \$12,000, all from the State General Fund, for a shortfall in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility.	12,000	0	12,000	0.0
Review vehicle purchases for FY 2008.	25,800	0	25,800	0.0

Winfield Correctional Facility

Review the addition of \$32,000, all from the State General Fund, for a utilities shortfall.	32,000	0	32,000	0.0
Review vehicle purchases for FY 2008.	20,300	0	20,300	0.0

Juvenile Justice Authority

Review the addition of \$11,101,855, including \$5,000,000 from the State General Fund, for the establishment of psychiatric residential treatment facilities due to changes implemented by the Center for Medicare and Medicaid Services in FY 2008.	5,000,000	6,101,855	11,101,855	0.0
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Adjutant General

Consider \$64,079, all from the State General Fund, and 1.0 FTE position for a full-time attorney in FY 2008.	64,079	0	64,079	1.0
Consider funding of \$58,035, all from the State General Fund, for the Monumental Building Surcharge in FY 2008.	58,035	0	58,035	0.0
Consider shifting expenditures of \$264,509 from federal funds to the State General Fund, for the Homeland Security Regional Coordinators in FY 2008.	264,509	(264,509)	0	0.0
Consider the addition of \$2,500, all from the State General Fund, for the Civil Air Patrol in FY 2008.	2,500	0	2,500	0.0
Review disaster funding for FY 2008.	2,000,000	14,400,000	16,400,000	0.0
Review vehicle purchases for FY 2008.	16,000	0	16,000	0.0

State Fire Marshal

Review vehicle purchases for FY 2008.	0	152,500	152,500	0.0
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Kansas Parole Board

Review vehicle purchases for FY 2008.	15,100	0	15,100	0.0
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Highway Patrol

Consider the addition of \$103,910, all from the State General Fund, and 2.0 FTE positions for technical audits for the Kansas Criminal Justice Information System in FY 2008,	103,910	0	103,910	2.0
Consider the addition of \$66,000, all from the State General Fund, and 2.0 FTE positions for the Capitol Police in FY 2008.	66,000	0	66,000	2.0
Consider the addition of \$825,000, all from the Kansas Highway Patrol Operations Fund, in FY 2008 for digital video cameras in the trooper patrol cars.	0	825,000	825,000	0.0

3-9

KSU - Extension Systems and Agricultural Research Prog

Review funding for the research program of \$300,000, all from the State General Fund, instead of the Economic Development Initiatives Fund, in FY 2008.	300,000	(300,000)	0	0.0
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Wichita State University

Review the addition of \$2.5 million, all from the Economic Development Initiatives Fund, for aviation research in FY 2008.	0	2,500,000	2,500,000	0.0
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Department of Corrections

Review the addition of \$2,106,054, all from the State General Fund, to replace funding from the Justice, Equality, Human Dignity and Tolerance (JEHT) Foundation which is no longer available in FY2008.	2,106,054	0	2,106,054	0.0
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Review the addition of \$237,000, all from the State General Fund, for 5.0 authorized but unfunded FTE parole officer positions in FY 2008.	237,000	0	237,000	0.0
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Review the addition of \$333,947, all from the State General Fund, and 7.0 FTE positions for additional correctional counselor positions in FY 2008.	333,947	0	333,947	7.0
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Review the addition of \$430,883, all from the State General Fund, for contract bed space in FY 2008.	430,883	0	430,883	0.0
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Review the addition of \$5,171,770, all from the State General Fund, for offender programming in FY 2008.	5,171,770	0	5,171,770	0.0
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Review the addition of \$916,799, all from the State General Fund, for the Offender Management Information System (OMIS) in FY 2008.	916,799	0	916,799	0.0
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Review vehicle purchases for FY 2008.	210,000	0	210,000	0.0
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El Dorado Correctional Facility

Review the addition of \$150,000, all from the State General Fund, in FY 2008 for a utilities shortfall.	150,000	0	150,000	0.0
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Review vehicle purchases for FY 2008.	25,800	0	25,800	0.0
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Ellsworth Correctional Facility

Review the addition of \$42,000, all from the State General Fund, for a reduction in the salaries and wages shrinkage rate in FY 2008.	42,000	0	42,000	0.0
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Review vehicle purchases for FY 2008.	66,400	0	66,400	0.0
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Hutchinson Correctional Facility

Review the addition of \$188,000, all from the State General Fund, in FY 2008 for a utilities shortfall.	188,000	0	188,000	0.0
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Review vehicle purchases for FY 2008.	66,400	0	66,400	0.0
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Lansing Correctional Facility

Review the addition of \$209,000, all from the State General Fund, in FY 2008 for a utilities shortfall.	209,000	0	209,000	0.0
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Review vehicle purchases for FY 2008.	46,100	0	46,100	0.0
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Larned Correctional Mental Health Facility

Review the addition of \$25,000, all from the State General Fund, in FY 2008 for a utilities shortfall.	25,000	0	25,000	0.0
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<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTEs</u>
<u>Kansas Bureau of Investigation</u>				
Consider \$184,590, all from the State General Fund, to purchase property north of the Topeka Headquarters building in FY 2008.	184,590	0	184,590	0.0
Consider \$297,500, all from the State General Fund, for the Kansas Criminal Justice Information System in FY 2008.	297,500	0	297,500	0.0
Consider \$474,835, all from the State General Fund, to expend DNA analysis in FY 2008.	474,835	0	474,835	0.0
Consider shifting expenditures of \$332,500, all from federal funds to the State General Fund for the Southeast Kansas Drug Enforcement Task Force in FY 2008.	332,500	(332,500)	0	0.0
Review vehicle purchases for FY 2008.	0	243,325	243,325	0.0
<u>Emergency Medical Services Board</u>				
Review the addition of \$20,000, all from special revenue funds, for exam proctors in FY2008.	0	20,000	20,000	0.0
<u>Sentencing Commission</u>				
Review the addition of \$117,107, all from the State General Fund, and 2.0 FTE positions in FY 2008, to track sexually violent predators under 2006 HB 2576.	117,107	0	117,107	2.0
Review the addition of \$460,000, all from the State General Fund, for 2003 SB 123 substance abuse treatment in FY 2008.	460,000	0	460,000	0.0
Review the addition of \$50,000, all from the State General Fund, for additional assistance in the substance abuse treatment program in FY 2008.	50,000	0	50,000	0.0
<u>Department of Agriculture</u>				
Review vehicle purchases for FY 2008.	400,553	132,347	532,900	0.0
<u>Animal Health Department</u>				
Review the need for feral swine management, including funding to add one employee position in FY 2008.	94,127	0	94,127	0.0
<u>Kansas State Fair Board</u>				
Review the addition of \$40,000, all from the Economic Development Initiatives Fund, for an economic impact and demographic study of the State Fair in FY 2008.	0	40,000	40,000	0.0
<u>State Conservation Commission</u>				
Review the addition of \$195,000, all from the State Water Plan Fund, for the Salt Cedar projects in FY 2008.	0	195,000	195,000	0.0
Review the addition of \$120,000, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program (CREP) well plugging for FY 2008.	0	120,000	120,000	0.0
Review the addition of \$2,719,713, all from the State Water Plan Fund, for lake restoration in FY 2008.	0	2,719,713	2,719,713	0.0
Review the addition of \$200,000, all from the State General Fund, for the Army Compatible Use Buffer (ACUB) conservation easements in FY 2008.	200,000	0	200,000	0.0
Review vehicle purchases for FY 2008.	0	22,186	22,186	0.0
<u>Kansas Water Office</u>				
Review funding for the Technical Assistance To Water Users Program on the progress of the program and the justification for the increase in FY 2008 funding.	0	0	0	0.0
Review the addition of \$500,000, all from the State Water Plan Fund, for the Neosho River Basin issues in FY 2008.	0	500,000	500,000	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTE
Review vehicle purchases for FY 2008.	0	16,700	16,700	0.0

Department of Wildlife and Parks

Review shift of funding for radios and the balance in the Parks Fee Fund in FY 2008.	(103,000)	103,000	0	0.0
Review the addition of \$1.0 million, all from the State Water Plan, for long-term lease of water rights in FY 2008.	0	1,000,000	1,000,000	0.0
Review the addition of \$757,500, including \$12,500 from the State General Fund, for rent and capital improvements at State Park No. 24 in FY 2008.	12,500	745,000	757,500	0.0
Review vehicle purchases for FY 2008.	0	819,675	819,675	0.0

Kansas Department of Transportation

Review vehicle purchases for FY 2008.	0	2,700,000	2,700,000	0.0
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All Agencies

Review the Governor's recommendations for pay plan adjustments and the longevity enhancement.	44,310,056	42,014,505	86,324,561	0.0
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TOTAL	\$227,600,334	\$130,892,656	\$358,492,990	118.5
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FY 2009

Board of Healing Arts

Review the addition of \$208,486, all from special revenue funds, and 7.0 FTE positions requested as enhancements for FY 2009, as a continuation of the FY 2008 request.	0	208,486	208,486	7.0
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Board of Pharmacy

Review the addition of \$67,232, all from special revenue funds, for a pharmacy inspector position in FY 2009.	0	67,232	67,232	1.0
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Securities Commissioner

Review vehicle purchases for FY 2009.	0	13,367	13,367	0.0
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All Agencies

Review the Governor's recommendations for pay plan adjustments and the longevity enhancement.	17,447	574,731	592,178	0.0
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TOTAL	\$17,447	\$863,816	\$881,263	8.0
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GRAND TOTAL	\$228,899,111	\$139,310,978	\$368,210,089	126.5
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3-12

February 27, 2007

The Honorable Sharon Schwartz, Chairperson
House Committee on Appropriations
Room 514-S, Statehouse

and

The Honorable Dwayne Umbarger, Chairperson
Senate Committee on Ways and Means
Room 120-S, Statehouse

Dear Representative Schwartz:

The items contained in this memo correct errors made in posting the detailed budgets or in publishing *The FY 2008 Governor's Budget Report* that was submitted to you in January 2007.

	<u>FY 2007</u>	<u>FY 2008</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>597,105</u>	<u>(2,000,000)</u>
All Funds	\$ 597,105	\$ (2,000,000)
FTE Positions	6.00	5.00
Non-FTE Unclassified Permanent	<u>(6.00)</u>	<u>(5.00)</u>
Total Positions	--	--

Kansas Lottery

1. Position Correction

When the Kansas Lottery submitted its budget in the fall of 2006, it intended to convert all 6.00 of its non-FTE unclassified permanent positions to regular FTE positions. Instead of a staff consisting of 81.00 FTE and 6.00 non-FTE positions, all 87.00 would be regular FTE positions. However, the conversion was inadvertently omitted from the budget, and the error was not caught until after the Governor's budget was released. This correction will report positions for the Lottery the way the agency originally intended.

HOUSE APPROPRIATIONS

	<u>FY 2007</u>	<u>FY 2008</u>
FTE Positions	6.00	6.00
Non-FTE Unclassified Permanent	<u>(6.00)</u>	<u>(6.00)</u>
Total Positions	--	--

Board of Veterinary Examiners

2. KSIP Adjustment

Budget instructions require that agencies budget for all available monies in their Kansas Savings Incentive Program (KSIP) accounts in the current fiscal year. The Board of Veterinary Examiners did not include KSIP funds when it submitted its budget in the fall of 2006. Therefore, \$13,224 was added to the budget to account for these expenditures. However, the correct amount should have been \$10,329. This correction to *The FY 2008 Governor's Budget Report* will reduce \$2,895 from the amount originally included in the budget for FY 2007.

	<u>FY 2007</u>	<u>FY 2008</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>(2,895)</u>	<u>--</u>
All Funds	\$ (2,895)	\$ --

Department of Education

3. School Finance Consensus Capital Improvement State Aid

On November 9, 2006, staff from the Department of Education, Division of the Budget, and Legislative Research Department met to review more recent enrollment data, property tax revenues, and local option budget usage in order to update school finance costs. At that meeting, numerous adjustments to the Department's budget were made, and one of those items was an agreement that expenditures for Capital Improvement State Aid would be higher than previously thought in both FY 2007 and FY 2008. This item was previously treated as a demand transfer, but in recent years has been a revenue transfer from the State General Fund.

The adjustment for FY 2007 was \$600,000 and \$500,000 for FY 2008. The FY 2007 adjustment was inadvertently left out of the Governor's recommended budget. In FY 2007, \$600,000 in expenditures should be added to the Department's budget from all funding sources, and the State General Fund revenues should be adjusted in April to account for the transfer of funds as well.

	<u>FY 2007</u>	<u>FY 2008</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>600,000</u>	<u>--</u>
All Funds	\$ 600,000	--

4-2

Board of Regents

4. KAN-ED Funding

It was the Governor's intention to include \$8.0 million from the Kansas Universal Service Fund and \$2.0 million from the State General Fund for operation of the KAN-ED broadband network for FY 2008. Instead, \$10.0 million from the Kansas Universal Service Fund and \$2.0 million from the State General Fund were included in the budget. This correction to *The FY 2008 Governor's Budget Report* will remove the overstated \$2.0 million from the Universal Service Fund in the Board of Regents' budget in order to reflect the Governor's recommendation correctly.

	<u>FY 2007</u>	<u>FY 2008</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>--</u>	<u>(2,000,000)</u>
All Funds	\$ --	\$ (2,000,000)

Department of Agriculture

5. Position Correction

The Governor recommends a budget enhancement for the Department of Agriculture to open an office in southeast Kansas to address water issues related to the Ozark Plateau Aquifer System and the Spring River. This enhancement includes a new Environmental Scientist II position, which was reported as an FTE position. However, the position should be a non-FTE unclassified permanent position. This correction to *The FY 2008 Governor's Budget Report* will accurately reflect the Governor's recommendation for the agency's workforce for FY 2008 in connection with the proposed new program.

	<u>FY 2007</u>	<u>FY 2008</u>
FTE Positions	--	(1.00)
Non-FTE Unclassified Permanent	<u>--</u>	<u>1.00</u>
Total Positions	--	--

Sincerely,



Duane A. Goossen
Director of the Budget

Children's Initiatives Fund FY 2007

	Actual FY 2006	Legislative Approved FY 2007	Gov. Rec. FY 2007	House Committee Changes FY 2007
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	800,000	1,200,000	1,200,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	1,000,000	-
PKU/Hemophilia	-	208,000	208,000	-
Subtotal - KDHE	<u>\$ 2,050,000</u>	<u>\$ 2,658,000</u>	<u>\$ 2,658,000</u>	<u>\$ -</u>
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$ 5,413,777	\$ 5,414,487	\$ 5,414,487	\$ -
Juvenile Graduated Sanctions Grants	3,585,513	3,585,513	3,585,513	-
Subtotal - JJA	<u>\$ 8,999,290</u>	<u>\$ 9,000,000</u>	<u>\$ 9,000,000</u>	<u>\$ -</u>
Department of Social and Rehabilitation				
Children's Cabinet Accountability Fund	\$ 654,298	\$ 546,126	\$ 546,126	\$ -
Children's Mental Health Initiative	4,000,000	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	5,000,000	-
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	-
Child Care Services	1,400,000	1,400,000	1,400,000	-
Community Services - Child Welfare	3,492,101	3,492,101	3,492,101	-
Smart Start Kansas - Children's Cabinet	8,726,198	9,273,019	9,273,019	-
Family Preservation	2,957,899	2,957,899	2,957,899	-
School Violence Prevention	114,000	228,000	228,000	-
Attendant Care for Independent Living (ACIL)	50,000	50,000	50,000	-
Pre-K Pilot	-	2,000,000	2,000,000	-
Early Head Start	-	-	-	-
Child Care Quality Initiative	-	-	-	-
Subtotal - SRS	<u>\$ 27,394,496</u>	<u>\$ 29,747,145</u>	<u>\$ 29,747,145</u>	<u>\$ -</u>
Division of Health Policy and Finance				
HealthWave	\$ 2,000,000	\$ -	\$ -	\$ -
Medical Assistance	3,000,000	-	-	-
Immunization Outreach	499,700	-	-	-
Subtotal - DHPF	<u>\$ 5,499,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Kansas Health Policy Authority				
HealthWave	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Medical Assistance	-	3,000,000	3,000,000	-
Immunization Outreach	-	500,000	500,000	-
Subtotal - KHPA	<u>\$ -</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>	<u>\$ -</u>
Department of Education				
Reading and Vision Research	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Parent Education	2,499,990	-	-	-
Four-Year-Old At-Risk Programs	1,504,045	-	-	-
Special Education	890,190	-	-	-
Subtotal - DOE	<u>\$ 5,194,225</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$ 236,498	\$ 268,509	\$ 268,509	\$ -
TOTAL EXPENDITURES	<u>\$ 49,374,209</u>	<u>\$ 47,473,654</u>	<u>\$ 47,473,654</u>	<u>\$ -</u>

	Actual FY 2006	Gov. Rec. FY 2007	House Committee FY 2007
Beginning Balance	\$ 3,147,150	\$ 3,708,488	\$ 3,708,488
Plus: Other Income*	348,546	114,000	114,000
Transfers from SGF and KEY Fund	49,889,213	43,651,166	43,651,166
Total Available	<u>\$ 53,384,909</u>	<u>\$ 47,473,654</u>	<u>\$ 47,473,654</u>
Less: Expenditures	(49,374,209)	(47,473,654)	(47,473,654)
Transfers to KEY Fund and SGF	(302,212)	-	-
ENDING BALANCE	<u>\$ 3,708,488</u>	<u>\$ -</u>	<u>\$ -</u>

* Other income includes released encumbrances, recoveries and reimbursements.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 5

Children's Initiatives Fund FY 2008

	Gov. Rec. FY 2007	Gov. Rec. FY 2008	House Committee Changes FY 2008
Department of Health and Environment			
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	1,200,000	1,200,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	-
PKU/Hemophilia	208,000	208,000	-
Subtotal - KDHE	<u>\$ 2,658,000</u>	<u>\$ 2,658,000</u>	<u>\$ -</u>
Juvenile Justice Authority			
Juvenile Prevention Program Grants	\$ 5,414,487	\$ 5,414,487	\$ -
Juvenile Graduated Sanctions Grants	3,585,513	3,585,513	-
Subtotal - JJA	<u>\$ 9,000,000</u>	<u>\$ 9,000,000</u>	<u>\$ -</u>
Department of Social and Rehabilitation			
Children's Cabinet Accountability Fund	\$ 546,126	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	-
Therapeutic Preschool	1,000,000	1,000,000	-
Child Care Services	1,400,000	1,400,000	-
Community Services - Child Welfare	3,492,101	3,492,101	-
Smart Start Kansas - Children's Cabinet	9,273,019	8,443,279	-
Family Preservation	2,957,899	2,957,899	-
School Violence Prevention	228,000	228,000	-
Attendant Care for Independent Living (ACIL)	50,000	50,000	-
Pre-K Pilot	2,000,000	5,500,000	(3,500,000)
Early Head Start	-	1,600,000	(1,600,000)
Child Care Quality Initiative	-	1,000,000	(1,000,000)
Subtotal - SRS	<u>\$ 29,747,145</u>	<u>\$ 35,013,081</u>	<u>\$ (6,100,000)</u>
Kansas Health Policy Authority			
HealthWave	\$ 2,000,000	-	\$ 2,000,000
Medical Assistance	3,000,000	-	3,000,000
Immunization Outreach	500,000	500,000	-
Subtotal - KHPA	<u>\$ 5,500,000</u>	<u>\$ 500,000</u>	<u>\$ 5,000,000</u>
Department of Education			
Reading and Vision Research	\$ 300,000	\$ 300,000	\$ -
University of Kansas Medical Center			
Tele-Kid Health Care Link	\$ 268,509	\$ 250,000	\$ -
TOTAL EXPENDITURES	\$ 47,473,654	\$ 47,721,081	\$ (1,100,000)

	Gov. Rec. FY 2007	Gov. Rec. FY 2008	House Committee FY 2008
Beginning Balance	\$ 3,708,488	\$ -	\$ -
Plus: Other Income*	114,000	-	-
Transfers from SGF and KEY Fund	43,651,166	47,721,081	47,721,081
Total Available	<u>\$ 47,473,654</u>	<u>\$ 47,721,081</u>	<u>\$ 47,721,081</u>
Less: Expenditures	(47,473,654)	(47,721,081)	(46,621,081)
ENDING BALANCE	\$ -	\$ -	\$ 1,100,000

* Other income includes released encumbrances, recoveries and reimbursements.

5-2

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2006 - FY 2007

As of March 8, 2007

Agency/Program	Actual FY 2006	Governor's * Recommendation FY 2007	House Appropriations Adjustments FY 2007
Department of Commerce			
Operating Grant	\$ 15,893,435	\$ 15,982,311	\$ -
Older Kansans Employment Program	239,430	330,481	-
Rural Opportunity Program	-	-	-
On TRACK Program	-	-	-
Kansas Economic Opportunity Initiative Fund	3,000,000	3,160,000	-
Subtotal - Commerce	\$ 19,132,865	\$ 19,472,792	\$ -
Kansas Technology Enterprise Corporation			
Operations	\$ 1,663,866	\$ 1,694,050	\$ 161,113
University & Strategic Research	5,413,659	5,345,205	-
Commercialization	2,060,130	1,790,249	-
Mid-America Manuf. Tech. Center (MAMTC)	1,528,152	1,528,152	-
Product Development	1,519,030	1,519,030	-
Subtotal - KTEC	\$ 12,184,837	\$ 11,876,686	\$ 161,113
Kansas, Inc.			
Operations	\$ 379,671	\$ 527,999	\$ -
Kansas Racing and Gaming Commission			
Racing Operations	\$ -	\$ -	\$ -
Social and Rehabilitation Services			
Child Support Enforcement Call Center	\$ -	\$ 340,000	\$ -
Board of Regents			
Tech. Innovation & Internship Prog. - AVTS	\$ 175,909	\$ 185,340	\$ -
Post-secondary Aid - AVTS	6,957,162	6,957,162	-
Capital Outlay - AVTS	2,565,000	2,565,000	-
KSU - ESARP	299,999	300,000	-
Wichita State University - Aviation Research	245,748	-	-
Subtotal - Regents & Universities	\$ 10,243,818	\$ 10,007,502	\$ -
Kansas Arts Commission			
Economic Impact Study of the Arts	\$ -	\$ 14,000	\$ -
State Conservation Commission			
Conservation Easement Matching Funds	\$ 31,250	\$ -	\$ -
Multipurpose Small Lakes (Horsethief Reservoir)	50,000	-	-
Subtotal - State Conservation Commission	\$ 81,250	\$ -	\$ -
State Fair			
Largest Classroom	\$ -	\$ 19,960	\$ -
Economic Impact Study	-	-	-
Alternative Energy Systems	-	95,384	(95,384)
Ticket Marketing & Premiums	-	70,000	-
Subtotal - State Fair	\$ -	\$ 185,344	\$ (95,384)
KS Qualified Biodiesel Fuel Producer Incentive Fund Transfer			
		\$ -	\$ -
State Water Plan Fund Transfer			
	\$ 2,000,000	\$ 2,000,000	\$ -
Pay Plan and KPERS Death and Disability Rate Increase			
	\$ 92,279	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 44,114,720	\$ 44,424,323	\$ 65,729

	Actual FY 2006	Governor's Recommendation FY 2007	House Appropriations Adjustments FY 2007
EDIF Resource Estimate			
Beginning Balance	\$ 2,519,677	\$ 3,136,491	\$ 3,136,491
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income**	2,299,534	1,250,000	1,250,000
Total Available	\$ 47,251,211	\$ 46,818,491	\$ 46,818,491
Less: Expenditures and Transfers	44,114,720	44,424,323	44,490,052
ENDING BALANCE	\$ 3,136,491	\$ 2,394,168	\$ 2,328,439

* Unless otherwise noted, increases in agency total in the Governor's recommendation reflect reappropriations.

** Other income includes interest, transfers, reimbursements and released encumbrances.

- This amount is transferred to the State General Fund as part of a transfer of special revenue funds from amounts not required for the pay plan and KPERS death and disability rates increase due to adjustments by the Legislature.
- This item is a one-time expenditure to establish a child support enforcement customer service center. The funding will be matched with \$1.32 million from the federal child support enforcement administration fund, for total FY 2007 expenditures of \$2.0 million.
- The Governor's recommendation includes shifts between programs at the agency's request.
- The Governor recommends utilizing alternative energy sources at the Kansas State Fair. In order to do this, two 50-kilowatt wind turbines, a solar thermal heat system for the Administration building, and electrical submetering equipment will be installed. The equipment will be financed through the Department of Administration, therefore this amount is for the principal and interest.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 6

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2008

As of March 8, 2007

Agency/Program	Governor's Recommendation FY 2008	House Appropriations Adjustments FY 2008
Department of Commerce		
Operating Grant	\$ 15,989,330	\$ (244,522)
Older Kansans Employment Program	330,481	-
Rural Opportunity Program	2,100,000	5 -
Strong Military Bases	-	100,000
On TRACK Program	3,000,000	6 (1,500,000)
Kansas Economic Opportunity Initiative Fund	3,000,000	-
Subtotal - Commerce	\$ 24,419,811	\$ (1,644,522)
Kansas Technology Enterprise Corporation		
Operations	\$ 1,627,626	\$ 134,399
University & Strategic Research	5,111,287	-
Commercialization	2,172,723	511,399
Mid-America Manuf. Tech. Center (MAMTC)	1,380,621	-
Product Development	1,519,030	-
Subtotal - KTEC	\$ 11,811,287	\$ 645,798
Kansas, Inc.		
Operations	\$ 408,122	\$ (10,123)
Kansas Racing and Gaming Commission		
Racing Operations	\$ 700,000	7 \$ (700,000)
Social and Rehabilitation Services		
Child Support Enforcement Call Center	\$ -	\$ -
Board of Regents		
Tech. Innovation & Internship Prog. - AVTS	\$ -	8 \$ -
Post-secondary Aid - AVTS	-	8 -
Capital Outlay - AVTS	-	8 -
KSU - ESARP	-	8 300,000
Wichita State University - Aviation Research	2,500,000	-
Subtotal - Regents & Universities	\$ 2,500,000	\$ 300,000
Kansas Arts Commission		
Economic Impact Study of the Arts	\$ -	\$ -
State Conservation Commission		
Conservation Easement Matching Funds	\$ -	\$ -
Multipurpose Small Lakes (Horsethief Reservoir)	-	9 -
Subtotal - State Conservation Commission	\$ -	\$ -
State Fair		
Largest Classroom	\$ -	\$ -
Economic Impact Study	40,000	(40,000)
Alternative Energy Systems	111,525	(111,525)
Ticket Marketing & Premiums	70,000	-
Subtotal - State Fair	\$ 221,525	\$ (151,525)
KS Qualified Biodiesel Fuel Producer Incentive Fund Transfer	\$ 3,500,000	\$ -
State Water Plan Fund Transfer	\$ 2,000,000	\$ -
Pay Plan and KPERs Death and Disability Rate Increase Transfer	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 45,560,745	\$ (1,560,372)

EDIF Resource Estimate	Governor's Recommendation FY 2008	House Appropriations Adjustments FY 2008
Beginning Balance	\$ 2,394,168	\$ 2,328,439
Gaming Revenues	42,432,000	42,432,000
Other Income**	750,000	750,000
Total Available	\$ 45,576,168	\$ 45,510,439
Less: Expenditures and Transfers	45,560,745	44,000,373
ENDING BALANCE	\$ 15,423	\$ 1,510,066

* Unless otherwise noted, increases in agency total in the Governor's recommendation reflect reappropriations.

** Other income includes interest, transfers, reimbursements and released encumbrances.

5. The Governor recommends this program to help attract investment, business development, and job growth in rural areas of the state
6. The Governor recommends this item to create the On TRACK program which will develop new recruitment and career training strategies, including sign-on bonuses for new employees in specific industries across the state, child care initiatives, and a state image campaign focused on workforce development.
7. The Governor recommends this funding for agency operations.
8. These expenditures have been shifted to the State General Fund.
9. Expenditures for this project are now completely funded from the State Water Plan Fund.

6-2

State Water Plan Fund: FY 2007

As of March 8, 2007

Agency/Program	Actual FY 2006	Governor's Rec. FY 2007	House Adj. FY 2007
Department of Health and Environment			
Contamination Remediation	\$ 1,183,815	\$ 954,525	\$ -
TMDL Initiatives	316,744	299,274	-
Local Environmental Protection Program	1,502,735	1,502,852	-
Nonpoint Source Program	324,885	290,665	-
Watershed Restoration and Protection Strategy	774,240	800,000	-
Southeast Kansas Soil Treatment Study	-	-	-
Use Attinability Analysis	130,880	169,120	-
Total--Department of Health and Environment	<u>\$ 4,233,299</u>	<u>\$ 4,016,436</u>	<u>\$ -</u>
University of Kansas--Geological Survey	\$ 40,856	\$ 40,000	\$ -
Department of Agriculture			
Floodplain Management	\$ 68,245	\$ -	\$ -
Interstate Water Issues	251,059	-	-
Subbasin Water Resources Management	548,048	687,586	-
Water Appropriations Subprogram	187,925	-	-
Ozark Plateau/Spring Water Initiative	-	-	-
Water Use	60,000	60,018	-
Kansas v. Colorado Compliance	-	1,271,017	-
Total--Department of Agriculture	<u>\$ 1,115,277</u>	<u>\$ 2,018,621</u>	<u>\$ -</u>
State Conservation Commission			
Water Resources Cost Share	\$ 3,371,761	\$ 3,414,359	\$ -
Nonpoint Source Pollution Asst.	2,601,213	2,757,520	-
Aid to Conservation Districts	1,043,966	1,048,000	-
Watershed Dam Construction	352,499	1,351,499	-
Water Quality Buffer Initiative	247,600	307,157	-
Riparian and Wetland Program	244,310	251,782	-
Multipurpose Small Lakes	536,333	1,100,000	-
Water Transition Assistance Program	-	1,184,388	-
Salt Cedar Control Demonstrations	-	65,000	-
Conservation Reserve Enhancement Program	-	5,000,000	(5,000,000)
Lake Restoration/Management	-	335,000	-
Total--Conservation Commission	<u>\$ 8,397,682</u>	<u>\$ 16,814,705</u>	<u>\$ (5,000,000)</u>
Kansas Water Office			
Assessment and Evaluation	\$ 545,055	\$ 1,083,660	\$ -
Federal Cost-Share Programs	-	-	-
GIS Data Base Development	247,405	247,405	-
MOU - Storage Operations and Maintenance	364,954	455,890	-
Ogallala Aquifer Institute	-	-	-
PMIB Loan Payment for Storage	234,150	237,945	-
Public Information	-	-	-
Stream Gauging Program	412,668	-	-
Technical Assistance to Water Users	210,004	266,150	-
Weather Stations	-	60,000	-
Water Planning Process	276,464	-	33,734
Water Resource Education	54,000	84,000	-
Weather Modification	120,000	120,000	-
Kansas Water Authority	40,374	-	-
Neosho River Basin Issues	-	-	-
Total--Kansas Water Office	<u>\$ 2,505,074</u>	<u>\$ 2,555,050</u>	<u>\$ 33,734</u>
Department of Wildlife and Parks			
Almena Irrigation District	\$ -	\$ 120,000	\$ -
Stream (Biological) Monitoring	40,000	40,000	-
Total--Department of Wildlife and Parks	<u>\$ 40,000</u>	<u>\$ 160,000</u>	<u>\$ -</u>
Total Water Plan Expenditures	<u>\$ 16,332,188</u>	<u>\$ 25,604,812</u>	<u>\$ (4,966,266)</u>

State Water Plan Resource Estimate	Actual FY 2006	Governor's Rec. FY 2007	House Adj. FY 2007
Beginning Balance	\$ 7,682,094	\$ 9,591,892	\$ -
Adjustments			
Transfer to State General Fund	\$ -	\$ -	\$ -
Released Encumbrances	1,333,653	2,173,022	-
Transfer to Kansas Corporation Commission	(400,000)	(400,000)	-
Revenues			
State General Fund Transfer	\$ 6,000,000	\$ 6,000,000	\$ -
Economic Development Fund Transfer	2,000,000	2,000,000	-
Municipal Water Fees	3,454,401	3,520,000	-
Industrial Water Fees	1,104,837	1,051,000	-
Stock Water Fees	359,112	399,000	-
Pesticide Registration Fees	989,800	950,000	-
Fertilizer Registration Fees	3,034,328	2,917,600	-
Pollution Fines and Penalties	140,395	70,000	-
Sand Royalty Receipts	225,460	199,000	-
Clean Drinking Water Fee Fund	-	-	-
Total Receipts	<u>\$ 17,308,333</u>	<u>\$ 17,106,600</u>	<u>\$ -</u>
Total Available	\$ 25,924,080	\$ 28,471,514	\$ -
Less: Expenditures	16,332,188	25,604,812	(4,966,266)
Ending Balance	<u>\$ 9,591,892</u>	<u>\$ 2,866,702</u>	<u>\$ -</u>

Remaining Balance

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 7

State Water Plan Fund: FY 2008

As of March 8, 2007

Agency/Program	Governor's Rec. FY 2008	House Adj. FY 2008
Department of Health and Environment		
Contamination Remediation	\$ -	\$ 978,833
TMDL Initiatives	299,928	(2,544)
Local Environmental Protection Program	-	1,502,735
Nonpoint Source Program	301,821	(9,253)
Watershed Restoration and Protection Strategy	800,000	-
Southeast Kansas Soil Treatment Study	-	120,361
Use Attinability Analysis	-	-
Total--Department of Health and Environment	\$ 1,401,749	\$ 2,590,132
University of Kansas--Geological Survey	\$ 40,000	\$ -
Department of Agriculture		
Floodplain Management	\$ -	\$ -
Interstate Water Issues	584,217	-
Subbasin Water Resources Management	678,595	(11,121)
Water Appropriations Subprogram	-	-
Ozark Plateau/Spring Water Initiative	-	92,340
Water Use	60,000	-
Kansas v. Colorado Compliance	-	-
Total--Department of Agriculture	\$ 1,322,812	\$ 81,219
State Conservation Commission		
Water Resources Cost Share	\$ 3,418,063	\$ (5,845)
Nonpoint Source Pollution Asst.	3,683,854	(120,000)
Aid to Conservation Districts	1,050,000	-
Watershed Dam Construction	1,055,000	-
Water Quality Buffer Initiative	350,000	-
Riparian and Wetland Program	251,782	-
Multipurpose Small Lakes	1,250,000	-
Water Transition Assistance Program	1,414,416	(3,031)
Salt Cedar Control Demonstrations	195,000	(195,000)
Conservation Reserve Enhancement Program	-	-
Lake Restoration/Management	2,719,713	(2,719,713)
Total--Conservation Commission	\$ 15,387,828	\$ (3,043,589)
Kansas Water Office		
Assessment and Evaluation	\$ 857,605	\$ -
Federal Cost-Share Programs	-	-
GIS Data Base Development	250,000	-
MOU - Storage Operations and Maintenance	733,384	-
Ogallala Aquifer Institute	-	-
PMIB Loan Payment for Storage	-	-
Public Information	-	-
Stream Gauging Program	-	17,972
Technical Assistance to Water Users	624,949	-
Weather Stations	100,000	-
Water Planning Process	-	-
Water Resource Education	84,000	-
Weather Modification	240,000	-
Kansas Water Authority	-	-
Neosho River Basin Issues	500,000	(500,000)
Total--Kansas Water Office	\$ 3,389,938	\$ (482,028)
Department of Wildlife and Parks		
Almena Irrigation District	\$ 1,000,000	\$ (1,000,000)
Stream (Biological) Monitoring	40,000	-
Total--Department of Wildlife and Parks	\$ 1,040,000	\$ (1,000,000)
Total Water Plan Expenditures	\$ 22,582,327	\$ (1,854,266)

State Water Plan Resource Estimate	Governor's Rec. FY 2008	House Adj. FY 2008
Beginning Balance	\$ 2,866,702	\$ -
Adjustments		
Transfer from Water Litigation Suspense Fund	\$ -	\$ 584,217
Transfer to State General Fund	-	-
Released Encumbrances	-	-
Transfer to Kansas Corporation Commission	(400,000)	-
Revenues		
State General Fund Transfer	\$ 6,000,000	\$ -
Economic Development Fund Transfer	2,000,000	-
Municipal Water Fees	3,485,184	-
Industrial Water Fees	1,129,437	-
Stock Water Fees	366,454	-
Pesticide Registration Fees	965,000	-
Fertilizer Registration Fees	2,940,000	-
Pollution Fines and Penalties	70,000	-
Sand Royalty Receipts	192,867	-
Clean Drinking Water Fee Fund	3,199,662	-
Total Receipts	\$ 20,348,604	\$ -
Total Available	\$ 22,815,306	\$ 584,217
Less: Expenditures	22,582,327	(1,854,266)
Ending Balance	\$ 232,979	\$ 2,438,483
Remaining Balance		\$ 2,671,462

7-2

November Consensus Revenue Estimates for FY 2007 and FY 2008; 4.0 Percent Growth in FY 2009 - FY 2010
 Tax Receipts Further Adjusted for Amount Above the Estimate Through February (\$83.2 million)
 Education Funding Reserve Fund (\$ 271.7 million) and Regents Debt Service Reserve (\$76.6 million)
 \$466.2 million in New K-12 Funding FY 2007 - FY 2009 - SB 549
 State Debt Reduction Fund of \$80 million
 House Appropriations Expenditures Recommendations for FY 2007 and FY 2008

Appropriations Committee Act

HOUSE APPROPRIATIONS
 DATE 3-09-2007
 ATTACHMENT 8

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
 AS PROJECTED FY 2006-FY 2010
 In Millions**

	Actual FY 2006	Adjusted FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Beginning Balance	\$ 478.7	\$ 733.6	\$ 515.8	\$ 568.4	\$ 604.6
Receipts (November 2006 Consensus) - 4.0 Percent Growth in FY 09 and FY 10	5,394.4	5,592.3	5,700.4	5,899.7	6,131.3
Keeping Education Promises Trust Fund	0.0	(271.7)	149.0	122.7	0.0
Regents Crumbling Classroom Debt Payment Fund	0.0	(76.6)	0.0	0.0	0.0
State Debt Reduction Fund	0.0	0.0	(80.0)	0.0	0.0
Tax Receipts Above the Estimate Through February, 2007	0.0	83.2	83.2	86.5	90.0
Appropriations Committee Adjustments	0.0	37.3	5.6	13.8	13.8
Adjusted Receipts	5,394.4	5,364.5	5,858.2	6,122.7	6,235.1
Total Available	\$ 5,873.1	\$ 6,098.1	\$ 6,374.0	\$ 6,691.1	\$ 6,839.6
K-12 Additional Funding - \$466.2 Million Over Three Years - SB 549	-	194.5	149.0	122.7	-
Less All Other Expenditures	5,139.4	5,387.8	5,656.6	5,963.8	6,221.9
Total Expenditures	5,139.4	5,582.3	5,805.6	6,086.5	6,221.9
Ending Balance	\$ 733.6	\$ 515.8	\$ 568.4	\$ 604.6	\$ 617.7
Ending Balance as a Percentage of Expenditures	14.3%	9.2%	9.8%	9.9%	9.9%
Receipts Above Expenditures	255.0	(217.8)	52.6	36.2	13.2

2-8

- 1) Actual FY 2006 expenditures. FY 2007 and FY 2008 expenditures are as approved by the House Committee on Appropriations.
- 2) FY 2007 and FY 2008 receipts reflect the estimates of the Consensus Revenue Estimating Group as of November 3, 2006, plus actual tax receipts through February, 2007 above the estimate. Receipt adjustments as recommended by House Appropriations Committee - \$2.0 reduction in FY 2007 and \$4.0 million reduction in FY 2008.
- 3) FY 2009 and FY 2010 base receipts assume a 4.0 percent growth; and expenditures include out-year significant obligations (*i.e.*, SRS and Aging caseloads, KPERS and KDOT bonds, etc.)
- 4) \$466.2 million in new K-12 Funding FY 2007 - FY 2009 - SB 549 utilizing the Keeping Education Promises Trust Fund.
- 5) State Debt Reduction Fund of \$80 million in FY 2008.
- 6) Keeping Education Promises Trust Fund would receive a transfer of \$271.7 million in FY 2007. The amount is the FY 2008 and FY 2009 parts of the three-year school finance plan. The transfer moves the \$271.7 million out of the State General Fund in FY 2007 and returns it to the State General Fund in FY 2008 (\$149 million) and in FY 2009 (\$122.7 million) to satisfy the FY 2008 and FY 2009 appropriation for increased school funding.

Prepared at the Request and Direction of Representative Sharon Schwartz
March 8, 2007

SS030807

PROPOSED AMENDMENT TO HB 2542

For consideration by Committee on Appropriations

March 9, 2007

I move to establish a new special revenue fund in the state treasury for the tobacco litigation settlement proceeds received during FY 2008 through allocations from the Strategic Contribution Fund established under the Master Settlement Agreement, to be placed with the Kansas Health Policy Authority, as follows:

On page 101, following line 31, by inserting the following material to read as follows:

Kansas health care reserve fund \$0

Provided, That, notwithstanding the provisions of K.S.A. 38-2101, and amendments thereto, or any other statute, all of the moneys received by the state of Kansas pursuant to the tobacco litigation settlement agreements entered into by the attorney general on behalf of the state of Kansas that are amounts allocated to Kansas from the strategic contribution fund established under the master settlement agreement during the fiscal year ending June 30, 2008, shall be deposited in the state treasury and credited to the Kansas health care reserve fund: *Provided, however*, That, except as specifically authorized by act of the legislature, no moneys shall be transferred or expended from the Kansas health care reserve fund during fiscal year 2008: *Provided further*, That, notwithstanding the provisions of K.S.A. 75-3711c, and amendments thereto, any appropriation act of the 2007 or 2008 regular session of the legislature or any other statute, the state finance council shall have no authority to increase the expenditure limitation on the Kansas health care reserve fund for fiscal year 2008 or to otherwise authorize or provide for any expenditures from the Kansas health care reserve fund for fiscal year 2008.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 9

House Social Services Budget Committee

Agency/Item	SGF	AF	FTE
Kansas Department on Aging			
Add funding to provide dental services in the HCBS Frail Elderly waiver	\$ 1,313,794	\$ 3,318,500	0.0
Add funding for the Senior Care Act	500,000	500,000	0.0
Add funding for new grant programs for continuity and coordination of care (\$204,218) and technical assistance (\$152,126)	356,344	356,344	0.0
Add State General Fund monies to restore funding for the Partnership Grant Program	214,068	214,068	0.0
Add funding for Nutrition program to replace lost commodities (\$500,000) and increase funding for meals (\$250,000)	750,000	750,000	0.0
<i>Subtotal - KDOA</i>	<u>\$ 3,134,206</u>	<u>\$ 5,138,912</u>	<u>0.0</u>
Kansas Dept. of Health and Environment			
Add funding for Infant-Toddler (Tiny-K) administrative expenditures	\$ 250,000	\$ 250,000	0.0
Add funding and positions for the inspection of lodging establishments	246,616	246,616	4.0
<i>Subtotal - KDHE</i>	<u>\$ 496,616</u>	<u>\$ 496,616</u>	<u>4.0</u>
Kansas Health Policy Authority			
Add funding and positions for increased administrative staff	\$ 141,027	\$ 385,796	10.0
Dept. of Social and Rehabilitation Services			
Add funding for Addiction and Prevention Services grants	\$ 2,400,000	\$ 2,400,000	0.0
Add funding to replace Medicaid funds lost due to a decrease in the federal matching percentage	4,493,645	-	
Add funding for adoption subsidy payments	955,952	1,839,372	0.0
Replace federal Child Support Enforcement funding lost due to Deficit Reduction Act changes	2,182,165	6,418,131	0.0
Replace Intergovernmental Transfer and fee fund amounts no longer available	10,969,670	-	0.0
Add funding for HCBS Traumatic Brain Injury waiver to improve reimbursement rates (\$100,000) and cover all "acquired" brain injuries (\$400,000)	500,000	1,250,000	0.0
Add funding to establish the HBCS waiver for children with autism	600,000	1,486,621	0.0
Add funding for contracts with local hospitals for inpatient mental health services for youth	1,800,000	1,800,000	0.0
<i>Subtotal - SRS</i>	<u>\$ 23,901,432</u>	<u>\$ 15,194,124</u>	<u>0.0</u>
Parsons State Hospital and Training Center			
Add funding to reopen the Willow Cottage residential unit	\$ 407,400	\$ 1,018,600	30.0
Larned State Hospital			
Add funding for the second half of FY 2008 for 12.0 FTE positions in the Sexual Predator Treatment Program added in FY 2007	\$ 190,113	\$ 190,113	0.0
TOTAL - Social Services Budget Committee	<u><u>\$ 28,270,794</u></u>	<u><u>\$ 22,424,161</u></u>	<u><u>44.0</u></u>

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 10

Recommended State Employee Pay Plan for FY 2008 by the House Select Committee on State Employee Pay

- **Provide a 1.0 percent base salary adjustment for all employees** (classified and unclassified) effective at the beginning of the fiscal year. For unclassified employees, the funding would go into a merit pool for the appointing authority to actually make the decision on the exact increase.
- **Provide a \$1,450 one-time salary bonus (paid in two installments)** in FY 2008 for all employees (classified) who earn a satisfactory or better performance rating. For unclassified employees, the funding would go into a merit pool for the appointing authority to actually make the decision on the exact increase.
 - **Pay \$450 on June 29th;** and
 - **Pay another \$1,000 on December 14th.**
 - It is noteworthy that the salary bonus would not go into the employee's base salary. However, the goal would be to work toward a new state employee pay plan for next fiscal year (FY 2009).
- **Provide \$150 for every employee for the employee's deferred compensation plan (457) that must be matched dollar for dollar by the employee to receive the funds.**
- **Provide a permanent 5.0 percent increase (in addition to the 1.0 percent base salary adjustment and the one-time salary bonus) for those job classes that were more than 25 percent behind the average market pay in the recent Hay Group Pay Study - Phase I.** This would increase each job class one pay grade or 5.0 percent. All positions in the job class would be moved upward one pay grade to the same salary step on their current pay grade. A total of 1,533 employees would receive this increase.
- **Shift the funding of \$1.5 million from the State General Fund for the recommended classified longevity bonus payment increase** (\$40 to \$50 per year) into the FY 2008 salary funding to help pay for the 1.0 percent base salary adjustment and the one-time salary bonus.
- **Create a State Employee Pay Philosophy Task Force** to establish a pay philosophy for the State of Kansas. The pay philosophy would provide the philosophical framework for the development of the new state employee pay

plan. The Task Force would be required to have their work completed by no later than June 15, 2007. The 11 member task force would be composed of the following members:

- Three members from the Senate (two members appointed by the Senate President and one member appointed by the Senate Minority Leader);
- Three members from the House (two members appointed by the Speaker and one member appointed by the House Minority Leader);
- Three members appointed by the Governor;
- One member appointed by the Chief Justice; and
- One member appointed by the Chairperson of the Board of Regents.

- **Create a 9 member State Employee Pay Plan Special Committee (Senate and House members)** to begin work on the development of a new state employee pay plan for presentation to the 2008 Legislature. The Special Committee would be an interim committee appointed by the Legislative Coordinating Council. The State Employee Pay Plan Special Committee would consist of:

- 5 members from the House of Representatives (3 from the majority party and 2 from the minority party);
- 4 members from the Senate (3 from the majority party and 1 from the minority party);
- The Special Committee would be required to start meeting no later than June 8, 2007;
- The Special Committee would regularly consult with the Secretary of Administration and the various employee organizations to receive their input on the development of the new state employee pay plan.
- The Special Committee would focus on the development of a new classified employee pay plan;
- The Special Committee would also review classified employee fringe benefits in addition to pay, to understand the full value of total compensation provided to classified state employees.
- Appropriate \$100,000 from the State General Fund to the Legislative Coordinating Council for consultant services to assist in determining the appropriateness and recommended level of classified employee fringe benefits. This would be Phase III of the current State Employee Pay Plan Study.

- **The goal would be to spend the same dollar amount that the Governor has recommended for state employee pay increases** and for the classified employee longevity bonus payment increase (**\$86.5 million** from all funds, including **\$44.3 million** from the State General Fund).

House Select Committee on State Employee Pay Recommendations

State General Fund Costs (amounts in millions)

<u>FY 2008 Pay Plan Components</u>	<u>State General Fund</u>
1.0 Percent Base Increase for All Employees Permanent, temporary, judges, elected officials.	\$ 10.7
5.0 Percent Targeted Increase for Classified Employees That Are More Than 25 Percent Below Market - 1,533 Employees	1.7
Bonus Payment of \$1,450 Paid in Two Installments One Bonus Payment of \$450 on June 29, 2007 One Bonus Payment of \$1,000 on December 14, 2007 Payment excluded from retirement calculations	28.8
Pay Plan Consultant - Phase III	0.1
\$150 Per Employee 457 Plan Contribution Matched Dollar for Dollar by Employee	3.0
Grand Total:	\$ 44.3

Estimated all funds cost is \$86.5 million.

11-3

One Pay Grade Increase for Classes 25% and Greater

Total Employees 1,533
Total Cost Estimate (salary only) \$2,916,752

Class Title	Pay Grade	Hay	Total Emp.
Microbiologist I (-25%)	23	X	4
Microbiologist II	25		19
Microbiologist III	28		7
Total			30
Environmental Tech. I	14		1
Environmental Tech. II (-26%)	19	X	6
Environmental Tech. III	23		57
Environmental Tech. IV (-25%)	26	X	28
Total			92
Legal Assistant (-31%)	19	X	57
Graphic Designer	20		4
Graphic Designer Senior (-26%)	23	X	19
Graphic Designer Spec.	26		9
Total			32
Rehab Support Worker I (-38%)	11	X	4
Rehab Support Worker II	13		1
Rehab Instructor	16		4
Total			9
Storekeeper	9		1
Storekeeper Senior (-25%)	13	X	56
Storekeeper Specialist	16		66
Total			123
Grounds Maint. Sprv. I (-37%)	16	X	8
Grounds Maint. Sprv. II	18		13
Total			21
Power Plant Operator (-29%)	13	X	8
Power Plant Operator Sr.	16		20
Total			28
Plumber (-32%)	16	X	9
Plumber Senior	19		34
Total			43
Electrician (-31%)	16	X	13

11-4

Lock Systems Specialist (-28%)	16	X	4
Lock Systems Spec. Sr.	19		12
Total			<u>16</u>
Automotive Driver (-35%)	8	X	12
Computer Operator I (-18%)	18	X	17
Computer Operator II	20		39
Computer Operations Sprvr (-31%)	23	X	17
Computer Oper. Facilities Tech.	23		2
Computer Operations Mgr (-36%)	25	X	4
Total			<u>79</u>
Network Control Tech. I	22		5
Network Control Tech. II (-26%)	25	X	16
Network Control Tech. III	27		4
Network Control Supervisor (-16%)	29	X	2
Total			<u>27</u>
Food Service Worker (-11%)	9	X	74
Cook (-11%)	11	X	61
Cook Senior	13		32
Food Service Sprvr. (-16%)	15	X	38
Food Service Sprvr. Senior	17		2
Food Service Mgr (-30%)	19	X	5
Total			<u>212</u>
Custodial Worker (-20%)	9	X	149
Custodial Specialist	11		378
Custodial Crew Leader	11		31
Custodial Supervisor (-22%)	15	X	71
Custodial Supervisor Senior	17		25
Custodial Manager (-27%)	19	X	18
Total			<u>672</u>
Utility Worker (-32%)	10	X	27

Division of Personnel Services
March 2, 2007

11-5

APPROPRIATIONS COMMITTEE
Education Budget

Mar 8, 2007

1. Restore 10,088,564 SGF to University Operating Grant for FY2008.
2. Add 1.5million EDIF to Wichita State University for National Institute for Aviation Research (NIAR).
3. Review 1.0 million for Wichita State University National Institute for Aviation Research (NIAR) at Omnibus.
4. Continue to hold PSA post-secondary aid technical education funding for consideration at Omnibus so that the full House Appropriations Committee can consider the totally new funding formula for post-secondary technical education provided by community colleges, technical colleges and technical schools proposed by the Kansas Technical College and Vocational School Commission. It should be further understood that if the Appropriations Committee rejects the new funding formula, existing PSA funding will be reinstated and additional increases reviewed at Omnibus.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 12

Provided, that the University of Kansas Medical Center and the University of Kansas School of Medicine-Wichita shall investigate expanding the scope of its current affiliations with Via Christi Medical Center and Wesley Medical Center in Wichita to include evaluation of opportunities to provide more doctors for Kansas, enhance educational opportunities for current and future medical students and/or accelerate the discovery of new cures and treatments for the benefit of Kansas patients and provide the legislature with a report on its findings.

HOUSE APPROPRIATIONS

DATE 3-09-2007

ATTACHMENT 13

PROPOSED AMENDMENT TO HB 2542 – UNIVERSITY OF KANSAS MEDICAL
CENTER

For consideration by Committee on Appropriations

March 9, 2007

On page 141, following line 40, by inserting the following material to read as follows:

(g) In addition to the other purposes for which expenditures may be made by the university of Kansas medical center from the moneys appropriated from the state general fund or any special revenue fund for fiscal year 2008 by this or other appropriation act of the 2007 regular session of the legislature, expenditures shall be made by the university of Kansas medical center from the moneys appropriated from the state general fund or any special revenue fund for fiscal year 2008 to provide that the university of Kansas medical center and the school of medicine maintain, to the extent permitted by the appropriate graduate medical education accreditation organization guidelines, the current number of KU resident physician positions at the university of Kansas hospital: *Provided,* That the university of Kansas medical center shall conduct a study of physician workforce needs in Kansas which shall include specific information regarding the impact of any new hospital affiliations entered into by the university of Kansas or the university of Kansas medical center, or any of the schools thereof, on access to primary care physicians in Kansas and shall present the results of the study to the legislature prior to December 1, 2007.

and
any
affiliated
Wichita
programs

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 14

HOUSE BILL No. 2542

By Committee on Appropriations

2-16

Balloon for Representative Sawy

9 AN ACT making and concerning appropriations for the fiscal years ending
 10 June 30, 2008, and June 30, 2009, for state agencies; authorizing cer-
 11 tain transfers, capital improvement projects and fees, imposing certain
 12 restrictions and limitations, and directing or authorizing certain re-
 13 cepts, disbursements and acts incidental to the foregoing; amending
 14 K.S.A. 79-4801 and K.S.A. 2006 Supp. 2-223, 55-193, 79-2959, 79-
 15 2964, 79-3425c, 79-3425i and 82a-953a and repealing the existing
 16 sections.

17
18 *Be it enacted by the Legislature of the State of Kansas:*

19 Section 1. (a) For the fiscal years ending June 30, 2008, and June 30,
 20 2009, appropriations are hereby made, restrictions and limitations are
 21 hereby imposed, and transfers, capital improvement projects, fees, re-
 22 cepts, disbursements and acts incidental to the foregoing are hereby di-
 23 rected or authorized as provided in this act.

24 (b) The agencies named in this act are hereby authorized to initiate
 25 and complete the capital improvement projects specified and authorized
 26 by this act or for which appropriations are made by this act, subject to
 27 the restrictions and limitations imposed by this act.

28 (c) This act shall not be subject to the provisions of subsection (a) of
 29 K.S.A. 75-6702 and amendments thereto.

30 (d) The appropriations made by this act shall not be subject to the
 31 provisions of K.S.A. 46- 155 and amendments thereto.

32 Sec. 2.

33 ABSTRACTERS' BOARD OF EXAMINERS

34 (a) There is appropriated for the above agency from the following spe-
 35 cial revenue fund or funds for the fiscal years specified all moneys now
 36 or hereafter lawfully credited to and available in such fund or funds,
 37 except that expenditures other than refunds authorized by law shall not
 38 exceed the following:

39 Abstracters' fee fund

40 For the fiscal year ending June 30, 2008.....	\$21,797
41 For the fiscal year ending June 30, 2009.....	\$21,814

42 Sec. 3.

BOARD OF ACCOUNTANCY

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 15

Aviation research \$2,500,000
Sec. 72.

STATE BOARD OF REGENTS

(a) There is appropriated for the above agency from the state general fund for the fiscal year ending June 30, 2008, the following:

Operating expenditures (including official hospitality)... \$3,623,845
Provided, That any unencumbered balance in the operating expenditures (including official hospitality) account in excess of \$100 as of June 30, 2007, is hereby reappropriated for fiscal year 2008.

State scholarship program \$1,133,199
Provided, That any unencumbered balance in the state scholarship program account in excess of \$100 as of June 30, 2007, is hereby reappropriated for fiscal year 2008: *Provided further*, That expenditures may be made from the state scholarship program account for the state scholarship program under K.S.A. 72-6816 and amendments thereto and for the Kansas distinguished scholarship program under K.S.A. 74-3278 through 74-3283 and amendments thereto: *And provided further*, That of the total amount appropriated in the state scholarship program account the amount dedicated for the Kansas distinguished scholarship program shall not exceed \$25,000.

Comprehensive grant program..... \$17,189,878
Provided, That any unencumbered balance in the comprehensive grant program account in excess of \$100 as of June 30, 2007, is hereby reappropriated for fiscal year 2008.

Ethnic minority scholarship program \$315,213
Provided, That any unencumbered balance in the ethnic minority scholarship program account in excess of \$100 as of June 30, 2007, is hereby reappropriated for fiscal year 2008.

Kansas work-study program..... \$528,172
Provided, That any unencumbered balance in the Kansas work-study program account in excess of \$100 as of June 30, 2007, is hereby reappropriated for fiscal year 2008: *Provided further*, That the state board of regents is hereby authorized to transfer moneys from the Kansas work-study program account to the Kansas career work study program fund of any institution under its jurisdiction participating in the Kansas work-study program established by K.S.A. 74-3274 et seq., and amendments thereto: *And provided further*, That all moneys transferred from this account to the Kansas career work study program fund of any such institution shall be expended for and in accordance with the Kansas work-study program.

ROTC scholarship reimbursement..... \$186,401
Provided, That any unencumbered balance in the ROTC scholarship reimbursement account in excess of \$100 as of June 30, 2007, is hereby

Chester I. Lewis scholarships.....\$65,000
Provided, That the state board of regents is authorized to award five Chester I. Lewis law school scholarships and to prescribe the terms and conditions for the award of such scholarships.

15-2

PROPOSED AMENDMENT TO HB 2541

For consideration by the Committee on Appropriations

March 9, 2007

Sec. 1.

LEGISLATURE

(a) During the fiscal year ending June 30, 2007, notwithstanding the provisions of any other statute, in addition to other purposes for which expenditures may be made by the legislature from moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2007 for the legislature as authorized by chapter 142 or chapter 216 of the 2006 Session Laws of Kansas or by this or other appropriation act of the 2007 regular session of the legislature, the legislature is hereby authorized to make expenditures from moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2007 for the sale of the house chamber chairs for members for the 2007 regular session for the fair market value of such chairs as fixed by the director of legislative administrative services after consultation with the secretary of administration: *Provided*, That, in accordance with procedures determined by the director of legislative administrative services, such house chamber chairs shall be offered first and may be sold to the current members of the house of representatives, who are each hereby authorized to purchase one of such house chamber chairs, and then the remaining house chamber chairs shall be offered and may be sold to former members of the house of representatives in the priority of those serving most recently as members of the house of representatives: *Provided further*, That the authority to sell and purchase such house chamber chairs that is granted under this subsection shall not be subject to the provisions of any other law: *And provided further*, That all moneys received from such sales and purchases of house chamber chairs shall be deposited in the state treasury and credited to the legislative special revenue fund.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 16

Transportation and Public Safety Budget Committee

<u>Agency/Item</u>	<u>SGF</u>	<u>AF</u>	<u>FTE</u>
Department of Corrections			
Additional funding for reentry and day reporting	\$ 2,106,054	\$ 2,106,054	0.0
Additional funding for parole and post release	169,706	169,706	0.0
Additional funding for offender programming	<u>5,171,770</u>	<u>5,171,770</u>	<u>0.0</u>
<i>Subtotal</i>	\$ 7,447,530	\$ 7,447,530	0.0
Adjutant General			
Add funding for National Guard Member death benefit	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>0.0</u>
TOTAL	<u><u>\$ 7,697,530</u></u>	<u><u>\$ 7,697,530</u></u>	<u><u>0.0</u></u>

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 17

Kansas Water Office

	State General Fund	State Water Plan Fund	FTE
Add \$500,000 from the State Water Plan Fund for the Neosho River Basin issues in FY 2008.	\$ -	\$ 500,000	0.0

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 18

General Government

Judicial Branch

Add \$414,478 and five new FTE, Two new magistrate judges, one in 8th Judicial district (Dickinson, Geary, Marion and Morris), and one in the 21st Judicial district (Riley and Clay). One district court judge in the 10th Judicial district (Johnson). This position would also include 2.0 FTE support staff.

<u>State General Fund</u>	<u>State Water Plan Fund</u>	<u>FTE</u>
\$ 414,478	\$ 414,478	5.0

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 19

PROPOSED AMENDMENT TO HB 2542 – DEPARTMENT OF TRANSPORTATION

For consideration by Committee on Appropriations

March 9, 2007

On page 195, following line 27, by inserting the following material to read as follows:

(k) On and after the effective date of this act, during the fiscal year ending June 30, 2008, in addition to the other purposes for which expenditures may be made by the department of transportation from the moneys appropriated from the state highway fund or any other special revenue fund for fiscal year 2008 by this or other appropriation act of the 2007 regular session of the legislature, notwithstanding the provisions of any other statute, expenditures shall be made by the department of transportation from the moneys appropriated from the state highway fund or any other special revenue fund for fiscal year 2008 to adopt policies and procedures to initiate the process of relocating design engineers from Topeka to be located in the offices of district engineers and to reorganize the department of transportation so that design engineers report to the district engineers.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 20

PROPOSED AMENDMENT TO HB 2542 – KANSAS STATE UNIVERSITY

For consideration by Committee on Appropriations

March 9, 2007

On page 129, following line 27, by inserting the following material to read as follows:

(c) During the fiscal years ending June 30, 2007, and June 30, 2008, no moneys appropriated from the state general fund or any special revenue fund for Kansas state university or Kansas state university extension systems and agriculture research programs shall be expended on or after the effective date of this act by Kansas state university or Kansas state university extension systems and agriculture research programs, directly or indirectly, for (1) for any financial aid or other support for any 4-H competitive events or activities at county fairs for which the minimum age for participants is increased from 7 years of age to 9 years of age, or (2) any financial aid or other support for any 4-H organization or unit that sponsors competitive events at county fairs and that is planning to increase or has increased the minimum age for participants in such events from 7 years of age to 9 years of age.

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 21

PROPOSED AMENDMENT FOR HB 2542 – DEPARTMENT OF EDUCATION

For consideration by the Committee on Appropriations

March 9, 2007

On page 117, following line 35, by inserting the following material to read as follows:

(j) In addition to the other purposes for which expenditures may be made by the department of education from the moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2008 as authorized by this or other appropriation act of the 2007 regular session of the legislature, expenditures shall be made by the department of education from moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2008 for the purpose of conducting fitness tests on students: *Provided*, That the department of education shall conduct such fitness tests on students in grades 4, 7 and 9 in representative school districts selected by the department in accordance with the following provisos: *Provided, further*, That the department of education shall select representative samples of school districts within the state: *And provided further*, That, for the purposes of such tests, the department shall select (1) school districts from each state board of education district, (2) school districts having low, medium and high socio-economic status, (3) school districts located in rural, urban and suburban areas, and (4) school districts with an enrollment of less than 400 students, school districts with an enrollment of at least 400 students and less than 1600 students, and school districts with an enrollment of 1600 or more students: *And provided further*, That, the department shall conduct such fitness tests to determine the body mass index (BMI) and the physical fitness level for such students: *And provided further*, That, for the purposes of such tests, the department shall collaborate with the department of health and environment and the Kansas health policy authority in selecting a standardized fitness test to be used by the department of education: *And provided further*, That data collected by the department of education through such tests shall be recorded anonymously: *And provided further*, That the department of education shall provide copies of the BMI and fitness data to the department of health and environment and to the Kansas health policy authority: *And provided further*, That the department of education and the state board of education shall analyze data collected by the department from such tests with relation to the adequacy of physical education in the representative school districts and shall report its findings to the department of health and environment and the Kansas health polic

HOUSE APPROPRIATIONS

DATE 3-09-2007
ATTACHMENT 22