

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 9:45 A.M. on March 16, 2007, in Room 123-S of the Capitol.

All members were present except:

Senator Vicki Schmidt- excused

Committee staff present:

Jill Wolters, Senior Assistant, Revisor of Statutes
Gordon Self, First Assistant Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Michele Alishahi, Kansas Legislative Research Department
Reagan Cussimano, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Ashley Holm, Kansas Legislative Research Department
Susan Kannarr, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research
Becky Krahl, Kansas Legislative Research Department
Heather O'Hara, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
Matt Spurgin, Kansas Legislative Research Department
Michael Steiner, Kansas Legislative Research Department
Amy VanHouse, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee:

Erik Sartorius, City of Overland Park
Sandy Jacquot, Director of Law/General Counsel, League of Kansas Municipalities
Matt Shatto, Assistant City Administrator, Lenexa (written)

Others attending:

See attached list.

Bill Introductions

Senator Schodorf moved, with a second by Senator Teichman, to introduce a bill concerning early childhood education services; study by LEPC and 2010 commission; administration; preschool teachers (7rs1337). Motion carried on a voice vote.

Chairman Umbarger opened the public hearing on:

HB 2044--Distributions from the business machinery and equipment tax reduction assistance fund and the telecommunications and railroad machinery and equipment tax reduction assistance fund

Staff briefed the committee on the bill.

The Chairman welcomed Erik Sartorius, City of Overland Park, who testified in support of **HB 2044 (Attachment 1)**. Mr. Sartorius explained that **HB 2044** would clarify a law enacted last year exempting newly purchased business machinery and equipment from property taxes.

Chairman Umbarger welcomed Sandy Jacquot, Director of Law/General Counsel, League of Kansas Municipalities, who spoke in support of **HB 2044 (Attachment 2)**. Ms. Jacquot noted that **HB 2044** is

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 9:45 A.M. on March 16, 2007, in Room 123-S of the Capitol.

essentially a trailer bill to clarify provisions of the machinery and equipment bill from last year's legislative session.

Written testimony was submitted by Matt Shatto, Assistant City Administrator, Lenexa, Kansas (Attachment 3).

There being no further conferees to appear before the committee, the Chairman closed the public hearing on **HB 2044**.

Senator Emler moved, with a second by Senator Teichman, to amend the provisions of SB 378 (concerning inter-local governments) into HB 2044. Motion carried on a voice vote.

Senator Wysong moved, with a second by Senator McGinn, to recommend HB 2044 favorable for passage as amended. Motion carried on a roll call vote.

Chairman Umbarger turned the committee's attention to discussion and possible action on:

SB 357—Appropriations for FY2008 and FY2009 for state agencies

SB 358—Appropriations for FY2007 for various state agencies

SB 359—Appropriations for FY2008 and FY2009 for capital improvements for various state agencies

Staff of the Kansas Legislative Research Department distributed and updated the committee on the following items:

- Comparison of FY 2007-FY 2008 Recommended Expenditures, Governor's Recommendation and Senate Committee Recommendation (Reflects Senate Committee Action as of March 14, 2007) (Attachment 4)
- Senate Appropriations Bill (Reflects Senate Adjustments for FY 2007, FY 2008, and FY 2009) (Attachment 5)
- Items for Omnibus Consideration (Referred by the Senate Committee) (Attachment 6)
- Children's Initiative Fund FY 2007 and FY 2008 (Attachment 7)
- Economic Development Initiatives Fund, FY 2006 - FY 2007, as of March 16, 2007 (Attachment 8)
- State Water Plan Fund: FY 2007 - FY 2008, as of March 15, 2007 (Attachment 9)
- State General Fund Receipts, Expenditures and Balances, FY 2006 - FY 2010, In Millions (Attachment 10)
- Copies of a letter from Duane Goossen, Director of the Budget, containing items to correct errors made in posting the detailed budgets or in publishing *The FY 2008 Governor's Budget Report* that was submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means in January 2007 (Attachment 11)

Senator Schodorf moved, with a second by Senator Kelly, to adopt the errors to correct made in posting the detailed budgets or in publishing The FY 2008 Governor's Budget Report. Motion carried on a voice vote.

Senator Betts moved, with a second by Senator Schodorf, to add \$150,000 State General Fund in the Kansas Department of Social and Rehabilitation Services budget to fund a grant to the National Alliance for the Mentally Ill (NAMI) Kansas in FY 2008 for support services. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 9:45 A.M. on March 16, 2007, in Room 123-S of the Capitol.

Senator Schodorf moved, with a second by Senator Kelly, to add \$120,361 State General Fund in FY 2008 in the Kansas Department of Health and Environment budget for field trials in Cherokee County on soil treatments in areas impacted by mining. Motion carried on a voice vote.

Senator Taddiken moved, with a second by Senator Teichman, to add language in the Kansas Department of Corrections to require State Finance Council approval before release of a bond issuance for prison expansion projects in FY 2008, FY 2009 and FY 2010. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Taddiken, to add language in FY 2008, under Kansas State University - Extension Systems and Agricultural Research Program, prohibiting financial aid or support for any 4-H competitive events or activities at county fairs for which the minimum age for participants is increased from 7 to 9 years of age or 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 to 9 years of age. Motion carried on a show of hands following requested division on a voice vote.

Senator Emler moved, with a second by Senator Betts, to add \$715,516, Special Revenue Funds, in FY 2008, and 7.0 FTE positions for expenditures for the Kansas Commission on Peace Officers' Standards and Training. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Teichman, to defer to Omnibus consideration of operating State Park No. 24 in Topeka in FY 2008 regarding the State General Fund and the Parks Fee Fund. Motion carried on a voice vote.

Senator Emler moved, with a second by Senator Barone, to review at Omnibus adding \$140,000 State General Fund in FY 2008, Judicial Council, to cover costs related to moving within the Judicial Center. Motion carried on a voice vote.

Senator Schodorf moved, with a second by Senator Morris, to add \$500,000 State General Fund, Kansas Department of Education, for leadership academies in FY 2008. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Betts, to add \$825,000 State General Fund, Kansas Department of Education, for Discretionary Grants Program in FY 2008 to provide additional funding for after school programs for middle school students in sixth, seventh and eighth grades (and ninth grade, if they attend a junior high school). Motion carried on a voice vote.

Senator Morris moved, with a second by Senator Teichman, to review the Professional Development and Teacher Mentor Pay Programs at Omnibus to consider increasing resources. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Schodorf, to amend the provisions of **SB 30** into **SB 357**. Motion carried on a voice vote.

Senator Emler moved, with a second by Senator Barone, to consider at Omnibus the potential for the Kansas Department of Transportation regarding federal grant funding for the 800 MHz interoperable radio system in FY 2008. Motion carried on a voice vote.

Senator Emler moved, with a second by Senator Wysong, to recommend **SB 357**, **SB 358** and **SB 359** favorable for passage as amended. Motion carried on a roll call vote.

The meeting adjourned at 11:45 a.m. The next meeting is scheduled for March 19, 2007.

**SENATE WAYS AND MEANS COMMITTEE
GUEST LIST**

Date March 16, 2007

Name	Representing
Julia Thomas	DOB
John Kirk	DOB
Marilyn Jacobson	DDA
Robert Walla	KBEMS
Patti Artzer	KBEMS
Keith Bradshaw	JTA
Jacki Mather Pais	KCC
Sandy Jacquot	LKM
Dick Koerth	KDWP
Dodie Wellbear	USA/Kaases
Susan Kang	KDHE
Jim Grant	KDOR
Barb Cozart	KDOA
Sharon Jones	SILCK
Rubin Cozart's	Child Welfare Cos.
Craig Kalala	K4A
Jan Brashe	KSC
Lois Weeks	SRS
Dennis Williams	DOC
SUE PETERSON	K State
HOWARD SMITH	PITTSBURG STATE UNIVERSITY
Joe Furd	KWO
Mike Beam	Ks Livestock Assn.

**SENATE WAYS AND MEANS COMMITTEE
GUEST LIST**

Date 3/16/2007

Name	Representing
Bill Schaper	KDOL
Hervey S. Sudwick	KARSP
Robert + Shaumeyer	School for the Blind
Randall Bales	STATE HISTORICAL SOCIETY
Nancy Perice	KHCRA
Steve Albrecht	Golden Ventures
Ron Seebor	Hein Law Firm
Doug Bowman	CCECDs
MARK BOZANT &	CAPITOL STRATEGIES
Kelly Oliver	KBOR
Mark GARDINER	St. Libby
Richard Turner	USD 223
Eric A. Smith	WSU
Doug Smith	Pinegar, Smith & Associates
Jonna DOUGHERTY	ESU
Jerry Sloan	Judicial Branch
Kim Fowler	Judicial Branch
Nancy Bryant	SOS
Patty Clark	KDOC
Laura Nefflin	KDOC
WALLY KEARNY	KSBAC
Etherea Ricks	KDOT
Koffman	K



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Testimony Before The
Senate Ways & Means Committee
Regarding
House Bill 2044
Submitted by Erik Sartorius

March 16, 2007

The City of Overland Park appreciates the opportunity to appear before the committee and present testimony in support of House Bill 2044.

This legislation would correct an error in the law enacted last year exempting newly purchased business machinery and equipment from property taxes. The mitigation mechanism, which came to be known as the "slider," was designed to provide a soft landing for cities and others as they saw property tax revenue from business machinery and equipment shrink. Over the course of five years, taxing jurisdictions will see from the State partial compensation for their reduction in business machinery and equipment property taxes.

The slider was intended to compensate local governments based on actual losses of machinery and equipment property tax revenue. Instead, the law lays out a mechanism to distribute the aid within a county based on a taxing jurisdiction's mill levy in relation to the sum of all mills levied in the county.

Such a distribution formula bears no relationship to the amount of property tax revenue a city derives from business machinery and equipment. Taxing jurisdictions that may have virtually no business machinery and equipment within their boundaries but have a high mill levy will see a windfall. Meanwhile, taxing jurisdictions with significant business machinery and equipment will see their aid come in dramatically below projections if their mill levies are lower relative to other jurisdictions within the county.

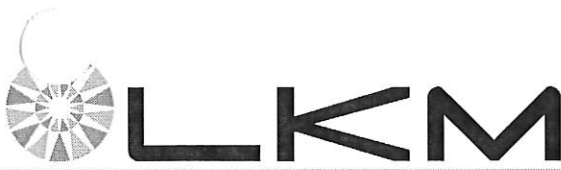
House amendments clarified that intra-county distributions for the mitigation funds were to be based on actual losses of M&E property tax revenue by individual taxing jurisdictions. Further, the bill was also altered to make clear that a county's qualification for "slider" funds was to be based on a comparison of changes in business machinery and equipment property tax revenues, rather than a comparison of overall changes to property tax revenues.

The Senate Assessment & Taxation Committee added a final, important amendment. Several communities have worked to encourage long-term economic growth by abating a portion of property taxes on business machinery and equipment. When the abatement for

*Senate Ways and Means
3-16-07
Attachment 1*

such property ends, the property comes back onto the tax rolls. The amendment in Senate Tax makes clear that the value of such property coming back onto the rolls shall not be included in the total M&E property tax revenues used to calculate whether a county qualifies for "slider" aid. This amendment will ensure that communities are not penalized for having previously worked to spur economic growth within their boundaries.

The City of Overland Park supports the amendments added to this bill, and strongly encourages the committee to recommend House Bill 2044 favorably for passage.



League of Kansas Municipalities

To: Senate Ways and Means
From: Sandy Jacquot, Director of Law/General Counsel
Re: Support for HB 2044
Date: March 16, 2007

First I would like to thank the Committee for allowing the League to testify today on HB 2044. HB 2044 is essentially a trailer bill to clarify provisions of the machinery and equipment bill from last session. Its focus is the need to directly return to those units of government who will experience economic shortfalls as a result of the M&E exception, monies based on the slider formula which is now found in K.S.A. Supp. 79-2978 and 79-2979. We support the concept, and believe that the need for this legislation is clear to fully enact the intention of the slider provisions from last session. We fully support the amendatory language to clarify the provisions of HB 2044.

Thank you very much for allowing the League to testify today on HB 2044.



WRITTEN TESTIMONY IN SUPPORT OF HB2044

To: Senate Ways and Means Committee

From: Matt Shatto, Assistant City Administrator

Date: March 15, 2007

Thank you for the opportunity to present testimony regarding HB 2044. The City of Lenexa understands that this bill was introduced in an effort to change the distribution formula currently in place for the purpose of reimbursing municipalities for their loss related to the elimination of the personal property tax on machinery and equipment. The City of Lenexa supports this legislation.

Senate Ways and Means
3-16-07
Attachment 3

**COMPARISON OF FY 2007-FY 2008 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION
(Reflects Senate Committee Action as of March 14, 2007)**

FY 2007:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 5,586,090,229	\$ 12,372,197,216	41,226.8
Senate Committee Recommendation	5,587,230,687	12,352,713,910	41,233.8
<i>Difference From Governor's Recommendation</i>	<u>\$ 1,140,458</u>	<u>\$ (19,483,306)</u>	<u>7.0</u>

FY 2008:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 6,015,090,436	\$ 12,388,145,554	41,299.7
Senate Committee Recommendation	5,900,527,649	12,218,478,611	41,334.7
<i>Difference From Governor's Recommendation</i>	<u>\$ (114,562,787)</u>	<u>\$ (169,666,943)</u>	<u>35.0</u>
Two-Year Change from Governor's Recommendation	\$ (113,422,329)	\$ (189,150,249)	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY SENATE COMMITTEE**

In Millions

(Reflects Senate Committee Action as of March 14, 2007)

	<u>Actual FY 2006</u>	<u>Senate Comm. Rec. FY 2007</u>	<u>Senate Comm. Rec. FY 2008</u>
Beginning Balance	\$ 478.7	\$ 733.6	\$ 771.0
Released Encumbrances	0.0	0.0	0.0
Receipts (November 2006 Consensus)	5,394.4	5,592.3	5,700.4
Governor's Recommended Receipt Adjustments	0.0	33.3	(13.2)
Senate Comm. Recommended Receipt Adjustments	0.0	(1.0)	(5.1)
Adjusted Receipts	5,394.4	5,624.6	5,682.1
Total Available	\$ 5,873.1	\$ 6,358.2	\$ 6,453.1
Less Expenditures	5,139.4	5,587.2	5,900.5
Ending Balance	<u>\$ 733.6</u>	<u>\$ 771.0</u>	<u>\$ 552.6</u>
Ending Balance as a Percentage of Expenditures	14.3%	13.8%	9.4%

*Reflects Governor's Budget Amendment No. 1, submitted February 27, 2007

*Senate Ways and Means
3-16-07
Attachment 4*

**State General Fund Revenue Adjustments
As Recommended by the Senate Committee
(Reflects Senate Committee Action as of March 14, 2007)**

FY 2007:

Lottery
Reduce estimated receipts \$ (1,000,000)

Total FY 2007 \$ (1,000,000)

FY 2008:

Lottery
Reduce estimated receipts \$ (3,000,000)

State Treasurer
State Treasurer Operating Fund (1,337,476)

Department of Education
State Safety Fund (800,000)

Total FY 2008 \$ (5,137,476)

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

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2007				
<u>Board of Indigents' Defense Services</u>				
1. Add \$864,450, all from the State General Fund, and 7.0 FTE positions in FY 2007 to address the additional workload and expense to defend cases under Jessica's Law.	864,450	0	864,450	7.0
<i>Agency Subtotal</i>	<i>\$864,450</i>	<i>\$0</i>	<i>\$864,450</i>	<i>7.0</i>
<u>Department of Administration</u>				
1. Add language to reappropriate any unexpended balance from FY 2007 in the Financial Management System account of the State General Fund to FY 2008 for continued development of the Financial Management System.	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 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 from the Lottery to the State Gaming Revenues Fund by \$1,000,000 in FY 2007 and consider at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</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
<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>Osawatomie State Hospital</u>				
1. Add \$255,000, all from the State General Fund, to address overtime and holiday pay costs in FY 2007.	255,000	0	255,000	0.0
<i>Agency Subtotal</i>	<i>\$255,000</i>	<i>\$0</i>	<i>\$255,000</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>Adjutant General</u>				
1. Delete \$1,100, all from the State General Fund, for the Civil Air Patrol in FY 2007.	(1,100)	0	(1,100)	0.0
2. Delete \$20,876,323, including \$2,456,038 from the State Emergency Fund, for disaster funding in FY 2007.	0	(20,876,323)	(20,876,323)	0.0
<i>Agency Subtotal</i>	<i>(\$1,100)</i>	<i>(\$20,876,323)</i>	<i>(\$20,877,423)</i>	<i>0.0</i>
TOTAL: FY 2007	\$1,140,458	(\$20,623,764)	(\$19,483,306)	7.0
FY 2008				
<u>Legislature</u>				
1. Add \$32,000, all from the State General Fund, in FY 2008 for dues to join the Energy Council, which consists of 10 energy producing member states.	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>
<u>Division of Post Audit</u>				
1. Delete \$55,000, all from the State General Fund, to reflect additional savings in contractual expenditures in 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>

A	Item	State General Fund	All Other Funds	All Funds	
	<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, all 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
4.	Reduce State General Fund unclaimed property receipts in FY 2008 by \$1,337,476 and prior to deposit into the State General Fund, deposit the same amount into the newly created State Treasurer Operating Fund in FY 2008.	0	0	0	0.0
5.	Transfer the remaining unencumbered FY 2007 balance of the Services Reimbursement Fund to the State Treasurer Operating Fund in FY 2008.	0	0	0	0.0
	<i>Agency Subtotal</i>	<i>(\$987,476)</i>	<i>\$1,037,476</i>	<i>\$50,000</i>	<i>0.0</i>
	<u>Judicial Council</u>				
1.	Add \$150,000, all from the State General Fund, in FY 2008 to cover the costs related to moving elsewhere in the Judicial Center and review 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>Board of Indigents' Defense Services</u>				
1.	Add \$1,064,450, all from the State General Fund, and 7.0 FTE positions in FY 2008 to address the additional workload and expense to defend cases under Jessica's Law.	1,064,450	0	1,064,450	7.0
	<i>Agency Subtotal</i>	<i>\$1,064,450</i>	<i>\$0</i>	<i>\$1,064,450</i>	<i>7.0</i>
	<u>Judicial Branch</u>				
1.	Add \$336,379, all from the State General Fund, and 10.0 FTE positions in FY 2008 for new non-judicial personnel.	336,379	0	336,379	10.0
2.	Add \$329,474, all from the State General Fund, and 4.0 FTE positions in FY 2008 to add one magistrate judge position and one district court judge and 2.0 FTE support staff positions. The Judicial Branch will decide where to place these positions.	329,474	0	329,474	4.0
	<i>Agency Subtotal</i>	<i>\$665,853</i>	<i>\$0</i>	<i>\$665,853</i>	<i>14.0</i>
	<u>Kansas Corporation Commission</u>				
1.	Delete \$32,200, all from special revenue funds, for the purchase of two vehicles in FY 2008. Funding of \$72,800 remains for the agency to purchase four vehicles.	0	(32,200)	(32,200)	0.0
2.	Delete \$175,000, all from the State General Fund, for the Kansas Energy Council in FY 2008.	(175,000)	0	(175,000)	0.0
3.	Add \$175,000, all from the Public Service Regulation Fund, for the Kansas Energy Council in FY 2008.	0	175,000	175,000	0.0
	<i>Agency Subtotal</i>	<i>(\$175,000)</i>	<i>\$142,800</i>	<i>(\$32,200)</i>	<i>0.0</i>
	<u>Department of Administration</u>				
1.	Delete \$150,969, all from the State General Fund, and 3.0 FTE positions for the Long-term Care Ombudsman's Office in FY 2008 and consider at Omnibus.	(150,969)	0	(150,969)	(3.0)
2.	Delete \$1,988,553, all from special revenue funds, for a proposed new long-distance enabling telephone technology in FY 2008 and consider at Omnibus.	0	(1,988,553)	(1,988,553)	0.0
3.	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
4.	Add language to restrict the fees collected for the Monumental Buildings Surcharge to not more than \$2.07 per square foot in FY 2008 and consider at Omnibus.	0	0	0	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i></i>
5. Add \$499,535, all from the State General Fund, for FY 2008 equipment grants to KMUW--Wichita \$148,075, KPTS--Wichita \$148,074, and KCPT--Kansas City \$132,840.	499,535	0	499,535	0.0
<i>Agency Subtotal</i>	<i>(\$2,651,434)</i>	<i>(\$1,988,553)</i>	<i>(\$4,639,987)</i>	<i>(3.0)</i>
<u>Board of Tax Appeals</u>				
1. Delete \$71,265, including \$35,000 from the State General Fund, to hire an additional attorney in FY 2008 and review at Omnibus.	(35,000)	(36,265)	(71,265)	0.0
2. Delete \$59,556, all from the State General Fund, in FY 2008 for a variety of operating expenditures and review at Omnibus.	(59,556)	0	(59,556)	0.0
<i>Agency Subtotal</i>	<i>(\$94,556)</i>	<i>(\$36,265)</i>	<i>(\$130,821)</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. Reduce the estimated transfer from the Lottery to the State Gaming Revenues Fund by \$2,000,000 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>0.0</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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete \$3.0 million, all from the Economic Development Initiatives Fund, in FY 2008 for the On TRACK program, which includes bonuses, child care demonstration grants, promotion of the state image, and certification of workforce credentials.	0	(3,000,000)	(3,000,000)	0.0
2. Delete \$87,500, all from special revenue funds, to remove recommended funding to replace seven vehicles for consideration at Omnibus.	0	(87,500)	(87,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,087,500)</i>	<i>(\$3,087,500)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$100,000, all from the Economic Development Initiatives Fund, for an evaluation of KTEC in FY 2008. If there is not sufficient funds in EDIF, the funding would come from the KTEC EDIF appropriation.	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$511,399</i>	<i>\$511,399</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$413,989, all from the State General Fund, for FY 2008 operating expenditures from unexpended Veterans Claim Assistance Program (VCAP) money.	(413,989)	0	(413,989)	0.0
2. Delete \$53,420, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.	(53,420)	0	(53,420)	0.0
<i>Agency Subtotal</i>	<i>(\$467,409)</i>	<i>\$0</i>	<i>(\$467,409)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$110,000, all from the State General Fund, for Cerebral Palsy Posture Seating in FY 2008.	110,000	0	110,000	0.0
2. Delete \$1,000,000, all from the State General Fund, and 2.0 FTE positions for the Healthy Kansans 2010 Initiative in FY 2008.	(1,000,000)	0	(1,000,000)	(2.0)
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 \$193,455, all from the State General Fund, to remove recommended funding to replace 15 vehicles in FY 2008 for consideration at Omnibus.	(193,455)	0	(193,455)	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<i>Agency Subtotal</i>	<i>(\$1,333,455)</i>	<i>\$0</i>	<i>(\$1,333,455)</i>	<i>(4.0)</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$2,481,568 from the State General Fund and add the same amount from the State Water Plan Fund for the Contamination Remediation and Local Environmental Protection programs in FY 2008.	(2,481,568)	2,481,568	0	0.0
2. Include reappropriation language for the \$680,000 appropriated from the State General Fund for the Treece Buyout in FY 2008.	0	0	0	0.0
3. Add \$560,000, all from the State General Fund, for expanded newborn screening in FY 2008.	560,000	0	560,000	0.0
4. Delete \$298,000, including \$9,125 from the State General Fund, to remove recommended funding to replace 25 vehicles in FY 2008 for consideration at Omnibus.	(9,125)	(288,875)	(298,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,930,693)</i>	<i>\$2,192,693</i>	<i>\$262,000</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Delete \$3,318,500, including \$1,313,794 from the State General Fund, to add oral health services, including dentures, to individuals receiving services through the Home and Community Based Services for the Frail Elderly waiver in FY 2008, for review at Omnibus.	(1,313,794)	(2,004,706)	(3,318,500)	0.0
2. Approve 90 slots in FY 2009 for a new Program of All Inclusive Care for the Elderly (PACE) site in Wyandotte County.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,313,794)</i>	<i>(\$2,004,706)</i>	<i>(\$3,318,500)</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. 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
2. Delete \$5.0 million, all 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 the State General Fund in FY 2008.	(5,000,000)	5,000,000	0	0.0
3. Add \$915,888, including \$450,658 from the State General Fund, and 2.0 FTE positions to increase staffing, both state employees and contract staff, at the HealthWave Clearinghouse to the level requested by the agency in FY 2008.	450,658	465,230	915,888	2.0
4. Add \$708,453, including \$193,676 from the State General Fund, and 10.0 FTE positions to increase administrative staffing at the agency in FY 2008.	193,676	514,777	708,453	10.0
5. Add \$2,437,838, including \$1.3 million from the State General Fund, to address shortfalls in administrative contracts for the Medicaid and State Children's Health Insurance Program in FY 2008.	1,300,000	1,137,838	2,437,838	0.0
6. Add \$1,526,956, including \$192,538 from the State General Fund, to support data management activities at the agency in FY 2008.	192,538	1,334,418	1,526,956	0.0
<i>Agency Subtotal</i>	<i>(\$6,863,128)</i>	<i>\$2,452,263</i>	<i>(\$4,410,865)</i>	<i>12.0</i>
<u>Social and Rehabilitation Services</u>				
1. 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
2. Delete \$1.8 million, including \$1.0 million from the State General Fund, to remove funding recommended in FY 2008 to address increased caseloads for adoption subsidy payments and review at Omnibus.	(955,952)	(883,420)	(1,839,372)	0.0
3. 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
4. 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
5. 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

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
6. 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
7. 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
8. 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
9. Delete \$1.0 million, all from the Children's Initiatives Fund, in FY 2008 for a new Child Care Quality Initiative and review at Omnibus.	0	(1,000,000)	(1,000,000)	0.0
10. Delete \$744,417, including \$300,000 from the State General Fund, to remove half of the funding recommended to initiate a Medicaid Home and Community Based Services waiver for children with autism in FY 2008.	(300,000)	(444,417)	(744,417)	0.0
11. Delete \$5,152,757, including \$3,042,838 from the State General Fund, to remove funding recommended to increase reimbursement rates in six different assistance programs in FY 2008. The recommendation leaves \$1.2 million in the budget recommendation for increases in Addiction and Prevention Services grants.	(3,042,838)	(2,109,919)	(5,152,757)	0.0
12. Delete \$400,000, all from the State General Fund, to remove half of the funding recommended to increase grants to Independent Living Centers in FY 2008.	(400,000)	0	(400,000)	0.0
13. Add \$2.0 million, all from the State General Fund, for contracts with local hospitals to provide inpatient mental health services for youth in FY 2008.	2,000,000	0	2,000,000	0.0
14. Delete \$540,000, including \$351,000 from the State General Fund, to remove recommended funding to replace 45 vehicles for consideration at Omnibus.	(351,000)	(189,000)	(540,000)	0.0
<i>Agency Subtotal</i>	<i>(\$24,284,143)</i>	<i>(\$21,740,246)</i>	<i>(\$46,024,389)</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$31,300, all from the State General Fund, to remove recommended funding to replace 2 vehicles for consideration at Omnibus.	(31,300)	0	(31,300)	0.0
<i>Agency Subtotal</i>	<i>(\$31,300)</i>	<i>\$0</i>	<i>(\$31,300)</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
2. Delete \$62,600, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.	(62,600)	0	(62,600)	0.0
<i>Agency Subtotal</i>	<i>(\$252,713)</i>	<i>\$0</i>	<i>(\$252,713)</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
2. Delete \$388,135, all from the State General Fund, and 6.0 FTE positions, to remove some of the additional staff recommended to address active treatment issues at the hospital in FY 2008.	(388,135)	0	(388,135)	(6.0)
3. Delete \$18,800, all from the State General Fund, to remove recommended funding to replace one vehicle for consideration at Omnibus.	(18,800)	0	(18,800)	0.0
<i>Agency Subtotal</i>	<i>(\$491,988)</i>	<i>\$0</i>	<i>(\$491,988)</i>	<i>(6.0)</i>
<u>Parsons State Hospital</u>				
1. Add \$1.0 million, including \$407,400 from the State General Fund, and 30.0 FTE positions in FY 2008 to allow the agency to reopen the Willow Cottage living unit.	407,400	611,200	1,018,600	30.0
2. Delete \$37,600, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.	(37,600)	0	(37,600)	0.0
<i>Agency Subtotal</i>	<i>\$369,800</i>	<i>\$611,200</i>	<i>\$981,000</i>	<i>30.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete \$86,963, all from the State General Fund, and 2.0 FTE positions to remove a portion of the additional staff recommended to address active treatment issues in FY 2008.	(86,963)	0	(86,963)	(2.0)
2. Delete \$67,543, all from the State General Fund, in FY 2008 to remove funding for overtime and holiday pay for review at Omnibus.	(67,543)	0	(67,543)	0.0
<i>Agency Subtotal</i>	<i>(\$154,506)</i>	<i>\$0</i>	<i>(\$154,506)</i>	<i>(2.0)</i>

<i>A_c</i>	<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Department of Education</u>					
1.	Add \$500,000, all from the State General Fund, for the Parents as Teachers program in FY 2008.	500,000	0	500,000	0.0
2.	Delete language recommended by the Governor to increase the local option budget (LOB) authority from 31.0 percent to 33.0 percent in FY 2008 and thereafter and consider at Omnibus.	0	0	0	0.0
3.	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
4.	Reduce the Governor's recommended FY 2008 transfer amount from the State Safety Fund to the State General Fund from \$2.0 million to \$1.2 million.	0	0	0	0.0
5.	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 and consider at Omnibus.	(15,000,000)	0	(15,000,000)	0.0
6.	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
<i>Agency Subtotal</i>		<i>(\$14,600,000)</i>	<i>\$800,000</i>	<i>(\$13,800,000)</i>	<i>0.0</i>
<u>State Library</u>					
1.	Add \$26,500, all from the State General Fund, for the Talking Books service promotion, bringing the total for the program to \$76,500 from the State General Fund in FY 2008.	26,500	0	26,500	0.0
2.	Add \$125,000, all from the State General Fund, for the creation of an interlibrary loan delivery service, bringing the total for the program to \$250,000 from the State General Fund in FY 2008.	125,000	0	125,000	0.0
<i>Agency Subtotal</i>		<i>\$151,500</i>	<i>\$0</i>	<i>\$151,500</i>	<i>0.0</i>
<u>School for the Deaf</u>					
1.	Add \$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
2.	Add \$125,000, all from the State Institutions Building Fund, to replace windows in the Roth Administration Building in FY 2008.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>		<i>\$330,000</i>	<i>\$125,000</i>	<i>\$455,000</i>	<i>0.0</i>
<u>Board of Regents</u>					
1.	Delete \$500,000, all from the State General Fund, for the Teacher's Service Scholarship in FY 2008 for review at Omnibus.	(500,000)	0	(500,000)	0.0
2.	Delete \$500,000, all from the State General Fund, for the Competitive Teachers Grant in FY 2008 for review at Omnibus.	(500,000)	0	(500,000)	0.0
3.	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.	(9,702,662)	9,702,662	0	0.0
4.	Delete \$1.5 million, all from the State General Fund, to reduce the Governor's recommended increase to the Comprehensive Grant Program by half in FY 2008 for review during Omnibus.	(1,500,000)	0	(1,500,000)	0.0
<i>Agency Subtotal</i>		<i>(\$12,202,662)</i>	<i>\$9,702,662</i>	<i>(\$2,500,000)</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>					
1.	Delete expenditures of \$300,000, all from the State General Fund, and add the same amount from the Economic Development Initiatives Fund for the research program in FY 2008.	(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 \$237,000, all from the State General Fund, for 5.0 parole officer positions in FY 2008 and consider at Omnibus.	(237,000)	0	(237,000)	0.0
2.	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)
3.	Delete \$2,381,770, all from the State General Fund, for offender programming in FY 2008 for consideration at Omnibus.	(2,381,770)	0	(2,381,770)	0.0
4.	Delete \$1,292,647, all from the State General Fund, for contract bed space in FY 2008.	(1,292,647)	0	(1,292,647)	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
5. Add \$160,573, all from the State General Fund, to fully fund the Labette County male and female conservation camps in FY 2008.	160,573	0	160,573	0.0
6. Add \$1,132,074, all from the State General Fund, for reentry programs in FY 2008.	1,132,074	0	1,132,074	0.0
7. Delete \$210,000, all from the State General Fund, to remove recommended funding to replace 12 vehicles for consideration at Omnibus.	(210,000)	0	(210,000)	0.0
8. Add language to recommend priorities in prison expansion projects.	0	0	0	0.0
9. Add language to require State Finance Council approval before release of a bond issuance for prison expansion projects.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,162,717)</i>	<i>\$0</i>	<i>(\$3,162,717)</i>	<i>(7.0)</i>
<u>El Dorado Correctional Facility</u>				
1. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.	(66,400)	0	(66,400)	0.0
<i>Agency Subtotal</i>	<i>(\$66,400)</i>	<i>\$0</i>	<i>(\$66,400)</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.	(25,800)	0	(25,800)	0.0
<i>Agency Subtotal</i>	<i>(\$25,800)</i>	<i>\$0</i>	<i>(\$25,800)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.	(66,400)	0	(66,400)	0.0
<i>Agency Subtotal</i>	<i>(\$66,400)</i>	<i>\$0</i>	<i>(\$66,400)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Delete \$46,100, all from the State General Fund, to remove recommended funding to replace three vehicles for consideration at Omnibus.	(46,100)	0	(46,100)	0.0
<i>Agency Subtotal</i>	<i>(\$46,100)</i>	<i>\$0</i>	<i>(\$46,100)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
1. Delete \$59,000, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.	(59,000)	0	(59,000)	0.0
<i>Agency Subtotal</i>	<i>(\$59,000)</i>	<i>\$0</i>	<i>(\$59,000)</i>	<i>0.0</i>
<u>Topeka Correctional Facility</u>				
1. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.	(25,800)	0	(25,800)	0.0
<i>Agency Subtotal</i>	<i>(\$25,800)</i>	<i>\$0</i>	<i>(\$25,800)</i>	<i>0.0</i>
<u>Winfield Correctional Facility</u>				
1. Delete \$20,300, all from the State General Fund, to remove recommended funding to replace one vehicle for consideration at Omnibus.	(20,300)	0	(20,300)	0.0
<i>Agency Subtotal</i>	<i>(\$20,300)</i>	<i>\$0</i>	<i>(\$20,300)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$264,506 from the State General Fund and add the same amount from federal funds to the State General Fund for the Homeland Security Regional Coordinators in FY 2008.	(264,506)	264,506	0	0.0
2. Delete \$2,060, all from the State General Fund, for the Civil Air Patrol in FY 2008.	(2,060)	0	(2,060)	0.0
3. Delete \$16,000, all from the State General Fund, to remove recommended funding to replace one vehicle in FY 2008 for consideration at Omnibus.	(16,000)	0	(16,000)	0.0
<i>Agency Subtotal</i>	<i>(\$282,566)</i>	<i>\$264,506</i>	<i>(\$18,060)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete \$6,700, all from special revenue funds, for vehicle replacements and add the authority to purchase one additional vehicle for a total of nine vehicle purchases in FY 2008.	0	(6,700)	(6,700)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,700)</i>	<i>(\$6,700)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. 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>A_s</i> Item	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
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)
<i>Agency Subtotal</i>	<i>(\$169,910)</i>	<i>\$0</i>	<i>(\$169,910)</i>	<i>(4.0)</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$474,835, all from the State General Fund, for DNA analysis expansion in FY 2008.	474,835	0	474,835	0.0
2. Add \$184,590, all from the State General Fund, in FY 2008 to purchase real property in the block containing the KBI headquarters building.	184,590	0	184,590	0.0
3. Add \$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
4. Add \$332,500, all from the State General Fund, for the Southeast Kansas Drug Enforcement Task Force in FY 2008.	332,500	0	332,500	0.0
<i>Agency Subtotal</i>	<i>\$1,289,425</i>	<i>\$0</i>	<i>\$1,289,425</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Delete \$100,000, all from special revenue funds, for the Education Incentive Grant Program for a total of \$100,000 and add language specifying that priority for these grants should be given to rural areas in FY 2008.	0	(100,000)	(100,000)	0.0
2. Add \$20,000, all from special revenue funds, for exam proctors. This will allow for a representative of the Board to be present for the 55 to 60 practical exams given per year to insure the integrity, security, and on-site execution of the examination in FY 2008.	0	20,000	20,000	0.0
3. Add language in FY 2008 requiring the six EMS regions report expenditures and receipts acquired from operation of the Kansas Emergency Medical Technician (EMT) Examination. The Board of Emergency Medical Services divides \$116,250 between the six EMS regions for the administration of the Kansas EMT Examination.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>(\$80,000)</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Delete \$117,107, all from the State General Fund, and 2.0 FTE positions to track sexually violent predators under 2006 HB 2576 for consideration at Omnibus. The duties of the Kansas Sentencing Commission were amended under 2006 HB 2576 and added a new responsibility to the Sentencing Commission to develop information relating to the number of offenders on post-release supervision and subject to electronic monitoring for the duration of the person's natural life; and to determine the effect the mandatory sentencing established under the bill has on the number of offenders civilly committed to a treatment facility as a sexually violent predator.	(117,107)	0	(117,107)	(2.0)
<i>Agency Subtotal</i>	<i>(\$117,107)</i>	<i>\$0</i>	<i>(\$117,107)</i>	<i>(2.0)</i>
<u>Animal Health Department</u>				
1. Delete \$5,000, all from the State General Fund, in FY 2008, for boarding and veterinary bills incurred during litigation in FY 2007.	(5,000)	0	(5,000)	0.0
2. Delete \$20,000, all from the State General Fund, for the replacement of various office equipment in FY 2008 and review at Omnibus.	(20,000)	0	(20,000)	0.0
3. Add \$94,127, all from the State General Fund, in FY 2008 to contract with the USDA Wildlife Service for additional personnel based in Southeast Kansas for the feral swine program.	94,127	0	94,127	0.0
<i>Agency Subtotal</i>	<i>\$69,127</i>	<i>\$0</i>	<i>\$69,127</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. 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>(\$40,000)</i>	<i>(\$40,000)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$86,615, all from the State General Fund, and increase State Water Plan Fund expenditures by the same amount for the Water Transition Assistance Program in FY 2008.	(86,615)	86,615	0	0.0
2. Delete \$200,000, all from the State General Fund, for the Army Compatible Use Buffer (ACUB) for conservation easements in FY 2008.	(200,000)	0	(200,000)	0.0
3. Delete \$95,000, all from the State Water Plan Fund, for salt cedar eradication projects in FY 2008.	0	(95,000)	(95,000)	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
4. Delete \$453,501, all from the State Water Plan Fund, for the Watershed Dam Construction program in FY 2008 and review at Omnibus.	0	(453,501)	(453,501)	0.0
5. 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
6. Delete \$571,489, all from the State Water Plan Fund, for the Watershed Restoration and Protection Program (WRAPS) in FY 2008, allowing the agency to expend \$250,000 and review at Omnibus an additional \$250,000 for the WRAPS program.	0	(571,489)	(571,489)	0.0
<i>Agency Subtotal</i>	<i>(\$286,615)</i>	<i>(\$1,153,375)</i>	<i>(\$1,439,990)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete \$120,000, all from the State Water Plan Fund, for the weather modification program in FY 2008 and review at Omnibus.	0	(120,000)	(120,000)	0.0
2. Delete \$40,000, all from the State Water Plan Fund, for the addition of 11 weather stations in FY 2008.	0	(40,000)	(40,000)	0.0
3. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$660,000)</i>	<i>(\$660,000)</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 park admissions 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 \$220,000, all from the State General Fund, for operating State Park No. 24 in Topeka and shift expenditures to the Parks Fee Fund without increasing the expenditure limitation. This action is in conjunction with another adjustment of increasing the Parks Fee Fund expenditure limitation by \$800,000 in FY 2008.	(220,000)	0	(220,000)	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. Add \$200,000, all from the State Water Plan Fund, for a contract for water rights at Sebelius Reservoir in FY 2008.	0	200,000	200,000	0.0
5. Delete \$270,000, all from special revenue funds, for shooting range grants in FY 2008 and consider at Omnibus.	0	(270,000)	(270,000)	0.0
6. Delete \$75,000, all from special revenue funds, for community fisheries assistance in FY 2008.	0	(75,000)	(75,000)	0.0
7. Delete \$75,000, all from special revenue funds, for boating assistance grants in FY 2008.	0	(75,000)	(75,000)	0.0
8. Delete \$50,000, all from special revenue funds, for a web-based survey of hunting and fishing in FY 2008.	0	(50,000)	(50,000)	0.0
9. Delete \$20,000, all from special revenue funds, for the archery-in-schools program in FY 2008.	0	(20,000)	(20,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,820,000)</i>	<i>(\$490,000)</i>	<i>(\$2,310,000)</i>	<i>0.0</i>
<u>All Agencies</u>				
1. Delete \$86.4 million, including \$44.3 million from the State General Fund, for the Governor's recommended FY 2008 pay plan adjustments and the longevity enhancement. Funding for pay plan adjustments and longevity funding will be considered later.	(44,298,783)	(42,056,810)	(86,355,593)	0.0
<i>Agency Subtotal</i>	<i>(\$44,298,783)</i>	<i>(\$42,056,810)</i>	<i>(\$86,355,593)</i>	<i>0.0</i>
TOTAL: FY 2008	(\$114,562,787)	(\$55,104,156)	(\$169,666,943)	35.0
FY 2009				
<u>All Agencies</u>				
1. Delete \$592,178, including \$17,447 from the State General Fund, for the Governor's recommended FY 2009 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
<i>Agency Subtotal</i>	<i>(\$17,447)</i>	<i>(\$574,731)</i>	<i>(\$592,178)</i>	<i>0.0</i>
TOTAL: FY 2009	(\$17,447)	(\$574,731)	(\$592,178)	0.0

Items for Omnibus Consideration
(Referred by the Senate Committee)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2007				
<u>Board of Indigents' Defense Services</u>				
Review the costs to defend cases under Jessica's law in FY 2007.	0	0	0	0.0
<u>Department of Revenue</u>				
Review expenditures made in all agencies for the implementation of 2006 SB 418, the Family and Personal Protection Act, in FY 2007 at Omnibus.	0	0	0	0.0
Review the addition of \$47,892, all from the State General Fund, in FY 2007 for the Kansas Advisory Council on Intergovernmental Relations.	47,892	0	47,892	0.0
<u>Kansas Lottery</u>				
Review consensus revenue estimates for transfers from the Lottery to the State Gaming Revenues Fund in FY 2007.	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Monitor the cash flow from the parimutuel tax to the State Racing Fund in FY 2007.	0	0	0	0.0
<u>Adjutant General</u>				
Consider the addition of \$1,100, all from the State General Fund, for the Civil Air Patrol in FY 2007.	1,100	0	1,100	0.0
Consider the addition of \$20,876,323, including \$2,456,038 from the State Emergency Fund, for disaster funding in FY 2007.	0	20,876,323	20,876,323	0.0
<u>State Fire Marshal</u>				
Consider the addition of \$17,472, all from the Fire Marshal Fee Fund, for investigator salaries in FY 2007.	0	17,472	17,472	0.0
TOTAL	\$48,992	\$20,893,795	\$20,942,787	0.0
FY 2008				
<u>Board of Healing Arts</u>				
Consider agency funding needs at Omnibus, pending the passage of 2007 SB 81. The fiscal impact is estimated to be \$86,400, all from special revenue funds, for FY 2008.	0	0	0	0.0
<u>Board of Cosmetology</u>				
Review expenses for attorney fees in FY 2008.	0	0	0	0.0
<u>Legislative Research Department</u>				
Review a report requested of the agency concerning the agency's current or possible future staffing needs.	0	0	0	0.0
<u>Revisor of Statutes</u>				
Review a report requested of the agency concerning the agency's current or possible future staffing needs.	0	0	0	0.0

<i>Ab</i> /Item	State General Fund	All Other Funds	All Funds	1.005
<u>Judicial Council</u>				
Review of expenditures and options for moving and relocation of the agency within the Judicial Center in FY 2008.	0	0	0	0.0
<u>Board of Indigents' Defense Services</u>				
Review information on determinations of indigency for purposes of receiving services and the addition of FTE positions to screen applications for services in FY 2008.	0	0	0	0.0
Review the costs to defend cases under Jessica's law in FY 2008.	0	0	0	0.0
<u>Kansas Corporation Commission</u>				
Review the status of the Motor Carrier Fee Fund. The agency is awaiting federal action to give the Kansas Corporation Commission authority to send and collect motor carrier renewals in FY 2008.	0	0	0	0.0
<u>Department of Administration</u>				
Review \$150,969, all from the State General Fund, of Long-term Care Ombudsman's Office funding and addition of 3.0 FTE positions in FY 2008.	150,969	0	150,969	3.0
Review \$201,479, all from the State General Fund, of additional funding for Radio Kansas--Hutchinson in FY 2008.	201,479	0	201,479	0.0
Review \$387,500, all from the State General Fund, of additional funding for KTWU--Topeka in FY 2008.	387,500	0	387,500	0.0
Review a DISC fee increase and use of any new special revenue funds for voice over internet provider communications to replace traditional long-distance telephone technology in FY 2008.	0	1,988,553	1,988,553	0.0
Review Accounts and Reports funding shift from special revenue funds to the State General Fund in FY 2008.	3,000,000	0	3,000,000	0.0
Review Monumental Buildings Surcharge in FY 2008.	0	0	0	0.0
<u>Board of Tax Appeals</u>				
Review recommended expenditures of \$40,000, all from the Filing Fee Fund, for information technology expenditures in FY 2008.	0	0	0	0.0
Review the addition of \$59,556, all from the State General Fund, for operating expenditures in FY 2008.	59,556	0	59,556	0.0
Review the addition of \$71,265, including \$35,000 from the State General Fund, to hire an additional attorney in FY 2008.	35,000	36,265	71,265	0.0
<u>Department of Revenue</u>				
Review the addition of \$48,187, all from the State General Fund, in FY 2008 for the Kansas Advisory Council on Intergovernmental Relations.	48,187	0	48,187	0.0
Review the overall policy issue of vehicle replacement in FY 2008 at Omnibus.	0	0	0	0.0
<u>Kansas Lottery</u>				
Review consensus revenue estimates for transfers from the Lottery to the State Gaming Revenues Fund in FY 2008.	0	0	0	0.0
Review the statutory transfer of \$80,000, all from the Lottery Operating Fund, to the Problem Gambling Grant Fund in FY 2008. Consider increasing the amount to at least \$190,000 in FY 2008.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Racing and Gaming Commission</u>				
Monitor the cash flow from the parimutuel tax to the State Racing Fund in FY 2008 and the status of any legislation.	0	0	0	0.0
Review financing from the Economic Development Initiatives Fund and other sources of financing Racing Operations expenditures in FY 2008.	0	700,000	700,000	0.0
Review two vehicle purchases in FY 2008.	0	0	0	0.0
<u>Department of Commerce</u>				
Review vehicle purchases for FY 2008.	0	87,500	87,500	0.0
<u>Kansas Technology Enterprise Corp.</u>				
Consider the addition of \$125,000, all from the Economic Development Initiatives Fund for the Experimental Program to Stimulate Competitive Research (EPSCoR) in FY 2008.	0	125,000	125,000	0.0
Consider the addition of \$150,000, all from the Economic Development Initiatives Fund, for the Entrepreneur-in-Residence program in FY 2008.	0	150,000	150,000	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 as a result of the implementation of the Veterans' Claims Assistance Program.	413,989	0	413,989	0.0
Review the addition of \$42,446, all from the State General Fund, to fund the FY 2008 pay plan adjustment instead of federal funds.	42,446	0	42,446	0.0
<u>Department of Health and Environment</u>				
Consider the addition of \$1,000,000, all from the State General Fund, for the Healthy Kansans 2010 Initiative in FY 2008.	1,000,000	0	1,000,000	0.0
Consider the addition of \$2,000,000, all from the State General Fund, for Domestic Violence and Sexual Assault Outreach and Shelter Services in FY 2008.	2,000,000	0	2,000,000	0.0
Consider the addition of \$2,500,000, all from the State General Fund, for the Community Based Primary Health Care Clinics in FY 2008.	2,500,000	0	2,500,000	0.0
Consider the addition of \$250,000, all from the State General Fund, for program expenses related to Infant-Toddler Services in FY 2008.	250,000	0	250,000	0.0
Consider the addition of \$250,000, all from the State General Fund, for the Kansas Mentors Program in FY 2008.	250,000	0	250,000	0.0
Review vehicle purchases for FY 2008.	202,580	288,875	491,455	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F L L S</i>
<u>Department on Aging</u>				
Consider the addition of \$1,081,200, including \$645,764 from the State General Fund, in FY 2008 for a rapid referral and early intervention program for hospital discharge planner and community based care managers.	645,764	435,436	1,081,200	0.0
Consider the addition of \$1.15 million, including \$455,285 from the State General Fund in FY 2008 for expansion of the Topeka PACE program by 75 slots.	455,285	694,715	1,150,000	0.0
Consider the addition of \$3,318,500, including \$1,313,794 from the State General Fund, to add oral health services, including dentures, for those receiving services through 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
Consider the addition of funding for the nutrition providers funded through the Department on Aging in FY 2008.	0	0	0	0.0
Review 2007 HB 2535, regarding adult care home license fees being deposited into a new fee fund rather than the State General Fund in FY 2008.	0	0	0	0.0
Review all requests concerning providing Medicaid funding for oral health services, including those provided at the Department of Social and Rehabilitation Services and those requested by the Kansas Department of Health Policy in FY 2008.	0	0	0	0.0
Review vehicle purchases for FY 2008.	0	0	0	0.0
<u>Health Policy Authority</u>				
Review information regarding the Presumptive Disability determination process.	0	0	0	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 \$8.8 million, including \$3.5 million from the State General Fund, to expand dental coverage to all adults in Medicaid in FY 2008.	3,500,000	5,300,000	8,800,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Social and Rehabilitation Services</u>				
Review information on funding needed to replace state grants to Community Mental Health Centers if the certified match program is eliminated and additional dollars are needed to draw down federal Medicaid funding in FY 2008.	0	0	0	0.0
Review information regarding the cost of expanding the Home and Community Based Services waiver for persons with traumatic brain injuries to include all "acquired" brain injuries in FY 2008.	0	0	0	0.0
Review the addition of \$2.0 million, all from the State General Fund, to annualize funding for 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 and \$1.6 million from the Children's Initiatives Fund, to expand Early Head Start in FY 2008.	593,960	1,600,000	2,193,960	0.0
Review the addition of \$290,000, all from the State General Fund, for the Funeral Assistance program to pay for additional funerals (\$134,000) and to increase the reimbursement paid to funeral homes (\$156,000) in FY 2008.	290,000	0	290,000	0.0
Review the addition of \$3.5 million, all 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 \$400,000, all from the State General Fund, to increase grants to Independent Living Centers in FY 2008.	400,000	0	400,000	0.0
Review the addition of \$5.2 million, including \$3.0 million from the State General Fund, to funding reimbursement rate increased in six different assistance programs in FY 2008.	3,042,838	2,109,919	5,152,757	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 \$744,417, including \$300,000 from the State General Fund, to restore funding for a Home and Community Based Services waiver for children with autism in FY 2008.	300,000	444,417	744,417	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 persons with developmental disabilities in FY 2008.	3,988,073	5,893,177	9,881,250	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 persons with physical disabilities in FY 2008.	4,000,000	5,910,805	9,910,805	0.0
Review the additional of \$1.0 million, all 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 additional of \$1.8 million, including \$955,952 from the State General Fund, to fund increased adoption subsidy caseloads in FY 2008.	955,952	883,420	1,839,372	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Education</u>				
Consider additional program and funding information on the Kansas Career Pipeline for FY 2008.	0	0	0	0.0
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 \$15,000,000, all from the State General Fund, to begin a five-year phase-in of all-day kindergarten in FY 2008, pending the passage of 2007 Senate Bill 345.	15,000,000	0	15,000,000	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
Consider an additional \$881,800, all from the State General Fund, for the Parents as Teachers program in FY 2008.	881,800	0	881,800	0.0
Consider the Governor's recommendation to increase the local option budget (LOB) authority from 31.0 percent to 33.0 percent in FY 2008 and thereafter.	1,000,000	0	1,000,000	0.0
<u>State Library</u>				
Review at Omnibus the agency's request for \$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>School for the Blind</u>				
Consider a salary increase for teachers at the agency to ensure that they receive a 4.0 percent pay increase in FY 2008, if the Legislature approves a reduction in the Governor's recommended 4.0 percent merit pool for unclassified employees.	0	0	0	0.0
<u>School for the Deaf</u>				
Consider a salary increase for teachers at the agency to ensure that they receive a 4.0 percent pay increase in FY 2008, if the Legislature approves a reduction in the Governor's recommended 4.0 percent merit pool for unclassified employees.	0	0	0	0.0
Consider the agency's enhancement request for an additional \$398,200, all from the State General Fund, to fund Sound START of Kansas in FY 2008.	398,200	0	398,200	0.0
<u>Board of Regents</u>				
Review funding for KAN-ED in FY 2008.	0	0	0	0.0
Review funding for technical education in FY 2008.	0	0	0	0.0
Review the addition of \$1.5 million, all from the State General Fund, for the Comprehensive Grant Program in FY 2008.	1,500,000	0	1,500,000	0.0
Review the addition of \$500,000, all from the State General Fund, for the Teacher Education Competitive Grant Program in FY 2008.	500,000	0	500,000	0.0
Review the addition of \$500,000, all from the State General Fund, for the Teacher Service Scholarship Program in FY 2008.	500,000	0	500,000	0.0
<u>Fort Hays State University</u>				
Review the addition of \$308,000, all from the State General Fund, for the Wetlands Education Center at Cheyenne Bottoms in FY 2008.	308,000	0	308,000	0.0
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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Wichita State University</u>				
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
<u>Department of Corrections</u>				
Review the addition of \$2,381,770, all from the State General Fund, for offender programming in FY 2008.	2,381,770	0	2,381,770	0.0
Review the addition of \$237,000, all from the State General Fund, for 5.0 parole positions in FY 2008.	237,000	0	237,000	0.0
Review the addition of \$333,947, all from the State General Fund, and 7.0 FTE positions for additional corrections counselor positions in FY 2008.	333,947	0	333,947	7.0
Review the agency's request for an additional \$2,217,207, all from the State General Fund, for adult intensive supervision funding in FY 2008.	2,217,207	0	2,217,207	0.0
Review vehicle purchases for FY 2008.	210,000	0	210,000	0.0
<u>El Dorado Correctional Facility</u>				
Review vehicle purchases for FY 2008.	66,400	0	66,400	0.0
<u>Ellsworth Correctional Facility</u>				
Review vehicle purchases for FY 2008.	25,800	0	25,800	0.0
<u>Hutchinson Correctional Facility</u>				
Review vehicle purchases for FY 2008.	66,400	0	66,400	0.0
<u>Lansing Correctional Facility</u>				
Review vehicle purchases for FY 2008.	46,100	0	46,100	0.0
<u>Norton Correctional Facility</u>				
Review vehicle purchases for FY 2008.	59,000	0	59,000	0.0
<u>Topeka Correctional Facility</u>				
Review vehicle purchases for FY 2008.	25,800	0	25,800	0.0
<u>Winfield Correctional Facility</u>				
Review vehicle purchases for FY 2008.	20,300	0	20,300	0.0
<u>Juvenile Justice Authority</u>				
Request the addition of \$2,200,000, all from State General Fund, for the graduated sanctions programming enhancement request in FY 2008. The funding formula for graduated sanctions should be examined for any potential flaws.	2,200,000	0	2,200,000	0.0
<u>Adjutant General</u>				
Consider the addition of \$16,000, all from the State General Fund, to replace one vehicle in FY 2008.	16,000	0	16,000	0.0
Consider the addition of \$2,060, all from the State General Fund, for the Civil Air Patrol in FY 2008.	2,060	0	2,060	0.0
Consider the addition of \$264,509 from the State General Fund for the seven Homeland Security Regional Coordinators and delete the same amount from federal funds in FY 2008.	264,509	(264,509)	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Fire Marshal</u>				
Consider the addition of \$56,303, all from the Fire Marshal Fee Fund, for investigator salaries in FY 2008.	0	56,303	56,303	0.0
<u>Highway Patrol</u>				
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 \$232,000 from the State General Fund for Homeland Security Program salaries and delete the same amount in federal Homeland Security funds in FY 2008.	232,000	(232,000)	0	0.0
Consider the addition of \$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
<u>Kansas Bureau of Investigation</u>				
Consider the addition of \$1,199,000, all from the State General Fund, to fill eleven vacant Special Agent positions in FY 2008.	1,199,000	0	1,199,000	0.0
Consider the addition of \$123,350, all from the State General Fund, for rehabilitation and repair at the Topeka Headquarters in FY 2008.	123,350	0	123,350	0.0
Consider the addition of \$169,535, including \$155,217 from the State General Fund for a 7.5 percent salary increase for Senior Forensic Scientists and Forensic Supervisors in FY 2008.	155,217	14,318	169,535	0.0
Consider the addition of \$180,720, all from the State General Fund, for two information technology positions in FY 2008.	180,720	0	180,720	2.0
Consider the addition of \$29,517, all from the State General Fund, for rehabilitation and repair at the Great Bend facility in FY 2008.	29,517	0	29,517	0.0
Consider the addition of \$318,250, all from the State General Fund, for a refreshment of investigation equipment in FY 2008.	318,250	0	318,250	0.0
Consider the addition of \$472,933, including \$450,432 from the State General Fund, for a 7.5 percent salary increase for KBI commissioned personnel in FY 2008.	450,432	22,501	472,933	0.0
Consider the addition of \$505,000, all from the State General Fund, for laboratory instrumentation replacement in FY 2008.	505,000	0	505,000	0.0
Consider the addition of \$60,000, all from the State General Fund, for a architectural study for a secured parking garage in FY 2008.	60,000	0	60,000	0.0
Consider the addition of \$90,000, all from the State General Fund, for an information technology refreshment in FY 2008.	90,000	0	90,000	0.0
<u>Sentencing Commission</u>				
Review the addition of \$117,107, all from the State General Fund, and 2.0 FTE positions to track sexually violent predators under 2006 HB 2576 in FY 2008.	117,107	0	117,107	2.0
<u>Department of Agriculture</u>				
Review the conversion of 6.0 non-FTE permanent unclassified positions to classified FTE positions in FY 2008.	0	0	0	6.0
<u>Animal Health Department</u>				
Review the addition of \$20,000, all from the State General Fund, for the replacement of various office equipment in FY 2008.	20,000	0	20,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas State Fair Board</u>				
Review the addition of \$40,000, all from the Economic Development Initiatives Fund, for the economic impact study in FY 2008.	0	40,000	40,000	0.0
<u>State Conservation Commission</u>				
Review the addition of \$120,000, all from the State Water Plan Fund, for the Conservation Restoration Enhancement Program (CREP) for well plugging.	0	120,000	120,000	0.0
Review the addition of \$250,000, all from the State Water Plan Fund, for the Watershed Restoration and Protection Program (WRAPS).	0	250,000	250,000	0.0
Review the addition of \$453,501, all from the State Water Plan Fund, for the Watershed Dam Construction program.	0	453,501	453,501	0.0
<u>Kansas Water Office</u>				
Review the addition of \$120,000, all from the State Water Plan Fund, to increase the weather modification program.	0	120,000	120,000	0.0
Review the addition of \$500,000, all from the State Water Plan Fund, for the Neosho River Basin Issues of algae bloom and sedimentation.	0	500,000	500,000	0.0
<u>Department of Wildlife and Parks</u>				
Review any new long-term lease of water rights in FY 2008 and the addition of funding up to \$800,000, all from the State Water Plan Fund, in FY 2008.	0	800,000	800,000	0.0
Review the addition of \$270,000, all from the Wildlife Fee Fund, for shooting range grants funding in FY 2008.	0	270,000	270,000	0.0
TOTAL	\$100,728,102	\$44,012,410	\$144,740,512	24.0
FY 2009				
<u>Board of Healing Arts</u>				
Consider agency funding needs at Omnibus, pending the passage of 2007 SB 81. The fiscal impact is estimated to be \$86,400, all from special revenue funds, for FY 2009.	0	0	0	0.0
TOTAL	\$0	\$0	\$0	0.0
GRAND TOTAL	\$100,777,094	\$64,906,205	\$165,683,299	24.0

Children's Initiatives Fund

FY 2007

	Actual FY 2006	Legislative Approved FY 2007	Gov. Rec. FY 2007	Senate 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 Services				
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	Senate 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.

Children's Initiatives Fund

FY 2008

	Gov. Rec. FY 2007	Gov. Rec. FY 2008	Senate 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 Services			
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	<u>\$ 47,473,654</u>	<u>\$ 47,721,081</u>	<u>\$ (1,100,000)</u>

	Gov. Rec. FY 2007	Gov. Rec. FY 2008	Senate 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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,100,000</u>

* Other income includes released encumbrances, recoveries and reimbursements.

**ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2006 - FY 2007**

As of March 16, 2007

<u>Agency/Program</u>	<u>Actual FY 2006</u>	<u>Governor's * Recommendation FY 2007</u>	<u>Senate Ways and Means Adjustments FY 2007</u>
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 (Horse Thief Reservoir)	50,000	-	-
Subtotal - State Conservation Commission	\$ 81,250	\$ -	\$ -
State Fair			
Largest Classroom	\$ -	\$ 19,960	\$ -
Economic Impact Study	-	-	-
Alternative Energy Systems and Utilities	-	95,384	-
Ticket Marketing & Premiums	-	70,000	-
Subtotal - State Fair	\$ -	\$ 185,344	\$ -
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	\$ 161,113

	<u>Actual FY 2006</u>	<u>Governor's Recommendation FY 2007</u>	<u>Senate Ways and Means Adjustments FY 2007</u>
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	44,585,436
ENDING BALANCE	\$ 3,136,491	\$ 2,394,168	\$ 2,233,055

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

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

1. 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.

2. 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.

3. The Governor's recommendation includes shifts between programs at the agency's request.

4. 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.

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2008

As of March 16, 2007

Agency/Program	Governor's Recommendation FY 2008	Senate Ways and Means 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	-	-
On TRACK Program	3,000,000 6	(3,000,000)
Kansas Economic Opportunity Initiative Fund	3,000,000	-
Subtotal - Commerce	\$ 24,419,811	\$ (3,244,522)
Kansas Technology Enterprise Corporation		
Operations	\$ 1,627,626	\$ (38,601)
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	\$ 472,798
Kansas, Inc.		
Operations	\$ 408,122	\$ 89,877
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	\$ 180,500
Post-secondary Aid - AVTS	-	6,957,162
Capital Outlay - AVTS	-	2,565,000
KSU - ESARP	-	300,000
Wichita State University - Aviation Research	2,500,000	-
Subtotal - Regents & Universities	\$ 2,500,000	\$ 10,002,662
Kansas Arts Commission		
Economic Impact Study of the Arts	\$ -	\$ -
State Conservation Commission		
Conservation Easement Matching Funds	\$ -	\$ -
Multipurpose Small Lakes (Horsethief Reservoir)	-	-
Subtotal - State Conservation Commission	\$ -	\$ -
State Fair		
Largest Classroom	\$ -	\$ -
Economic Impact Study	40,000	(40,000)
Alternative Energy Systems and Utilities	111,525	-
Ticket Marketing & Premiums	70,000	-
Subtotal - State Fair	\$ 221,525	\$ (40,000)
KS Qualified Biodiesel Fuel Producer Incentive Fund Transfer	\$ 3,500,000	\$ -
State Water Plan Fund Transfer	\$ 2,000,000	\$ -
Pay Plan and KPER'S Death and Disability Rate Increase Transfer	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 45,560,745	\$ 6,580,815
	Governor's Recommendation FY 2008	Senate Ways and Means Adjustments FY 2008
EDIF Resource Estimate		
Beginning Balance	\$ 2,394,168	2,233,055
Gaming Revenues	42,432,000	42,432,000
Other Income**	750,000	750,000
Total Available	\$ 45,576,168	\$ 45,415,055
Less: Expenditures and Transfers	45,560,745	52,141,560
ENDING BALANCE	\$ 15,423	\$ (6,726,505)

* 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.

State Water Plan Fund: FY 2007

As of March 15, 2007

	Actual FY 2006	Governor's Rec. FY 2007	Senate 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	\$ 4,233,299	\$ 4,016,436	\$ -
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	\$ 1,115,277	\$ 2,018,621	\$ -
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	-
Lake Restoration/Management	-	335,000	-
Total--Conservation Commission	\$ 8,397,682	\$ 16,814,705	\$ -
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	-	-
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	\$ 2,505,074	\$ 2,555,050	\$ -
Department of Wildlife and Parks			
Almena Irrigation District	\$ -	\$ 120,000	\$ -
Stream (Biological) Monitoring	40,000	40,000	-
Total--Department of Wildlife and Parks	\$ 40,000	\$ 160,000	\$ -
Total Water Plan Expenditures	\$ 16,332,188	\$ 25,604,812	\$ -

State Water Plan Resource Estimate	Actual FY 2006	Governor's Rec. FY 2007	Senate 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	\$ 17,308,333	\$ 17,106,600	\$ -
Total Available	\$ 25,924,080	\$ 28,471,514	\$ -
Less: Expenditures	16,332,188	25,604,812	-
Ending Balance	\$ 9,591,892	\$ 2,866,702	\$ -

Remaining Balance **\$ 2,866,702**

State Water Plan Fund: FY 2008

As of March 15, 2007

Agency/Program	Governor's Req. FY 2008	Senate Bill 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	-	-
Use Attinability Analysis	-	-
Total--Department of Health and Environment	\$ 1,401,749	\$ 2,469,771
University of Kansas--Geological Survey	\$ 40,000	\$ -
Department of Agriculture		
Floodplain Management	\$ -	\$ -
Interstate Water Issues	584,217	-
Subbasin Water Resources Management	678,595	-
Water Appropriations Subprogram	-	-
Ozark Plateau/Spring Water Initiative	-	-
Water Use	60,000	-
Kansas v. Colorado Compliance	-	-
Total--Department of Agriculture	\$ 1,322,812	\$ -
State Conservation Commission		
Water Resources Cost Share	\$ 3,418,063	\$ (8,876)
Nonpoint Source Pollution Asst.	3,683,854	(691,489)
Aid to Conservation Districts	1,050,000	-
Watershed Dam Construction	1,055,000	(453,501)
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	86,615
Salt Cedar Control Demonstrations	195,000	(95,000)
Conservation Reserve Enhancement Program	-	-
Lake Restoration/Management	2,719,713	-
Total--Conservation Commission	\$ 15,387,828	\$ (1,162,251)
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	-	-
Technical Assistance to Water Users	624,949	-
Weather Stations	100,000	(40,000)
Water Planning Process	-	-
Water Resource Education	84,000	-
Weather Modification	240,000	(120,000)
Kansas Water Authority	-	-
Neosho River Basin Issues	500,000	(500,000)
Total--Kansas Water Office	\$ 3,389,938	\$ (660,000)
Department of Wildlife and Parks		
Almena Irrigation District	\$ 1,000,000	\$ (800,000)
Stream (Biological) Monitoring	40,000	-
Total--Department of Wildlife and Parks	\$ 1,040,000	\$ (800,000)
Total Water Plan Expenditures	\$ 22,582,327	\$ (152,480)

State Water Plan Resource Estimate	Governor's Req. FY 2008	Senate Bill FY 2008
Beginning Balance	\$ 2,866,702	\$ -
Adjustments		
Transfer from Water Litigation Suspense Fund	\$ -	\$ -
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	\$ -
Less: Expenditures	22,582,327	(152,480)
Ending Balance	\$ 232,979	\$ 152,480
Remaining Balance	\$ 385,459	\$ -

Senate Ways and Means
3-16-07
Attachment 10

Tax Reductions of \$15 million in FY 2008

Governor's Recommended Receipts in FY 2007 and FY 2008; 4.0 Percent Growth in FY 2009

\$466.2 million in New K-12 Funding FY 2007 - FY 2009 - SB 549

\$60 million in Discretionary Spending in FY 2008 - FY 2010

Keeping Education Promises Trust Fund (Senate Version)

Receipts Above Estimate (\$83.2 million) Through February, 2007

Ways and Means Committee Expenditure Action as of March 14th

**Ways and Means Recommendations
as of March 14, 2006**

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

	Actual FY 2006	Revised FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Beginning Balance	\$ 478.7	\$ 733.6	\$ 854.2	\$ 581.3	\$ 525.2
	0.0	0.0	0.0	0.0	0.0
Receipts (November 2006 Consensus) - 4.0 Percent Growth in	5,394.4	5,592.3	5,700.4	5,899.7	6,131.3
Keeping Promises Education Trust Fund	0.0	0.0	(122.7)	122.7	0.0
Ways and Means Comm. Net Receipt Adjustments	0.0	32.3	(18.3)	13.8	13.8
Tax Reductions	0.0	0.0	(15.0)	(17.0)	(19.0)
Receipts Above the Estimate Through February, 2007	0.0	83.2	83.2	86.5	86.5
Adjusted Receipts	5,394.4	5,707.8	5,627.6	6,105.7	6,212.6
Total Available	\$ 5,873.1	\$ 6,441.4	\$ 6,481.8	\$ 6,687.0	\$ 6,737.7
K-12 Additional Funding - \$466.2 Million Over Three Years	-	194.5	149.0	122.7	-
Less All Other Expenditures	5,139.4	5,392.7	5,751.5	6,039.1	6,274.6
Total Expenditures	5,139.4	5,587.2	5,900.5	6,161.8	6,274.6
Ending Balance	\$ 733.6	\$ 854.2	\$ 581.3	\$ 525.2	\$ 463.1
Ending Balance as a Percentage of Expenditures	14.3%	15.3%	9.9%	8.5%	7.4%
Receipts Above Expenditures	255.0	120.6	(272.9)	(56.1)	(62.0)

- 1) Actual FY 2006 expenditures and FY 2007 expenditures are as approved by the 2006 Legislature, plus "shifting" of \$22.9 million in expenditures from FY 2006 to FY 2007, plus supplemental funding, mainly for social services caseloads and school finance estimates, as recommended by the Senate Ways and Means Committee. FY 2008 expenditures as recommended by Senate Ways and Means Committee as of March 14, 2007.
- 2) FY 2007 and FY 2008 receipts reflect the estimates of the Consensus Revenue Estimating Group as of November 3, 2006, as adjusted for the Governor's recommendations. Adjustments include the State Highway Fund payment for the Highway Patrol, increased Lottery receipts, an Avian Flu transfer, a State Emergency Fund transfer, and other net adjustments. Tax reductions of \$15.0 million in FY 2008. Plus receipts above the estimate through February, 2007 - \$83.2 million. Senate Ways and Means Committee receipt adjustments - \$1.0 million reduction in FY 2007 and \$5.1 million in FY 2008.
- 3) FY 2009 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.
- 5) FY 2008 through FY 2010 expenditures include \$60.0 million annually in discretionary spending.
- 6) FY 2010 expenditures would include on-going obligations such as social services caseloads, KPERS and school finance, and partial restoration of the LAVTRF.

Prepared at the Request and Direction of Senator Dwayne Umbarger
 Kansas Legislative Research Department
 March 15, 2007

DU031507 - W & M Action

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 11:09 PM
 Kansas Legislative Research Department

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.

	<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	\$ --

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