

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 8:00 A.M. on March 14, 2008, in Room 514-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Legislative Research Department
 J. G. Scott, Legislative Research Department
 Reed Holwegner, Legislative Research Department
 Cody Gorges, Legislative Research Department
 Amy Deckard, Legislative Research Department
 Audrey Dunkel, Legislative Research Department
 Julian Efird, Legislative Research Department
 Kimbra Caywood McCarthy, Legislative Research Department
 Leah Robinson, Legislative Research Department
 Aaron Klaassen, Legislative Research Department
 Heather O'Hara, Legislative Research Department
 Michael Steiner, Legislative Research Department
 Jarold Waltner, Legislative Research Department
 Jim Wilson, Revisor of Statutes
 Nobuko Folmsbee, Revisor of Statutes
 Nikki Feuerborn, Chief of Staff
 Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 Introduce of Legislation regarding physician workforce and accreditation task force
- Attachment 2 House Appropriations Budget Committees on Capital Improvements
- Attachment 3 Educational Building Fund; State Institutions Building Fund; Correctional Institutions Building Fund
- Attachment 4 House Appropriations Bill, Reflects House adjustments for FY 2008, FY 2009, FY 2010, FY 2011, and FY 2012
- Attachment 5 Items for Omnibus Consideration (Referred by the House)
- Attachment 6 Children's Initiatives Fund (CIF) FY 2007 - FY 2008 & FY 2009
- Attachment 7 State Water Plan Fund, FY 2008 & FY 2009
- Attachment 8 Economic Development Initiatives Fund (EDIF), FY 2007-FY 2009
- Attachment 9 Expanded Lottery Act Revenues Fund (ELARF), FY 2009
- Attachment 10 Status of the State General Fund, House Appropriations Committee Recommendations
- Attachment 11 Amendment to **HB 2946** on Department of Commerce
- Attachment 12 Amendment to **HB 2946** on Expanded Lottery Act Revenue Fund (ELARF)
- Attachment 13 Amendment to **HB 2946** on University of Kansas
- Attachment 14 Amendment to **HB 2946** on Department of Education
- Attachment 15 Amendment to **HB 2946** on Department of Education/Department of Health and Environment
- Attachment 16 Amendment to **HB 2946** on Department of Corrections
- Attachment 17 Amendment to **HB 2946** on Department of Corrections
- Attachment 18 Amendment to **HB 2946** on Juvenile Justice Authority (JJA)
- Attachment 19 Amendment to **HB 2946** on Adjutant General
- Attachment 20 Information from Kansas Health Policy Authority (KHPA)

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 8:00 A.M. on March 14, 2008, in Room 514-S of the Capitol.

Introduction of Legislation

Representative Otto appeared before the Committee to request the introduction of legislation to develop a deferred compensation plan directed at Kansas Public Employee Retirement System (KPERs) retirees who return to work.

Representative Kelsey moved to introduce the legislation regarding KPERs retirees as requested. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Schwartz moved to introduce legislation regarding the physician work force and an accreditation task force (Attachment 1). The motion was seconded by Representative Bethell. Motion carried.

Presentation of Budget Information by Fiscal Analyst Staff

Audrey Dunkel, Legislative Research Department, presented an overview of Capital Improvements for state agencies including the following:

- Recommendations for state agencies as proposed by the House Appropriations Budget Committees on Capital Improvements (Attachment 2).
- Educational Building Fund; State Institutions Building Fund; Correctional Institutions Building Fund (Attachment 3).

J. G. Scott, Legislative Research Department, presented a review of the following:

- House Appropriations Bill, Reflects House adjustments for FY 2008, FY 2009, FY 2010, FY 2011, and FY 2012 (Attachment 4).
- Items for Omnibus Consideration (Referred by the House) (Attachment 5).

Amy Deckard, Legislative Research Department, presented a review of the following:

- Children's Initiatives Fund (CIF) FY 2007 - FY 2008 & FY 2009 (Attachment 6).

Heather O'Hara, Legislative Research Department, presented a review of the following:

- State Water Plan Fund, FY 2008 & FY 2009 (Attachment 7).

Reed Holwegner, Legislative Research Department, presented a review of the following:

- Economic Development Initiatives Fund (EDIF), FY 2007-FY 2009 (Attachment 8).

Julian Efird, Legislative Research Department, presented a review of the following:

- Expanded Lottery Act Revenues Fund (ELARF), FY 2009 (Attachment 9).

Alan Conroy, Legislative Research Department, presented an overview of the following:

- Status of the State General Fund, House Appropriations Committee Recommendations (Attachment 10).

Discussion on HB 2936, HB 2946 and HB 2947

Discussion and Action on:

HB 2936 - Appropriations for FY2009 and FY2010 for capital improvements for various state agencies.

HB 2946 - Appropriations for FY 2009 through FY 2013 for various state agencies.

HB 2947 - Supplemental appropriations for FY2008, FY2009, FY2010 and FY2011 for various state agencies.

Department of Commerce

Representative Powell made a motion to amend **HB 2946** by adding a proviso to the Department of Commerce, Market Development Fund stating "Provided, that expenditures shall be made from

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 8:00 A.M. on March 14, 2008, in Room 514-S of the Capitol.

the market development fund for the custom wheat harvest program" (Attachment 11). The motion was seconded by Representative Watkins. Motion carried.

Expanded Lottery Act Revenue Fund (ELARF)

Representative Yoder made a motion to amend HB 2946 on page 47, following line 23, by inserting language with regard to the Expanded Lottery Act Revenue Fund (ELARF)(Attachment 12). The motion was seconded by Representative Pottorff. Motion carried.

Representative Yoder explained that the amendment would split any revenues from expanded lottery in FY 2008 and FY 2009, into three separate funds titled: (1) state property tax relief reserve fund; (2) state infrastructure relief fund; and (3) state debt reduction reserve fund. Each fund would have a zero dollar expenditure limitation in FY 2008 and FY 2009 so no funds could be appropriated from the funds without further action from the Legislature.

Responding to questions from the Committee, Jim Wilson, Revisor of Statutes, stated that the three funds are similar to lock boxes, and expenditures from the funds are restricted. The amendment specifics that if money is deposited into the three funds, further action will be needed to access the funds. The only single executive authority to approve transfer to another special revenue fund would be the State Finance Council. Mr. Wilson stated that this amendment would not prevent the Governor from recommending transfers from lottery revenues in preceding years as the Governor's recommendations are in bill form.

Board of Regents

Representative Bethell moved to amend HB 2946 by deleting \$19.6 million from the Board of Regents block grant with a review at Omnibus. The motion was seconded by Representative Powell. Motion carried.

Representative Bethell moved to amend HB 2946 by deleting \$400,000 from the Board of Regents block grant and fund the Kansas Academy of Math and Science program (KAMS) at Fort Hays State University for the initialization of the program. The motion failed on a vote of 8-10.

University of Kansas

Representative Powell made a motion to amend HB 2946 by adding language to the University of Kansas budget to delete \$1.0 million, all from the State General Fund (SGF), for planning expenditures related to the expansion of the School of Pharmacy and delete \$50.0 million in bonding authority for the expansion in FY 2009 (Attachment 13). The motion was seconded by Representative Watkins.

Representative Pottorff made a substitute motion to add language to request a review at Omnibus. The motion was seconded by Representative Henry. Motion carried.

Representative Powell renewed the motion to amend HB 2946 with the proviso as further amended. The motion was seconded by Representative Watkins. Motion carried.

Department of Education

Representative Watkins made a motion to amend HB 2946 with a proviso to the Department of Education budget for FY 2009 regarding no expenditures to investigate or report students as truants for attendance at special reading studies or other dyslexia remediation program or activity (Attachment 14). The motion was seconded by Representative Powell. Motion carried.

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MINUTES OF THE House Appropriations Committee at 8:00 A.M. on March 14, 2008, in Room 514-S of the Capitol.

State Library

Notation was made by the Committee that an item previously recommended by the Education Budget Committee for review at Omnibus relating to the deletion of \$250,000 for the statewide delivery system for library materials was omitted from the report.

Department of Education/Department of Health and Environment

Representative Feuerborn made a motion to amend **HB 2946** by including language in the Department of Education budget and the Department of Health and Environment budget to support recommendations made by the 2007 Disaster Relief and Recovery Special Committee (Attachment 15). The motion was seconded by Representative Tafanelli.

Representative Williams made a substitute motion to add language to the amendment on the Department of Health and Environment to include long-term care and assisted living facilities. The motion was seconded by Representative Feuerborn. The motion carried.

Representative Feuerborn renewed the motion to adopt the amendments to **HB 2946** as further amended. The motion was seconded by Representative Tafanelli. Motion carried.

Department of Corrections

Representative Tafanelli made a motion to amend **HB 2946** by adding an amendment to the Department of Corrections' budget to add \$1,689,697 from the Expanded Lottery Act Revenue Fund (ELARF) (Attachment 16). The motion was seconded by Representative Masterson. Motion carried.

Representative Tafanelli made a motion to amend **HB 2946** by adding an amendment to the Department of Corrections' budget to delete \$1,689,697 from the Correctional Institutions Building Fund and eliminate the transfer of \$1,689,697 from the Expanded Lottery Act Revenue Fund (ELARF) to the Correctional Institutions Building Fund (Attachment 17). The motion was seconded by Representative Williams. Motion carried.

It was noted that this is a technical adjustment to correct action at an earlier date by the Committee.

Juvenile Justice Authority

Representative Williams made a motion to amend **HB 2946** by striking the word "new" on page 152, line 12 (Attachment 18). The motion was seconded by Representative Tafanelli. Motion carried.

Adjutant General

Representative Tafanelli made a motion to amend **HB 2946** by adding language to the Adjutant General's budget to add \$21.0 million, all from the State General Fund (SGF), to provide additional disaster assistance in FY 2009 for the December 2007 ice storm (Attachment 19). The motion was seconded by Representative Williams. Motion carried.

Action on HB 2936, HB 2946 and HB 2947

Representative Tafanelli made a motion to recommend **HB 2936** favorable for passage as amended and allow for technical corrections. The motion was seconded by Representative Masterson. Motion carried.

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Representative Tapanelli made a motion to recommend **HB 2946** favorable for passage as amended and allow for technical corrections. The motion was seconded by Representative Powell. Motion carried.

Representative Tapanelli made a motion to recommend **HB 2947** favorable for passage as amended and allow for technical corrections. The motion was seconded by Representative Powell. Motion carried.

Bill Referral

HB 2744 was referred to the General Government Budget Committee.

Kansas Health Policy Authority

Information requested from the Kansas Health Policy Authority was distributed to the Committee (Attachment 20).

Adjournment

The meeting was adjourned at 9:45 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 17, 2008.


Sharon Schwartz, Chair

House Appropriations Committee

March 14, 2008

8:00 A.M.

NAME	REPRESENTING
MARK BORANYAK	CAPITOR STRATEGIES
Ron Seebor	Hein Law Firm
Marilyn Jacobson	State Dept DOA
Kim Fowler	Judicial Branch
MANNA JAIN	KOMLIA
Bill Otto	9th House
Tom Hancy	ATT
KA Mudd	LITTLE GARDEN RECURSORS
Tom KREBS	IZAGB
Judith Marbury Buge	KCC
Sheryl Kahn	KACCT
Vigil Lynn Nelson Bednykrah	Budget
KA Krebaux	F-1/SU
Robert Walk	KBFMS
Patti Artzer	"
Etha GRICKS	KDOT
Betty Krobe	DOB
Pat	
Michael Hooper	Kearney & Assoc.

DRAFT

DRAFT

PHYSICIAN WORK FORCE AND ACCREDITATION TASK FORCE

March 13, 2008

1 On page 5, following line 7, by inserting:

2 “(c) In addition to the other purposes for which expenditures may be made by the legislature from the
3 moneys appropriated from the state general fund or from any special revenue fund for the legislature for fiscal
4 year 2008 and fiscal year 2009, as authorized by chapter 167 or chapter 201 of the 2007 Session Laws of
5 Kansas or by this or any other appropriation act of the 2008 regular session of the legislature, expenditures
6 shall be made by the legislature from moneys appropriated from the state general fund or from any special
7 revenue fund for the legislature for fiscal year 2008 and fiscal year 2009 to establish the physician workforce
8 and accreditation task force, referred to in this subsection as the task force, which shall be composed of
9 members appointed as follows and shall have the following functions and duties: *Provided*, That the task force
10 shall consist of the following 12 members, (1) two members who shall be medical faculty or administrators
11 who shall be appointed by the dean of the school of medicine of the university of Kansas medical center, (2)
12 two members who are practicing medicine who shall be appointed by the governor, (3) one member who shall
13 be appointed by the state board of regents, (4) one member who is representative of the Via Christi Regional
14 Medical Center who shall be appointed by the governing body of the Wichita Center for Graduate Medical
15 Education, (5) one member who is representative of the Wesley Medical Center who shall be appointed by
16 the governing body of the Wichita Center for Graduate Medical Education, (6) one member who shall be
17 appointed by the Kansas health policy authority, (7) one member who is a legislator who shall be appointed
18 by the president of the senate, (8) one member who is a legislator who shall be appointed by the speaker of
19 the house of representatives, (9) one member who is a legislator who shall be appointed by the minority leader
20 of the senate, and (10) one member who is a legislator who shall be appointed by the minority leader of the
21 house of representatives: *Provided further*, That the speaker of the house of representatives shall designate
22 one member to serve as chairperson of the task force and the president of th

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 1

1 member to serve as the vice-chairperson of the task force: *And provided further*, That the task force shall meet
2 on call of the chairperson or on the request of seven members of the task force, subject to approval by the
3 legislative coordinating council: *And provided further*, That seven members of the task force shall constitute
4 a quorum: *And provided further*, That all actions of the task force shall be taken by a majority of all members
5 of the task force: *And provided further*, That the task force shall study the physician work force and
6 accreditation issues at the Wichita Center for Graduate Medical Education, including how best to maintain
7 accreditation of the program while maintaining the existing partnerships with Via Christi Regional Medical
8 Center and Wesley Medical Center, including recommendations for necessary and appropriate level of funding
9 therefor, alternative means of obtaining such funding, and a business plan to accomplish such matters: *And*
10 *provided further*, That the task force shall report its findings and recommendations to the committee on ways
11 and means of the senate and the committee on appropriations of the house of representatives prior to the
12 beginning of the 2009 regular session of the legislature: *And provided further*, That the staff of the office of
13 the revisor of statutes, the legislative research department and the division of legislative administrative
14 services shall provide such assistance as may be requested by the task force and authorized by the legislative
15 coordinating council.”;
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KANSAS BOARD OF REGENTS

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March 13, 2008

Representative Sharon Schwartz, Chair
House Appropriations Committee
Statehouse, Room 517-S
Topeka, KS 66612

Senator Dwayne Umbarger, Chair
Senate Ways & Means Committee
Statehouse, Room 120-S
Topeka, KS 66612

Dear Representative Schwartz and Senator Umbarger:

On behalf of the Board of Regents, I am contacting you regarding an important issue that your Committee is currently considering. Earlier today the Board engaged in a positive, useful, and informative discussion regarding the Wichita Center of Graduate Medical Education (WCGME) and the delivery of graduate medical education in Wichita. During its discussions, the Board had the opportunity to hear from the University of Kansas Medical Center (KUMC) Executive Vice Chancellor Barbara Atkinson and WCGME leaders -- Ed Dismuke (Dean, KU School of Medicine-Wichita), Hugh Tappan (CEO, Wesley Medical Center), and Laurie Labarca (Interim CEO, Via Christi Wichita Health Network). Penny Vogelsang and Lana Oleen (WCGME's Chief Operating Officer and Governmental Affairs Director, respectively) also participated in the discussion.

The productive discussion of matters related to the partnership between WCGME and the KU School of Medicine-Wichita served to sharpen the Board's already-clear recognition regarding the critically important role that WCGME plays in producing high-quality physicians, particularly family physicians, for the state of Kansas. The discussion also made evident, however, that there are a range of complex issues surrounding our collective effort to ensure that all aspects of the important WCGME/KU School of Medicine-Wichita work is clearly understood and adequately supported. It is also clear to the Board that the WCGME-related issues are part of a broader set of physician workforce development issues. The Board has determined that these complex issues merit further study and examination.

Thus, at the conclusion of its consideration of these issues today, the Board unanimously adopted a motion that tasks Board Chair Christine Downey-Schmidt and Board President and CEO Reggie Robinson to convene a working group that will examine some particularly important physician workforce issues, with a particular focus on issues that have emerged in Wichita. Although its composition has not yet been determined, the working group is expected to include representatives from key stakeholder organizations, including, for example, the Board of Regents, KUMC, Via Christie Wichita Health Network, Wesley Medical Center, and others that the Board's Chair and President and CEO will identify. The working group is expected to make recommendations by January 2009, at the latest, and I anticipate that these recommendations, if

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they require statutory changes or additional State funding, would then be forwarded to the Legislature for consideration.

On behalf of the Board, thank you for your interest in this important issue and for your continued support of higher education in Kansas.

Sincerely,

A handwritten signature in black ink that reads "Reginald L. Robinson". The signature is written in a cursive style with a large, prominent "R" at the beginning.

Reginald L. Robinson
President and CEO

cc: Representative Bill Feuerborn, Ranking Member
House Appropriations Committee

Senator Laura Kelly, Ranking Member
Senate Ways & Means Committee

FY 2008 and FY 2009

HOUSE CAPITAL IMPROVEMENTS

HOUSE APPROPRIATIONS

DATE 3-14-2008

ATTACHMENT 2

**House Budget Committee Report
on
Capital Improvements**

FY 2008

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's capital improvement recommendations for FY 2008 with the following adjustment:

Kansas Commission on Veterans' Affairs (Page 29)

1. Delete \$9,913,791, the entire capital improvements budget, for review at Omnibus.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation for FY 2008.

FY 2009

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's capital improvement recommendations for FY 2009 with the following adjustments:

Expanded Lottery Act Revenue Fund

1. Delete the following expenditures from the ELARF and replace them with State General Fund:

<u>Agency</u>	<u>FY 2009 Amount</u>
Department of Wildlife and Parks	\$ 4,500,000 *
Department of Administration	11,470,000 *
Kansas State Fair	745,000 *
Adjutant General	1,235,000 *
Kansas Bureau of Investigation	335,000 *
University of Kansas	1,000,000
University of Kansas Medical Center	395,000
Wichita State University	1,275,000
Pittsburg State University	160,000
TOTAL	<u>\$ 21,115,000</u>

* Review at Omnibus

2-2

2. Delete the following expenditures from the ELARF:

<u>Agency</u>	<u>FY 2009 Amount</u>
Kansas State Fair	\$ 300,000**
Department of Administration	4,000,000
Adjutant General	4,000,000
Kansas Bureau of Investigation	200,000 *
Kansas Historical Society	<u>500,000 *</u>
TOTAL	<u>\$ 9,000,000</u>

* Review at Omnibus

** The Budget Committee recommends State Fair Capital Improvements Funds to replace ELARF.

3. Delete the following transfers from the ELARF:

<u>Fund</u>	<u>FY 2009 Amount</u>
Correctional Institutions Building Fund	\$ 1,689,697
Educational Building Fund	<u>15,000,000</u>
TOTAL	<u>\$ 16,689,697</u>

Department of Wildlife and Parks (Page 8)

1. Add language to direct \$255,000, all from the Department Road Access Fund, to replace the existing low water crossing at Crawford State Park and to reduce expenditures for other projects in FY 2009 accordingly.
2. New Fencing. Add language to direct \$47,000 to install a new fence at the Bison herd compound in Southeast Kansas and to use existing funds from the Wildlife Fee Fund, with a corresponding reduction in other projects in FY 2009.
3. Cabin Program. Review during Omnibus the future locations, number of cabins, costs of cabins and related site work, and sources of funding for the program.

Department of Transportation (Page 12)

1. The Budget Committee recommends Omnibus review of the damage to short line railroads as a result of recent natural disasters and the availability of funding from the Rail Service Improvement Fund, Rail Service Assistance Program Loan Guarantee Fund, or other funding sources to provide either direct financial

assistance or loan forgiveness for debts. KDOT currently is evaluating requests from short line railroads and the Budget Committee requests an update from the agency during Omnibus on its plans to provide financial assistance or loan forgiveness.

2. Delete \$6,367,000, all from special revenue funds, for the Kansas Highway Patrol Troop F Headquarters at Wichita and consider during Omnibus.

Department of Administration (Page 16)

1. New Bonding Authority. Delete authorization for the proposed Docking Building renovation bonds totaling \$96,000,000 and review at Omnibus. The Budget Committee concurs with the Governor's recommendation for Statehouse renovation bonds totaling \$38,800,000.

Kansas Commission on Veterans' Affairs (Page 31)

1. Delete \$1,193,911, the entire capital improvements budget, for review at Omnibus.

University of Kansas (Page 79)

1. Add \$7,078,000 from special revenue funds for the construction of a classroom/shop facility on the West Campus for the School of Architecture. The project would construct a 43,000 square foot classroom/shop facility on West Campus to fulfill the educational program needs for Architecture. The building will include 12,000 square feet for Studio 804, 8,200 square feet for Architecture 300 Studios, 3,160 square feet for Wood and Metal Shop, 4,640 square feet for departmental offices and support space, and 15,000 square feet of shelled space for future expansion. As an educational tool, the facility will investigate sustainable technologies for incorporation and other "green" technology. The estimated cost of the project is \$7,078,000 and will be funded from restricted fee funds and course fees.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

2. Add \$2,338,000 from special revenue funds for the renovation of Smissman Hall. Smissman Hall is located on the West Campus of the University of Kansas and currently provides wet lab space for a number of labs for faculty in Pharmaceutical Chemistry and Pharmacology and Toxicology. Approximately 2,300 net square feet on the upper level and 3,350 net square feet on the lower level will be renovated to house Pharmacology and Toxicology and Pharmacogenomics research activities. The estimated cost of the project is \$2,338,000 and will be funded with a combination of University funds, private funds, and federal grant funds.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

3. Add \$20,000 from special revenue funds to raze building #342 and garage at the Sunflower Research Farm in Johnson County. Building #342 and the garage were built with private funds in 1992. The building is a 1,005 gross square foot wood-framed building with concrete floor slab, metal siding, and interior stud and wallboard partitions. The program that utilized the building is no longer associated with the university so the building is currently vacant. The estimated cost of razing the building is \$20,000, which will be funded with University Funds. The vacated lot will be returned to pasture/lawn type grass.
4. Add \$20,000 from special revenue funds to raze building #47, the old Multicultural Resource Center. Building #47 was built in 1946. The building is a one story wood-framed structure built on a concrete foundation with a concrete floor slab. The facility received minimal remodeling approximately 12 years ago to temporarily house the Multicultural Resource Center. In 2008, the Multicultural Resource Center moved to a new building adjacent to the Student Union. According to the University, it would be cost prohibitive to repair the facility with the extensive termite damage, and the facility has a live sanitary sewer manhole in the floor slab of the building. The estimated cost of razing the building is \$20,000, which will be funded with University funds. The vacated lot will be converted to additional parking which currently exists on both sides of the facility.
5. Add \$15.0 million from special revenue funds for improvements to Allen Fieldhouse. According to the University, the addition of the Booth Family Hall of Athletics and other associated improvements to Allen Fieldhouse has resulted in renewed interest in improving the student athlete locker rooms, existing restrooms not improved in previous projects, reorganizing the concessions, and improving level of finishes on the concourses. These improvements would include new floor coverings, wall finishes, and ceilings/lighting treatments. The project will also include associated mechanical, electrical, and life safety improvements. The estimated cost of the project is \$15.0 million and will be funded by private gift funds.
6. Add \$5.0 million from special revenue funds for phase IV of the Structural Biology Center. Structural Biology Center (SBC) phase four is an addition to the phase three (SBC III) project currently under construction. According to the University, the facility will be occupied primarily by Dr. Blake Petersen, a Kansas Bioscience Authority Eminent Scholar in the department of Medicinal Chemistry in the School of Pharmacy. The structure will be two stories and will share a building entry and support space with SBC III. The 8,300 square foot facility will include labs for organic synthetic chemistry, cell culture and cell imaging equipment, along with offices for graduate research students and faculty, and a conference room. The project will be funded with a \$5.0 million grant from the Kansas Bioscience Eminent Scholars Program and will be constructed by KU Center for Research (KUCR) under as authorized by K.S.A. 76-759.
7. Add \$13,075,000 in bonding authority to be paid from special revenue funds for the renovation of Gertrude Sellards Pearson Hall. The renovation of this women's residence hall, built in 1955, will include all student rooms and public spaces, excluding the recently renovated main lobby. The dining area and kitchen on the lower level will also be renovated. The building will be brought into compliance

with current codes, and the project will address energy conservation and sustainability issues. Following renovation the building will be co-ed and the Halls' design is intended to attract and retain students; therefore, amenities must be competitive. The debt service will be paid with housing fees.

University of Kansas Medical Center (Page 79)

1. Add \$5.0 million from special revenue funds for renovation of the Breidenthal Research Building. The University of Kansas Medical Center proposes to renovate the recently vacated Breidenthal Research building for use as a Biomedical Entrepreneurial Research Incubator. This project will correct building infrastructure deficiencies and, through renovation, establish entrepreneurial work units of various sizes providing laboratory and business component space suitable for start up biomedical companies. The budget for this project is \$6,000,000 with \$5,000,000 allocated to construction/renovation, and \$1,000,000 allocated to furnishing and equipping the facility. This project is to be jointly funded by grants from the federal Department of Commerce Economic Development Administration, the Kansas Bioscience Authority, and the KUMC Research Institute. The project will be constructed under the authorization of K.S.A. 76-759. Once the renovation is complete, the building will be leased to start up companies through the KUMC Research Institute. The leases will provide that all direct expenses be paid by the occupants, including a surcharge for maintenance.

Wichita State University (Page 79)

1. Add \$475,000 from special revenue funds for improvements and maintenance of campus parking. In August, 2007, the University elected to proceed with funding of the replacement and partial realignment of a segment of its perimeter road system in the southwest portion of campus. According to the University, this is consistent with its long range General Development Plan, and will be paid from University parking funds. Rather than wait until submission of the FY 2010 capital improvement requests, the University believed it would be more cost effective to bid this project as early as possible while paving contractors are still planning and filling out their work load for calendar year 2008. The cost for this project is estimated at \$475,000, including engineering and contingencies. Initial planning and engineering will be completed in FY 2008, and the actual construction would begin following this Spring semester and be completed in FY 2009.
2. Add \$5,990,000 from special revenue funds for improvements to the Wichita State University Baseball Program at Eck Stadium/Home of Tyler Field. The University proposes what it considers Phase V improvements to Eck Stadium / Home of Tyler Field for the Athletic Association's baseball program. The estimated cost for the proposed improvements is \$5,990,000, to be paid by private gifts and Intercollegiate Athletic Association funds. A major component of the project is an indoor practice facility of approximately 29,000 square feet. Additional facilities are proposed to include new coaches' offices, home team locker room and support spaces, team meeting room, and field level grandstand improvements. Recently the University received a major private gift toward this project, which is expected to help accelerate the time frame to move forward with an initial phase of the proposed improvements. Accordingly, the University has

requested approval to amend its FY 2009 Five-Year Capital Budget Plan to include this project.

Emporia State University (Page 79)

1. Add \$2.1 million, all from special revenue funds, for preliminary and final planning for the renovation of the Memorial Union. Emporia State University requests approval for expenditures of \$2.1 million from Memorial Union Funds for preliminary and final planning of its project, Renovation of the Memorial Union. A complete renovation of the University Memorial Union has been on the long term plan for several years. With completion of the Program Plan the project could be facilitated, if preliminary and final planning progressed during FY 2008 and FY 2009. The Program Plan estimates project costs at \$25.0 million, which includes remodeling of 165,000 sq. ft. and 15,000 sq ft. of new construction, for revised entrances and minor additions to the building. The project will be financed with a combination of revenue bonds and donated funds.

The University obtained Board of Regents approval for its Program Plan on December 13, 2007. No formal bills or appropriations are required by this request, only Committee approval for the University to seek architectural services on the project.

Fort Hays State University (Page 79)

1. Add \$200,000 from special revenue funds to raze Wing "A" of Wiest Hall. Fort Hays State University seeks authority to raze wing "A" of the Wiest Hall dormitory. Wiest, originally constructed in 1961, housed male students on campus and later provided office space for such units as the Kelly Center, the Psychology Department, and other office units displaced by campus renovation. Since 2005, the wing has been used for storage. The building is in need of significant improvements to convert it into modern living units. The University believes removal of said structure will be more efficient from a space utilization and cost standpoint than performing renovations.
2. Add \$42,000 from special revenue funds to raze residential properties at 610 Park Street and 507 W. 6th Street, Hays, Kansas. The Endowment Association was housed most recently in a residential property at 610 Park Street adjacent to FHSU. Constructed in 1945, the building had limited usage, was not handicap accessible, and proved to hamper the Association in terms of growth. The decision was made to move to a new Alumni/Foundation Center which lead to the Endowment Board acquiring adjacent properties. They successfully secured a two story rental structure at 507 W. 6th, built in 1936. Unfortunately, other needed properties did not materialize and the decision was made to construct the Center on campus. In 2001, a land exchange was completed between the Endowment Association and the University, allowing construction of the new Robbins Center now located along West Gustad Drive. The University is seeking legislative authority to raze the properties at 610 Park Street and 507 W. 6th to provide critically needed visitor's parking for the east side of the main campus.

Pittsburg State University (Page 79)

1. Add \$40,000 from special revenue funds for a new columbarium for Timmons Chapel. The \$40,000 project includes construction of a three foot high stone wall with spaces for 56 niches. Each niche would include a granite cover engraved with biographical data. The project will be designed to compliment the architecture of Timmons Chapel and the surrounding area. Four additional phases have been designed should there be a demand to expand the project, up to a total of 280 niches. The project will be financed by private gifts and will include funding for perpetual care.

This project was not included in the original budget submission because the project is a result of involvement and identification from alumni in the past few months and their interest in the project being completed summer 2008. The project and program statement were approved by the Board of Regents at its January 2008 meeting.

2. Add \$4.0 million in bonding authority, to be paid from special revenue funds, for improvement to existing student parking lots and construction of a new student parking lot and pedestrian plazas. The \$4.0 million dollar project includes property acquisition, paving and enlarging two existing lots, construction of a new paved parking lot, and construction of two pedestrian plazas. The two existing lots are gravel and do not include lighting, emergency phones, or adequate drainage and access. The project also includes constructing new pedestrian plazas across two different streets that would accomplish one of the main goals identified in the Master Plan - to turn the campus back to the pedestrian. The plazas will be located at strategic points to link the core campus with areas that include the only student dining hall and south dorm complex with a plaza across Lindburg Street and the stadium, McPherson Hall, and the large student parking lot with a plaza across Joplin Street. The project will be financed by revenue bonds to be repaid from parking revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

3. Add \$22.0 million in bonding authority for improvements to existing student housing facilities and construction of a new student house facility. The \$22.0 million dollar total project includes \$12.0 million dollars in renovations to provide new exterior windows; student room doors; exterior entrance, corridor access, and stairwell doors; floor coverings; room built-in cabinetry (closet/dresser); ceiling and lights; and all wall surface finishes. All restroom and shower/bath facilities would be reconditioned. Two dorms would receive an upgrade to their HVAC distribution systems. If possible within the total funding allotted, central air conditioning would be considered as a part of the renovation to Mitchell Hall. The other \$10.0 million dollars would be for the construction of a new facility with occupancy for approximately 200 residents. The facility would be a modified suite style configuration featuring clusters of sleeping rooms, private or semi-private bath facilities, and efficiency kitchenettes (apartment size refrigerator, sink, cabinetry, and microwave) associated with each sleeping cluster. The possible sites for constructing a new residence facility include north of Shirk Hall on acquired land, to the east of McPherson Hall along the hike and bike trail, or on

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the site of the closed East Campus Apartment complex (corner of Ford and Homer). The project will be financed by revenue bonds to be repaid from housing revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

4. Add \$550,000, all from special revenue funds, for the new student health center. Pittsburg State University requested permission to modify its FY 2009 capital improvement plan to include increasing the project budget from \$3.2 million to \$3.75 million due to inflationary factors. The project will be financed by private sources and student health center revenues. This project was included in the July Capital Improvement submission, but with a smaller budget. The project and program statement were approved by the Board of Regents in 2006 and reviewed by the Joint Committee on State Building Construction the following August.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation for FY 2009.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. - -

Bill Sec. - -

Analyst: Waltner

Analysis Pg. No. Various

Capital Budget Page No. Various

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 4,763,392	\$ 4,763,392	\$ 4,763,392	\$ 4,763,392
KCI Rehabilitation and Repair	647,000	647,000	647,000	647,000
Debt Service Principle	4,210,000	4,210,000	4,210,000	4,210,000
Debt Service Principle - Conservation Camps	100,911	100,911	100,911	100,911
<i>Subtotal - DOC</i>	<u>\$ 9,721,303</u>	<u>\$ 9,721,303</u>	<u>\$ 9,721,303</u>	<u>\$ 9,721,303</u>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 27,317	\$ 27,317	\$ 27,317	\$ 27,317
Debt Service Principle	159,723	159,723	159,723	159,723
<i>Subtotal - EDCF</i>	<u>\$ 187,040</u>	<u>\$ 187,040</u>	<u>\$ 187,040</u>	<u>\$ 187,040</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 137,400	\$ 137,400	\$ 137,400	\$ 137,400
Debt Service Principle	77,097	77,097	77,097	77,097
<i>Subtotal - ECF</i>	<u>\$ 214,497</u>	<u>\$ 214,497</u>	<u>\$ 214,497</u>	<u>\$ 214,497</u>
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 297,615	\$ 297,615	\$ 297,615	\$ 297,615
Debt Service Principle	248,112	248,112	248,112	248,112
<i>Subtotal - HCF</i>	<u>\$ 545,727</u>	<u>\$ 545,727</u>	<u>\$ 545,727</u>	<u>\$ 545,727</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 367,339	\$ 367,339	\$ 367,339	\$ 367,339
Debt Service Principle	340,754	340,754	340,754	340,754
<i>Subtotal - LCF</i>	<u>\$ 708,093</u>	<u>\$ 708,093</u>	<u>\$ 708,093</u>	<u>\$ 708,093</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 221,488	\$ 221,488	\$ 221,488	\$ 221,488
Debt Service Principle	14,762	14,762	14,762	14,762
<i>Subtotal - LCMHF</i>	<u>\$ 236,250</u>	<u>\$ 236,250</u>	<u>\$ 236,250</u>	<u>\$ 236,250</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 854,719	\$ 854,719	\$ 854,719	\$ 854,719
Debt Service Principle	155,637	155,637	155,637	155,637
<i>Subtotal - NCF</i>	<u>\$ 1,010,356</u>	<u>\$ 1,010,356</u>	<u>\$ 1,010,356</u>	<u>\$ 1,010,356</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 464,329	\$ 464,329	\$ 464,329	\$ 464,329
Debt Service Principle	64,015	64,015	64,015	64,015
<i>Subtotal - TCF</i>	<u>\$ 528,344</u>	<u>\$ 528,344</u>	<u>\$ 528,344</u>	<u>\$ 528,344</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 136,437	\$ 136,437	\$ 136,437	\$ 136,437
Debt Service Principle	125,201	125,201	125,201	125,201
<i>Subtotal - WCF</i>	<u>\$ 261,638</u>	<u>\$ 261,638</u>	<u>\$ 261,638</u>	<u>\$ 261,638</u>
TOTAL - DOC and Facilities	<u><u>\$ 13,413,248</u></u>	<u><u>\$ 13,413,248</u></u>	<u><u>\$ 13,413,248</u></u>	<u><u>\$ 13,413,248</u></u>

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Financing:

State General Fund	\$ 3,806,515	\$ 3,806,515	\$ 3,806,515	\$ 3,806,515
Correctional Institutions Building Fund	6,403,651	6,403,651	6,403,651	6,403,651
Correctional Infrastructure Fund	2,406,082	2,406,082	2,406,082	2,406,082
Correctional Industries Fund	647,000	647,000	647,000	647,000
Expanded Lottery Act Revenue Fund	0	0	0	0
Lansing Correctional Facility Clinic Temp. Loc.	150,000	150,000	150,000	150,000
TOTAL	<u>\$ 13,413,248</u>	<u>\$ 13,413,248</u>	<u>\$ 13,413,248</u>	<u>\$ 13,413,248</u>

FY 2008

Agency Estimate

The agency estimates FY 2008 capital improvements of \$13,413,248 including \$3,806,515 from the State General Fund, \$6,403,651 from the Correctional Institutions Building Fund (CIBF), \$2,406,082 from the Correctional Infrastructure Fund (CORR), \$647,000 from the Correctional Industries Fund (CIF) for Kansas Correctional Industries (KCI), and \$150,000 from the Lansing Correctional Facility Temporary Clinic Fund (LCFTCF). The request includes \$5,496,212 for debt service principle and \$7,917,036 for Rehabilitation and Repair projects.

Governor's Recommendation

The Governor concurs with the agency estimate.

Joint Committee on State Building Construction Recommendation

The Joint Committee concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. HB 2936

Bill Sec. 21

Analyst: Waltner

Analysis Pg. No. Various

Capital Budget Page No. Various

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 4,921,000	\$ 4,921,000	\$ 4,921,000	\$ 3,313,697
KCI Rehabilitation and Repair	655,000	655,000	655,000	655,000
Debt Service Principle	3,360,000	3,360,000	3,360,000	3,360,000
Debt Service Principle - Conservation Camps	50,067	50,067	50,067	50,067
<i>Subtotal - DOC</i>	<u>\$ 8,986,067</u>	<u>\$ 8,986,067</u>	<u>\$ 8,986,067</u>	<u>\$ 7,378,764</u>
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	159,723	159,723	159,723	159,723
<i>Subtotal - EDCF</i>	<u>\$ 159,723</u>	<u>\$ 159,723</u>	<u>\$ 159,723</u>	<u>\$ 159,723</u>
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	77,097	77,097	77,097	77,097
<i>Subtotal - ECF</i>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 167,050	\$ 0	\$ 0	\$ 0
Debt Service Principle	248,112	248,112	248,112	248,112
<i>Subtotal - HCF</i>	<u>\$ 415,162</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 248,112</u>
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	353,097	353,097	353,097	353,097
<i>Subtotal - LCF</i>	<u>\$ 353,097</u>	<u>\$ 353,097</u>	<u>\$ 353,097</u>	<u>\$ 353,097</u>
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	14,762	14,762	14,762	14,762
<i>Subtotal - LCMHF</i>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>
Norton Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	161,988	161,988	161,988	161,988
<i>Subtotal - NCF</i>	<u>\$ 161,988</u>	<u>\$ 161,988</u>	<u>\$ 161,988</u>	<u>\$ 161,988</u>
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	64,015	64,015	64,015	64,015
<i>Subtotal - TCF</i>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principle	125,201	125,201	125,201	125,201
<i>Subtotal - WCF</i>	<u>\$ 125,201</u>	<u>\$ 125,201</u>	<u>\$ 125,201</u>	<u>\$ 125,201</u>
TOTAL - DOC and Facilities	<u>\$ 10,357,112</u>	<u>\$ 10,190,062</u>	<u>\$ 10,190,062</u>	<u>\$ 8,582,759</u>

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Financing:

State General Fund	\$ 4,781,112	\$ 1,254,062	\$ 2,924,365	\$ 2,924,365
Correctional Institutions Building Fund	4,921,000	6,610,697	6,610,697	4,921,000
Correctional Infrastructure Fund	0	0	0	0
Correctional Industries Fund	655,000	655,000	655,000	655,000
Expanded Lottery Act Revenue Fund	0	1,670,303	0	0
TOTAL	\$ 10,357,112	\$ 10,190,062	\$ 10,190,062	\$ 8,500,365

FY 2009

Agency Request

The agency requests FY 2009 capital improvements of \$10,357,112 including \$4,791,112 from the State General Fund, \$4,921,000 from the CIBF, and \$655,000 from the CIF. The request includes \$5,743,050 for Rehabilitation and Repair projects and \$4,614,062 for debt service principle.

Governor's Recommendation

The Governor recommends FY 2009 capital improvements of \$10,190,062 including \$1,254,062 from the State General Fund, \$6,610,697 from the Correctional Institutions Building Fund including a \$1,689,697 transfer from the Expanded Lottery Act Revenue Fund, \$655,000 from the CIF, and \$1,670,303 from the Expanded Lottery Act Revenue Fund. The recommendation includes \$5,576,000 for Rehabilitation and Repair projects and \$4,614,064 for debt service principle.

Joint Committee on State Building Construction Recommendation

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

1. Delete \$1,670,303 from the Expanded Lottery Act Revenue Fund and replace with \$1,670,303 from State General Fund. The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principle payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Department of Corrections in FY 2009 and recommends review of this shift at Omnibus.

House Budget Committee Recommendation

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

1. Delete \$1,689,697 from the Correctional Institutions Building Fund and eliminate the transfer of \$1,689,697 from the Expanded Lottery Act Revenue Fund to the Correctional Institutions Building Fund.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks **Bill No. - -** **Bill Sec. - -**

Analyst: Efirid **Analysis Pg. No.** Vol. I-130 **Capital Budget Page No.** 232

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Tuttle Creek Camp Relocation	\$ 233,050	\$ 233,050	\$ 233,050	\$ 233,050
Parks Repair and Maintenance	118,305	118,305	118,305	118,305
Parks Capital Improvements	2,146,126	2,146,126	2,146,126	2,146,126
Pratt Office Renovation	140,000	140,000	140,000	140,000
Sebelius Reservoir Water Project	1,000,000	1,000,000	1,000,000	1,000,000
Roads and Bridges Maintenance	4,612,912	4,612,912	4,612,912	4,612,912
Wetlands Acquisition and Development	718,735	718,735	718,735	718,735
Fish Hatchery Renovations	1,702,251	1,702,251	1,702,251	1,702,251
Boating Access and Development	2,074,698	2,074,698	2,074,698	2,074,698
River Access and Development	100,115	100,115	100,115	100,115
Coast Guard Boating Projects	125,296	125,296	125,296	125,296
Motor Boat Access	273,296	273,296	273,296	273,296
Kaw River State Park River Access	100,000	100,000	100,000	100,000
Angler Facilities Improvements	101,440	101,440	101,440	101,440
Public Land Acquisition	2,596,866	2,596,866	2,596,866	2,596,866
ADA Renovation	20,947	20,947	20,947	20,947
Public Land Maintenance	2,774,005	2,774,005	2,774,005	2,774,005
Flood Damage Repair	0	181,851	181,851	181,851
Milford Fish Hatchery Classroom	75,000	75,000	75,000	75,000
TOTAL	<u>\$ 18,913,042</u>	<u>\$ 19,094,893</u>	<u>\$ 19,094,893</u>	<u>\$ 19,094,893</u>
Financing:				
State General Fund	\$ 2,291,264	\$ 2,291,264	\$ 2,291,264	\$ 2,291,264
All Other Funds	16,621,778	16,803,629	16,803,629	16,803,629
TOTAL	<u>\$ 18,913,042</u>	<u>\$ 19,094,893</u>	<u>\$ 19,094,893</u>	<u>\$ 19,094,893</u>

FY 2008

Agency Estimate

The **agency** estimates \$18.9 million, including \$2.3 million from the State General Fund, in FY 2008. The approved expenditures of \$7,624,200 increase to \$18,913,042 in the revised estimate, which is \$11,288,842 above the amount originally approved by the 2007 Legislature. Previously approved projects for which funding was not encumbered in FY 2007 account for \$10.4 million of increased expenditures due to carry over funds. In addition, the State Finance Council approved \$913,331 for emergency repairs in conjunction with the 2007 floods that damaged state parks.

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Governor's Recommendation

The **Governor** concurs with the revised estimate of \$18.9 million, including \$2.3 million from the State General Fund in FY 2008 projects, and adds \$181,851 of federal funding for flood damage-related expenditures.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommended FY 2008 expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendations for FY 2008.

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Wildlife and Parks

Bill No. HB 2936

Bill Sec. 27

Analyst: Efird

Analysis Pg. No. Vol. I-130

Capital Budget Page No. 232

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Parks Repair and Maintenance	\$ 934,000	\$ 934,000	\$ 934,000	\$ 934,000
Parks Capital Improvements	1,500,000	3,000,000	3,000,000	3,000,000
Roads and Bridges Maintenance	1,792,000	1,792,000	1,792,000	1,792,000
Wetlands Acquisition and Development	150,000	150,000	150,000	150,000
Boating Access and Development	380,000	380,000	380,000	380,000
Coast Guard Boating Projects	150,000	150,000	150,000	150,000
Public Land Acquisition	800,000	800,000	800,000	800,000
Public Land Maintenance	1,073,500	1,073,500	1,073,500	1,073,500
Flood Damage Repair	0	1,500,000	1,500,000	1,500,000
TOTAL	\$ 6,779,500	\$ 9,779,500	\$ 9,779,500	\$ 9,779,500
Financing:				
State General Fund	\$ 1,500,000	\$ 0	\$ 4,500,000	\$ 4,500,000
Expanded Lottery Act Revenue Fund	0	4,500,000	0	0
All Other Funds	5,279,500	5,279,500	5,279,500	5,279,500
TOTAL	\$ 6,779,500	\$ 9,779,500	\$ 9,779,500	\$ 9,779,500

FY 2009

Agency Request

The agency's FY 2009 request of \$6,779,500 from all funding sources in FY 2009 includes \$2,403,500 for new construction and land acquisition, plus \$4,376,000 for rehabilitation and repair of existing buildings and infrastructure. State General Fund financing of \$1.5 million is requested for projects in state parks, with special revenue funds requested for the other \$5.3 million in FY 2009 capital improvement projects.

Governor's Recommendation

The Governor concurs with \$6.8 million in expenditures, all from special revenue funds, for all of the requested FY 2009 projects, and adds \$3.0 million for additional project expenditures in state parks and other areas affected by natural disasters. The Governor does not recommend any financing from the State General Fund in FY 2009. Instead, the Governor recommends new financing from the Expanded Lottery Act Revenue Fund (ELARF) in FY 2009. First, the Governor recommends \$3.0 million from the ELARF for ongoing state parks repair and rehabilitation projects, which is \$1.5 million more than the State General Fund amount requested by the agency. Second,

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the Governor recommends \$1.5 million from the ELARF for repair of flood damage at state parks and for development of green space in communities that suffered natural disasters. This \$1.5 million enhancement is an addition to the agency's other project requests.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** makes the following recommendation and comment:

1. Shift \$4.5 million in financing from the Expanded Lottery Act Revenue Fund to the State General Fund in FY 2009. The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Department of Wildlife and Parks in FY 2009 and recommends review of this shift at Omnibus.

House Budget Committee Recommendation

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

1. Delete \$4,500,000 from the Expanded Lottery Act Revenues Fund (ELARF) and add \$4,500,000 from the State General Fund for capital improvements recommended by the Governor, and review ELARF funding during Omnibus.
2. Add language to direct \$255,000, all from the Department Road Access Fund, to replace the existing low water crossing at Crawford State Park and to reduce expenditures for other projects in FY 2009 accordingly.
3. New Fencing. Add language to direct \$47,000 to install a new fence at the Bison herd compound in Southeast Kansas and to use existing funds from the Wildlife Fee Fund, with a corresponding reduction in other projects in FY 2009.
4. Cabin Program. Review during Omnibus the future locations, number of cabins, costs of cabins and related site work, and sources of funding for the program.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendations for FY 2009.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Transportation

Bill No. - -

Bill Sec. - -

Analyst: Efird

Analysis Pg. No. Vol. I-1727

Capital Budget Page No. 234

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Relocate Subarea - Topeka Westgate	\$ 2,291,246	\$2,291,246	\$ 2,291,246	\$ 2,291,246
Renovate District Five Crew Building	80,210	80,210	80,210	80,210
Tuckpoint/Waterproof Area Office - Pittsburg	109,959	109,959	109,959	109,959
Tuckpoint/Waterproof District Office - Topeka	13,694	13,694	13,694	13,694
Pave KHP - Chanute CDL Parking Lot	34,650	34,650	34,650	34,650
Construct District Two Materials Lab - Salina	53,104	53,104	53,104	53,104
Update District Four Paint Booth - Chanute	11,130	11,130	11,130	11,130
Reroof Buildings - Various Locations	649,303	649,303	649,303	649,303
Equipment Storage Sheds	727,050	727,050	727,050	727,050
Subarea Bay Extension/Additions	708,754	708,754	708,754	708,754
Purchase Land - Various Locations	75,000	75,000	75,000	75,000
Subtotal — Projects	\$ 4,754,100	\$ 4,754,100	\$ 4,754,100	\$ 4,754,100
Repair and Rehabilitation	4,076,174	4,076,174	4,076,174	4,076,174
TOTAL	\$ 8,830,274	\$ 8,830,274	\$ 8,830,274	\$ 8,830,274
Financing:				
State Highway Fund	\$ 8,830,274	\$ 8,830,274	\$ 8,830,274	\$ 8,830,274

FY 2008

Agency Estimate

The **agency** estimates expenditures of \$8,830,274, all from the State Highway Fund, for building projects. Expenditures include \$4,754,100 for projects and \$4,076,174 for rehabilitation and repair.

Governor's Recommendation

The **Governor** concurs with \$8,830,274, all from the State Highway Fund, for building projects.

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Joint Committee Recommendation

The **Joint Committee** concurs with the Governor's recommended expenditures in FY 2008.

House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Transportation

Bill No. HB 2946

Bill Sec. 67

Analyst: Efirid

Analysis Pg. No. Vol. I-1727

Capital Budget Page No. 234

Project	Agency Est. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Reroof Buildings - Various Locations	\$ 457,587	\$ 457,587	\$ 457,587	\$ 457,587
Equipment Storage Sheds	524,361	524,361	524,361	524,361
Subarea Bay Ext./Addition - Various Locations	825,551	825,551	825,551	825,551
Purchase Land - Various Locations	210,000	0	0	0
Chemical Storage Facilities	287,000	287,000	287,000	287,000
Remote Chemical Storage Bunker	154,866	154,866	154,866	154,866
Vehicle Wash Bay	1,138,000	1,138,000	1,138,000	1,138,000
Update Electrical - Atwood, Oakley, Phillipsburg	215,000	215,000	215,000	215,000
Replace District Stockroom Elevator - Salina	165,000	165,000	165,000	165,000
Construct KHP Troop F Headquarters - Wichita	6,367,000	6,367,000	6,367,000	6,367,000
Building Renovation for Subarea - Sublette	530,000	0	0	0
Construct District Three Meeting Facility - Norton	206,000	0	0	0
Tuckpoint/Waterproof -Various Locations	288,000	0	0	0
Replace District Two Office HVAC - Salina	217,000	0	0	0
Construct District Two Office Annex - Salina	1,070,000	0	0	0
Subtotal - Projects	\$ 12,655,365	\$ 10,134,365	\$ 10,134,365	\$ 10,134,365
Repair and Rehabilitation	3,258,622	3,258,622	3,258,622	3,258,622
TOTAL	\$ 15,913,987	\$ 13,392,987	\$ 13,392,987	\$ 13,392,987

Financing:

State Highway Fund \$ 15,913,987 \$ 13,392,987 \$ 13,392,987 \$ 13,392,987

FY 2009

Agency Request

The **agency** requests expenditures of \$15,913,987, all from the State Highway Fund, for building projects. Expenditures include \$12,655,365 for projects and \$3,258,622 for rehabilitation and repair.

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Governor's Recommendation

The **Governor** recommends expenditures of \$13,392,987, all from the State Highway Fund, for building projects. Expenditures include \$10,134,365 for projects and \$3,258,622, as requested, for rehabilitation and repair.

Joint Committee Recommendation

The **Joint Committee** concurs with the Governor's recommended expenditures in FY 2009.

House Budget Committee Recommendation

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

1. The **Budget Committee** recommends Omnibus review of the damage to short line railroads as a result of recent natural disasters and the availability of funding from the Rail Service Improvement Fund, Rail Service Assistance Program Loan Guarantee Fund, or other funding sources to provide either direct financial assistance or loan forgiveness for debts. KDOT currently is evaluating requests from short line railroads and the Budget Committee requests an update from the agency during Omnibus on its plans to provide financial assistance or loan forgiveness.
2. Delete \$6,367,000, all from special revenue funds, for the Kansas Highway Patrol Troop F Headquarters at Wichita and consider during Omnibus.

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration **Bill No.** HB 2936 **Bill Sec.** 2

Analyst: Efirid **Analysis Pg. No.** Vol. II-1077 **Capital Budget Page No.** 218

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Debt Service Principal	\$ 9,795,350	\$ 9,795,350	\$ 9,795,350	\$ 9,795,350
Replace Docking Chillers	377,102	377,102	377,102	377,102
Repair of State Buildings	237,253	237,253	237,253	237,253
Repair of Judicial Center	100,000	100,000	100,000	100,000
Landon Building Repair	2,159,234	2,159,234	2,159,234	2,159,234
Capitol Complex Tunnel	0	370,170	370,170	370,170
TOTAL	\$ 12,668,939	\$ 13,039,109	\$ 13,039,109	\$ 13,039,109
Financing:				
State General Fund	\$ 10,469,355	\$ 10,839,525	\$ 10,839,525	\$ 10,839,525
All Other Funds	2,199,584	2,199,584	2,199,584	2,199,584
TOTAL	\$ 12,668,939	\$ 13,039,109	\$ 13,039,109	\$ 13,039,109

FY 2008

Agency Estimate

The **agency** estimates \$12.7 million, including \$10.5 million from the State General Fund. The FY 2008 approved budget of \$10,114,329, including \$10,050,000 from the State General Fund, would increase \$2,159,234, all from special revenue funds, that carried over from FY 2007 for emergency repairs to the Landon State Office Building and \$37,253, all from the State General Fund, that carried over from FY 2007 for general repairs of state facilities. The agency also shifts \$377,102, all from the State General Fund, for the Docking State Office Building chiller project from the operating budget to the capital improvement classification to reflect principal payments for the debt repayment.

Governor's Recommendation

The **Governor** recommends \$13.0 million, including \$10.9 million from the State General Fund, in concurring with all requested adjustments and adding \$370,170, all from the State General Fund, for emergency repairs to a utility tunnel in the Capitol Complex. The Governor's recommendation indicates that the emergency repairs will extend the life of the tunnel approximately two years.

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Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation, including a supplemental appropriation from the State General Fund for \$370,170 to make emergency repairs to the Capitol Complex tunnel.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. HB 2936

Bill Sec. 2

Analyst: Efird

Analysis Pg. No. Vol. II-1077

Capital Budget Page No. 218

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Debt Service Principal	\$ 11,836,922	\$ 11,836,922	\$ 11,836,922	\$ 11,836,922
Replace Docking Chillers	406,190	406,190	406,190	406,190
Repair of State Buildings	200,000	200,000	200,000	200,000
Repair of Judicial Center	225,000	100,000	100,000	100,000
State Parking Lot Repairs	150,000	150,000	150,000	150,000
Docking Fire Alarm	245,388	0	0	0
Landon Emergency Stairwell	72,800	0	0	0
Landon Fire Detection	863,153	0	0	0
Landon Fire Suppression	515,995	0	0	0
Capitol Complex Tunnel	3,001,440	0	0	0
Judicial Center Fire Sprinklers	976,302	0	0	0
Capitol Complex Maintenance	0	3,000,000	3,000,000	3,000,000
Docking Building Renovation	0	1,000,000	1,000,000	1,000,000
TOTAL	<u>\$ 18,493,190</u>	<u>\$ 16,693,112</u>	<u>\$ 16,693,112</u>	<u>\$ 16,693,112</u>

Financing:

State General Fund	\$ 18,328,768	\$ 1,058,690	\$ 16,528,690	\$ 16,528,690
Expanded Lottery Act Revenue Fund (ELARF)	0	15,470,000	0	0
All Other Funds	164,422	164,422	164,422	164,422
TOTAL	<u>\$ 18,493,190</u>	<u>\$ 16,693,112</u>	<u>\$ 16,693,112</u>	<u>\$ 16,693,112</u>

FY 2009

Agency Request

The **agency** requests \$18.5 million, including \$18.3 million from the State General Fund. The request includes increased State General Fund financing of \$2.0 million for principal payments on bonds, \$3.0 million for a Capitol Complex tunnel replacement, \$2.2 million for fire safety enhancements in state facilities, \$525,000 for general repairs to state facilities, and \$406,190 for the Docking State Office Building chiller project annual debt payment.

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Governor's Recommendation

The **Governor** recommends expenditures of \$16.7 million, including \$1.1 million from the State General Fund. The Governor includes financing from the Expanded Lottery Act Revenue Fund (ELARF) of \$11,470,000 for principal payments and \$4.0 million for capital improvement projects as follows:

1. KDOT bond funding \$7,010,000;
2. Statehouse renovation bond funding \$4,390,000;
3. Judicial Center bond funding \$70,000;
4. Capitol Complex maintenance \$3,000,000; and
5. Docking State Office Building renovation planning \$1,000,000.

The Governor recommends bonding authority of \$80.0 million for reconstruction of the Docking State Office Building and \$16.0 million for furnishings in the building. The Governor also recommends bonding authority of \$38.8 million for Capitol renovation – north steps reconstruction and exterior masonry repair.

Joint Committee on State Building Construction

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

1. Delete \$15,470,000 from the ELARF and add \$15,470,000 from the State General Fund. The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Department of Administration in FY 2009 and recommends review of this shift at Omnibus.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor and makes the following adjustments:

1. **Bond Payments.** Shift financing from the Expanded Lottery Act Revenues Fund (ELARF) to the State General Fund for the following principal payments, with a review during Omnibus of the status of ELARF revenue:
 - a. KDOT bond funding: \$7,010,000;
 - b. Statehouse renovation bond funding: \$4,390,000; and

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- c. Judicial Center bond funding: \$70,000.
2. **Capital Improvement Projects.** Delete financing from the ELARF for the following two projects, and review during Omnibus the following:
 - a. Capitol Complex maintenance project: \$3,000,000; and
 - b. Docking State Office Building renovation planning project: \$1,000,000.
3. **New Bonding Authority.** Delete authorization for the proposed Docking Building renovation bonds totaling \$96,000,000 and review at Omnibus. The Budget Committee concurs with the Governor's recommendation for Statehouse renovation bonds totaling \$38,800,000.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2947

Bill Sec. 50

Analyst: O'Hara

Analysis Pg. No. Vol. I - 68

Capital Budget Page No. 232

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Rehabilitation and Repair	\$ 109,867	\$ 109,867	\$ 109,867	\$ 109,867
Electrical Sub-metering Equipment	25,000	25,000	25,000	25,000
Debt Service Principal	1,120,000	1,120,000	1,120,000	1,120,000
TOTAL	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>
Financing:				
State General Fund	\$ 740,000	\$ 740,000	\$ 740,000	\$ 740,000
State Fair Capital Improvements Fund	514,867	514,867	514,867	514,867
TOTAL	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>

FY 2008

Agency Estimate

The agency estimates revised FY 2008 capital improvement expenditures of \$1.3 million, including \$740,000 from the State General Fund and \$514,867 from special revenue funds. The estimate includes \$25,000, all from the State General Fund, for electrical sub-metering equipment to monitor electrical usage at individual buildings on the State Fairgrounds, which was approved by the 2007 Legislature for FY 2008. Also included in the agency's revised estimate is \$109,867, all from special revenue funds, for general rehabilitation and repair, and \$1,120,000, including \$715,000 from the State General Fund, for debt service principal payments.

Governor's Recommendation

The Governor concurs with the agency's revised FY 2008 estimate.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's FY 2008 recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's FY 2008 recommendation

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2936

Bill Sec.26

Analyst: O'Hara

Analysis Pg. No. Vol. I - 68

Capital Budget Page No. 232

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Rehabilitation and Repair	\$ 112,064	\$ 112,064	\$ 112,064	\$ 112,064
Meteorological Tower	20,000	0	0	0
Debt Service Principal	1,155,000	1,155,000	1,155,000	1,155,000
TOTAL	<u>\$ 1,287,064</u>	<u>\$ 1,267,064</u>	<u>\$ 1,267,064</u>	<u>\$ 1,267,064</u>
Financing:				
State General Fund	\$ 765,000	\$ 0	\$ 745,000	\$ 745,000
Expanded Lottery Act Revenue Fund (ELARF)	0	1,045,000	0	0
State Fair Capital Improvements Fund	522,064	222,064	522,064	522,064
TOTAL	<u>\$ 1,287,064</u>	<u>\$ 1,267,064</u>	<u>\$ 1,267,064</u>	<u>\$ 1,267,064</u>

FY 2009

Agency Request

The **agency** requests FY 2009 capital improvement expenditures of \$1.3 million, including \$765,000 from the State General Fund and \$522,064 from special revenue funds. The request includes an enhancement request of \$20,000, all from the State General Fund, for a meteorological tower. The agency continues to explore alternative energy options and states a meteorological tower will provide valuable information regarding the feasibility of a wind turbine project. Also included in the agency's request is \$112,064, all from special revenue funds, for rehabilitation and repair, and \$1,155,000, including \$765,000 from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2009 capital improvement expenditures of \$1.3 million, including \$1.0 million from the Expanded Lottery Act Revenue Fund (ELARF). The recommendation is \$20,000, or 1.6 percent, less than the agency's FY 2009 request, and an increase of \$12,197, or 1.0 percent, above the Governor's FY 2008 recommendation. The Governor does not recommend the enhancement request of \$20,000 for the meteorological tower. The Governor concurs with the agency's request for rehabilitation and repair and for debt service principal; however, the Governor recommends replacing the State General Fund financing and a portion of the special revenue funds financing with funding of \$1,049,000 from the ELARF.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's FY 2009 recommendation, with the following notation and adjustments:

1. The Joint Committee on State Building Construction expresses concern over the use of the Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of \$745,000 in expenditures from the ELARF to the State General Fund for the Kansas State Fair in FY 2009 and recommends review of this shift at Omnibus.
2. Shift \$300,000 in expenditures from the ELARF to the State Fair Capital Improvements Fund for the Kansas State Fair in FY 2009 and reinstate the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009, with review at Omnibus.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2009 recommendation with the following adjustments:

1. Shift \$745,000 in expenditures from the Expanded Lottery Act Revenue Fund (ELARF) to the State General Fund for the Kansas State Fair in FY 2009 and review at Omnibus.
2. Shift \$300,000 in expenditures from the ELARF to the State Fair Capital Improvements Fund for the Kansas State Fair in FY 2009 and reinstate the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009, with review at Omnibus.

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II-1001

Capital Budget Page No. 220

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Rehabilitation and Repair	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Debt Service Principal	60,861	60,861	60,861	60,861
TOTAL	<u>\$ 120,861</u>	<u>\$ 120,861</u>	<u>\$ 120,861</u>	<u>\$ 120,861</u>
Financing:				
Insurance Dept. Rehabilitation and Repair Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Insurance Dept. Service Regulation Fund	60,861	60,861	60,861	60,861
TOTAL	<u>\$ 120,861</u>	<u>\$ 120,861</u>	<u>\$ 120,861</u>	<u>\$ 120,861</u>

FY 2008

Agency Estimate

The **agency** estimates current year capital improvement expenditures of \$120,861, all from special revenue funds. The request includes \$60,000 for rehabilitation and repair projects, and \$60,861 for debt service principal payments for the HVAC replacement project.

Governor's Recommendation

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

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department

Bill No. HB 2936

Bill Sec. 4

Analyst: Gorges

Analysis Pg. No. Vol. II -1001

Capital Budget Page No. 220

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Rehabilitation and Repair	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Debt Service Principal	63,054	63,054	63,054	63,054
TOTAL	\$ 123,054	\$ 123,054	\$ 123,054	\$ 123,054
Financing:				
Insurance Dept. Rehabilitation and Repair Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Insurance Dept. Service Regulation Fund	63,054	63,054	63,054	63,054
TOTAL	\$ 123,054	\$ 123,054	\$ 123,054	\$ 123,054

FY 2009

Agency Request

The agency requests budget year capital improvement expenditures of \$123,054, all from special revenue funds. The request includes \$60,000 for rehabilitation and repair projects, and \$63,054 for debt service principal payments for the HVAC replacement project.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction

The Joint Committee concurs with the Governor's recommendation.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. I-257

Capital Budget Page No. 222

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Debt Service Principal and Rehabilitation:				
401 Building Principal Payments	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Eastman Building Principal Payments	68,316	68,316	68,316	68,316
Rehabilitation and Repair	40,000	40,000	40,000	40,000
TOTAL	<u>\$ 263,316</u>	<u>\$ 263,316</u>	<u>\$ 263,316</u>	<u>\$ 263,316</u>
Financing:				
Special Employment Security Fund	\$223,316	\$223,316	\$223,316	\$223,316
Workmen's Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Administration Fund	20,000	20,000	20,000	20,000
TOTAL	<u>\$ 263,316</u>	<u>\$ 263,316</u>	<u>\$ 263,316</u>	<u>\$ 263,316</u>

FY 2008

Agency Estimate

The **agency** estimates current year capital improvement expenditures of \$263,316, all from special revenue funds. The request includes \$40,000 for rehabilitation and repair projects, and \$223,316 for debt service principal payments. Of the debt principal payments, \$155,000 is attributed to the 401 SW Topeka building remodel while the remainder is attributed to the Department of Administration master lease for the equipment installed as part of the Eastman Building Phase I remodel.

Governor's Recommendation

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

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. HB 2936

Bill Sec. 6

Analyst: Gorges

Analysis Pg. No. Vol. I - 257

Capital Budget Page No. 222

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects and Repairs:				
Rehabilitation and Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Eastman Building Call Center	1,615,417	1,615,417	1,615,417	1,615,417
Debt Service Principal Payments:				
401 Building Principal Payments	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Eastman Building Principal Payments	71,743	71,743	71,743	71,743
TOTAL	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>
Financing:				
Special Employment Security Fund	\$ 231,743	\$ 231,743	\$ 231,743	\$ 231,743
Workmen's Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Admin. Fund	1,635,417	1,635,417	1,635,417	1,635,417
TOTAL	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>	<u>\$ 1,887,160</u>

FY 2009

Agency Request

The **agency** requests budget year capital improvement expenditures of \$1,887,160, all from special revenue funds. The request includes \$40,000 for rehabilitation and repair projects, and \$231,743 for debt service principal payments. Of the debt principal payments, \$160,000 is attributed to the 401 SW Topeka building remodel while the remainder is attributed to the Department of Administration master lease for the equipment installed as part of the Eastman Building Phase I remodel.

The agency's request includes \$1,615,417 to move forward with Phase II of the Eastman Building Remodel. Phase II consists of finishing the remaining portion of the sub-level, replacing windows, and re-roofing the building. Phase II will be the final phase of the Eastman Building remodeling effort.

Governor's Recommendation

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

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

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House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. I - 464

Capital Budget Page No. 222

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Veteran Cemeteries - Fort Riley	\$ 5,795,531	\$ 5,795,531	\$ 5,795,531	\$ (5,795,531)
Kansas Soldiers' Home				
Rehabilitation and Repair	\$ 329,780	\$ 329,780	\$ 329,780	\$ (329,780)
Emergency Rehabilitation	20,000	20,000	20,000	(20,000)
Backup Generator Grant	1,396,209	1,396,209	1,396,209	(1,396,209)
Facility Conservation Improvement	609,069	609,069	609,069	(609,069)
HIPAA Compliant Nursing Station	32,500	32,500	32,500	(32,500)
Kansas Veterans' Home				
Rehabilitation and Repair	\$ 271,875	\$ 271,875	\$ 271,875	\$ (271,875)
Emergency Exit Sidewalks	12,000	12,000	12,000	(12,000)
Backup Generator Grant	1,446,827	1,446,827	1,446,827	(1,446,827)
TOTAL	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ (9,913,791)</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,081,327	8,081,327	8,081,327	(8,081,327)
All Other Funds	1,832,464	1,832,464	1,832,464	(1,832,464)
TOTAL	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ (9,913,791)</u>

FY 2008

Agency Estimate

The agency estimates current capital improvement expenditures of \$9,913,791. The estimate includes \$8,081,327 from federal funds, and \$1,832,464 from the State Institutions Building Fund (SIBF). The capital improvement estimate is composed of the following:

- **Veteran Cemeteries** - \$5,795,531 from the Veterans Cemeteries Federal Construction Fund to build a new cemetery at Fort Riley. The construction is entirely federally funded, but the state will fund operating costs upon completion. The Fort Riley Cemetery is expected to be completed in FY 2009.
- **Kansas Soldiers' Home** - \$329,780 from SIBF for rehabilitation and repair projects.
- \$2,057,778 to improve facilities at the Soldiers' Home. The Soldiers' Home was awarded a federal grant in the Fall of 2007 in the amount of \$1,344,925. The

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remaining \$713,853 would come from SIBF as matching moneys in order to receive the grants.

- **Kansas Veterans' Home** - \$271,875 from SIBF for rehabilitation and repair projects.
- \$1,458,827 to improve facilities at the Veterans' Home. The Veterans' Home was awarded a federal grant in the Fall of 2007 in the amount of \$940,871. The remaining \$517,956 would come from SIBF as matching moneys in order to receive the grants.

Governor's Recommendation

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

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

1. Delete \$9,913,791, the entire capital improvements budget for review at Omnibus.

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Commission on Veterans' Affairs Bill No. HB 2936

Bill Sec. 7

Analyst: Gorges

Analysis Pg. No. Vol. I - 464

Capital Budget Page No. 222

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Veteran Cemeteries - Fort Riley	\$ 500,000	\$ 500,000	\$ 500,000	\$ (500,000)
Soldiers' Home - Rehabilitation and Repair	540,380	540,830	540,380	(540,380)
Veterans' Home - Rehabilitation and Repair	115,531	153,531	153,531	(153,531)
TOTAL	<u>\$ 1,155,911</u>	<u>\$ 1,193,911</u>	<u>\$ 1,193,911</u>	<u>\$ (1,193,911)</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	500,000	500,000	500,000	(500,000)
All Other Funds	655,911	693,911	693,911	(693,911)
TOTAL	<u>\$ 1,155,911</u>	<u>\$ 1,193,911</u>	<u>\$ 1,193,911</u>	<u>\$ (1,193,911)</u>

FY 2009

Agency Request

The agency requests budget year capital improvement expenditures of \$1,155,911. The request includes \$500,000 in federal funds for the Veteran Cemeteries Program to finish the new cemetery at Fort Riley, while the remaining \$655,911 would fund general rehabilitation and repair for the two homes.

Governor's Recommendation

The Governor concurs with the agency's request and adds \$38,000 from the State Institutions Building Fund to replace carpet in a domiciliary in the Kansas Veterans' Home.

Joint Committee on State Building Construction

The Joint Committee concurs with the Governor's recommendation.

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House Budget Committee Recommendation

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

1. Delete \$1,193,911, the entire capital improvements budget for review at Omnibus.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. HB 2936

Bill Sec.22

Analyst: Steiner

Analysis Pg. No. Vol. II - 1498

Capital Budget Page No. 229

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Rehabilitation and Repair Projects	\$ 537,803	\$ 538,213	\$ 538,213	\$ 538,213
Atchison Juvenile Correctional Facility	537,792	537,792	537,792	537,792
Beloit Juvenile Correctional Facility				
Kansas Juvenile Correctional Complex				
Larned Juvenile Correctional Facility				
Subtotal	\$ 1,075,595	\$ 1,076,005	\$ 1,076,005	\$ 1,076,005
Debt Service Principal	1,975,000	1,975,000	1,975,000	1,975,000
TOTAL	<u>\$ 3,050,595</u>	<u>\$ 3,051,005</u>	<u>\$ 3,051,005</u>	<u>\$ 3,051,005</u>
Financing:				
State Institutions Building Fund	3,050,595	3,051,005	3,051,005	3,051,005
TOTAL	<u>\$ 3,050,595</u>	<u>\$ 3,051,005</u>	<u>\$ 3,051,005</u>	<u>\$ 3,051,005</u>

FY 2008

Agency Estimate

The agency estimates capital improvements of \$3,050,595. The request is all from the State Institutions Building Fund. The request includes \$537,803 in rehabilitation and repair projects and \$1,975,000 in debt service principal. The request also includes \$537,792 in new construction.

The request includes:

- **Atchison Juvenile Correctional Facility** - The agency requests \$537,792 from the State Institutions Building Fund to construct a new maintenance and storage building at the Atchison Juvenile Correctional Facility. The current building being used for maintenance was built in 1900 and is in a state of disrepair.

Governor's Recommendation

The Governor recommends capital improvements of \$3,051,005, an increase of \$410 above the agency's FY 2008 request. The increase is due to a one-time transfer of \$410 from the Larned Juvenile Correctional Complex to the JJA Central Office.

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Joint Committee on State Building Construction Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. HB 2936

Bill Sec. 22

Analyst: Steiner

Analysis Pg. No. Vol. II - 1498

Capital Budget Page No. 229

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Rehabilitation and Repairs Projects	\$ 798,146	\$ 738,146	\$ 738,146	\$ 738,146
Atchison Juvenile Correctional Facility	769,000	87,682	87,682	87,682
Beloit Juvenile Correctional Facility	0	0	0	0
Kansas Juvenile Correctional Complex	470,004	3,213,103	3,213,103	3,213,103
Larned Juvenile Correctional Complex	0	0	0	0
<i>Subtotal</i>	<i>2,073,150</i>	<i>4,038,931</i>	<i>4,038,931</i>	<i>4,038,931</i>
Debt Service Principal	2,075,000	2,075,000	2,075,000	2,075,000
TOTAL	\$ 4,148,150	\$ 6,113,931	\$ 6,113,931	\$ 6,113,931
Financing:				
State Institutions Building Fund	\$ 4,148,150	\$ 6,113,931	\$ 6,113,931	\$ 6,113,931
TOTAL	\$ 4,148,150	\$ 6,113,931	\$ 6,113,931	\$ 6,113,931

FY 2009

For FY 2009 the agency requests capital improvements of \$4,148,150. The request is all from the State Institutions Building Fund. The request includes \$798,146 in rehabilitation and repair projects, \$2,075,000 in debt service principal and \$1,239,004 in construction.

The request includes:

- **New Employee Security Station at North Entrance of Main Complex at the Kansas Juvenile Correctional Complex.** The agency requests \$50,000 from the State Institutions Building Fund to construct a new employee security station at the north entrance at the Kansas Juvenile Correctional Complex. Currently, employees can leave and enter the building without having to pass through any kind of security checkpoint. Employees can enter the building with a security badge; however, prohibited items and contraband can enter the complex without being detected under the current security plan.
- **Emergency Power Generator at Atchison Juvenile Correctional Facility.** The agency requests \$681,318, from the State Institutions Building Fund, to install an emergency power generator at Atchison Juvenile Correctional Facility in FY 2009. The facility has experienced numerous power outages in the last few years ranging from a few minutes to several hours. During the outages security and safety functions are unable to operate. An alternate power source is needed to maintain essential services during an emergency and to meet required American Correctional Association Standards.

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- **Raze Arapaho/Cheyenne and Chippewa/Jayhawk Living Units at the Kansas Juvenile Correctional Complex.** The agency requests \$420,004 from the State Institutions Building Fund to raze the Arapaho/Cheyenne and Chippewa/Jayhawk living units at the Kansas Juvenile Correctional Complex. The living units are old and no longer in use. Additionally, their continued presence poses a security and safety hazard to staff and youth.
- **Raze Maintenance Building at Atchison Juvenile Correctional Facility** - The agency requests \$87,682 from the State Institutions Building Fund to raze an existing maintenance building at Atchison Juvenile Correctional Facility. The maintenance building was built in 1900 and it is currently in a state of disrepair. It shows signs of structural failure and poses a safety risk for staff who work in the building.

Governor's Recommendation

For FY 2009 **the Governor** recommends capital improvements of \$6,113,931. The recommendation is all from the State Institutions Building Fund. The recommendation includes \$738,146 in rehabilitation and repair projects and \$2,075,000 in debt service principal. The recommendation also includes \$3,300,785 in new construction.

The recommendation includes:

- **Kansas Juvenile Correctional Complex** - The Governor recommends \$420,004 to raze the Arapaho/Cheyenne and Chippewa/Jayhawk living units at the Kansas Juvenile Correctional Complex. The living units are old and no longer in use; additionally, their continued existence poses a potential security and safety hazard to staff and youth at the facility.
- **Kansas Juvenile Correctional Complex** - The Governor recommends \$2,793,099 to renovate the old Topeka Juvenile Correctional Facility administration building. This renovation will allow JJA to move its Central Office operations from its present location to the Topeka Juvenile Correctional Facility campus. The renovation is projected to begin during FY 2009, with a move-in date in 2010.
- **Atchison Juvenile Correctional Facility** - The Governor recommends \$87,682 to raze an existing maintenance building at the Atchison Juvenile Correctional Facility. The maintenance building was built in 1900 to house the original coal-fired boiler for heating the facility. The building is in a state of disrepair and shows signs of structural failure.

Joint Committee on State Building Construction Recommendation

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

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. - -

Bill Sec. - -

Analyst: Holwegner

Analysis Pg. No. II - 1228

Capital Budget Page No. 303

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Rehabilitation and Repair	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Topeka Workforce Building Debt Service Principal	70,000	70,000	70,000	70,000
TOTAL	<u>\$ 166,000</u>	<u>\$ 166,000</u>	<u>\$ 166,000</u>	<u>\$ 166,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	166,000	166,000	166,000	166,000
TOTAL	<u>\$ 166,000</u>	<u>\$ 166,000</u>	<u>\$ 166,000</u>	<u>\$ 166,000</u>

FY 2008

Agency Estimate

The **agency** estimates FY 2008 capital improvements to be \$166,000 from federal funds. The estimate includes \$96,000 for rehabilitation and repair and \$70,000 for debt service principal payments for the Topeka Workforce Building. The debt service interest (\$66,045) is reported as an operational expense.

Governor's Recommendation

The **Governor** recommends the agency's request for FY 2008.

Joint Committee on State Building Construction Recommendation

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

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. HB 2936

Bill Sec. 3

Analyst: Holwegner

Analysis Pg. No. II - 1228

Capital Budget Page No. 303

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Topeka Workforce Building Debt Service Principal	70,000	70,000	70,000	70,000
TOTAL	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	170,000	170,000	170,000	170,000
TOTAL	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>

FY 2009

Agency Request

The **agency** requests FY 2009 capital improvements of \$170,000 from federal funds. The request includes \$100,000 for rehabilitation and repair and \$70,000 for debt service principal payments for the Topeka Workforce Building. The debt service interest (\$63,070) for the Topeka Workforce Building is reported as an operational expense.

Governor's Recommendation

The **Governor** recommends the agency's request for FY 2009.

Joint Committee on State Building Construction Recommendation

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

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. - -

Bill Sec. - -

Analyst: Holwegner

Analysis Pg. No. II - 1044

Capital Budget Page No. 303

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Space for Court Appeals Judge	\$ 139,984	\$ 139,984	\$ 139,984	\$ 139,984
Financing:				
State General Fund	\$ 139,984	\$ 139,984	\$ 139,984	\$ 139,984
All Other Funds	0	0	0	0
TOTAL	<u>\$ 139,984</u>	<u>\$ 139,984</u>	<u>\$ 139,984</u>	<u>\$ 139,984</u>

FY 2008

Agency Estimate

The agency estimates \$139,984 from the State General Fund to create a judicial suite for the 13th judge on the Court of Appeals and 2.0 support staff. The positions were filled in January 2008.

Governor's Recommendation

The Governor recommends the Judicial Branch's estimate.

Joint Committee on State Building Construction

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No. HB 2946

Bill Sec. 14

Analyst: Holwegner

Analysis Pg. No. II - 1044

Capital Budget Page No. 303

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Space for Court Appeals Judge	\$ 143,483	\$ 143,483	\$ 143,483	\$ 143,483
Financing:				
State General Fund	\$ 143,483	\$ 143,483	\$ 143,483	\$ 143,483
All Other Funds	0	0	0	0
TOTAL	\$ 143,483	\$ 143,483	\$ 143,483	\$ 143,483

FY 2009

Agency Request

The agency requests \$143,483 from the State General Fund in FY 2009 to create a judicial suite for the 14th judge on the Court of Appeals and 2.0 FTE support staff. The positions will be filled in January 2009.

Governor's Recommendation

The Governor recommends the Judicial Branch's request for FY 2009.

Joint Committee on State Building Construction Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services Bill No. - -

Bill Sec. - -

Analyst: Deckard

Analysis Pg. No. Vol. I - 406

Capital Budget Page No. 221

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Debt Service Principal Payment for state security hospital	\$ 1,765,000	\$ 1,765,000	\$ 1,765,000	\$ 1,765,000
Debt Service Principal Payments for rehabilitation and repair	1,230,000	1,230,000	1,230,000	1,230,000
Rehabilitation and repair at state hospitals	1,414,185	1,414,185	1,414,185	1,414,185
Expansion of Hospital Building at Larned State Hospital	360,000	0	0	0
Osawatomie State Hospital Remodel	2,700,000	2,700,000	2,700,000	2,700,000
Chanute Service Center repairs	200,000	200,000	200,000	200,000
TOTAL	\$ 7,669,185	\$ 7,309,185	\$ 7,309,185	\$ 7,309,185
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	7,469,185	7,109,185	7,109,185	7,109,185
All Other Funds	200,000	200,000	200,000	200,000
TOTAL	\$ 7,669,185	\$ 7,309,185	\$ 7,309,185	\$ 7,309,185

FY 2008

Agency Estimate

The **agency** estimates \$7.7 million, including \$7.5 million from the State Institutions Building Fund, for FY 2008 capital improvements. This amount includes \$3.0 million for debt service principal payments, \$1.4 million for rehabilitation and repair projects at the state hospitals, and \$200,000 for rehabilitation and repair at the Chanute Service Center. In addition, the agency submitted a supplemental request for \$360,000, all from the State Institutions Building Fund, to expand the Larned State Hospital Adult Treatment Center Building to replace the Hospital Building. The "Hospital" building at Larned State Hospital was, until recently, used to house and treat psychiatric services program patients. The Department of Health and Environment recently determined that the Hospital building, constructed in 1931, is in such poor condition that it requires extensive renovation if it is to be used to house or treat patients. Due to its age and antiquated structural design, it is not cost effective or feasible to rehabilitate the Hospital building for patient treatment. LSH has made adjustments in its Sexual Predator Treatment Program (SPTP) to temporarily free up space for the 19 patients served in the Hospital building. However, these patients cannot indefinitely stay in space that will be needed by the ever growing SPTP. To address this eventuality, this supplemental was requested to plan a building addition to LSH's Adult Treatment Center to house and treat patients displaced from the Hospital building. Construction funds are included as a FY 2009 enhancement request.

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Governor's Recommendation

The **Governor** recommends FY 2008 capital improvements of \$7.3 million, including \$7.1 million from the State Institutions Building Fund. The recommendation is a decrease of \$360,000, or 4.7 percent, below the agency's estimate. The Governor does not recommend the agency's supplemental of \$360,000 to plan an addition to the Adult Treatment Center.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services Bill No. HB 2936 Bill Sec. 5

Analyst: Deckard Analysis Pg. No. Vol. I. - 406 Capital Budget Page No. 221

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Debt Service Principal Payment for state security hospital	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$1,850,000
Debt Service Principal Payments for rehabilitation and repair	1,265,000	1,265,000	1,265,000	1,265,000
Rehabilitation and repair at state hospitals	12,386,880	1,415,500	1,415,500	1,415,500
Expansion of Hospital Building at Larned State Hospital	5,250,000	0	0	0
Chanute Service Center repairs	200,000	200,000	200,000	200,000
TOTAL	\$ 20,951,880	\$ 4,730,500	\$ 4,730,500	\$ 4,730,500

Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$0
State Institutions Building Fund	20,751,880	4,530,500	4,530,500	4,530,500
All Other Funds	200,000	200,000	200,000	200,000
TOTAL	\$ 20,951,880	\$ 4,730,500	\$ 4,730,500	\$ 4,730,500

FY 2009

Agency Request

The agency requests \$21.0 million, including \$20.8 million from the State Institutions Building Fund, for FY 2009 capital improvements. The agency submitted three enhancement packages which total \$16.2 million, all from the State Institutions Building Fund. The enhancements include:

- \$2.1 million, all from the State Institutions Building Fund, for state Hospitals rehabilitation and repairs. This enhancement request is to provide rehabilitation and repair to the five state hospitals. The five state hospital campuses include 196 buildings containing about 2,078,421 gross square feet of floor area. Many of the buildings and equipment are 50 years old or older. The buildings are deteriorating and the equipment continues to wear out.

In FY 2004, bond funds were provided to catch up the previous rehabilitation and repair backlog at two of the state mental health hospitals. Those projects are nearly complete. The \$1.4 million annually appropriated for on-going maintenance and repair for all five state hospitals is insufficient to keep the state hospitals in a reasonable condition, prevent catastrophic failure of key building systems, and complete the repair and renovation projects required for the health

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and safety of the residents and patients.

A new backlog of maintenance and repair items is beginning to accumulate. The backlog includes replacing roofs that are 24 years old and older; 30 year old heating, ventilation, and air conditioning units; 50 year old electrical equipment, steam condensate lines, and plumbing; and making critical improvements required to meet present day life safety codes.

- \$8.9 million, all from the State Institutions Building Fund, for state Hospitals major repair and renovation. This enhancement is requested to provide major repair and renovation projects at the five state hospitals. In addition to the routine repair and rehabilitation request, there are major repair and renovation projects that need to be addressed. Each of these major projects is in excess of \$1 million and have historically been approved as additions to routine maintenance and repair projects. These include:
 - Projects that address critical health and safety issues identified by facility surveyors;
 - Replacement of 30-year-old heating, ventilation, and air conditioning units;
 - Replacement of old, deteriorating low pressure steam lines with modern high pressure lines; and
 - Remodeling residential cottages not included in earlier remodeling projects.

- \$5.3 million, all from the State Institutions Building Fund, to expand Larned State Hospital Adult Treatment Center Building to replace the Hospital Building. This request is to replace the Hospital building at Larned State Hospital. The Hospital building was, until recently, used to house and treat psychiatric services program patients. The Department of Health and Environment recently determined that the Hospital building, constructed in 1931, is in such poor condition that it requires extensive renovation if it is to be used to house or treat patients. Due to its age and antiquated structural design, it is not cost effective or feasible to rehabilitate the Hospital building for patient treatment. LSH has made adjustments in its SPTP program to temporarily free up space for the 19 patients served in the Hospital building. However, these patients cannot indefinitely stay in space that will be needed by the ever growing SPTP. To address this eventuality, this enhancement is being requested to build an addition to LSH's Adult Treatment Center to house and treat patients displaced from the Hospital building.

Governor's Recommendation

The **Governor** recommends \$4,730,500 for FY 2009 capital improvement expenditures. The recommendation is a decrease of \$2,578,685, or 35.3 percent, below the FY 2008 recommendation. The FY 2009 recommendation is a decrease of \$16,221,380, or 77.4 percent, below the agency's request. The Governor's recommendation does not include any of the agency's enhancement requests.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation.

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House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. HB 2947

Bill Sec. 43

Analyst: Klaassen

Analysis Pg. No. II - 1595

Capital Budget Page No. 230

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Debt Service Principal	\$ 1,145,000	\$ 1,145,000	\$ 1,145,000	\$ 1,145,000
Federal Match - Armories	1,000,000	1,000,000	1,000,000	1,000,000
Fusion Center	1,612,500	1,612,500	1,612,500	1,612,500
Liberal Motor Vehicle Storage Compound	0	0	0	0
Great Plains Training Center	0	0	0	0
TOTAL	\$ 3,757,500	\$ 3,757,500	\$ 3,757,500	\$ 3,757,500
Financing:				
State General Fund	\$ 1,145,000	\$ 1,145,000	\$ 1,145,000	\$ 1,145,000
Expanded Lottery Act Revenue Fund	0	0	0	0
Military Fee Fund - Federal	1,000,000	1,000,000	1,000,000	1,000,000
Adjutant General Expense Fund	1,612,500	1,612,500	1,612,500	1,612,500
TOTAL	\$ 3,757,500	\$ 3,757,500	\$ 3,757,500	\$ 3,757,500

FY 2008

Agency Estimate

The agency estimates expenditures of \$3,757,500 for capital improvements in FY 2008. The revised request includes expenditures of \$1,145,000, all from the State General Fund, for debt service principal payments. The revised request also includes \$1,000,000, all from the federal Military Fee Fund, to match funds in the Armory renovation program. Also included in the request is \$1,612,500, all from the Adjutant General Expense Fund, for construction of the Fusion Center.

Governor's Recommendation

The Governor concurs with the agency's FY 2008 capital improvement request.

Joint Committee on State Building Construction

The Committee concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. HB 2936

Bill Sec. 25

Analyst: Klaassen

Analysis Pg. No. II - 1595

Capital Budget Page No. 230

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Debt Service Principal	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000	\$ 1,580,000
Federal Match - Armories	1,000,000	1,000,000	1,000,000	1,000,000
Fusion Center	0	0	0	0
Liberal Motor Vehicle Storage Compound	336,753	0	0	0
Great Plains Training Center	4,133,000	4,000,000	4,000,000	4,000,000
TOTAL	\$ 7,049,753	\$ 6,580,000	\$ 6,580,000	\$ 6,580,000
Financing:				
State General Fund	\$ 6,049,753	\$ 345,000	\$ 5,580,000	\$ 5,580,000
Expanded Lottery Act Revenue Fund	0	5,235,000	0	0
Military Fee Fund - Federal	1,000,000	1,000,000	1,000,000	1,000,000
Adjutant General Expense Fund	0	0	0	0
TOTAL	\$ 7,049,753	\$ 6,580,000	\$ 6,580,000	\$ 6,580,000

FY 2009

Agency Request

The **agency** requests expenditures of \$7,049,753 for capital improvements. The request includes expenditures of \$1,580,000, all from the State General Fund, for debt service principal payments. The request also includes expenditures of \$1,000,000, all from the federal Military Fee Fund, to match funds in the Armory renovation program. The agency requests \$4,899,078, all from the State General Fund, for capital improvements enhancements. The agency requests \$336,753, all from the State General Fund, to expand the Motor Vehicle Storage Compound at the Liberal Army National Guard Armory. Also requested is \$4,133,000, all from the State General Fund, for a regional training site in conjunction with the newly developed Great Plains Regional Training Center. The final enhancement request is \$182,439, all from the State General Fund, for debt service payments on bonds for the Armories and the Great Plains Regional Training Center. The agency reports that the final debt service schedules received from the Kansas Development Finance Authority for one set of Armory Bonds and the Great Plains Training Center Bonds varied dramatically from the preliminary schedules.

Governor's Recommendation

The **Governor** recommends expenditures of \$6,580,000 for capital improvements in FY 2009. The recommendation includes expenditures of \$345,000, all from the State General Fund, for debt service principal payments on bonding for the facility located at Pittsburg State University and for the Great Plains Regional Training Center. The Governor recommends funding of \$5,235,000.

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all from the Expanded Lottery Act Revenue Fund, including \$1,235,000 for the debt service principal payment on the Armory renovation bonds and \$4,000,000 for the creation of the Great Plains Regional Training Center Site No. 1. The Governor concurs with the agency's request of \$1,000,000, all from the federal Military Fee Fund, for the Armories. The Governor does not recommend the agency's request for funding to expand the Liberal Motor Vehicle Storage Compound.

Joint Committee on State Building Construction

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

1. Delete \$5,235,000 from the Expanded Lottery Act Revenue Fund and replace with \$5,235,000 from the State General Fund for the debt service principal payment on the Armory renovation bonds (\$1,235,000), and for the creation of the Great Plains Regional Training Center Site No. 1 (\$4,000,000). The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Adjutant General in FY 2009 and recommends review of this shift at Omnibus.

House Budget Committee Recommendation

The **House Budget Committee** recommends concurs with the Governor's recommendation with the following adjustments:

1. **Debt Service Principal on Armory Renovation Bonds** - Delete \$1,235,000, all from the Expanded Lottery Act Revenue Fund and replace with the same amount from the State General Fund, for the debt service principal payment on the Armory renovation bonds. The interest payments are recommended from the State General Fund.
2. **Great Plains Regional Training Site No. 1** - Delete \$4,000,000, all from the Expanded Lottery Act Revenue Fund, for the creation of the Great Plains Regional Training Site No. 1. The Budget Committee would like to note that this is just one spoke of the project, and the agency is still seeking a suitable location for construction. In light of the current budgetary constraints, it is recommended that the agency continue to evaluate locations, but that the funding for this project be reviewed during the 2009 session. The Budget Committee also suggests that when this item is reviewed again, that the final number of spokes be reevaluated to determine if all of them are, in fact, necessary.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation Bill No. - - Bill Sec. - -

Analyst: Klaassen Analysis Pg. No. II - 1636 Capital Budget Page No. 231

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Debt Service Principal - Headquarters	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Headquarters Heating/Cooling	100,000	100,000	100,000	100,000
Topeka Property Acquisition	124,000	124,000	124,000	124,000
IMA Building/Great Bend Laboratory	148,196	148,196	148,196	148,196
Headquarters Ventilation	0	0	0	0
Headquarters Window Caulking	0	0	0	0
Enhancements - Capital Improvements	0	0	0	0
TOTAL	\$ 637,196	\$ 637,196	\$ 637,196	\$ 637,196
Financing:				
State General Fund	\$ 637,196	\$ 637,196	\$ 637,196	\$ 637,196
Expanded Lottery Act Revenue Fund	0	0	0	0
TOTAL	\$ 637,196	\$ 637,196	\$ 637,196	\$ 637,196

FY 2008

Agency Estimate

The agency estimates capital improvements expenditures of \$637,196, all from the State General Fund, for FY 2008. The estimate includes \$265,000 for the debt service principal payment on the Headquarters building in Topeka. The building was acquired in 1989 with a 20-year bond issue. The final payment will be made in FY 2010. The estimate includes \$100,000 for an engineering study regarding problems with the heating and cooling systems at the Headquarters building and to fund cooling recommendations in the computer room. The 2007 Legislature approved FY 2008 funding of \$124,000 to begin acquisition of property in the same block as the Headquarters building in Topeka. The FY 2008 estimate also includes a reappropriation of \$148,196 of the remaining money appropriated by the 2006 Legislature to acquire the IMA Building in Topeka and to remodel the second floor of the Great Bend Laboratory.

Governor's Recommendation

The Governor concurs with the agency's FY 2008 request.

Joint Committee on State Building Construction

The Committee concurs with the Governor's recommendation.

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House Budget Committee Recommendation

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

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation Bill No. HB 2936

Bill Sec. 23

Analyst: Klaassen

Analysis Pg. No. II - 1636

Capital Budget Page No. 231

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Debt Service Principal - Headquarters	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Headquarters Heating/Cooling	0	0	0	0
Topeka Property Acquisition	0	0	0	0
IMA Building/Great Bend Laboratory	0	0	0	0
Headquarters Ventilation	35,000	35,000	35,000	35,000
Headquarters Window Caulking	65,000	65,000	65,000	65,000
Enhancements - Capital Improvements	634,540	250,000	250,000	50,000
TOTAL	\$ 1,019,540	\$ 635,000	\$ 635,000	\$ 435,000
Financing:				
State General Fund	\$ 1,019,540	\$ 100,000	\$ 635,000	\$ 435,000
Expanded Lottery Act Revenue Fund	0	535,000	0	0
TOTAL	\$ 1,019,540	\$ 635,000	\$ 635,000	\$ 435,000

FY 2009

Agency Request

For FY 2009, the agency requests capital improvements expenditures of \$1,019,540, all from the State General Fund. The request includes \$285,000 for the debt service principal payment on the Headquarters building in Topeka. The request also includes \$35,000 for a ventilation system in the Headquarters sub-basement. The agency reports that the agency's UPS system is located in the sub-basement with temperatures reaching 100 degrees. Also requested is \$65,000 to clean and caulk all windows in the Headquarters building. The agency requests \$634,540, all from the State General Fund, for enhancements as follows:

- \$255,540 for the development of a KBI Headquarters Complex. The agency's long-term plan is to develop a complex on the block containing the existing headquarters building. The 2006 Legislature approved the purchase of an existing office building on the same block and immediately to the east of headquarters. The 2007 Legislature approved funding to purchase the remaining properties on the block as they become available. For FY 2009, the agency requests \$55,540 to complete the acquisition of all remaining properties on the block. Also requested is \$50,000 to develop a site master plan for the property and \$150,000 for a needs assessment for the construction of a new forensic laboratory.
- \$142,500 for the Kansas City Laboratory Evidence Control Center. This funding is requested to construct a 500 square feet addition to the existing Evidence Control Center at the Kansas City, Kansas Laboratory. The agency reports an

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over 300 percent increase in the number of submissions to the Kansas City Laboratory since 2005, and does not have adequate storage space in the existing 152 square foot evidence room.

- \$100,000 for Headquarters Generator Replacement. This funding is requested to replace the backup generator at the Topeka Headquarters building. The agency reports that the current generator is 25 years old and that due to increasing the amount of equipment requiring backup power, the current generator would take a heavy toll if required to provide backup electric power for an extended period of time.
- \$136,500 for Repairs at the Great Bend Laboratory. The agency requests this funding to make the following repairs or replacements at the Great Bend Laboratory: repair glass dome over conference room; replace humidifiers on office wing; carpet replacement; repair damaged walls; install security video system; drain flume; and replace east wing air conditioner condenser.

Governor's Recommendation

The **Governor** recommends capital improvements expenditures of \$635,000, including \$100,000 from the State General Fund and \$535,000 from the Expanded Lottery Act Revenue Fund, in FY 2009. The Governor concurs with the agency's request of \$100,000, all from the State General Fund, for a ventilation system in the Headquarters sub-basement and to clean and caulk all windows in the Headquarters building. The Governor recommends that the \$285,000 debt service payment for the Headquarters building in Topeka be financed through the Expanded Lottery Act Revenue Fund. In addition, the Governor recommends enhancements of \$250,000, all from the Expanded Lottery Act Revenue Fund, as follows:

- \$50,000 to complete the buyout and demolition of property in the same block as the Headquarters building;
- \$50,000 for a site master plan to define space utilization, general appearance, traffic flow, utilities, code compliance, and phasing of the KBI Complex; and
- \$150,000 for a needs assessment for a new forensic science laboratory.

Joint Committee on State Building Construction

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

1. Delete \$535,000 from the Expanded Lottery Act Revenue Fund and replace with \$535,000 from the State General Fund for the debt service payment for the headquarters (\$285,000), the buyout and demolition of property near the headquarters (\$50,000), the creation of a site master plan for the KBI complex (\$50,000), and the needs assessment for a new forensic science laboratory (\$150,000). The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Kansas

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Bureau of Investigation in FY 2009 and recommends review of this shift at Omnibus.

House Budget Committee Recommendation

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

1. **Development of the KBI Headquarters Complex** - Delete \$250,000, all from the Expanded Lottery Act Revenue Fund, for the following capital improvements enhancements, and review at Omnibus:
 - a. \$50,000 to complete the buyout and demolition of property in the same block as the Headquarters building;
 - b. \$50,000 for a site master plan to define space utilization, general appearance, traffic flow, utilities, code compliance, and phasing of the KBI Complex; and
 - c. \$150,000 for a needs assessment for a new forensic science laboratory.
2. **Debt Service on Topeka Headquarters** - Delete \$285,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, for the debt service payment for the Headquarters building in Topeka.

House Committee Recommendation

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

1. Delete Number 1 and insert the following:

Development of the KBI Headquarters Complex:

- a. Delete \$50,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, to complete the buyout and demolition of property in the same block as the Headquarters building;
- b. Delete \$50,000, all from the Expanded Lottery Act Revenue Fund, for a site master plan to define space utilization, general appearance, traffic flow, utilities, code compliance, and phasing of the KBI Complex and review at Omnibus; and
- c. Delete \$150,000, all from the Expanded Lottery Act Revenue Fund, for a needs assessment for a new forensic science laboratory and review at Omnibus.

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. II - 1666

Capital Budget Page No. 231

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Debt Service Principal	\$ 735,000	\$ 735,000	\$ 735,000	\$ 735,000
Rehabilitation/Repair/Scale Replacement	256,083	256,083	256,083	256,083
Training Academy Roof Replacement	0	0	0	0
TOTAL	\$ 991,083	\$ 991,083	\$ 991,083	\$ 991,083
Financing:				
Kansas Highway Patrol Operations Fund	\$ 426,083	\$ 426,083	\$ 426,083	\$ 426,083
Vehicle Identification Number Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	520,000	520,000	520,000	520,000
TOTAL	\$ 991,083	\$ 991,083	\$ 991,083	\$ 991,083

FY 2008

Agency Estimate

The agency estimates capital improvement expenditures of \$991,083, all from special revenue funds, in FY 2008. Included in the request is debt service principal payments of \$735,000 for the Kansas Highway Patrol Training Academy, the Fleet Center, and the Vehicle Identification Number Facility in Olathe. The final debt service payment for the Training Academy is scheduled to occur in FY 2008. The capital improvements budget also includes expenditures of \$256,083 for rehabilitation, repair, and scale replacement.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Committee concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol Bill No. HB 2936

Bill Sec. 24

Analyst: Klaassen

Analysis Pg. No. II - 1666

Capital Budget Page No. 231

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Debt Service Principal	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Rehabilitation/Repair/Scale Replacement	262,000	262,000	262,000	262,000
Training Academy Roof Replacement	845,199	845,199	845,199	845,199
TOTAL	\$ 1,382,199	\$ 1,382,199	\$ 1,382,199	\$ 1,382,199
Financing:				
Kansas Highway Patrol Operations Fund	\$ 442,000	\$ 442,000	\$ 442,000	\$ 442,000
Vehicle Identification Number Fee Fund	45,000	45,000	45,000	45,000
Highway Patrol Training Center Fund	895,199	895,199	895,199	895,199
TOTAL	\$ 1,382,199	\$ 1,382,199	\$ 1,382,199	\$ 1,382,199

FY 2009

Agency Request

The agency requests capital improvement expenditures of \$1,382,199, all from special revenue funds, in FY 2009. The request includes debt service principal payments on the Fleet Center and the Vehicle Identification Number Facility in Olathe. The request include rehabilitation, repair, and scale replacement totaling \$262,000, and an enhancement totaling \$845,199 for roof replacement on the Administration Building at the Kansas Highway Patrol Training Academy in Salina.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction

The Committee concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Historical Society Bill No. HB 2947

Bill Sec. 40

Analyst: Klaassen

Analysis Pg. No. I - 773

Capital Budget Page No. 226

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Emergency Repairs	\$ 212,035	\$ 212,035	\$ 212,035	\$ 212,035
Kansas Museum of History HVAC repairs	30,000	30,000	30,000	30,000
Marais des Cynges Hadsell House repairs	71,283	71,283	71,283	71,283
Native American Heritage Museum building repairs	8,864	8,864	8,864	8,864
First Territorial Capitol exterior building repairs	12,700	12,700	12,700	12,700
Mine Creek visitor center repairs	14,285	14,285	14,285	14,285
*Site Rehabilitation and Repair	353,546	195,413	195,413	195,413
*Fort Hays guardhouse exhibits	0	0	0	0
Capital Improvements:	\$ 702,713	\$ 544,580	\$ 544,580	\$ 544,580
Project Enhancement Requests:				
Collection Shelving	0	0	0	0
Goodnow House structural stabilization	0	0	0	0
Goodnow House interior finishes restoration	0	0	0	0
Kansas Museum of History steam humidification system replacement	0	0	0	0
Grinter Place exhibits	0	0	0	0
Pawnee Rock monument repairs	0	0	0	0
Total Enhancement Requests:	0	0	0	0
TOTAL	\$ 702,713	\$ 544,580	\$ 544,580	\$ 544,580
Financing:				
State General Fund	\$ 349,167	\$ 349,167	\$ 349,167	\$ 349,167
Expanded Lottery Act Revenue Fund (ELARF)	0	0	0	0
All Other Funds	353,546	195,413	195,413	195,413
TOTAL	\$ 702,713	\$ 544,580	\$ 544,580	\$ 544,580

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FY 2008

Agency Estimate

The **agency** estimates \$702,713, including \$349,167 from the State General Fund, for capital improvements in FY 2008. This includes a supplemental request for \$20,413, all from special revenue funds, for the structural stabilization of the Goodnow House in Manhattan.

Governor's Recommendation

The **Governor** recommends \$544,580, including \$349,167 from the State General Fund, for capital improvements in FY 2008. The Governor recommends the agency's supplemental request for special revenue funding for the structural stabilization of the Goodnow House in Manhattan. The difference of \$158,133, all from special revenue funds, is due to an inadvertent inclusion of expenditures.

Joint Committee on State Building Construction

The **Committee** concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Historical Society Bill No. HB 2936

Bill Sec. 10

Analyst: Klaassen

Analysis Pg. No. 1 - 773

Capital Budget Page No. 226

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Emergency Repairs	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Kansas Museum of History HVAC repairs	0	0	0	0
Marais des Cynges Hadsell House repairs	0	0	0	0
Native American Heritage Museum building repairs	0	0	0	0
First Territorial Capitol exterior building repairs	0	0	0	0
Mine Creek visitor center repairs	0	0	0	0
Site Rehabilitation and Repair	0	173,225	173,225	0
*Fort Hays guardhouse exhibits	200,000	200,000	200,000	200,000
Capital Improvements:	\$ 325,000	\$ 498,225	\$ 498,225	\$ 325,000
Project Enhancement Requests:				
Collection Shelving	\$ 0	\$ 172,000	\$ 172,000	\$ 0
Goodnow House structural stabilization	93,275	93,275	93,275	0
Goodnow House interior finishes restoration	61,500	61,500	61,500	0
Kansas Museum of History steam humidification system replacement	238,185	0	0	0
Grinter Place exhibits	76,875	0	0	0
Pawnee Rock monument repairs	20,500	0	0	0
Total Enhancement Requests:	\$ 490,335	\$ 326,775	\$ 326,775	\$ 0
TOTAL	\$ 815,335	\$ 825,000	\$ 825,000	\$ 325,000
Financing:				
State General Fund	\$ 615,335	\$ 125,000	\$ 625,000	\$ 125,000
Expanded Lottery Act Revenue Fund (ELARF)	0	500,000	0	0
All Other Funds	200,000	200,000	200,000	200,000
TOTAL	\$ 815,335	\$ 825,000	\$ 825,000	\$ 325,000

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FY 2009

Agency Request

The **agency** requests \$815,335, including \$615,335 from the State General Fund, for capital improvements in FY 2009. This includes enhancements totaling \$490,335, all from the State General Fund, for FY 2009.

- \$615,335 from the State General Fund. The agency requests \$125,000 in State General Funds for emergency repairs, and maintenance. The remainder of the agency's State General Fund request for projects includes: \$238,185 for Museum maintenance and repair, and \$252,150 for historic sites preservation and development.
- \$200,000 in all other funds. The agency's request includes \$200,000 from special revenue funds for capital improvements to the Fort Hays guardhouse exhibits.

Governor's Recommendation

The **Governor** recommends \$825,000, including \$125,000 from the State General Fund, for capital improvements in FY 2009. The Governor's recommendation includes \$125,000 from the State General Fund for emergency repairs. The Governor concurs with the agency's request for \$200,000, all from special revenue funds, for the Fort Hays Guard House improvements. The Governor's recommendation includes \$500,000 from the Expanded Lottery Act Revenue Fund for the following capital improvements enhancements:

- \$172,000 for collection shelving;
- \$154,775 for Goodnow House rehabilitation and repair; and
- \$173,225 for historic sites rehabilitation and repair.

Joint Committee on State Building Construction

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

1. Delete \$500,000 from the Expanded Lottery Act Revenue Fund and replace with \$500,000 from the State General Fund for collection shelving (\$172,000), Goodnow House rehabilitation and repair (\$154,775), and historic sites rehabilitation and repair (\$173,225). The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Kansas State Historical Society in FY 2009 and recommends review of this shift at Omnibus.

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House Budget Committee Recommendation

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

1. Delete \$500,000, all from the Expanded Lottery Act Revenue Fund, and review adding the same amount from the State General Fund at Omnibus, for the following capital improvements enhancements:
 - a. \$172,000 for collection shelving;
 - b. \$154,775 for Goodnow House structural stabilization and interior furnishings;
and
 - c. \$173,225 for historic sites rehabilitation and repair.

House Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. - -

Bill Sec. - -

Analyst: Scott

Analysis Pg. No.

Capital Budget Page No. Vol. I, Page 215

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Install Underground Drain	\$ 37,515	\$ 37,515	\$ 37,515	\$ 37,515
Reroof Brighton Building	83,263	83,263	83,263	83,263
Proximity Card Access System	0	0	0	0
Rehabilitation and Repair	71,544	71,544	71,544	71,544
Debt Service Principal - Facilities Conservation Improvement Program	26,494	26,494	26,494	26,494
TOTAL	<u>\$ 218,816</u>	<u>\$ 218,816</u>	<u>\$ 218,816</u>	<u>\$ 218,816</u>
Financing:				
State General Fund	\$ 26,494	\$ 26,494	\$ 26,494	\$ 26,494
State Institutions Building Fund	192,322	192,322	192,322	192,322
TOTAL	<u>\$ 218,816</u>	<u>\$ 218,816</u>	<u>\$ 218,816</u>	<u>\$ 218,816</u>

FY 2008

Agency Estimate

The **agency** estimates FY 2008 capital improvement expenditures of \$218,816, an increase of \$38,236, or 21.2 percent, above the approved amount of \$180,580. The increase is the result of a State Institutions Building Fund reappropriation of:

- \$37,515 for the underground drain installation project; and
- \$721 for rehabilitation and repair.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2008 estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2008.

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House Budget Committee

The **Budget Committee** concurs with the Governor's recommendation for FY 2008.

House Committee

The **Committee** concurs with the Budget Committee recommendation for FY 2008.

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. HB 2936

Bill Sec. 8

Analyst: Scott

Analysis Pg. No.

Capital Budget Page No. Vol. 1, Page 215

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Install Underground Drain	\$ 0	\$ 0	\$ 0	\$ 0
Reroof Brighton Building	0	0	0	0
Proximity Card Access System	210,472	210,472	210,472	210,472
Rehabilitation and Repair	74,360	74,360	74,360	74,360
Debt Service Principal - Facilities Conservation Improvement Program	27,770	27,770	27,770	27,770
TOTAL	<u>\$ 312,602</u>	<u>\$ 312,602</u>	<u>\$ 312,602</u>	<u>\$ 312,602</u>
Financing:				
State General Fund	\$ 27,770	\$ 27,770	\$ 27,770	\$ 27,770
State Institutions Building Fund	284,832	284,832	284,832	284,832
TOTAL	<u>\$ 312,602</u>	<u>\$ 312,602</u>	<u>\$ 312,602</u>	<u>\$ 312,602</u>

FY 2009

Agency Request

The agency requests FY 2009 capital improvement expenditures of \$312,602. This request includes:

- \$210,472, all from the State Institutions Building Fund, for a proximity card access system;
- \$74,360, all from the State Institutions Building Fund, for rehabilitation and repair; and
- \$27,770, all from the State General Fund, for the debt service principal.

Governor's Recommendation

The Governor concurs with the agency's FY 2009 request.

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Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2009.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation for FY 2009.

House Committee Recommendations

The **Committee** concurs with the Budget Committee recommendations for FY 2009.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Scott Analysis Pg. No.

Capital Budget Page No. Vol. 1, Page 215

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Tuckpoint and Seal Roth Building	\$ 8,090	\$ 8,090	\$ 8,090	\$ 8,090
Roth Administration Window Replacement	125,000	125,000	125,000	125,000
Roth Administration Fire and Safety Code Compliance	0	0	0	0
Roth Dorm Renovation:				
East Wing Renovation	623	623	623	623
Architect Fees	0	0	0	0
Electrical Utility Distribution Upgrades	0	0	0	0
Removal of Asbestos and Lead Paint	0	0	0	0
Rehabilitation and Repair	190,000	190,000	190,000	190,000
Debt Service Principal - Facilities Conservation Improvement Program	56,464	56,464	56,464	56,464
TOTAL	<u>\$ 380,177</u>	<u>\$ 380,177</u>	<u>\$ 380,177</u>	<u>\$ 380,177</u>

Financing:

State General Fund	\$ 56,464	\$ 56,464	\$ 56,464	\$ 56,464
State Institutions Building Fund	323,713	323,713	323,713	323,713
Other Funds	0	0	0	0
TOTAL	<u>\$ 380,177</u>	<u>\$ 380,177</u>	<u>\$ 380,177</u>	<u>\$ 380,177</u>

FY 2008

Agency Estimate

The agency estimates FY 2008 capital improvement expenditures of \$380,177, an increase of \$8,713, or 2.3 percent, above the approved amount of \$371,464. The increase is the result of a State Institutions Building Fund (SIBF) reappropriation of:

- \$8,090 to tuckpoint and seal the Roth Building; and
- \$623 for the east wing of the Roth Dorm renovation project.

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Governor's Recommendation

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

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2008.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2008.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendations for FY 2008.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. HB 2736

Bill Sec. 9

Analyst: Scott

Analysis Pg. No.

Capital Budget Page No. Vol. 1, Page 215

Project	Agency Req. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Tuckpoint and Seal Roth Building	\$ 0	\$ 0	\$ 0	\$ 0
Roth Administration Window Replacement	0	0	0	0
Roth Administration Fire and Safety Code Compliance	162,000	162,000	162,000	162,000
Roth Dorm Renovation:				
East Wing Renovation	0	0	0	0
Architect Fees	224,162	0	0	0
Electrical Utility Distribution Upgrades	242,000	0	0	0
Removal of Asbestos and Lead Paint	208,625	0	0	0
Rehabilitation and Repair	195,000	195,000	195,000	195,000
Debt Service Principal - Facilities Conservation Improvement Program	58,826	58,826	58,826	58,826
TOTAL	<u>\$ 1,090,613</u>	<u>\$ 415,826</u>	<u>\$ 415,826</u>	<u>\$ 415,826</u>

Financing:

State General Fund	\$ 58,826	\$ 58,826	\$ 58,826	\$ 58,826
State Institutions Building Fund	1,031,787	357,000	357,000	357,000
Other Funds	0	0	0	0
TOTAL	<u>\$ 1,090,613</u>	<u>\$ 415,826</u>	<u>\$ 415,826</u>	<u>\$ 415,826</u>

FY 2009

Agency Request

The **agency** requests FY 2009 capital improvement expenditures of \$1,090,613. This request includes:

- An enhancement request of \$162,000, all from the SIBF, for fire and safety code compliance in the Roth Administration building;
- An enhancement request of \$224,162, all from the SIBF, for architect fees for the remodeling of the west wing of the Roth dormitory;

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- An enhancement request of \$242,000, all from the SIBF, to upgrade the electrical distribution system;
- An enhancement request of \$208,625, all from the SIBF, to remove asbestos and lead paint;
- \$195,000, all from the SIBF, for rehabilitation and repair, including:
 - An enhancement request of \$5,000, all from the SIBF, for additional rehabilitation and repair. **Without the enhancement**, the agency's rehabilitation and repair request totals \$190,000.
- \$58,826, all from the State General Fund, for the debt service principal.

Governor's Recommendation

The **Governor** recommends total capital improvement expenditures of \$415,826, including \$58,826 from the State General Fund, for FY 2009. The Governor does not recommend the enhancements for architect fees for the remodeling of the west wing of Roth dormitory, to upgrade the electrical distribution system, or to remove asbestos and lead paint. The Governor concurs with the remainder of the agency's FY 2009 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2009.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2009.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendations for FY 2009.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide Bill No. HB 2947 Bill Sec. Various

Analyst: Dunkel Analysis Pg. No. Various Capital Budget Page No. Vol. 1, 215

Project	Agency Est. FY 2008	Gov. Rec. FY 2008	JCSBC Rec. FY 2008	House Budget Committee Rec. FY 2008
Projects:				
Board of Regents				
Research Bond Debt Service	\$4,025,000	\$4,025,000	\$4,025,000	\$4,025,000
Crumbling Classrooms Debt Service	12,045,000	12,045,000	12,045,000	12,045,000
Subtotal	\$16,070,000	\$16,070,000	\$16,070,000	\$16,070,000
University of Kansas				
Rehabilitation and Repair	\$ 12,469,831	\$ 12,469,831	\$ 12,469,831	\$ 12,469,831
School of Pharmacy Expansion	0	0	0	0
Child Care Facility	727,000	727,000	727,000	727,000
Parking Improvements	600,000	600,000	600,000	600,000
Scholarship Hall #4	3,582,000	3,582,000	3,582,000	3,582,000
Student Housing	668,000	668,000	668,000	668,000
Multi cultural Resource Center	5,000,000	5,000,000	5,000,000	5,000,000
Wescoe Hall Offices and Classrooms	43,633	43,633	43,633	43,633
Storm Damage Repair	35,546	35,546	35,546	35,546
Deferred Maintenance Projects	9,951,000	9,951,000	9,951,000	9,951,000
Debt Service Principal	4,171,396	4,171,396	4,171,396	4,171,396
Subtotal	\$ 37,248,406	\$ 37,248,406	\$ 37,248,406	\$ 37,248,406
University of Kansas Medical Center				
Rehab and Repair	\$ 1,873,870	\$ 1,873,870	\$ 1,873,870	\$ 1,873,870
Parking Maintenance	0	0	0	0
Lied Bio-Medical Building	0	0	0	0
Deferred Maintenance	3,634,500	3,634,500	3,634,500	3,634,500
Debt Service - Principal	850,000	850,000	850,000	850,000
Subtotal	\$ 6,358,370	\$ 6,358,370	\$ 6,358,370	\$ 6,358,370
Kansas State University				
Rehabilitation and Repair	\$ 4,996,803	\$ 4,996,803	\$ 4,996,803	\$ 4,996,803
Lease-Purchase of Aeronautical Center	189,446	189,446	189,446	189,446
K-State Union Sprinkler System	1,000,000	1,000,000	1,000,000	1,000,000
Konza Barn Renovation	710,000	710,000	710,000	710,000
Aircraft Runway Improvements at Salina	2,000,000	2,000,000	2,000,000	2,000,000
Parking Lot Improvements	800,000	800,000	800,000	800,000
Deferred Maintenance Projects	11,366,500	11,366,500	11,366,500	11,366,500
Debt Service Principal	4,257,092	4,257,092	4,257,092	4,257,092
Subtotal	\$ 25,319,841	\$ 25,319,841	\$ 25,319,841	\$ 25,319,841

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Kansas State University - Vet Med

Deferred Maintenance	\$	200,000	\$	200,000	\$	200,000	\$	200,000
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Kansas State University - ESARP

Deferred Maintenance	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Debt Service Principal		1,350,000		1,350,000		1,350,000		1,350,000
Subtotal	\$	<u>2,350,000</u>	\$	<u>2,350,000</u>	\$	<u>2,350,000</u>	\$	<u>2,350,000</u>

Wichita State University

Rehabilitation and Repair	\$	1,733,189	\$	1,733,189	\$	1,733,189	\$	1,733,189
Deferred Maintenance Projects		3,954,000		3,954,000		3,954,000		3,954,000
Debt Service Principal		2,684,638		2,684,638		2,684,638		2,684,638
Subtotal	\$	<u>8,371,827</u>	\$	<u>8,371,827</u>	\$	<u>8,371,827</u>	\$	<u>8,371,827</u>

Emporia State University

Deferred Maintenance Projects	\$	2,461,000	\$	2,461,000	\$	2,461,000	\$	2,461,000
Parking Maintenance		90,000		90,000		90,000		90,000
Rehabilitation and Repair		2,080,079		2,080,079		2,080,079		2,080,079
Debt Service Principal		631,000		631,000		631,000		631,000
Subtotal	\$	<u>5,262,079</u>	\$	<u>5,262,079</u>	\$	<u>5,262,079</u>	\$	<u>5,262,079</u>

Fort Hays State University

Parking Improvements	\$	250,000	\$	250,000	\$	250,000	\$	250,000
Rehabilitation and Repair		1,253,761		1,253,761		1,253,761		1,253,761
Deferred Maintenance Projects		2,668,000		2,668,000		2,668,000		2,668,000
Debt Service Principal		679,671		679,671		679,671		679,671
Subtotal	\$	<u>4,851,432</u>	\$	<u>4,851,432</u>	\$	<u>4,851,432</u>	\$	<u>4,851,432</u>

Pittsburg State University

Parking Maintenance Improvements	\$	300,000	\$	300,000	\$	300,000	\$	300,000
Jack H. Overman Student Center Improvements		250,000		250,000		250,000		250,000
Student Health Center Improvements		20,000		20,000		20,000		20,000
Housing System Maintenance and Improvements		750,000		750,000		750,000		750,000
Rehabilitation and Repair		2,178,566		2,178,566		2,178,566		2,178,566
New Student Health Center		1,562,500		1,562,500		1,562,500		1,562,500
Infrastructure Maintenance Program Projects		2,820,000		2,820,000		2,820,000		2,820,000
Debt Service Principal		1,054,754		1,054,754		1,054,754		1,054,754
Subtotal	\$	<u>8,935,820</u>	\$	<u>8,935,820</u>	\$	<u>8,935,820</u>	\$	<u>8,935,820</u>

TOTAL	\$	<u><u>114,967,775</u></u>	\$	<u><u>114,967,775</u></u>	\$	<u><u>114,967,775</u></u>	\$	<u><u>114,967,775</u></u>
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Financing:

State General Fund	\$	2,823,232	\$	2,823,232	\$	2,823,232	\$	2,823,232
General Fees Fund		2,369,768		2,369,768		2,369,768		2,369,768
Expanded Lottery Act Revenue Fund		0		0		0		0
Deferred Maintenance Support Fund		8,055,000		8,055,000		8,055,000		8,055,000
Infrastructure Maintenance Fund		30,000,000		30,000,000		30,000,000		30,000,000
Educational Building Fund		37,612,736		37,612,736		37,612,736		37,612,736

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All Other Funds	34,107,039	34,107,039	34,107,039	34,107,039
TOTAL	<u>\$ 114,967,775</u>	<u>\$ 114,967,775</u>	<u>\$ 114,967,775</u>	<u>\$ 114,967,775</u>

FY 2008

Agency Estimate

The **Postsecondary Education Systemwide** estimate for FY 2008 capital improvements expenditures is \$115.0 million, including \$2.8 million from the State General Fund. The estimate includes deferred maintenance expenditures of \$38.1 million.

Governor's Recommendation

The **Governor** concurs with the Postsecondary Education Systemwide estimate for FY 2008.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2008.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2008.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee recommendation for FY 2008.

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education Systemwide Bill No. HB 2946

Bill Sec. Various

Analyst: Dunkel

Analysis Pg. No. Various

Capital Budget Page No. Vol. 1, 215

Project	Agency Est. FY 2009	Gov. Rec. FY 2009	JCSBC Rec. FY 2009	House Budget Committee Rec. FY 2009
Projects:				
Board of Regents				
Rehabilitation and Repair	\$ 43,000,000	\$ 30,000,000	\$ 30,000,000	\$ 15,000,000
Deferred Maintenance	76,393,000	20,000,000	20,000,000	20,000,000
Research Bond Debt Service	4,765,000	4,765,000	4,765,000	4,765,000
Crumbling Classrooms Debt Service	12,665,000	12,665,000	12,665,000	12,665,000
Subtotal	\$ 136,823,000	\$ 67,430,000	\$ 67,430,000	\$ 52,430,000
University of Kansas				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
School of Pharmacy Expansion	0	1,000,000	1,000,000	1,000,000
School of Pharmacy Bonding Authority	0	0	0	0
Child Care Facility	0	0	0	0
Parking Improvements	800,000	800,000	800,000	800,000
Scholarship Hall #4	0	0	0	0
Student Housing	700,000	700,000	700,000	700,000
Multicultural Resource Center	0	0	0	0
Wescoe Hall Offices and Classrooms	0	0	0	0
Storm Damage Repair	0	0	0	0
Deferred Maintenance Projects	1,391,000	1,391,000	1,391,000	1,391,000
Debt Service Principal	4,279,982	4,279,982	4,279,982	4,279,982
Jayhawk Towers, Tower A Renovation Bonding Authority	0	0	0	0
Classroom/Shop Facility on the West Campus for the School Architectures	0	0	7,078,000	7,078,000
Renovation of Smissman Hall	0	0	2,338,000	2,338,000
Raze Building #342 and garage at the Sunflower Research Farm in Johnson County	0	0	20,000	20,000
Raze Building #47, the old Multicultural Resource Center	0	0	20,000	20,000
Improvements to Allen Fieldhouse	0	0	15,000,000	15,000,000
Structural Biology Center - Phase Four	0	0	5,000,000	5,000,000
Gertrude Sellards Pearson Renovation Bonding Authority	0	0	0	0
Subtotal	\$ 7,170,982	\$ 8,170,982	\$ 37,626,982	\$ 37,626,982
University of Kansas Medical Center				
Rehab and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Parking Maintenance	600,000	600,000	600,000	600,000
Lied Bio-Medical Building	2,100,000	2,100,000	2,100,000	2,100,000
Deferred Maintenance	360,000	360,000	360,000	360,000
Debt Service - Principal	895,000	895,000	895,000	895,000

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Applegate Energy Center Infrastructure and Utility Distribution Project	0	0	0	0
Breidenthal Research Building Renovation	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal	\$ 3,955,000	\$ 3,955,000	\$ 8,955,000	\$ 8,955,000

Kansas State University

Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Lease-Purchase of Aeronautical Center	189,446	189,446	189,446	189,446
K-State Union Sprinkler System	0	0	0	0
Konza Barn Renovation	0	0	0	0
Aircraft Runway Improvements at Salina	2,000,000	2,000,000	2,000,000	2,000,000
Parking Lot Improvements	2,300,000	2,300,000	2,300,000	2,300,000
Deferred Maintenance Projects	3,606,000	3,606,000	3,606,000	3,606,000
Debt Service Principal	4,176,076	4,176,076	4,176,076	4,176,076
Bramlage Coliseum and Bill Snyder Family Stadium Improvement Bond Authority	0	0	0	0
Peters Student Recreation Center Bond Authority	0	0	0	0
Subtotal	\$ 12,271,522	\$ 12,271,522	\$ 12,271,522	\$ 12,271,522

Kansas State University - Vet Med

Deferred Maintenance	\$ 0	\$ 0	\$ 0	\$ 0
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Kansas State University - ESARP

Deferred Maintenance	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	0	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0

Wichita State University

Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Deferred Maintenance Projects	1,196,000	1,196,000	1,196,000	1,196,000
Debt Service Principal	2,794,522	2,794,522	2,794,522	2,794,522
Parking Maintenance	0	0	475,000	475,000
Eck Stadium Improvements	0	0	5,990,000	5,990,000
Subtotal	\$ 3,990,522	\$ 3,990,522	\$ 10,455,522	\$ 10,455,522

Emporia State University

Deferred Maintenance Projects	\$ 668,000	\$ 668,000	\$ 668,000	\$ 668,000
Parking Maintenance	90,000	90,000	90,000	90,000
Rehabilitation and Repair	0	0	0	0
Debt Service Principal	631,000	631,000	631,000	631,000
Memorial Union Renovation Planning	0	0	2,100,000	2,100,000
Subtotal	\$ 1,389,000	\$ 1,389,000	\$ 3,489,000	\$ 3,489,000

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Fort Hays State University

Parking Improvements	\$400,000	\$400,000	\$400,000	\$400,000
Rehabilitation and Repair	0	0	0	0
Deferred Maintenance Projects	613,000	613,000	613,000	613,000
Debt Service Principal	709,258	709,258	709,258	709,258
Raze Wing "A", Wiest Hall	0	0	200,000	200,000
Raze Residential Property - 610 Park Street	0	0	27,000	27,000
Raze Residential Property - 507 W. 6 th Street	0	0	15,000	15,000
Subtotal	<u>\$ 1,722,258</u>	<u>\$ 1,722,258</u>	<u>\$ 1,964,258</u>	<u>\$ 1,964,258</u>

Pittsburg State University

Parking Maintenance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Jack H. Overman Student Center Improvements	250,000	250,000	250,000	250,000
Student Health Center Improvements	20,000	20,000	20,000	20,000
Housing System Maintenance and Improvements	750,000	750,000	750,000	750,000
Rehabilitation and Repair	0	0	0	0
New Student Health Center	1,562,500	1,562,500	2,112,500	2,112,500
Infrastructure Maintenance Program Projects	773,000	773,000	773,000	773,000
Debt Service Principal	1,134,738	1,134,738	1,134,738	1,134,738
New Columbarium for Timmons Chapel	0	0	40,000	40,000
Parking Improvements and Additions Bond Authority	0	0	0	0
Student Housing Improvements and Addition Bond Authority	0	0	0	0
Subtotal	<u>\$ 4,790,238</u>	<u>\$ 4,790,238</u>	<u>\$ 5,380,238</u>	<u>\$ 5,380,238</u>

TOTAL

\$172,112,522	\$103,719,522	\$ 147,572,522	\$132,572,522
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Financing:

State General Fund	\$ 87,289,098	\$ 1,066,098	\$ 3,736,098	\$ 3,736,098
General Fees Fund	1,758,274	1,758,274	1,758,274	1,758,274
Expanded Lottery Act Revenue Fund	0	2,670,000	0	0
Deferred Maintenance Support Fund	8,607,000	8,607,000	8,607,000	8,607,000
Infrastructure Maintenance Fund	20,000,000	20,000,000	20,000,000	20,000,000
Educational Building Fund	27,665,000	42,665,000	42,665,000	27,665,000
All Other Funds	26,793,150	26,953,150	70,806,150	70,806,150
TOTAL	<u>\$ 172,112,522</u>	<u>\$ 103,719,522</u>	<u>\$ 147,572,522</u>	<u>\$ 132,572,522</u>

FY 2009

Agency Request

The **Postsecondary Education Systemwide** estimate for FY 2009 capital improvements expenditures is \$172.0 million, including \$87.3 million from the State General Fund. The request includes the following:

- \$56.4 million, all from the State General Fund, for deferred maintenance projects.

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The Board indicates that this amount is the difference between the amount of funding provided by 2007 HB 2237 for FY 2009 and \$100.0 million, which is the estimated amount of funds that can be expended on the list of deferred maintenance projects in a single fiscal year;

- \$28.0 million, all from the State General Fund, for ongoing annual building maintenance at the state universities. The Board assumes that a minimum of \$84.0 million is necessary for annual maintenance at the state universities, and estimates that \$38.0 million is currently expended in the Physical Plant operating budgets of the universities, leaving a shortfall of \$46.0 million. The Board has calculated that the State General Fund portion of the university operating budget is approximately 60.0 percent. Applying 60.0 percent to the \$46.0 million shortfall would make the state portion of the shortfall \$28.0 million, with the balance to be supplied by the universities. This assumes that the \$15.0 million from the Educational Building Fund that is provided for maintenance at the universities is being spent on deferred maintenance projects;
- \$28.6 million, all from special revenue funds for deferred maintenance projects under the Infrastructure Maintenance Program;
- \$4.7 million, all from special revenue funds, for debt service principal payments on research bonds under the University Research and Development Enhancement Act.; and
- \$12.7 million from the Educational Building Fund for debt service principal payments on the Crumbling Classrooms bonds.

Governor's Recommendation

The **Governor** recommends Postsecondary Education Systemwide capital improvements expenditures of \$103.7 million, including \$1.1 million from the State General Fund for FY 2009. The Governor does not recommend additional State General Fund financing for deferred and annual maintenance projects. The Governor's recommendation includes:

- \$30.0 million from the Educational Building Fund (EBF) for annual maintenance, which reflects \$15.0 million in ongoing expenditures for annual maintenance and \$15.0 million in additional expenditures due to the transfer of \$15.0 million from the Expanded Lottery Act Revenue Fund (ELARF) to the EBF in FY 2009; and
- \$2.7 million from the Expanded Lottery Act Revenue Fund for debt service principal payments at the University of Kansas Medical Center (\$395,000), Wichita State University (\$1,275,00), and Pittsburg State University (\$160,000).

Joint Committee on State Building Construction Recommendation

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

1. **Board of Regents** - Delete the transfers from the Expanded Lottery Act Revenue Fund to the Educational Building Fund and transfer \$15.0 million from the State General Fund to the Educational Building Fund in FY 2009.

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The Joint Committee on State Building Construction expresses concern over the use of Expanded Lottery Act Revenue Fund (ELARF) dollars for debt service principal payments and capital improvements projects in the state. The ELARF is a new fund, and as such, revenue estimates for the fund are little more than speculative. In addition, pending legal action regarding the Expanded Lottery Act casts further doubt on the revenue to the ELARF. Given these concerns, the Joint Committee on State Building Construction recommends the shift of expenditures from the ELARF to the State General Fund for the Board of Regents in FY 2009 and recommends review of this shift at Omnibus.

2. **University of Kansas.** Delete \$1.0 million in Expanded Lottery Act Revenue Fund and add \$1.0 million from the State General Fund in FY 2009 for planning for the expansion of the School of Pharmacy.
3. **University of Kansas.** Add \$7,078,000 from special revenue funds for the construction of a classroom/shop facility on the West Campus for the School of Architecture. The project would construct a 43,000 square foot classroom/shop facility on West Campus to fulfill the educational program needs for Architecture. The building will include 12,000 square feet for Studio 804, 8,200 square feet for Architecture 300 Studios, 3,160 square feet for Wood and Metal Shop, 4,640 square feet for departmental offices and support space, and 15,000 square feet of shelled space for future expansion. As an educational tool, the facility will investigate sustainable technologies for incorporation and other "green" technology. The estimated cost of the project is \$7,078,000 and will be funded from restricted fee funds and course fees.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

4. **University of Kansas.** Add \$2,338,000 from special revenue funds for the renovation of Smissman Hall. Smissman Hall is located on the West Campus of the University of Kansas and currently provides wet lab space for a number of labs for faculty in Pharmaceutical Chemistry and Pharmacology and Toxicology. Approximately 2,300 net square feet on the upper level and 3,350 net square feet on the lower level will be renovated to house Pharmacology and Toxicology and Pharmacogenomics research activities. The estimated cost of the project is \$2,338,000 and will be funded with a combination of University funds, private funds, and federal grant funds.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

5. **University of Kansas.** Add \$20,000 from special revenue funds to raze building #342 and garage at the Sunflower Research Farm in Johnson County. Building #342 and the garage were built with private funds in 1992. The building is a 1,005 gross square foot wood-framed building with concrete floor slab, metal siding, and interior stud and wallboard partitions. The program that utilized the building is no longer associated with the university so the building is currently vacant. The estimated cost of razing the building is \$20,000, which will be funded with University Funds. The vacated lot will be returned to pasture/lawn type grass.

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6. **University of Kansas.** Add \$20,000 from special revenue funds to raze building #47, the old Multicultural Resource Center. Building #47 was built in 1946. The building is a one story wood-framed structure built on a concrete foundation with a concrete floor slab. The facility received minimal remodeling approximately 12 years ago to temporarily house the Multicultural Resource Center. In 2008, the Multicultural Resource Center moved to a new building adjacent to the Student Union. According to the University, it would be cost prohibitive to repair the facility with the extensive termite damage, and the facility has a live sanitary sewer manhole in the floor slab of the building. The estimated cost of razing the building is \$20,000, which will be funded with University funds. The vacated lot will be converted to additional parking which currently exists on both sides of the facility.
7. **University of Kansas.** Add \$15.0 million from special revenue funds for improvements to Allen Fieldhouse. According to the University, the addition of the Booth Family Hall of Athletics and other associated improvements to Allen Fieldhouse has resulted in renewed interest in improving the student athlete locker rooms, existing restrooms not improved in previous projects, reorganizing the concessions, and improving level of finishes on the concourses. These improvements would include new floor coverings, wall finishes, and ceilings/lighting treatments. The project will also include associated mechanical, electrical, and life safety improvements. The estimated cost of the project is \$15.0 million and will be funded by private gift funds.
8. **University of Kansas.** Add \$5.0 million from special revenue funds for phase IV of the Structural Biology Center. Structural Biology Center (SBC) phase four is an addition to the phase three (SBC III) project currently under construction. According to the University, the facility will be occupied primarily by Dr. Blake Petersen, a Kansas Bioscience Authority Eminent Scholar in the department of Medicinal Chemistry in the School of Pharmacy. The structure will be two stories and will share a building entry and support space with SBC III. The 8,300 square foot facility will include labs for organic synthetic chemistry, cell culture and cell imaging equipment, along with offices for graduate research students and faculty, and a conference room. The project will be funded with a \$5.0 million grant from the Kansas Bioscience Eminent Scholars Program and will be constructed by KU Center for Research (KUCR) under as authorized by K.S.A. 76-759.
9. **University of Kansas.** Add \$13,075,000 in bonding authority to be paid from special revenue funds for the renovation of Gertrude Sellards Pearson Hall. The renovation of this women's residence hall, built in 1955, will include all student rooms and public spaces, excluding the recently renovated main lobby. The dining area and kitchen on the lower level will also be renovated. The building will be brought into compliance with current codes, and the project will address energy conservation and sustainability issues. Following renovation the building will be co-ed and the Halls' design is intended to attract and retain students; therefore, amenities must be competitive. The debt service will be paid with housing fees.
10. **University of Kansas Medical Center.** Delete \$395,000 from the Expanded Lottery Act Revenue Fund and add \$395,000 from the State General Fund for energy conservation debt service principal payments.

11. **University of Kansas Medical Center.** Add \$5.0 million from special revenue funds for renovation of the Breidenthal Research Building. The University of Kansas Medical Center proposes to renovate the recently vacated Breidenthal Research building for use as a Biomedical Entrepreneurial Research Incubator. This project will correct building infrastructure deficiencies and, through renovation, establish entrepreneurial work units of various sizes providing laboratory and business component space suitable for start up biomedical companies. The budget for this project is \$6,000,000 with \$5,000,000 allocated to construction/renovation, and \$1,000,000 allocated to furnishing and equipping the facility. This project is to be jointly funded by grants from the federal Department of Commerce Economic Development Administration, the Kansas Bioscience Authority, and the KUMC Research Institute. The project will be constructed under the authorization of K.S.A. 76-759. Once the renovation is complete, the building will be leased to start up companies through the KUMC Research Institute. The leases will provide that all direct expenses be paid by the occupants, including a surcharge for maintenance.
12. **Wichita State University.** Delete \$1,275,000 from the Expanded Lottery Act Revenue Fund and add \$1,275,000 from the State General Fund for aviation research debt service principal payments.
13. **Wichita State University.** Add \$475,000 from special revenue funds for improvements and maintenance of campus parking. In August, 2007, the University elected to proceed with funding of the replacement and partial realignment of a segment of its perimeter road system in the southwest portion of campus. According to the University, this is consistent with its long range General Development Plan, and will be paid from University parking funds. Rather than wait until submission of the FY 2010 capital improvement requests, the University believed it would be more cost effective to bid this project as early as possible while paving contractors are still planning and filling out their work load for calendar year 2008. The cost for this project is estimated at \$475,000, including engineering and contingencies. Initial planning and engineering will be completed in FY 2008, and the actual construction would begin following this Spring semester and be completed in FY 2009.
14. **Wichita State University.** Add \$5,990,000 from special revenue funds for improvements to the Wichita State University Baseball Program at Eck Stadium/Home of Tyler Field. The University proposes what it considers Phase V improvements to Eck Stadium / Home of Tyler Field for the Athletic Association's baseball program. The estimated cost for the proposed improvements is \$5,990,000, to be paid by private gifts and Intercollegiate Athletic Association funds. A major component of the project is an indoor practice facility of approximately 29,000 square feet. Additional facilities are proposed to include new coaches' offices, home team locker room and support spaces, team meeting room, and field level grandstand improvements. Recently the University received a major private gift toward this project, which is expected to help accelerate the time frame to move forward with an initial phase of the proposed improvements. Accordingly, the University has requested approval to amend its FY 2009 Five-Year Capital Budget Plan to include this project.
15. **Emporia State University.** Add \$2.1 million, all from special revenue funds, for preliminary and final planning for the renovation of the Memorial Union.

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Emporia State University requests approval for expenditures of \$2.1 million from Memorial Union Funds for preliminary and final planning of its project, Renovation of the Memorial Union. A complete renovation of the University Memorial Union has been on the long term plan for several years. With completion of the Program Plan the project could be facilitated, if preliminary and final planning progressed during FY 2008 and FY 2009. The Program Plan estimates project costs at \$25.0 million, which includes remodeling of 165,000 sq. ft. and 15,000 sq ft. of new construction, for revised entrances and minor additions to the building. The project will be financed with a combination of revenue bonds and donated funds.

The University obtained Board of Regents approval for its Program Plan on December 13, 2007. No formal bills or appropriations are required by this request, only Committee approval for the University to seek architectural services on the project.

16. **Fort Hays State University.** Add \$200,000 from special revenue funds to raze Wing "A" of Wiest Hall. Wiest, originally constructed in 1961, housed male students on campus and later provided office space for such units as the Kelly Center, the Psychology Department, and other office units displaced by campus renovation. Since 2005, the wing has been used for storage. The building is in need of significant improvements to convert it into modern living units. The University believes removal of said structure will be more efficient from a space utilization and cost standpoint than performing renovations.
17. **Fort Hays State University.** Add \$42,000 from special revenue funds to raze residential properties at 610 Park Street and 507 W. 6th Street, Hays, Kansas. The Endowment Association was housed most recently in a residential property at 610 Park Street adjacent to FHSU. Constructed in 1945, the building had limited usage, was not handicap accessible, and proved to hamper the Association in terms of growth. The decision was made to move to a new Alumni/Foundation Center which lead to the Endowment Board acquiring adjacent properties. They successfully secured a two story rental structure at 507 W. 6th, built in 1936. Unfortunately, other needed properties did not materialize and the decision was made to construct the Center on campus. In 2001, a land exchange was completed between the Endowment Association and the University, allowing construction of the new Robbins Center now located along West Gustad Drive. The University is seeking legislative authority to raze the properties at 610 Park Street and 507 W. 6th to provide critically needed visitor's parking for the east side of the main campus.
18. **Pittsburg State University.** Add \$40,000 from special revenue funds for a new columbarium for Timmons Chapel. The \$40,000 project includes construction of a three foot high stone wall with spaces for 56 niches. Each niche would include a granite cover engraved with biographical data. The project will be designed to compliment the architecture of Timmons Chapel and the surrounding area. Four additional phases have been designed should there be a demand to expand the project, up to a total of 280 niches. The project will be financed by private gifts and will include funding for perpetual care.

This project was not included in the original budget submission because the project is a result of involvement and identification from alumni in the past few months and their interest in the project being completed summer 2008. The

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project and program statement were approved by the Board of Regents at its January 2008 meeting.

19. **Pittsburg State University** - Add \$4.0 million in bonding authority, to be paid from special revenue funds, for improvement to existing student parking lots and construction of a new student parking lot and pedestrian plazas. The \$4.0 million dollar project includes property acquisition, paving and enlarging two existing lots, construction of a new paved parking lot, and construction of two pedestrian plazas. The two existing lots are gravel and do not include lighting, emergency phones, or adequate drainage and access. The project also includes constructing new pedestrian plazas across two different streets that would accomplish one of the main goals identified in the Master Plan - to turn the campus back to the pedestrian. The plazas will be located at strategic points to link the core campus with areas that include the only student dining hall and south dorm complex with a plaza across Lindburg Street and the stadium, McPherson Hall, and the large student parking lot with a plaza across Joplin Street. The project will be financed by revenue bonds to be repaid from parking revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

20. **Pittsburg State University** - Add \$22.0 million in bonding authority for improvements to existing student housing facilities and construction of a new student house facility. The \$22.0 million dollar total project includes \$12.0 million dollars in renovations to provide new exterior windows; student room doors; exterior entrance, corridor access, and stairwell doors; floor coverings; room built-in cabinetry (closet/dresser); ceiling and lights; and all wall surface finishes. All restroom and shower/bath facilities would be reconditioned. Two dorms would receive an upgrade to their HVAC distribution systems. If possible within the total funding allotted, central air conditioning would be considered as a part of the renovation to Mitchell Hall. The other \$10.0 million dollars would be for the construction of a new facility with occupancy for approximately 200 residents. The facility would be a modified suite style configuration featuring clusters of sleeping rooms, private or semi-private bath facilities, and efficiency kitchenettes (apartment size refrigerator, sink, cabinetry, and microwave) associated with each sleeping cluster. The possible sites for constructing a new residence facility include north of Shirk Hall on acquired land, to the east of McPherson Hall along the hike and bike trail, or on the site of the closed East Campus Apartment complex (corner of Ford and Homer). The project will be financed by revenue bonds to be repaid from housing revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

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21. **Pittsburg State University** - Increase expenditure authority for the new Student Health Center by \$550,000. Pittsburg State University requested permission to modify its FY 2009 capital improvements plan to include increasing the project budget from \$3,200,000 to \$3,750,000 due to inflationary factors. The project will be financed by student health center revenues and private sources. This project was included in the July Capital Improvement Submission but with a smaller budget, and did not identify financing through revenue bonds, which has been recently identified as the option the University would like to pursue. The project and program statement were approved by the Board of Regents in 2006 and reviewed with the Joint Committee on State Building Construction the following August.
22. **Pittsburg State University** - Delete \$160,000 from the Expanded Lottery Act Revenue Fund and add \$160,000 from the State General Fund for readiness center debt service principal payments.

House Budget Committee Recommendation

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

1. **Board of Regents** - Delete \$15.0 million, all from the Educational Building Fund (EBF) for rehabilitation and repair at the state universities and eliminate the transfer of \$15.0 million from the Expanded Lottery Act Revenue Fund in FY 2009.
2. **University of Kansas.** Delete \$1.0 million, all from the Expanded Lottery Act Revenue Fund and add the same amount from the State General Fund in FY 2009 for planning related to the expansion of the School of Pharmacy
3. **University of Kansas.** Add \$7,078,000 from special revenue funds for the construction of a classroom/shop facility on the West Campus for the School of Architecture. The project would construct a 43,000 square foot classroom/shop facility on West Campus to fulfill the educational program needs for Architecture. The building will include 12,000 square feet for Studio 804, 8,200 square feet for Architecture 300 Studios, 3,160 square feet for Wood and Metal Shop, 4,640 square feet for departmental offices and support space, and 15,000 square feet of shelled space for future expansion. As an educational tool, the facility will investigate sustainable technologies for incorporation and other "green" technology. The estimated cost of the project is \$7,078,000 and will be funded from restricted fee funds and course fees.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

4. **University of Kansas.** Add \$2,338,000 from special revenue funds for the renovation of Smissman Hall. Smissman Hall is located on the West Campus of the University of Kansas and currently provides wet lab space for a number of labs for faculty in Pharmaceutical Chemistry and Pharmacology and Toxicology. Approximately 2,300 net square feet on the upper level and 3,350 net square feet on the lower level will be renovated to house Pharmacology and Toxicology and Pharmacogenomics research activities. The estimated cost of the project is

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\$2,338,000 and will be funded with a combination of University funds, private funds, and federal grant funds.

This project was not included in the original budget submission because the project was still being developed and funding had not been identified. The University has now identified funding for this project from existing resources.

5. **University of Kansas.** Add \$20,000 from special revenue funds to raze building #342 and garage at the Sunflower Research Farm in Johnson County. Building #342 and the garage were built with private funds in 1992. The building is a 1,005 gross square foot wood-framed building with concrete floor slab, metal siding, and interior stud and wallboard partitions. The program that utilized the building is no longer associated with the university so the building is currently vacant. The estimated cost of razing the building is \$20,000, which will be funded with University Funds. The vacated lot will be returned to pasture/lawn type grass.
6. **University of Kansas.** Add \$20,000 from special revenue funds to raze building #47, the old Multicultural Resource Center. Building #47 was built in 1946. The building is a one story wood-framed structure built on a concrete foundation with a concrete floor slab. The facility received minimal remodeling approximately 12 years ago to temporarily house the Multicultural Resource Center. In 2008, the Multicultural Resource Center moved to a new building adjacent to the Student Union. According to the University, it would be cost prohibitive to repair the facility with the extensive termite damage, and the facility has a live sanitary sewer manhole in the floor slab of the building. The estimated cost of razing the building is \$20,000, which will be funded with University funds. The vacated lot will be converted to additional parking which currently exists on both sides of the facility.
7. **University of Kansas.** Add \$15.0 million from special revenue funds for improvements to Allen Fieldhouse. According to the University, the addition of the Booth Family Hall of Athletics and other associated improvements to Allen Fieldhouse has resulted in renewed interest in improving the student athlete locker rooms, existing restrooms not improved in previous projects, reorganizing the concessions, and improving level of finishes on the concourses. These improvements would include new floor coverings, wall finishes, and ceilings/lighting treatments. The project will also include associated mechanical, electrical, and life safety improvements. The estimated cost of the project is \$15.0 million and will be funded by private gift funds.
8. **University of Kansas.** Add \$5.0 million from special revenue funds for phase IV of the Structural Biology Center. Structural Biology Center (SBC) phase four is an addition to the phase three (SBC III) project currently under construction. According to the University, the facility will be occupied primarily by Dr. Blake Petersen, a Kansas Bioscience Authority Eminent Scholar in the department of Medicinal Chemistry in the School of Pharmacy. The structure will be two stories and will share a building entry and support space with SBC III. The 8,300 square foot facility will include labs for organic synthetic chemistry, cell culture and cell imaging equipment, along with offices for graduate research students and faculty, and a conference room. The project will be funded with a \$5.0 million grant from the Kansas Bioscience Eminent Scholars Program and will be constructed by KU Center for Research (KUCR) under as authorized by K.S.A. 76-759.

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9. **University of Kansas.** Add \$13,075,000 in bonding authority to be paid from special revenue funds for the renovation of Gertrude Sellards Pearson Hall. The renovation of this women's residence hall, built in 1955, will include all student rooms and public spaces, excluding the recently renovated main lobby. The dining area and kitchen on the lower level will also be renovated. The building will be brought into compliance with current codes, and the project will address energy conservation and sustainability issues. Following renovation the building will be co-ed and the Halls' design is intended to attract and retain students; therefore, amenities must be competitive. The debt service will be paid with housing fees.
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The University obtained Board of Regents approval for its Program Plan on December 13, 2007. No formal bills or appropriations are required by this request, only Committee approval for the University to seek architectural services on the project.

16. **Fort Hays State University.** Add \$200,000 from special revenue funds to raze Wing "A" of Wiest Hall. Fort Hays State University seeks authority to raze wing "A" of the Wiest Hall dormitory. Wiest, originally constructed in 1961, housed male students on campus and later provided office space for such units as the Kelly Center, the Psychology Department, and other office units displaced by campus renovation. Since 2005, the wing has been used for storage. The building is in need of significant improvements to convert it into modern living units. The University believes removal of said structure will be more efficient from a space utilization and cost standpoint than performing renovations.
17. **Fort Hays State University.** Add \$42,000 from special revenue funds to raze residential properties at 610 Park Street and 507 W. 6th Street, Hays, Kansas. The Endowment Association was housed most recently in a residential property at 610 Park Street adjacent to FHSU. Constructed in 1945, the building had limited usage, was not handicap accessible, and proved to hamper the Association in terms of growth. The decision was made to move to a new Alumni/Foundation Center which lead to the Endowment Board acquiring adjacent properties. They successfully secured a two story rental structure at 507 W. 6th, built in 1936. Unfortunately, other needed properties did not materialize and the decision was made to construct the Center on campus. In 2001, a land exchange was completed between the Endowment Association and the University, allowing construction of the new Robbins Center now located along West Gustad Drive. The University is seeking legislative authority to raze

the properties at 610 Park Street and 507 W. 6th to provide critically needed visitor's parking for the east side of the main campus.

18. **Pittsburg State University.** Add \$40,000 from special revenue funds for a new columbarium for Timmons Chapel. The \$40,000 project includes construction of a three foot high stone wall with spaces for 56 niches. Each niche would include a granite cover engraved with biographical data. The project will be designed to compliment the architecture of Timmons Chapel and the surrounding area. Four additional phases have been designed should there be a demand to expand the project, up to a total of 280 niches. The project will be financed by private gifts and will include funding for perpetual care.

This project was not included in the original budget submission because the project is a result of involvement and identification from alumni in the past few months and their interest in the project being completed summer 2008. The project and program statement were approved by the Board of Regents at its January 2008 meeting.

19. **Pittsburg State University** - Add \$4.0 million in bonding authority, to be paid from special revenue funds, for improvement to existing student parking lots and construction of a new student parking lot and pedestrian plazas. The \$4.0 million dollar project includes property acquisition, paving and enlarging two existing lots, construction of a new paved parking lot, and construction of two pedestrian plazas. The two existing lots are gravel and do not include lighting, emergency phones, or adequate drainage and access. The project also includes constructing new pedestrian plazas across two different streets that would accomplish one of the main goals identified in the Master Plan - to turn the campus back to the pedestrian. The plazas will be located at strategic points to link the core campus with areas that include the only student dining hall and south dorm complex with a plaza across Lindburg Street and the stadium, McPherson Hall, and the large student parking lot with a plaza across Joplin Street. The project will be financed by revenue bonds to be repaid from parking revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

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kitchenettes (apartment size refrigerator, sink, cabinetry, and microwave) associated with each sleeping cluster. The possible sites for constructing a new residence facility include north of Shirk Hall on acquired land, to the east of McPherson Hall along the hike and bike trail, or on the site of the closed East Campus Apartment complex (corner of Ford and Homer). The project will be financed by revenue bonds to be repaid from housing revenues.

This project was not included in the original budget submission because the opportunity to acquire several properties that are contiguous to the campus has been recently presented to the university. The project and program statement are planned to be presented to the Board of Regents at their March 2008 meeting. This is a new project request that is outside the Governor's Budget Plan.

21. **Pittsburg State University** - Add \$550,000, all from special revenue funds, for the new student health center. Pittsburg State University requested permission to modify its FY 2009 capital improvement plan to include increasing the project budget from \$3.2 million to \$3.75 million due to inflationary factors. The project will be financed by private sources and student health center revenues. This project was included in the July Capital Improvement submission, but with a smaller budget. The project and program statement were approved by the Board of Regents in 2006 and reviewed by the Joint Committee on State Building Construction the following August.
22. **Pittsburg State University** - Delete \$160,000 from the Expanded Lottery Act Revenue Fund and add \$160,000 from the State General Fund for readiness center debt service principal payments.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation for FY 2009.

Educational Building Fund

KSA 76-6b01 authorizes a 1.0 mill tax levy on real property for the Educational Building Fund (EBF), for the use and benefit of the state institutions of higher education.

KSA 76-6b02 limits the use of the funds in the EBF to the construction, reconstruction, equipment and repair of buildings and grounds at the state educational institutions under the control and supervision of the State Board of Regents and for payment of debt service on revenue bonds issued to finance such projects, all subject to appropriation by the Legislature.

State Institutions Building Fund

KSA 76-6b04 authorizes a 0.5 mill tax levy on real property for the State Institutions Building Fund (SIBF), for the use and benefit of state institutions caring for persons who are mentally ill, retarded, visually handicapped, with a handicapping hearing loss or tubercular or state institutions caring for children who are deprived, wayward, miscreant, delinquent, children in need of care or juvenile offenders and who are in need of residential care or treatment, or institutions designed primarily to provide vocational rehabilitation for handicapped persons.

State institutions include, but are not limited to, those institutions under the authority of the Commissioner of Juvenile Justice.

KSA 76-6b05 limits expenditures from the fund to be used for the construction, reconstruction, equipment and repair of buildings and grounds at institutions specified in K.S.A. 76-6b04, and amendments thereto, and for payment of debt service on revenue bonds issued to finance such projects, all subject to appropriation by the Legislature.

Correctional Institutions Building Fund

KSA 79-4803 transfers an amount equal to 10.0 percent of the balance of all moneys credited to the state gaming revenues fund to the Correctional Institutions Building Fund (CIBF), to be appropriated by the Legislature for the use and benefit of state correctional institutions.

State Institutions Building Fund

FY 2008

House Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
Social and Rehabilitation Services				
State Hospital Rehabilitation and Repair	\$ 2,144,547	\$ 1,414,185	\$ -	\$ -
State Hospital Rehabilitation and Repair Debt Service - Principal	1,200,000	1,230,000	-	-
State Security Hospital Debt Service - Principal	1,695,000	1,765,000	-	-
Osawatomie State Hospital Remodel	-	2,700,000	-	-
SRS Projects - Debt Service Interest	3,285,321	3,497,756	-	-
Subtotal	\$ 8,324,868	\$ 10,606,941	\$ -	\$ -
Larned State Hospital				
City of Larned Waste Water Treatment Payment	\$ -	\$ -	\$ -	\$ -
Planning for the Expansion of Adult Treatment Center Building	-	-	-	400,000
Subtotal	\$ -	\$ -	\$ -	\$ 400,000
Commission on Veterans Affairs				
Emergency Rehabilitation and Repair	\$ -	\$ 20,000	\$ -	\$ -
KVH Rehabilitation and Repair	182,902	271,875	-	-
KSH Rehabilitation and Repair	401,615	329,780	-	-
KVH Backup Generator Grant	79,935	-	-	-
KSH Backup Generator Grant	149,988	51,284	-	-
Soldiers' Home Facility Conservation Improvement	-	609,069	-	-
KVH Emergency Exit Sidewalks	-	12,000	-	-
KVH Tornado Shelter/Window Replacement	25,748	505,956	-	-
KSH HIPAA Compliant Nurses Station	-	32,500	-	-
Subtotal	\$ 840,188	\$ 1,832,464	\$ -	\$ -
School for the Blind				
Rehabilitation and Repair	\$ 66,730	\$ 71,544	\$ -	\$ -
Drainage System Installation	19,635	37,515	-	-
Reroof Brighton Building	-	83,263	-	-
Install Key Card Entry System	-	-	-	-
Subtotal	\$ 86,365	\$ 192,322	\$ -	\$ -
School for the Deaf				
Rehabilitation and Repair	\$ 195,485	\$ 190,000	\$ -	\$ -
Install Key Card Entry System	19,577	-	-	-
Parks-Bilger/Taylor Gym Roof Repair	1,921	-	-	-
Roth Building Roof Repair	131,910	8,090	-	-
Roth Dorm Renovation	483,444	623	-	-
Roth Building Window Replacement	-	125,000	-	-
Install Fire Resistant Doors	-	-	-	-
Subtotal	\$ 832,337	\$ 323,713	\$ -	\$ -
Juvenile Justice Authority				
Rehabilitation and Repair	\$ 1,361	\$ 372,446	\$ -	\$ -
AJCF-Maintenance Building Construction	-	537,792	-	-
AJCF-Raze Maintenance Building	-	-	-	-
AJCF-Install Emergency Power Generator	-	-	-	-
KJCC-Construct Employee Security Station	-	-	-	-
KJCC-Raze Living Units	-	-	-	-
TJCF-Administration Building Renovation	-	-	-	-
Facility Construction Debt Service - Principal	1,885,000	1,975,000	-	-
Juvenile Justice Projects - Interest	2,104,174	2,021,513	-	-
Subtotal	\$ 3,990,535	\$ 4,906,751	\$ -	\$ -
Atchison Juvenile Correctional Facility (AJCF)				
Rehabilitation and Repair	\$ 121,178	\$ 165,767	\$ -	\$ -
Beloit Juvenile Correctional Facility				
Rehabilitation and Repair	\$ 405,522	\$ -	\$ -	\$ -
Kansas Juvenile Correctional Complex				
Rehabilitation and Repair	\$ 263,761	\$ -	\$ -	\$ -
Larned Juvenile Correctional Facility				
Rehabilitation and Repair	\$ 32,232	\$ -	\$ -	\$ -
State Building Insurance Premium				
	\$ 56,260	\$ 77,000	\$ -	\$ -
TOTAL	\$ 14,953,246	\$ 18,104,958	\$ -	\$ 400,000

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
State Institutions Building Fund Resource Estimate				
Beginning Balance	\$ 10,951,248	\$ 12,813,716	\$ 12,813,716	\$ 12,813,716
Released Encumbrances/Adjustments	3,815	-	-	-
Receipts	16,811,899	16,450,743	16,450,743	16,450,743
Transfer in from ELARF	-	-	-	-
Transfer in from State General Fund	-	-	-	-
Total Available	\$ 27,766,962	\$ 29,264,459	\$ 29,264,459	\$ 29,264,459
Less: Expenditures	14,953,246	18,104,958	18,104,958	18,504,958
ENDING BALANCE	\$ 12,813,716	\$ 11,159,501	\$ 11,159,501	\$ 10,759,501

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State Institutions Building Fund

FY 2009

House Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	House Committee Adjustments FY 2009
Social and Rehabilitation Services			
State Hospital Rehabilitation and Repair	\$ 1,415,500	\$ -	\$ -
State Hospital Rehabilitation and Repair Debt Service - Principal	1,265,000	-	-
State Security Hospital Debt Service - Principal	1,850,000	-	-
Osawatomie State Hospital Remodel	-	-	-
SRS Projects - Debt Service Interest	3,377,100	-	-
Subtotal	\$ 7,907,600	\$ -	\$ -
Larned State Hospital			
City of Larned Waste Water Treatment Payment	\$ 124,827	\$ -	\$ -
Planning for the Expansion of Adult Treatment Center Building	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -
Commission on Veterans Affairs			
Emergency Rehabilitation and Repair	\$ -	\$ -	\$ -
KVH Rehabilitation and Repair	153,531	-	-
KSH Rehabilitation and Repair	540,380	-	-
KVH Backup Generator Grant	-	-	-
KSH Backup Generator Grant	-	-	-
Soldiers' Home Facility Conservation Improvement	-	-	-
KVH Emergency Exit Sidewalks	-	-	-
KVH Tornado Shelter/Window Replacement	-	-	-
KSH HIPAA Compliant Nurses Station	-	-	-
Subtotal	\$ 693,911	\$ -	\$ -
School for the Blind			
Rehabilitation and Repair	\$ 74,360	\$ -	\$ -
Drainage System Installation	-	-	-
Reroof Brighton Building	-	-	-
Install Key Card Entry System	210,472	-	-
Subtotal	\$ 284,832	\$ -	\$ -
School for the Deaf			
Rehabilitation and Repair	\$ 195,000	\$ -	\$ -
Install Key Card Entry System	-	-	-
Parks-Bilger/Taylor Gym Roof Repair	-	-	-
Roth Building Roof Repair	-	-	-
Roth Dorm Renovation	-	-	-
Roth Building Window Replacement	-	-	-
Install Fire Resistant Doors	162,000	-	-
Subtotal	\$ 357,000	\$ -	\$ -
Juvenile Justice Authority			
Rehabilitation and Repair	\$ 738,146	\$ -	\$ -
AJCF-Maintenance Building Construction	-	-	-
AJCF-Raze Maintenance Building	87,682	-	-
AJCF-Install Emergency Power Generator	-	-	-
KJCC-Construct Employee Security Station	-	-	-
KJCC-Raze Living Units	420,004	-	-
TJCF-Administration Building Renovation	2,793,099	-	-
Facility Construction Debt Service - Principal	2,075,000	-	-
Juvenile Justice Projects - Interest	1,922,763	-	-
Subtotal	\$ 8,036,694	\$ -	\$ -
Atchison Juvenile Correctional Facility (AJCF)			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Beloit Juvenile Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
State Building Insurance Premium			
	\$ 80,000	\$ -	\$ -
TOTAL	\$ 17,484,864	\$ -	\$ -
State Institutions Building Fund Resource Estimate			
Beginning Balance	\$ 11,159,501	\$ 11,159,501	10,759,501
Released Encumbrances/Adjustments	-	-	-
Receipts	16,598,407	16,598,407	16,598,407
Transfer in from ELARF	-	-	-
Transfer in from State General Fund	-	-	-
Total Available	\$ 27,757,908	\$ 27,757,908	\$ 27,357,908
Less: Expenditures	17,484,864	17,484,864	17,484,864
ENDING BALANCE	\$ 10,273,044	\$ 10,273,044	\$ 9,873,044

3-3

Educational Building Fund

FY 2008

House Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
Board of Regents				
Rehabilitation and Repair	\$ -	\$ -	\$ -	\$ -
Crumbling Classroom Debt Service - Principal	11,450,000	12,045,000	-	-
Crumbling Classroom Debt Service - Interest	3,550,000	2,955,000	-	-
Subtotal	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	\$ -	\$ -
Emporia State University				
Rehabilitation and Repair	\$ 347,849	\$ 2,080,079	\$ -	\$ -
Fort Hays State University				
Rehabilitation and Repair	\$ 1,191,988	\$ 1,253,761	\$ -	\$ -
Kansas State University				
Rehabilitation and Repair	\$ 4,335,012	\$ 4,996,803	\$ -	\$ -
KSU -- Veterinary Medical Center				
Rehabilitation and Repair	\$ 192,840	\$ -	\$ -	\$ -
Pittsburg State University				
Rehabilitation and Repair	\$ 228,281	\$ 2,178,566	\$ -	\$ -
Armory/Classroom/Recreation Center	250,452	-	-	-
Subtotal	<u>\$ 478,733</u>	<u>\$ 2,178,566</u>	\$ -	\$ -
University of Kansas				
Rehabilitation and Repair	\$ 3,392,860	\$ 11,451,468	\$ -	\$ -
University of Kansas Medical Center				
Rehabilitation and Repair	\$ 1,444,321	\$ 1,873,870	\$ -	\$ -
Wichita State University				
Rehabilitation and Repair	\$ 2,783,267	\$ 1,733,189	\$ -	\$ -
State Building Insurance Premium	\$ 375,000	\$ 415,000	\$ -	\$ -
TOTAL	\$29,541,870	\$ 40,982,736	\$ -	\$ -

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
Educational Building Fund Resource Estimate				
Beginning Balance	\$ 9,788,177	\$ 13,772,498	\$ 13,772,498	\$ 13,772,498
Released Encumbrances/Adjustments	-	-	-	-
Receipts	33,526,191	33,026,120	33,026,120	33,026,120
Transfer in from ELARF	-	-	-	-
Transfer in from State General Fund	-	-	-	-
Total Available	<u>\$43,314,368</u>	<u>\$ 46,798,618</u>	<u>\$ 46,798,618</u>	<u>\$ 46,798,618</u>
Less: Expenditures	29,541,870	40,982,736	40,982,736	40,982,736
ENDING BALANCE	\$ 13,772,498	\$ 5,815,882	\$ 5,815,882	\$ 5,815,882

Educational Building Fund

FY 2009

House Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	House Committee Adjustments FY 2009
Board of Regents			
Rehabilitation and Repair	\$ 30,000,000	\$ -	\$ (15,000,000)
Crumbling Classroom Debt Service - Principal	12,665,000	-	-
Crumbling Classroom Debt Service - Interest	2,335,000	-	-
Subtotal	\$ 45,000,000	\$ -	\$ (15,000,000)
Emporia State University			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Kansas State University			
Rehabilitation and Repair	\$ -	\$ -	\$ -
KSU -- Veterinary Medical Center			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Pittsburg State University			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Armory/Classroom/Recreation Center	-	-	-
Subtotal	\$ -	\$ -	\$ -
University of Kansas			
Rehabilitation and Repair	\$ -	\$ -	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Wichita State University			
Rehabilitation and Repair	\$ -	\$ -	\$ -
State Building Insurance Premium	\$ 475,000	\$ -	\$ -
TOTAL	\$ 45,475,000	\$ -	\$ (15,000,000)

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	House Committee Adjustments FY 2009
Educational Building Fund Resource Estimate			
Beginning Balance	\$ 5,815,882	\$ 5,815,882	\$ 5,815,882
Released Encumbrances/Adjustments	-	-	-
Receipts	33,517,001	33,517,001	33,517,001
Transfer in from ELARF	15,000,000	-	-
Transfer in from State General Fund	-	15,000,000	-
Total Available	\$ 54,332,883	\$ 54,332,883	\$ 39,332,883
Less: Expenditures	45,475,000	45,475,000	30,475,000

3-5

Correctional Institutions Building Fund FY 2008

House Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
Department of Corrections				
Rehabilitation and Repair	\$ 22,640	\$ 2,357,310	\$ -	\$ -
Revenue Refunding Debt Service	1,689,697	1,689,697		
Subtotal	\$ 1,712,337	\$ 4,047,007	\$ -	\$ -
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 91,538	\$ 27,317	\$ -	\$ -
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 61,189	\$ 137,400	\$ -	\$ -
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 775,011	\$ 297,615	\$ -	\$ -
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 717,495	\$ 217,339	\$ -	\$ -
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 421,690	\$ 221,488	\$ -	\$ -
Norton Correctional Facility				
Rehabilitation and Repair	\$ 171,435	\$ 854,719	\$ -	\$ -
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 243,580	\$ 464,329	\$ -	\$ -
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 749,069	\$ 136,437	\$ -	\$ -
State Building Insurance Premium	\$ 60,000	\$ 71,000	\$ -	\$ -
TOTAL	\$ 5,003,344	\$ 6,474,651	\$ -	\$ -

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	House Committee Adjustments FY 2008
Correctional Institutions Building Fund Resource Estimate				
Beginning Balance	\$ 1,510,453	\$ 1,513,101	\$ 1,513,101	\$ 1,513,101
Released Encumbrances/Adjustments	13,992	-	-	-
Receipts	4,992,000	4,992,000	4,992,000	4,992,000
Transfer in from ELARF	-	-	-	-
Transfer in from State General Fund	-	-	-	-
Total Available	\$ 6,516,445	\$ 6,505,101	\$ 6,505,101	\$ 6,505,101
Less: Expenditures	5,003,344	6,474,651	6,474,651	6,474,651
ENDING BALANCE	\$ 1,513,101	\$ 30,450	\$ 30,450	\$ 30,450

3-6

Correctional Institutions Building Fund

FY 2009

House Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	House Committee Adjustments FY 2009
Department of Corrections			
Rehabilitation and Repair	\$ 4,921,000	\$ -	\$ (1,689,697)
Revenue Refunding Debt Service	1,689,697		-
Subtotal	\$ 6,610,697	\$ -	\$ (1,689,697)
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ -	\$ -	\$ -
State Building Insurance Premium	\$ 75,000	\$ -	\$ -
TOTAL	\$ 6,685,697	\$ -	\$ (1,689,697)

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	House Committee Adjustments FY 2009
Correctional Institutions Building Fund Resource Estimate			
Beginning Balance	\$ 30,450	\$ 30,450	\$ 30,450
Released Encumbrances/Adjustments	-	-	-
Receipts	4,992,000	4,992,000	4,992,000
Transfer in from ELARF	1,689,697	1,689,697	-
Transfer in from State General Fund	-	-	-
Total Available	\$ 6,712,147	\$ 6,712,147	\$ 5,022,450
Less: Expenditures	6,685,697	6,685,697	4,996,000
ENDING BALANCE	\$ 26,450	\$ 26,450	\$ 26,450

3-7

House Appropriations Bill
 (Reflects House Adjustments for FY 2008, FY 2009, FY 2010, FY 2011, and FY 2012)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2008				
<u>Secretary of State</u>				
1. Add \$1.1 million, including \$55,477 from the State General Fund in FY 2008. The State General Fund amount provides a match for just over \$1.0 million in available federal Help America Vote Act funding.	55,477	1,054,068	1,109,545	0.0
<i>Agency Subtotal</i>	\$55,477	\$1,054,068	\$1,109,545	0.0
<u>Judicial Council</u>				
1. Add \$150,000, all from the Judicial Performance Fund, for survey evaluations on judicial performance in FY 2008.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	\$0	\$150,000	\$150,000	0.0
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Lapse \$621,700, all from the State General Fund, of the \$7.0 million that had been appropriated in FY 2008 for the \$300 one-time KPERs bonus.	(621,700)	0	(621,700)	0.0
<i>Agency Subtotal</i>	(\$621,700)	\$0	(\$621,700)	0.0
<u>Kansas Racing and Gaming Commission</u>				
1. Delete 47.8 FTE positions and \$443,019, all from special revenue funds, for expanded lottery in FY 2008 and review at Omnibus.	0	(443,019)	(443,019)	(47.8)
<i>Agency Subtotal</i>	\$0	(\$443,019)	(\$443,019)	(47.8)
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$333,333 from the Economic Development Initiatives Funds to restore funds for product development financing in FY 2008.	0	333,333	333,333	0.0
2. Add \$102,966 from the Economic Development Initiatives Fund to eliminate the proposed salaries and wages shrinkage in FY 2008.	0	102,966	102,966	0.0
<i>Agency Subtotal</i>	\$0	\$436,299	\$436,299	0.0
<u>Commission on Veterans Affairs</u>				
1. Delete \$29.7 million, including \$9.0 million from the State General Fund and 556.8 FTE positions in FY 2008. This deletes the entire budget for review at Omnibus.	(8,995,428)	(20,706,742)	(29,702,170)	(556.8)
<i>Agency Subtotal</i>	(\$8,995,428)	(\$20,706,742)	(\$29,702,170)	(556.8)
<u>Social and Rehabilitation Services</u>				
1. Delete \$5.0 million, all from the Children's Initiatives Fund, in FY 2008 for a new early childhood block grant to be reviewed at Omnibus.	0	(5,000,000)	(5,000,000)	0.0
<i>Agency Subtotal</i>	\$0	(\$5,000,000)	(\$5,000,000)	0.0
<u>Larned State Hospital</u>				
1. Add \$400,000, all from the State Institutions Building Fund, in FY 2008 to plan for the expansion of the Larned State Hospital Adult Treatment Center Building to replace the Hospital Building.	0	400,000	400,000	0.0
<i>Agency Subtotal</i>	\$0	\$400,000	\$400,000	0.0
<u>School for the Blind</u>				
1. Add \$78,611, all from the State General Fund, in FY 2008 to reduce the salary and wages shrinkage rate.	78,611	0	78,611	0.0
2. Add \$37,887, all from the State General Fund, to fill 4.0 vacant positions for the last three months of FY 2008.	37,887	0	37,887	0.0
<i>Agency Subtotal</i>	\$116,498	\$0	\$116,498	0.0
<u>Department of Corrections</u>				
1. Delete \$678,000 from the State General Fund that the Governor recommended as a supplemental appropriation for non-salary operating expenditures in FY 2008 and reappropriate those funds to FY 2009.	(678,000)	0	(678,000)	0.0
<i>Agency Subtotal</i>	(\$678,000)	\$0	(\$678,000)	0.0

Item	State General Fund	All Other Funds	All Funds	F
<u>Adjutant General</u>				
1. Add \$55.0 million, including \$10.1 million from the State General Fund, for disaster assistance funding in FY 2008. This would provide the additional assistance required for current expenditure estimates related to the December 2007 ice storm. This was not accounted for in the agency's originally submitted budget. The increase in all funds is due to the additional federal funds that will be used to match the additional State General Funds.	10,098,317	44,936,514	55,034,831	0.0
<i>Agency Subtotal</i>	<i>\$10,098,317</i>	<i>\$44,936,514</i>	<i>\$55,034,831</i>	<i>0.0</i>
<u>Animal Health Department</u>				
1. Add \$5,000, all from the State General Fund, in FY 2008 for pound and shelter relinquishment fees and authorize the agency to carry forward any unencumbered balance to FY 2009.	5,000	0	5,000	0.0
2. Add \$5,000, all from the State General Fund, in FY 2008 for boarding and veterinary bills and authorize the agency to carry forward any unencumbered balances to FY 2009.	5,000	0	5,000	0.0
<i>Agency Subtotal</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$10,000</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$266,000, all from the State General Fund, in FY 2008 to match federal conservation easements funding, and review at Omnibus.	(266,000)	0	(266,000)	0.0
2. Delete \$236,110, all from the State Water Plan Fund, in FY 2008 from the Lake Restoration and Management Program.	0	(236,110)	(236,110)	0.0
3. Add \$236,110, all from the State Water Plan Fund, in FY 2008 to the Water Resources Cost-Share Program.	0	236,110	236,110	0.0
<i>Agency Subtotal</i>	<i>(\$266,000)</i>	<i>\$0</i>	<i>(\$266,000)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Transfer in FY 2008 any remaining funds in the Water Conservation Projects Fund to a new fund called the Western Water Conservation Projects Fund, with guidelines for establishing a board that will approve projects and disperse funding in the basin most affected by the Arkansas River Compact litigation.	0	0	0	0.0
2. Transfer \$739,964 from the State Water Plan in FY 2008 to the Western Water Conservation Projects Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

TOTAL: FY 2008	(\$280,836)	\$20,827,120	\$20,546,284	(604.6)
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FY 2009

<u>Legislative Coordinating Council</u>				
1. Delete \$207,399, all from the State General Fund, and 3.0 FTE computer positions in FY 2009 and review at Omnibus to determine whether the current system is the most efficient and effective organizational structure for Legislative Branch agencies computer staff.	(207,399)	0	(207,399)	(3.0)
<i>Agency Subtotal</i>	<i>(\$207,399)</i>	<i>\$0</i>	<i>(\$207,399)</i>	<i>(3.0)</i>
<u>Legislative Research Department</u>				
1. Delete \$69,057, all from the State General Fund, and 1.0 FTE computer position in FY 2009 and review at Omnibus to determine whether the current system is the most efficient and effective organizational structure for Legislative Branch agencies computer staff.	(69,057)	0	(69,057)	(1.0)
<i>Agency Subtotal</i>	<i>(\$69,057)</i>	<i>\$0</i>	<i>(\$69,057)</i>	<i>(1.0)</i>
<u>Revisor of Statutes</u>				
1. Delete \$65,759, all from the State General Fund, and 0.7 FTE computer position in FY 2009 and review at Omnibus to determine whether the current system is the most efficient and effective organizational structure for Legislative Branch agencies computer staff.	(65,759)	0	(65,759)	(.7)
<i>Agency Subtotal</i>	<i>(\$65,759)</i>	<i>\$0</i>	<i>(\$65,759)</i>	<i>(.7)</i>

4-2

<u>Item</u>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<u>Legislature</u>				
1. Delete \$1,6 million, all from the State General Fund, and 1.0 FTE for the Kansas Legislative Information System (KLISS) in FY 2009.	(1,648,016)	0	(1,648,016)	(1.0)
2. Delete \$446,392, all from the State General Fund, and 6.0 FTE computer positions, including session only computer staff, in FY 2009 and review at Omnibus to determine whether the current system is the most efficient and effective organizational structure for Legislative Branch agencies computer staff.	(446,392)	0	(446,392)	(6.0)
3. Add language to place restrictions on out-of-state travel for legislators inf FY 2009. The language would place an \$800 cap (includes airfare, meals, lodging, taxi, tips, and car rental) if reservations and registrations are made less than one month prior to the meeting, and no cap if the reservations and registrations are made one month or more prior to the meeting. A waiver could be granted by the Speaker or the President if a 30 day notice was not available prior to the out-of-state meeting.	0	0	0	0.0
4. Add language to the bill in FY 2009 that would place a limit of one out-of-state trip for those legislators approved to travel ("the travel squad members"). All other out-of-state requests (any trip after the first for the "travel squad" and any trip for non-travel squad members) have to be approved by the Speaker of the House or President of the Senate.	0	0	0	0.0
5. Include language in FY 2009 that would allow legislators the option to buy their computers when the current lease ends and save the expense of packing and shipping the old computers back to Dell.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$2,094,408)</i>	<i>\$0</i>	<i>(\$2,094,408)</i>	<i>(7.0)</i>
<u>Division of Post Audit</u>				
1. Delete \$63,395, all from the State General Fund, and 1.0 FTE computer position in FY 2009 and review at Omnibus to determine whether the current system is the most efficient and effective organizational structure for Legislative Branch agencies computer staff.	(63,395)	0	(63,395)	(1.0)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$63,395)</i>	<i>\$0</i>	<i>(\$63,395)</i>	<i>(1.0)</i>
<u>Office of the Governor</u>				
1. Delete \$1.0 million, all from the State General Fund, to delete enhancement funding for child advocacy centers in FY 2009 for consideration during Omnibus.	(1,000,000)	0	(1,000,000)	0.0
2. Delete \$2.5 million, all from the State General Fund, for domestic violence and sexual assault outreach funding in FY 2009 for consideration during Omnibus.	(2,462,510)	0	(2,462,510)	0.0
3. Delete \$67,000, all from the State General Fund, for additional operating expenditures in FY 2009 for consideration during Omnibus.	(67,000)	0	(67,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$3,529,510)</i>	<i>\$0</i>	<i>(\$3,529,510)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$303,091, all from the State General Fund, and 4.0 FTE positions, for the Cyber Crime Unit in FY 2009 for consideration during Omnibus.	(303,091)	0	(303,091)	(4.0)
2. Delete \$307,267, all from the State General Fund, and 4.0 FTE positions, for the Mortgage Fraud program in FY 2009 for consideration during Omnibus.	(307,267)	0	(307,267)	(4.0)
3. Delete \$191,983, all from the State General Fund, and 3.0 FTE positions, for child support enforcement activities in FY 2009 for consideration during Omnibus.	(191,983)	0	(191,983)	(3.0)
4. Delete \$73,000, all from the State General Fund, and 1.0 FTE position, for the Batterers Intervention Certification program in FY 2009 for consideration during Omnibus.	(73,000)	0	(73,000)	(1.0)
5. Delete \$109,073, all from the State General Fund, and 1.0 FTE position for the Crime Stoppers program in FY 2009 for consideration during Omnibus.	(109,073)	0	(109,073)	(1.0)
6. Delete \$50,000, all from the State General Fund, for the Drug Awareness and Resistance Education (D.A.R.E.) program in FY 2009 for consideration during Omnibus.	(50,000)	0	(50,000)	0.0
7. Delete \$120,000, all from the State General Fund, and 2.0 FTE positions for the Abuse, Neglect, and Exploitation program in FY 2009 for consideration during Omnibus.	(120,000)	0	(120,000)	(2.0)

4-3

<u>Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTE</u>
8. Delete \$150,000, all from the State General Fund, and 1.0 FTE position, for the Child Protective Services Oversight Committee in FY 2009 for consideration during Omnibus.	(150,000)	0	(150,000)	(1.0)
9. Delete \$200,000, all from the State General Fund, and 2.0 FTE positions, for the Healthy and Prepared Schools program in FY 2009 for consideration during Omnibus.	(200,000)	0	(200,000)	(2.0)
<i>Agency Subtotal</i>	<i>(\$1,504,414)</i>	<i>\$0</i>	<i>(\$1,504,414)</i>	<i>(18.0)</i>
<u>Judicial Council</u>				
1. Add \$150,000, all from the Judicial Performance Fund, for survey evaluations on judicial performance in FY 2009.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Delete \$250,000, all from the State General Fund, for salary enhancement for public defenders in FY 2009 for review during Omnibus.	(250,000)	0	(250,000)	0.0
<i>Agency Subtotal</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$161,333, all from the State General Fund, and 3.0 FTE positions in FY 2009 to postpone, by proviso, the creation of 14th judge on Court of Appeals and support staff for one year.	(161,333)	0	(161,333)	(3.0)
2. Add \$487,698, all from the State General Fund, for 3.0 District Court Judges and 6.0 support staff for the second half of FY 2009.	487,698	0	487,698	9.0
<i>Agency Subtotal</i>	<i>\$326,365</i>	<i>\$0</i>	<i>\$326,365</i>	<i>6.0</i>
<u>Kansas Public Employees Retirement System (KPERS)</u>				
1. Add \$86,713, all from special revenue funds, for 2.0 FTE positions to assist with the increased KPERS workload in FY 2009.	0	86,713	86,713	2.0
2. Delete \$6.4 million, all from the State General Fund, in FY 2009 for the first year cost of the Governor's 1.0 percent cost of living adjustment for KPERS retirees.	(6,400,000)	0	(6,400,000)	0.0
3. Delete \$3.2 million, all from the Expanded Lottery Act Revenues Fund, and add the same amount from the State General Fund in FY 2009 for bond payments.	3,210,948	(3,210,948)	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,189,052)</i>	<i>(\$3,124,235)</i>	<i>(\$6,313,287)</i>	<i>2.0</i>
<u>Department of Administration</u>				
1. Delete \$44,562, all from the State General Fund, for 1.0 FTE position added for the Pay Plan Project in FY 2009 and consider at Omnibus.	(44,562)	0	(44,562)	(1.0)
2. Delete \$138,640, including \$94,978 from the State General Fund, and 2.0 FTE positions in FY 2009 for additional staffing in the Long-Term Care Ombudsman's Office to consider at Omnibus.	(94,978)	(43,662)	(138,640)	(2.0)
3. Delete \$500,000, all from the State General Fund, for public broadcasting grants in FY 2009 and consider at Omnibus.	(500,000)	0	(500,000)	0.0
4. Delete \$4.2 million, all from the State General Fund, for the Financial Management System in FY 2009 and consider at Omnibus.	(4,200,000)	0	(4,200,000)	0.0
5. Add \$26.3 million, all from the State General Fund, and delete the same amount, all from the Expanded Lottery Act Revenues Fund (ELARF), for bond principal and interest payments in FY 2009, and consider ELARF revenue at Omnibus.	26,302,203	(26,302,203)	0	0.0
6. Delete funding for two capital improvement projects: \$3,000,000 for capitol complex maintenance and \$1,000,000 for planning renovation of Docking State Office Building, all from the Expanded Lottery Act Revenues Fund, in FY 2009, and review at Omnibus.	0	(4,000,000)	(4,000,000)	0.0
7. Delete FY 2009 bonding authorization for \$96.0 million to reconstruct the Docking State Office Building, and review at Omnibus.	0	0	0	0.0
8. Study in FY 2009 existing state-owned facilities and moving state employees out of Topeka prior to evaluating the proposed renovation of the Docking State Office Building, and review at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$21,462,663</i>	<i>(\$30,345,865)</i>	<i>(\$8,883,202)</i>	<i>(3.0)</i>

4-4

Item	State General Fund	All Other Funds	All Funds	F
Department of Revenue				
1. Delete 50.0 FTE positions that are vacant in FY 2009 to reduce the shrinkage rate.	0	0	0	(50.0)
2. Delete \$1.0 million from the Division of Vehicles Operating Fund for Phase I of vehicle database integration in FY 2009.	0	(1,000,000)	(1,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>	<i>(50.0)</i>
Kansas Lottery				
1. Appropriate the Expanded Lottery Act Revenues Fund (ELARF) with a \$0 limitation and prohibit any transfers in FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Kansas Racing and Gaming Commission				
1. Delete 51.5 FTE positions and \$1.5 million, all from special revenue funds, for expanded lottery in FY 2009 and review at Omnibus.	0	(1,456,008)	(1,456,008)	(51.5)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,456,008)</i>	<i>(\$1,456,008)</i>	<i>(51.5)</i>
Department of Commerce				
1. Delete \$62,500 from the Economic Development Initiatives Fund for the enhancement of trade development in FY 2009.	0	(62,500)	(62,500)	0.0
2. Delete \$150,000 from the Economic Development Initiatives Fund for the KS Innovation Consortium in FY 2009.	0	(150,000)	(150,000)	0.0
3. Delete \$2.0 million from the Expanded Lottery Act Revenue Fund for the new Bioenergy Research Program in FY 2009.	0	(2,000,000)	(2,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,212,500)</i>	<i>(\$2,212,500)</i>	<i>0.0</i>
Kansas Inc.				
1. Add \$8,000, all from the Economic Development Initiatives Fund, for salaries and benefits to be added to office assistant position in FY 2009.	0	8,000	8,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>0.0</i>
Department of Labor				
1. Delete \$210,644, all from the State General Fund for FY 2009 and review at Omnibus. The Governor recommended this funding, which represents 50.0 percent of agency's request, to shift funding for the Employment Standards Program to the State General Fund.	(210,644)	0	(210,644)	0.0
<i>Agency Subtotal</i>	<i>(\$210,644)</i>	<i>\$0</i>	<i>(\$210,644)</i>	<i>0.0</i>
Commission on Veterans Affairs				
1. Delete \$21.0 million, including \$8.5 million from the State General Fund, and 536.8 FTE positions for FY 2009 to review the entire budget at Omnibus.	(8,453,171)	(12,593,559)	(21,046,730)	(536.8)
<i>Agency Subtotal</i>	<i>(\$8,453,171)</i>	<i>(\$12,593,559)</i>	<i>(\$21,046,730)</i>	<i>(536.8)</i>
Dept. of Health and Environment - Environment				
1. Delete \$15,744 from the State General Fund, and authorize expenditures from the same amount from special revenue funds to replace one vehicle in FY 2009.	(15,744)	15,744	0	0.0
<i>Agency Subtotal</i>	<i>(\$15,744)</i>	<i>\$15,744</i>	<i>\$0</i>	<i>0.0</i>
Department on Aging				
1. Delete \$1.2 million, including \$461,722 from the State General Fund, for the expansion of the Topeka PACE (Program of All-Inclusive Care for the Elderly) program in FY 2009 to be considered at Omnibus.	(461,722)	(690,278)	(1,152,000)	0.0
2. Delete \$2.5 million, including \$1.0 million from the State General Fund, in FY 2009 to expand the Home and Community Based Services for the Frail Elderly (HCBS/FE) waiver attendant care services from eight hours per day to twelve hours per day and begin providing companion services for review at Omnibus.	(1,000,000)	(1,495,000)	(2,495,000)	0.0
3. Delete \$1.0 million, all from the State General Fund, in FY 2009 for increases in the nutrition program for review at Omnibus.	(1,007,672)	0	(1,007,672)	0.0
4. Delete \$312,008, all from special revenue funds, in FY 2009 to fund 4.8 existing health surveyor positions, including funding for salaries and travel, for review at Omnibus.	0	(312,008)	(312,008)	0.0

4-5

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
5. Delete \$361,370, including \$232,650 from the State General Fund, in FY 2009 to maintain the current nursing facility survey levels to stay in compliance with the contract with the federal Centers for Medicare and Medicaid Services for review at Omnibus.	(232,650)	(128,720)	(361,370)	
<hr/>				
<i>Agency Subtotal</i>	<i>(\$2,702,044)</i>	<i>(\$2,626,006)</i>	<i>(\$5,328,050)</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Delete \$11.0 million, including \$4.5 million from the State General Fund, and 3.0 FTE positions in FY 2009 to remove funding for premium assistance for review at Omnibus.	(4,518,750)	(6,518,750)	(11,037,500)	(3.0)
2. Delete \$8.0 million, including \$4.0 million from the State General Fund, in FY 2009 to remove funding for an integrated enrollment system for review at Omnibus.	(4,000,000)	(4,000,000)	(8,000,000)	0.0
3. Delete \$825,000, including \$206,250 from the State General Fund, in FY 2009 to remove funding for an automated prior authorization system for review at Omnibus.	(206,250)	(618,750)	(825,000)	0.0
4. Delete \$450,000, all from the State General Fund, in FY 2009 to remove funding to implement the recommendation of the Health Information Technology Commission for review at Omnibus.	(450,000)	0	(450,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$9,175,000)</i>	<i>(\$11,137,500)</i>	<i>(\$20,312,500)</i>	<i>(3.0)</i>
<u>Social and Rehabilitation Services</u>				
1. Delete \$7.0 million, including \$4.2 million from the State General Fund, in FY 2009 to remove funding for an integrated enrollment system for review at Omnibus.	(4,200,000)	(2,800,000)	(7,000,000)	0.0
2. Delete \$9.0 million, all from the State General Fund, in FY 2009 to remove funds recommended to replace federal funds for the child protective services program for review at Omnibus.	(9,000,000)	0	(9,000,000)	0.0
3. Delete \$118,500, all from the State General Fund, in FY 2009 to remove funds recommended to replace funds for the Kansas Youth Empowerment Grant for review at Omnibus.	(118,500)	0	(118,500)	0.0
4. Delete \$15.1 million, including \$6.05 million from the State General Fund, in FY 2009 to decrease the home and community based services waivers (HCBS) funding recommended to decrease waiting list and review at Omnibus.	(6,052,452)	(9,048,478)	(15,100,930)	0.0
5. Delete \$500,000, all from the State General Fund, in FY 2009 to remove funding recommended to increase Centers for Independent Living (CIL) grants for review at Omnibus.	(500,000)	0	(500,000)	0.0
6. Delete \$375,000, all from the State General Fund, in FY 2009 to remove funding recommended for an assistive technology grant for review at Omnibus.	(375,000)	0	(375,000)	0.0
7. Delete \$97,008, all from the State General Fund, in FY 2009 to remove funding for a child protection single toll free line for review at Omnibus.	(97,008)	0	(97,008)	0.0
8. Delete \$18.0 million, all from the Children's Initiatives Fund, in FY 2009 for a new early childhood block grant to be considered at Omnibus.	0	(18,000,000)	(18,000,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$20,342,960)</i>	<i>(\$29,848,478)</i>	<i>(\$50,191,438)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$300,000, all from the State General Fund, for the Kansas Educational Leadership Commission in FY 2009 for consideration during Omnibus.	(300,000)	0	(300,000)	0.0
2. Delete \$10,000, all from the State General Fund, for the Discretionary Grants program in FY 2009 for consideration during Omnibus.	(10,000)	0	(10,000)	0.0
3. Delete \$5,000, all from the State General Fund, in enhancement funding for Agriculture in the Classroom in FY 2009 for consideration during Omnibus.	(5,000)	0	(5,000)	0.0
4. Add 1.0 FTE Auditor II position in FY 2009 from within the resources recommended by the Governor. This is accomplished in three steps: deletion of \$100,000 from the Children's Initiatives Fund for the Optometric Vision Study; the shift of \$100,000 in general state aid for the four-year-old at-risk program from the State General Fund to the Children's Initiatives Fund, and the addition of \$100,000 from the State General Fund to the operating budget to fund the position.	0	0	0	1.0
5. Delete \$6.2 million, all from the Children's Initiatives Fund, in FY 2009 for the Pre-K Pilot/Kansas Preschool Program for consideration at Omnibus.	0	(6,200,000)	(6,200,000)	0.0

4-6

<u>Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>F</u>
6. Delete \$119,722, all from the State General Fund, which had been recommended by the Governor in FY 2009 to replace Title V federal funds for consideration at Omnibus.	(119,722)	0	(119,722)	
7. Delete \$400,000, all from the State General Fund, for after school programs for middle school students in FY 2009 for review during Omnibus.	(400,000)	0	(400,000)	0.0
8. Delete \$1.5 million, all from the State General Fund, in recommended enhancement funding for the Mentor Teacher Program in FY 2009 for review during Omnibus.	(1,500,000)	0	(1,500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$2,334,722)</i>	<i>(\$6,200,000)</i>	<i>(\$8,534,722)</i>	<i>1.0</i>
<u>State Library</u>				
1. Delete \$250,000, all from the State General Fund, for the establishment of a statewide delivery system for library materials in FY 2009, and review at Omnibus.	(250,000)	0	(250,000)	0.0
2. Delete \$60,864, all from the State General Fund, for a Statewide Youth Services Consultant and review at Omnibus.	(60,864)	0	(60,864)	0.0
<i>Agency Subtotal</i>	<i>(\$310,864)</i>	<i>\$0</i>	<i>(\$310,864)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Delete \$100,000, all from the State General Fund, for additional grant disbursements in FY 2009, and review at Omnibus.	(100,000)	0	(100,000)	0.0
<i>Agency Subtotal</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$78,611, all from the State General Fund, in FY 2009 to reduce the salary and wages shrinkage rate.	78,611	0	78,611	0.0
2. Add \$152,566, all from the State General Fund, in FY 2009 to fill 4.0 vacant positions to continue the positions funded in FY 2008.	152,566	0	152,566	0.0
<i>Agency Subtotal</i>	<i>\$231,177</i>	<i>\$0</i>	<i>\$231,177</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$149,500, all from the State General Fund, for the preservation of electronic records in FY 2009, and review at Omnibus. The agency is requesting \$207,000 over the next two years for the creation of a strategic plan for an electronic state archive. This money would provide for the hiring of consultants to build a strategic information management plan, and provide for the hiring of a digital archives specialist to research options, work with the consultants, involve other state agencies, and to aid in the communication between all involved entities.	(149,500)	0	(149,500)	0.0
2. Delete \$70,000, all from the State General Fund, for the Kansas Humanities Council's Kansans Tell Their Stories funding in FY 2009, and review at Omnibus. This program provides community history grants to community-based organizations to support oral history projects, exhibits, book discussions, forums, documentaries, and other programs.	(70,000)	0	(70,000)	0.0
3. Delete \$500,000 from the Expanded Lottery Act Revenue Fund in FY 2009 for collection shelving (\$172,000), Goodnow House rehabilitation and repair (\$154,775), and historic sites rehabilitation and repair (\$173,225). Review these items at Omnibus.	0	(500,000)	(500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$219,500)</i>	<i>(\$500,000)</i>	<i>(\$719,500)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$42,000, all from special revenue funds, to raze residential properties at 610 Park Street and 507 W. 6th Street, Hays, Kansas in FY 2009.	0	42,000	42,000	0.0
2. Add \$200,000, all from special revenue funds, to raze Wing "A" of West Hall in FY 2009.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$242,000</i>	<i>\$242,000</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$2.1 million, all from special revenue funds, for planning for the renovation of the Memorial Union	0	2,100,000	2,100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,100,000</i>	<i>\$2,100,000</i>	<i>0.0</i>

4-7

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
<u>Piusburg State University</u>				
1. Delete \$160,000, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for Readiness Center debt service principal in FY 2009.	160,000	(160,000)	0	0.0
2. Delete \$166,999, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for Readiness Center debt service interest payments in FY 2009.	166,999	(166,999)	0	0.0
3. Add \$40,000, all from special revenue funds, for a new columbarium for Timmons Chapel in FY 2009.	0	40,000	40,000	0.0
4. Add \$4.0 million in bonding authority in FY 2009, to be paid from special revenue funds, for improvements to existing student parking lots and construction of a new student parking lot and pedestrian plazas.	0	0	0	0.0
5. Add \$22.0 million in bonding authority in FY 2009, to be paid from special revenue funds, for improvements to existing student housing facilities and construction of a new facility.	0	0	0	0.0
6. Add \$550,000, all from special revenue funds, for the new Student Health Center in FY 2009.	0	550,000	550,000	0.0
<i>Agency Subtotal</i>	<i>\$326,999</i>	<i>\$263,001</i>	<i>\$590,000</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$13.1 million in bonding authority in FY 2009 to be paid from special revenue funds for the renovation of Gertrude Sellards Pearson Hall.	0	0	0	0.0
2. Delete \$1.0 million, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund in FY 2009 for planning for the expansion of the School of Pharmacy.	1,000,000	(1,000,000)	0	0.0
3. Add \$7.0 million, all from special revenue funds, for the construction of a classroom/shop facility on the West Campus for the School of Architecture in FY 2009.	0	7,078,000	7,078,000	0.0
4. Add \$2.3 million, all from special revenue funds, for the renovation of Smissman Hall in FY 2009.	0	2,338,000	2,338,000	0.0
5. Add \$20,000, all from special revenue funds, to raze Building #342 and a garage at the Sunflower Research Farm in Johnson County in FY 2009.	0	20,000	20,000	0.0
6. Add \$20,000, all from special revenue funds, to raze Building #47, the old Multicultural Resource Center, in FY 2009.	0	20,000	20,000	0.0
7. Add \$15.0 million, all from special revenue funds, for improvements to Allen Fieldhouse in FY 2009.	0	15,000,000	15,000,000	0.0
8. Add \$5.0 million, all from special revenue funds, for Phase IV of the Structural Biology Center.	0	5,000,000	5,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$28,456,000</i>	<i>\$29,456,000</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add \$5.0 million, all from special revenue funds, for the renovation of the Breidenthal Research Building in FY 2009.	0	5,000,000	5,000,000	0.0
2. Delete \$513,000, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for Energy Conservation debt service interest payments in FY 2009.	513,000	(513,000)	0	0.0
3. Delete \$395,000, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for Energy Conservation debt service principal payments in FY 2009.	395,000	(395,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$908,000</i>	<i>\$4,092,000</i>	<i>\$5,000,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$6.0 million, all from special revenue funds, for improvements to the Wichita State University Baseball Program at Eck Stadium/Home of Tyler Field in FY 2009.	0	5,990,000	5,990,000	0.0
2. Delete \$369,208, all from the Expanded Lottery Act Revenue Fund and add the same amount from the State General Fund for Aviation Research debt service interest payments in FY 2009.	369,208	(369,208)	0	0.0

4-8

Item	State General Fund	All Other Funds	All Funds	F
3. Add \$1.0 million, all from the Economic Development Initiatives Fund, for aviation research in FY 2009.	0	1,000,000	1,000,000	0.0
4. Delete \$2.5 million, all from the Expanded Lottery Act Revenue Fund and add the same amount from the Economic Development Initiatives Fund for Aviation Infrastructure in FY 2009.	0	0	0	0.0
5. Add \$2.5 million, all from the State General Fund, for Aviation Infrastructure in FY 2009.	2,500,000	0	2,500,000	0.0
6. Delete \$1.3 million, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for Aviation Research debt service in FY 2009.	1,275,000	(1,275,000)	0	0.0
7. Add \$475,000, all from special revenue funds, for improvements and maintenance to campus parking in FY 2009.	0	475,000	475,000	0.0

<i>Agency Subtotal</i>	\$4,144,208	\$5,820,792	\$9,965,000	0.0
<u>Board of Regents</u>				
1. Delete \$15.0 million, all from the Educational Building Fund (EBF), for rehabilitation and repair expenditures and eliminate the transfer of the same amount from the Expanded Lottery Act Revenue Fund to the EBF in FY 2009.	0	(15,000,000)	(15,000,000)	0.0
2. Delete \$3.0 million, all from the State General Fund, for the Comprehensive Grant Program in FY 2009 and review at Omnibus.	(3,000,000)	0	(3,000,000)	0.0
3. Delete \$1.0 million, all from the State General Fund, for the new Science Technology, Education, or Math (STEM) Teacher Service Program in FY 2009 and review at Omnibus.	(1,000,000)	0	(1,000,000)	0.0
4. Delete \$10.0 million, including \$2.0 million from the State General Fund, to eliminate funding for KAN-ED in FY 2009 and review at Omnibus.	(2,000,000)	(8,000,000)	(10,000,000)	0.0
5. Delete \$2.5 million, all from the Expanded Lottery Act Revenue Fund, for the Technical Education Technology and Equipment Grant in FY 2009 and review at Omnibus.	0	(2,500,000)	(2,500,000)	0.0
6. Add language directing the Board of Regents to distribute postsecondary aid for vocational education so that no technical college receives less state aid in FY 2009 than it received in the previous fiscal year.	0	0	0	0.0
7. Delete \$350,000, all from the State General Fund, for the Kansas Academy for Math and Science in FY 2009 and fund the program instead from donations and a transfer from the Department of Education for each participating student of the average amount of state funds per student received for K-12 students.	(350,000)	0	(350,000)	0.0

<i>Agency Subtotal</i>	(\$6,350,000)	(\$25,500,000)	(\$31,850,000)	0.0
<u>Department of Corrections</u>				
1. Delete \$100,000, all from the State General Fund, for non-salary operating expenditures for Parole Services in FY 2009.	(100,000)	0	(100,000)	0.0
2. Delete \$219,000, all from the State General Fund, in FY 2009 for the Wyandotte Country Reentry Program for review at omnibus.	(219,000)	0	(219,000)	0.0
3. Delete \$750,000, all from the State General Fund, for offender programs in FY 2009.	(750,000)	0	(750,000)	0.0
4. Delete \$750,000, all from the State General Fund, for non-salary operating expenditures at the correctional facilities in FY 2009.	(750,000)	0	(750,000)	0.0
5. Delete \$3.7 million, all from the Expanded Lottery Act Revenue Fund, and add the same amount from the State General Fund for debt service in FY 2009.	3,679,303	(3,679,303)	0	0.0
6. Delete \$1.7 million, all from the Expanded Lottery Act Revenue Fund, for a capital improvement rehab and repair enhancement in FY 2009.	0	(1,689,697)	(1,689,697)	0.0

<i>Agency Subtotal</i>	\$1,860,303	(\$5,369,000)	(\$3,508,697)	0.0
<u>Juvenile Justice Authority</u>				
1. Delete \$9.0 million, all from the State General Fund, and add the same amount from the Children's Initiatives Fund for Juvenile Prevention Program Grants and Juvenile Graduated Sanctions Grants in FY 2009.	(9,000,000)	9,000,000	0	0.0
2. Delete \$380,000, all from the State General Fund, in FY 2009 for the information systems rewrite for review during Omnibus.	(380,000)	0	(380,000)	0.0

4-9

Item	State General Fund	All Other Funds	All Funds	F
<i>Agency Subtotal</i>	<i>(\$9,380,000)</i>	<i>\$9,000,000</i>	<i>(\$380,000)</i>	<i>0.0</i>
Adjutant General				
1. Add \$50.5 million, including \$5.9 million from the State General Fund, for disaster assistance funding for FY 2009. This would provide the additional assistance required for the estimated FY 2009 expenditures related to the December 2007 ice storm. This was not accounted for in the agency's originally submitted budget. The increase in all funds is due to the additional federal funds that will be used to match the additional State General Funds.	5,934,000	44,592,197	50,526,197	0.0
2. Delete \$7,682, all from the State General Fund, for the reorganization of the Comptroller's Office in FY 2009 and review at Omnibus. This addition would combine the fiscal office of the Kansas Division of Emergency Management into one fiscal office for the agency; included is a 10.0 percent salary increase for the State Comptroller as compensation for increased responsibilities.	(7,682)	0	(7,682)	0.0
3. Delete \$319,452, all from the State General Fund, for the seven Regional Homeland Security Coordinators and review at Omnibus. These positions are currently funded with 75.0 percent federal funds through the State Homeland Security Grant Program, with the remaining 25.0 percent funded from State General Fund. This amount was originally requested to provide full state funding for these positions in light of the declining availability of Homeland Security federal funds.	(319,452)	0	(319,452)	0.0
4. Delete \$365,000, all from the State General Fund, for funds to match the federal Emergency Management Performance Grant in FY 2009 and review at Omnibus.	(365,000)	0	(365,000)	0.0
5. Delete \$76,000, all from the State General Fund, for the replacement of one vehicle and the purchase of two new vehicles in FY 2009, and review at Omnibus.	(76,000)	0	(76,000)	0.0
6. Delete \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator in FY 2009, and review at Omnibus.	(26,468)	(26,467)	(52,935)	(1.0)
7. Delete \$54,013, including \$40,511 from the State General Fund, and 1.0 FTE position for a Logistics Specialist in FY 2009, and review at Omnibus.	(40,511)	(13,502)	(54,013)	(1.0)
8. Delete \$1.2 million, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, for the debt service principal payment on the Armory renovation bonds in FY 2009.	1,235,000	(1,235,000)	0	0.0
9. Delete \$991,807, all from the Expanded Lottery Act Revenue Fund and replace with the same amount from the State General Fund, for the interest payments on the Armory renovation bonds.	991,807	(991,807)	0	0.0
10. Delete \$4.0 million, all from the Expanded Lottery Act Revenue Fund, for the creation of the Great Plains Regional Training Site No. 1 in FY 2009.	0	(4,000,000)	(4,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$7,325,694</i>	<i>\$38,325,421</i>	<i>\$45,651,115</i>	<i>(2.0)</i>
Kansas Bureau of Investigation				
1. Delete \$1.4 million, all from the State General Fund, for the following items for the Kansas Criminal Justice Information System in FY 2009 and review at Omnibus: - \$186,846 for 3.0 new information technology FTE positions; - \$500,000 for a new central messaging switch; - \$250,000 to replace core hardware and software; and - \$416,853 for new network interface cards and bandwidth lines.	(1,353,699)	0	(1,353,699)	(3.0)
2. Delete \$285,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, for the debt service payment for the headquarters building in Topeka in FY 2009.	285,000	(285,000)	0	0.0
3. Delete \$26,850, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, for the interest payments on the headquarters in Topeka in FY 2009.	26,850	(26,850)	0	0.0
4. Delete \$200,000, all from the Expanded Lottery Act Revenue Fund, for the following capital improvements enhancements in FY 2009, and review at Omnibus: - \$50,000 for a site master plan to define space utilization, general appearance, traffic flow, utilities, code compliance, and phasing of the KBI Complex; and - \$150,000 for a needs assessment for a new forensic science laboratory.	0	(200,000)	(200,000)	0.0
5. Delete \$50,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, to complete the buyout and demolition of property in the same block as the headquarters building in FY 2009.	50,000	(50,000)	0	0.0
<i>Agency Subtotal</i>	<i>(\$991,849)</i>	<i>(\$561,850)</i>	<i>(\$1,553,699)</i>	<i>(3.0)</i>

4-10

Item	State General Fund	All Other Funds	All Funds	F
<u>Emergency Medical Services Board</u>				
1. Add language requiring the six EMS regions to provide a report detailing their expenditures and receipts, as related to the state grant of \$116,250 that is divided between the six EMS regions in FY 2009.	0	0	0	0.0
<hr/>				
Agency Subtotal	\$0	\$0	\$0	0.0
<u>Department of Agriculture</u>				
1. Delete \$761,373, all from the State Water Plan Fund, in FY 2009 for the Subbasin Water Resources Management Program, and review at Omnibus.	0	(761,373)	(761,373)	0.0
<hr/>				
Agency Subtotal	\$0	(\$761,373)	(\$761,373)	0.0
<u>Animal Health Department</u>				
1. Delete \$5,000, all from the State General Fund, in FY 2009 for boarding and veterinary bills, and review at Omnibus.	(5,000)	0	(5,000)	0.0
2. Delete \$5,000, all from the State General Fund, in FY 2009 for pound and shelter relinquishment fees, and review at Omnibus.	(5,000)	0	(5,000)	0.0
3. Delete \$3,000, all from the State General Fund, and add \$3,000 from special revenue funds in FY 2009 to fund a portion of the cost of purchasing a new vehicle in the Animal Disease Control Program.	(3,000)	3,000	0	0.0
<hr/>				
Agency Subtotal	(\$13,000)	\$3,000	(\$10,000)	0.0
<u>Kansas State Fair Board</u>				
1. Delete \$795,821, all from the Expanded Lottery Act Revenue Fund (ELARF), in FY 2009 for debt service interest, and replace with funding from the State General Fund, and review at Omnibus.	795,821	(795,821)	0	0.0
2. Delete \$1.0 million, all from the Expanded Lottery Act Revenue Fund (ELARF), in FY 2009 for debt service principal, and add \$745,000 from the State General Fund and \$300,000 from the State Fair Capital Improvements Fund, and reinstate the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009, with review at Omnibus.	745,000	(745,000)	0	0.0
<hr/>				
Agency Subtotal	\$1,540,821	(\$1,540,821)	\$0	0.0
<u>State Conservation Commission</u>				
1. Delete \$311,500, all from the State General Fund, in FY 2009 to match conservation easements funding.	(311,500)	0	(311,500)	0.0
2. Reduce the FY 2009 transfer from the State General Fund to the State Water Plan Fund by \$400,000 and authorize the transfer of \$6.0 million, which is the statutory transfer amount in K.S.A. 82a-953a.	0	0	0	0.0
3. Delete \$1.7 million, all from the State Water Plan Fund, in FY 2009 from the Lake Restoration and Management Program and reallocate funds to the agency's other State Water Plan Fund programs.	0	(1,715,296)	(1,715,296)	0.0
4. Add \$1.6 million, all from the State Water Plan Fund, in FY 2009 to the Non-Point Source Pollution Program to restore the program's funding to the amount requested by the agency.	0	1,623,754	1,623,754	0.0
5. Add \$91,542, all from the State Water Plan Fund, in FY 2009 to the Water Resources Cost-Share Program to increase the program's funding to an amount comparable with recommendations made by the Kansas Water Authority.	0	91,542	91,542	0.0
6. Delete \$50,000, all from the State Water Plan Fund, in FY 2009 for salt cedar control projects.	0	(50,000)	(50,000)	0.0
7. Delete the agency's authority to reappropriate any FY 2008 unencumbered funds to FY 2009 for the Conservation Reserve Enhancement Program (CREP).	0	0	0	0.0
<hr/>				
Agency Subtotal	(\$311,500)	(\$50,000)	(\$361,500)	0.0
<u>Department of Wildlife and Parks</u>				
1. Delete \$1.6 million, all from the State General Fund, and add \$1.6 million, all from the Parks Fee Fund, to maintain state park entrance fees at one-half price in FY 2009.	(1,600,000)	1,600,000	0	0.0
2. Add \$103,000, all from the State General Fund, for National Guard members to have free admissions to state parks in FY 2009.	103,000	0	103,000	0.0

4-11

Item	State General Fund	All Other Funds	All Funds	F.
3. Delete \$542,500, including \$145,350 from the State General Fund, for adding 9.0 new FTE positions in FY 2009.	(145,350)	(397,150)	(542,500)	(9.0)
4. Delete \$4.5 million, all from the Expanded Lottery Revenues Act Fund, for FY 2009 capital improvements.	0	(4,500,000)	(4,500,000)	0.0
5. Delete \$40,000, all from the State Water Plan Fund, for biological stream monitoring in FY 2009, and review at Omnibus.	0	(40,000)	(40,000)	0.0
6. Delete \$25,000, all from the State General Fund, for the Feed the Hungry program in FY 2009.	(25,000)	0	(25,000)	0.0
7. Direct \$255,000, all from the Department Road Access Fund, to be used in FY 2009 for replacing a low water crossing in Crawford State Park, and reduce other expenditures accordingly.	0	0	0	0.0
8. Direct \$47,000, all from the Wildlife Fee Fund, to be used in FY 2009 for replacing a fence at the Bison herd compound in Southeast Kansas, and reduce other expenditures accordingly.	0	0	0	0.0

Agency Subtotal (1,667,350) (3,337,150) (\$5,004,500) (9.0)

Kansas Department of Transportation

1. Delete \$1,870,870, all from special revenue funds, to increase the FY 2009 shrinkage rate to 5.1 percent, the same as in the current fiscal year.	0	(1,870,870)	(1,870,870)	0.0
2. Delete \$6,367,000, all from special revenue funds, in FY 2009 for construction of the Highway Patrol Troop F Headquarters in Wichita and review at Omnibus.	0	(6,367,000)	(6,367,000)	0.0

Agency Subtotal \$0 (\$8,237,870) (\$8,237,870) 0.0

All Agencies

1. Delete \$80.8 million, including \$41.5 million from the State General Fund, to remove recommended FY 2009 pay plan adjustments. Pay plan adjustments will be considered in a separate bill.	(41,512,094)	(39,331,768)	(80,843,862)	0.0
2. Delete \$4.2 million, including \$1.4 million from the State General Fund, to delete FY 2009 funding for vehicles in 11 agencies for review during Omnibus.	(1,442,846)	(2,733,207)	(4,176,053)	0.0

Agency Subtotal (\$42,954,940) (\$42,064,975) (\$85,019,915) 0.0

Kansas Development Finance Authority

1. Delete \$3,000,000, all from the Expanded Lottery Act Revenues Fund, and consider during Omnibus the FY 2009 transfer to the State Housing Trust Fund for housing grants.	0	(3,000,000)	(3,000,000)	0.0
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Agency Subtotal \$0 (\$3,000,000) (\$3,000,000) 0.0

TOTAL: FY 2009	(\$77,380,052)	(\$102,991,232)	(\$180,371,284)	(680.0)
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FY 2010

Department of Education

1. Delete \$25.0 million, all from the State General Fund, in FY 2010, recommended for the first year of a three-year phase in for all day Kindergarten.	(25,000,000)	0	(25,000,000)	0.0
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Agency Subtotal (\$25,000,000) \$0 (\$25,000,000) 0.0

TOTAL: FY 2010	(\$25,000,000)	\$0	(\$25,000,000)	0.0
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FY 2011

Department of Education

1. Delete \$26.0 million, all from the State General Fund, in FY 2011, recommended for the second year of a three-year phase in for all day Kindergarten.	(26,000,000)	0	(26,000,000)	0.0
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Agency Subtotal (\$26,000,000) \$0 (\$26,000,000) 0.0

TOTAL: FY 2011	(\$26,000,000)	\$0	(\$26,000,000)	0.0
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FY 2012

4-12

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
<u>Department of Education</u>				
1. Delete \$26.0 million, all from the State General Fund, in FY 2012, recommended for the third year of a three-year phase in for all day Kindergarten.	(26,000,000)	0	(26,000,000)	0.0
<i>Agency Subtotal</i>	(26,000,000)	\$0	(26,000,000)	0.0
TOTAL: FY 2012	(\$26,000,000)	\$0	(\$26,000,000)	0.0

4-13

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2008				
<u>Board of Tax Appeals</u>				
Consider funding for contractual hearing officers in FY 2008.	25,000	0	25,000	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review 47.8 FTE positions and \$443,019, all from special revenue funds, for expanded lottery in FY 2008.	0	443,019	443,019	47.8
<u>Department of Commerce</u>				
Review the status of the \$250,000 grant from the Economic Development Initiatives Fund given to the Kansas Sports Hall of Fame.	0	0	0	0.0
<u>Commission on Veterans Affairs</u>				
Review the addition of \$29.7 million, including \$9.0 million from the State General Fund, and 556.8 FTE to review the entire FY 2008 budget.	8,995,428	20,706,742	29,702,170	556.8
<u>Social and Rehabilitation Services</u>				
Review the addition of \$5.0 million, all from the Children's Initiatives Fund, for a new early childhood block grant in FY 2008.	0	5,000,000	5,000,000	0.0
<u>Department of Corrections</u>				
Review expansion of the home building vocational education program used by the Department of Corrections for FY 2008.	0	0	0	0.0
<u>El Dorado Correctional Facility</u>				
Review expansion of the home building vocational education program used by the Department of Corrections for FY 2008.	0	0	0	0.0
<u>Lansing Correctional Facility</u>				
Review expansion of the home building vocational education program used by the Department of Corrections for FY 2008.	0	0	0	0.0
<u>Kansas Bureau of Investigation</u>				
Review federal homeland security funding recommended by the Governor in FY 2008, and how this funding and the Kansas Intelligence Security System tie to the Fusion Center operated by the Adjutant General. Due to estimates received after the budget submission process the Governor's recommendation included the addition of \$681,713 in federal homeland security funds. The agency testified that it intends to use a portion of this amount for the Kansas Intelligence System.	0	0	0	0.0
<u>State Conservation Commission</u>				
Review \$266,000, all from the State General Fund, in FY 2008 to match conservation easements funding.	266,000	0	266,000	0.0
TOTAL	\$9,286,428	\$26,149,761	\$35,436,189	604.5

FY 2009

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 5

State Bank Commissioner

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
Review vehicle purchases for FY 2009.	0	53,100	53,100	0.0

Legislative Coordinating Council

Review the addition of \$207,399, all from the State General Fund, and 3.0 FTE positions in FY 2009, in addition review the information management organizational structure of the Legislative Branch agencies for the most efficient and effective use of staff.	207,399	0	207,399	3.0
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Legislative Research Department

Review the addition of \$69,057, all from the State General Fund, and 1.0 FTE position in FY 2009, in addition review the information management organizational structure of the Legislative Branch agencies for the most efficient and effective use of staff.	69,057	0	69,057	1.0
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Revisor of Statutes

Review the addition of \$65,759, all from the State General Fund, and 0.7 FTE position in FY 2009, in addition review the information management organizational structure of the Legislative Branch agencies for the most efficient and effective use of staff.	65,759	0	65,759	0.7
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Legislature

Review the addition of \$446,392, all from the State General Fund, and 6.0 FTE positions in FY 2009, in addition review the information management organizational structure of the Legislative Branch agencies for the most efficient and effective use of staff.	446,392	0	446,392	6.0
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Review the addition of \$448,000, all from the State General Fund, and 1.0 FTE in FY 2009 for the Kansas Legislative Information System. The "hot site" or disaster recovery center would add funding of \$400,000 and \$48,000 for 1.0 FTE Data Center Technician position for the Recovery Center and Production Data Center.	448,000	0	448,000	1.0
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Division of Post Audit

Review the addition of \$51,834, all from the State General Fund, and 1.0 FTE for a computer support position.	51,834	0	51,834	1.0
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Review the addition of \$63,395, all from the State General Fund, and 1.0 FTE position in FY 2009, in addition review the information management organizational structure of the Legislative Branch agencies for the most efficient and effective use of staff.	63,395	0	63,395	1.0
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Office of the Governor

Consider restoring \$1.0 million, all from the State General Fund, in FY 2009 for Child Advocacy Centers.	1,000,000	0	1,000,000	0.0
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Consider restoring \$2.5 million, all from the State General Fund, for domestic violence and sexual assault outreach funding in FY 2009.	2,525,000	0	2,525,000	0.0
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Consider restoring \$67,000, all from the State General Fund, for additional operating expenditures in FY 2009.	67,000	0	67,000	0.0
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Attorney General

Consider restoring \$109,073, all from the State General Fund, and 1.0 FTE position for the Crime Stoppers program in FY 2009.	109,073	0	109,073	1.0
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Consider restoring \$191,983, all from the State General Fund, and 3.0 FTE positions, for child support enforcement activities in FY 2009.	191,983	0	191,983	3.0
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Consider restoring \$200,000, all from the State General Fund, and 2.0 FTE positions, for the Healthy and Prepared Schools program in FY 2009.	200,000	0	200,000	2.0
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5-2

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Consider restoring \$120,000, all from the State General Fund, and 2.0 FTE positions for the Abuse, Neglect, and Exploitation program in FY 2009.	120,000	0	120,000	2.0
Consider restoring \$150,000, all from the State General Fund, and 1.0 FTE position, for the Child Protective Services Oversight Committee in FY 2009.	150,000	0	150,000	1.0
Consider restoring \$307,267, all from the State General Fund, and 4.0 FTE positions, for the Mortgage Fraud program in FY 2009.	307,267	0	307,267	4.0
Consider restoring \$50,000, all from the State General Fund, for the Drug Awareness and Resistance Education (D.A.R.E.) program in FY 2009.	50,000	0	50,000	0.0
Consider restoring \$73,000, all from the State General Fund, and 1.0 FTE position, for the Batterers Intervention Certification program in FY 2009.	73,000	0	73,000	1.0
Consider restoring of \$303,091, all from the State General Fund, and 4.0 FTE positions, for the Cyber Crime Unit in FY 2009.	303,091	0	303,091	4.0

Board of Indigents' Defense Services

Consider \$11,600 from the State General Fund for 1 vehicle.	11,600	0	11,600	0.0
Consider \$250,000 from the State General Fund for salary enhancement for public defenders.	250,000	0	250,000	0.0
Consider any funding changes to assigned caseload estimates.	0	0	0	0.0

Judicial Branch

Consider market pay adjustments for nonjudicial personnel.	10,135,894	413,745	10,549,639	0.0
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Kansas Public Employees Retirement System (KPERs)

Review alternative post-retirement benefit adjustments in FY 2009 that would address those retirees who had longer service and have been retired longest.	0	0	0	0.0
Review the Governor's proposed 1.0 percent multiyear cost of living adjustment for KPERs retirees in FY 2009, and in subsequent fiscal years for the three-year proposal.	6,400,000	0	6,400,000	0.0

Department of Administration

Review Docking State Office Building bond authority of \$96.0 million, study existing state facilities, study moving state employees out of Topeka, and funding source of \$4.0 million for maintenance and planning for Capitol complex.	0	0	0	0.0
Review funding of the Financial Management System for FY 2009.	4,200,000	0	4,200,000	0.0
Review Long-Term Care Ombudsman's staffing for FY 2009.	94,978	43,662	138,640	2.0
Review pay plan project staffing for FY 2009.	44,562	0	44,562	1.0
Review public broadcasting funding for FY 2009.	500,000	0	500,000	0.0
Review vehicle purchase for FY 2009.	11,600	0	11,600	0.0

Board of Tax Appeals

Consider funding for contractual hearing officers in FY 2009.	50,000	0	50,000	0.0
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Department of Revenue

Consider funding for vehicle database integration in FY 2009.	0	10,039,000	10,039,000	0.0
Review the proviso that allows the VIPS/CAMA Fund to be used for the operational costs for the Property Valuation Division in FY 2009.	0	0	0	0.0

5-3

Kansas Lottery

Review new revenue estimates for the Expanded Lottery Act Revenues Fund in FY 2009.	0	0	0	0.0
Review the cash flow projections for the Expanded Lottery Receipts Fund in FY 2009.	0	0	0	0.0

Kansas Racing and Gaming Commission

Review 51.5 FTE positions and \$1,456,008, all from special revenue funds, for expanded lottery activities in FY 2009.	0	1,456,008	1,456,008	51.5
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Department of Labor

Review the addition of \$210,644, all from the State General Fund, to review a Governor recommended enhancement for the Employment Standards Program for FY 2009.	210,644	0	210,644	0.0
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Commission on Veterans Affairs

Review the addition of \$22.0 million, including \$9.4 million from the State General Fund, and 536.8 FTE to review the entire FY 2009 budget.	9,437,677	12,595,943	22,033,620	536.8
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Dept. of Health and Environment - Health

Consider the addition of \$1.0 million, all from the State General Fund, for Part C Infant Toddler (Tiny-K) Services in FY 2009	1,047,787	0	1,047,787	0.0
Consider the addition of \$1.3 million, all from the State General Fund, for the Breast and Cervical Cancer Early Detection Works Program in FY 2009.	1,318,581	0	1,318,581	0.0
Consider the addition of \$1.8 million, all from the State General Fund, for the Coordinated School Health Program in FY 2009.	1,757,240	0	1,757,240	0.0
Consider the addition of \$210,000, all from the State General Fund, for regional dental hubs in FY 2009.	210,000	0	210,000	0.0
Consider the addition of up to \$8.6 million, all from the State General Fund, for primary safety net clinics in FY 2009.	8,604,000	0	8,604,000	0.0

Department on Aging

Review funding for a new Program of All Inclusive Care for the Elderly (PACE) location in Kansas City, Kansas in FY 2009.	0	0	0	0.0
Review the addition of \$1,007,672, all from the State General Fund, in FY 2009 for increases in the nutrition program.	1,007,672	0	1,007,672	0.0
Review the addition of \$1,152,000, including \$461,722 from the State General Fund, in FY 2009 to expand the Topeka Program of All Inclusive Care for the Elderly (PACE) by 75 slots.	461,722	690,278	1,152,000	0.0
Review the addition of \$1,276,891, including \$519,950 from the State General Fund, in FY 2009 for a two percent rate increase for home and community based services for the frail elderly (HCBS/FE) waiver providers.	519,950	756,941	1,276,891	0.0
Review the addition of \$1,569,674, all from the State General Fund, in FY 2009 to increase funding for the Area Agencies on Aging (AAAs) in FY 2009 for services not currently reimbursed by either state or federal programs.	1,569,674	0	1,569,674	0.0
Review the addition of \$125,000, all from the State General Fund, in FY 2009 for a grant to the United Cerebral Palsy of Kansas for assistive technology grants.	125,000	0	125,000	0.0
Review the addition of \$2,495,000, including \$1.0 million from the State General Fund, in FY 2009 to expand the Home and Community Based Services for the Frail Elderly (HCBS/FE) waiver attendant care services from eight hours per day to twelve hours per day and begin providing companion services. In addition review the total amount for this enhancement requested by the agency in its budget submission.	1,000,000	1,495,000	2,495,000	0.0

5-4

Agency/Item

State General Fund All Other Funds All Funds FTEs

Review the addition of \$312,008, all from special revenue funds, in FY 2009 to fund 4.8 existing health surveyor positions, including funding for salaries and travel.	0	312,008	312,008	0.0
Review the addition of \$361,370, including \$232,650 from the State General Fund, in FY 2009 to maintain the current nursing facility survey levels to stay in compliance with the federal Centers for Medicare and Medicaid Services contract.	232,650	128,720	361,370	0.0
Review the addition of \$391,979, all from the State General Fund, in FY 2009 to fund two grants to the Kansas Foundation for Medical Care, Inc., at Omnibus. The grants would be used for community collaboratives and individualized nursing home technical assistance programs.	391,979	0	391,979	0.0
Review the addition of \$66,000, all from the State General Fund, in FY 2009 for a study of the reimbursement rates for Program of All Inclusive Care for the Elderly (PACE).	66,000	0	66,000	0.0
Review the addition of \$726,000, all from the State General Fund, in FY 2009 for Senior Care Act services, and review the status of the waiting list for services from the Senior Care Act.	726,000	0	726,000	0.0
Review vehicle purchases for FY 2009.	0	174,000	174,000	0.0

Health Policy Authority

Review potential of marketing an Internet drug discount card to the uninsured and underinsured.	0	0	0	0.0
Review the addition of \$11,037,500, including \$4,518,750 from the State General Fund, and 3.0 FTE positions for premium assistance in FY 2009. Included is \$10.0 million, including \$4.0 million from the State General Fund, for premium assistance aid, and \$1,037,500, including \$518,750 from the State General Fund and 3.0 FTE positions for the administration of the program.	4,518,750	6,518,750	11,037,500	3.0
Review the addition of \$450,000, all from the State General Fund, to implement the recommendations of the Health Information Technology Commission.	450,000	0	450,000	0.0
Review the addition of \$8.0 million, including \$4.0 million from the State General Fund, for an integrated eligibility and enrollment system in FY 2009.	4,000,000	4,000,000	8,000,000	0.0
Review the addition of \$825,000, all from the State General Fund, for an automated prior authorization system in FY 2009.	825,000	0	825,000	0.0
Review the recommendation of funding \$5.0 million from the State General Fund instead of from the Children's Initiatives Fund, for the HealthWave Program (\$2.0 million) and medical assistance (\$3.0 million) in FY 2009.	0	0	0	0.0
Review the reduction of \$7,291,000, all from the State General Fund, to implement a MediKan preferred drug formulary in FY 2009.	0	0	0	0.0
Review the shift of \$15.0 million from fee funds to the State General Fund in FY 2009.	0	0	0	0.0

Social and Rehabilitation Services

Review increasing the protected income level for the Home and Community Based Services (HCBS) waivers in FY 2009.	0	0	0	0.0
Review the addition of \$1.0 million, all from the Children's Initiatives Fund, to reinstate funding for therapeutic preschool in FY 2009.	0	1,000,000	1,000,000	0.0
Review the addition of \$1.1 million, all from the Children's Initiatives Fund, for the BARS program in FY 2009 which would allow two compliance visits at each tobacco retailer in the state.	0	1,100,000	1,100,000	0.0
Review the addition of \$118,500, all from the State General Fund, to replace federal funds for the Kansas Youth Empowerment Grant in FY 2009.	118,500	0	118,500	0.0
Review the addition of \$15.1million, including \$6.1 million from the State General Fund, to decrease home and community service waivers in FY 2009.	6,052,452	9,048,478	15,100,930	0.0
Review the addition of \$15.8 million, all from the State General Fund, in FY 2009 to restore funding for community mental health centers (CMHCs) to the FY 2007 level.	15,800,000	0	15,800,000	0.0

5-5

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Review the addition of \$18.0 million, all from the Children's Initiatives Fund, for a new early childhood block grant in FY 2009.	0	18,000,000	18,000,000	0.0
Review the addition of \$2.5 million, including \$1.0 million from the State General Fund, to decrease the autism waiver waiting list in FY 2009.	1,018,000	1,482,000	2,500,000	0.0
Review the addition of \$228,000, all from the Children's Initiatives Fund, to reinstate funding for the school violence prevention program in FY 2009.	0	228,000	228,000	0.0
Review the addition of \$375,000, all from the State General Fund, for an assistive technology for Kansans grant in FY 2009.	375,000	0	375,000	0.0
Review the addition of \$4.2 million, including \$1.7 million from the State General Fund, to expand the home and community based services for persons with traumatic brain injury to serve persons with strokes in FY 2009.	1,690,040	2,460,352	4,150,392	0.0
Review the addition of \$500,000, all from the State General Fund, to increase grants to the Centers for Independent Living (CIL) in FY 2009.	0	0	0	0.0
Review the addition of \$7.0 million, including \$4.2 million from the State General Fund, for an integrated enrollment and eligibility system in FY 2009.	4,200,000	2,800,000	7,000,000	0.0
Review the addition of \$9.0 million, all from the State General Fund, to replace federal funds for the child protective services program in FY 2009.	9,000,000	0	9,000,000	0.0
Review the addition of \$97,008, all from the State General Fund, for a child protection single toll-free line in FY 2009.	97,008	0	97,008	0.0
Review the appropriate placement of the Pre-K pilot program in FY 2009.	0	0	0	0.0
Review the changes in targeted case management reimbursement in FY 2009.	0	0	0	0.0
Review the proposed merger of the home and community based services for those requiring technology assistance (HCBS/TA) waiver with the Attendant Care for Independent Living Program in FY 2009.	0	0	0	0.0
Review vehicle purchases for FY 2009. This includes funding for SRS and the five state hospitals.	602,133	131,867	734,000	0.0

Larned State Hospital

Review information regarding the long-term impact of the Sexual Predator Treatment Program (SPTP) for at Omnibus, including information regarding SPTP expenditures in Kansas compared to other states, historical data regarding patient admissions from FY 2005 to FY 2009, and the current status of the 200 persons who have been committed to the SPTP since the program's inception in 1994.	0	0	0	0.0
Review the addition of \$320,000, all from the State General Fund, to fund two mobile evaluator positions that will help alleviate the growing waiting list for forensic evaluation and treatment in Larned State Hospital's (LSH) State Security Program (SSP) in FY 2009.	320,000	0	320,000	0.0

Osawatomie State Hospital

Review the addition of \$1,473,800, all from the State General Fund, and 49.8 FTE positions, to open a 30-bed unit for the last six months of FY 2009.	1,473,800	0	1,473,800	49.8
Review the addition of \$888,635, all from the State General Fund, and 25.6 FTE positions, to add direct care and nursing staff in FY 2009.	888,635	0	888,635	25.6

Rainbow Mental Health Facility

Review the addition of \$724,753, all from the State General Fund, and 21.0 FTE positions, to add direct care and nursing staff in FY 2009.	724,753	0	724,753	21.0
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Department of Education

Consider restoring \$1.5 million, all from the State General Fund, for the Mentor Teacher program in FY 2009.	1,500,000	0	1,500,000	0.0
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5-6

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Consider restoring \$10,000, all from the State General Fund, for the Discretionary Grants program in FY 2009.	10,000	0	10,000	0.0
Consider restoring \$119,722, all from the State General Fund, which had been recommended by the Governor to replace Title V federal funds in FY 2009.	119,722	0	119,722	0.0
Consider restoring \$300,000, all from the State General Fund, for the Educational Leadership Commission in FY 2009.	300,000	0	300,000	0.0
Consider restoring \$400,000, all from the State General Fund, for after school programs for middle school students in FY 2009.	400,000	0	400,000	0.0
Consider restoring \$5,000, all from the State General Fund, for Agriculture in the Classroom in FY 2009.	5,000	0	5,000	0.0
Consider restoring \$6.2 million, all from the Children's Initiatives Fund, for the Pre-K pilot/Kansas Preschool Program in FY 2009 and determine the appropriate agency placement for the program.	0	6,200,000	6,200,000	0.0
Consider the addition of \$2.6 million, all from the State General Fund, to address the waiting list in the Parents as Teachers program in FY 2009.	2,600,000	0	2,600,000	0.0

State Library

Review at Omnibus the addition of \$200,000, all from the State General Fund, for the Learning Express Library in FY 2009.	200,000	0	200,000	0.0
Review at Omnibus the addition of \$76,500, all from the State General Fund, for the Talking Books Service promotion in FY 2009.	76,500	0	76,500	0.0
Review the addition of \$60,864, all from the State General Fund, for a Statewide Youth Services Consultant for Kansas libraries in FY 2009.	60,864	0	60,864	0.0

Kansas Arts Commission

Review the addition of \$100,000, all from the State General Fund, for additional grant disbursements in FY 2009.	100,000	0	100,000	0.0
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State Historical Society

Review the addition of \$149,500, all from the State General Fund in FY 2009.	149,500	0	149,500	0.0
Review the addition of \$500,000, all from the State General Fund, in FY 2009, for the following capital improvements enhancements: - \$172,000 for collection shelving; - \$154,775 for Goodnow House structural stabilization and interior furnishings; and - \$173,225 for historic sites rehabilitation and repair.	500,000	0	500,000	0.0
Review the addition of \$70,000, all from the State General Fund, for the Kansas Humanities Council's Kansans Tell Their Stories funding in FY 2009.	70,000	0	70,000	0.0

Fort Hays State University

Review the addition of Professional Science Masters Degree program in FY 2009.	0	0	0	0.0
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University of Kansas Medical Center

Review the addition of \$8.6 million, all from the State General Fund, for the Wichita Center for Graduate Medical Education (WCGME) in FY 2009.	8,600,000	0	8,600,000	0.0
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Board of Regents

Review the addition of \$1.0 million, all from the State General Fund, for the Science, Technology, Engineering or Math Teacher Service program in FY 2009.	1,000,000	0	1,000,000	0.0
Review the addition of \$10.0 million, including \$2.0 million from the State General Fund, for KAN-ED in FY 2009.	2,000,000	8,000,000	10,000,000	0.0

5-7

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Review the addition of \$2.5 million, all from the State General Fund, for the Technical Education Technology and Equipment Grant in FY 2009.	2,500,000	0	2,500,000	0.0
Review the addition of \$3.0 million, all from the State General Fund, for the Comprehensive Grant program in FY 2009.	3,000,000	0	3,000,000	0.0

Department of Corrections

Review the funding recommended by the Governor (\$884,000, all from the State General Fund, for the Inmate Health Care contract for FY 2009.	0	0	0	0.0
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Juvenile Justice Authority

Review information systems software in FY 2009 upon approval by the Joint Committee on Information and Technology.	380,000	0	380,000	0.0
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Kansas Juvenile Correctional Complex

Review vehicle purchases for FY 2009.	32,800	0	32,800	0.0
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Adjutant General

Consider the addition of \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator.	26,468	26,467	52,935	1.0
Review the addition of \$21,691,670, including \$2,591,667 from the State General Fund, for Hazard Mitigation Grant Program funding.	2,591,667	19,100,003	21,691,670	0.0
Review the addition of \$319,452, all from the State General Fund, for the seven Regional Homeland Security Coordinators in FY 2009.	319,452	0	319,452	0.0
Review the addition of \$365,000, all from the State General Fund, for funds to match the federal Emergency Management Preparedness Grant in FY 2009.	365,000	0	365,000	0.0
Review the addition of \$54,013, including \$40,511 from the State General Fund, and 1.0 FTE position for a Logistics Specialist.	40,511	13,502	54,013	1.0
Review the addition of \$7,682, all from the State General Fund, for the reorganization of the Comptroller's Office in FY 2009.	7,682	0	7,682	0.0
Review the addition of \$76,000, all from the State General Fund, for three vehicles. These vehicles are as follows: - \$30,000 for a 3/4 ton diesel pickup with a service body as a replacement for the State Facilities Office; - \$30,000 for a support vehicle for the Great Plains Joint Regional Training Sites; and - \$16,000 for a vehicle for the Public Affairs Office.	76,000	0	76,000	0.0

Highway Patrol

Review at Omnibus the FY 2009 funding source for eight non-law enforcement vehicles, that were requested for replacement and which did not fall under the agency's fleet management program.	0	0	0	0.0
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Kansas Bureau of Investigation

Review the addition of \$1,353,699, all from the State General Fund, for the following items for the Kansas Criminal Justice Information System in FY 2009 and review at Omnibus: - \$186,846 for 3.0 new information technology FTE positions; - \$500,000 for a new central messaging switch; - \$250,000 to replace core hardware and software; and - \$416,853 for new network interface cards and bandwidth lines.	1,353,699	0	1,353,699	3.0
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Emergency Medical Services Board

Review the shift of \$180,000 from the Emergency Medical Services Operating Fund to federal funds in FY 2009.	0	0	0	0.0
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5-8

Department of Agriculture

Review \$761,373, all from the State Water Plan Fund, in FY 2009 for the Subbasin Water Resources Management Program.	0	761,373	761,373	0.0
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Kansas State Fair Board

Review the funding for debt service interest and debt service principal expenditures in FY 2009 that was recommended by the Governor to be funded by the Expanded Lottery Act Revenue Fund (ELARF).	1,540,821	(1,540,821)	0	0.0
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Review the reinstatement of the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009.	0	0	0	0.0
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Department of Wildlife and Parks

Review cabin program in FY 2009.	0	0	0	0.0
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Review proposed new staff and funding for FY 2009.	145,350	397,150	542,500	9.0
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Review stream monitoring funding in FY 2009.	0	40,000	40,000	0.0
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Review vehicle purchases for FY 2009.	0	168,640	168,640	0.0
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Kansas Department of Transportation

Review short line railroads and natural disaster damages and possible KDOT assistance for FY 2009.	0	0	0	0.0
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Review shrinkage and vacant positions for FY 2009.	0	0	0	0.0
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Review Troop F Headquarters for FY 2009.	0	6,367,000	6,367,000	0.0
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Review vehicle purchases for FY 2009.	0	2,258,700	2,258,700	0.0
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TOTAL	\$139,058,567	\$116,719,866	\$255,778,433	736.4
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GRAND TOTAL	\$148,344,995	\$142,869,627	\$291,214,622	1340.9
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5-9

Children's Initiatives Fund
FY 2007 - FY 2008

	Actual FY 2007	Legislative Approved FY 2008	Gov. Rec. FY 2008	House Adjustments FY 2008
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	1,200,000	1,200,000	1,200,000	-
Smoking Cessation/Prevention Program Grants	999,999	1,000,000	1,000,000	-
PKU/Hemophilia	208,000	208,000	208,000	-
Newborn Hearing Aid Loaner Program	-	-	-	-
SIDS Network Grant	-	-	-	-
Newborn Screening	-	-	-	-
Subtotal - KDHE	<u>\$ 2,657,999</u>	<u>\$ 2,658,000</u>	<u>\$ 2,658,000</u>	<u>\$ -</u>
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$ 5,385,716	\$ 5,414,487	\$ 5,579,530	\$ -
Juvenile Graduated Sanctions Grants	3,468,938	3,585,513	3,420,470	-
Subtotal - JJA	<u>\$ 8,854,654</u>	<u>\$ 9,000,000</u>	<u>\$ 9,000,000</u>	<u>\$ -</u>
Department of Social and Rehabilitation Services				
Children's Cabinet Accountability Fund	\$ 546,125	\$ 541,802	\$ 541,802	\$ -
Children's Mental Health Initiative	3,799,999	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	5,000,000	-
Therapeutic Preschool	947,897	1,000,000	1,000,000	-
Child Care Services	1,399,999	1,400,000	1,400,000	-
Community Services - Child Welfare	3,492,101	3,492,101	3,298,597	-
Smart Start Kansas - Children's Cabinet	8,730,036	8,443,279	8,986,263	-
Family Preservation	2,957,899	2,957,899	3,151,403	-
School Violence Prevention	228,000	228,000	228,000	-
Attendant Care for Independent Living (ACIL)	50,000	50,000	50,000	-
Early Childhood Block Grants	-	-	5,000,000	(5,000,000) h
Pre-K Pilot	2,000,000	5,000,000	5,000,000	-
Early Head Start	-	1,600,000	1,600,000	-
Child Care Quality Initiative	-	500,000	500,000	-
Subtotal - SRS	<u>\$ 29,152,056</u>	<u>\$ 34,013,081</u>	<u>\$ 39,556,065</u>	<u>\$ (5,000,000)</u>
Kansas Health Policy Authority				
HealthWave	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Medical Assistance	3,000,000	3,000,000	3,000,000	-
Immunization Outreach	500,000	500,000	500,000	-
Subtotal - KHPA	<u>\$ 5,500,000</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	\$ -
Parents as Teachers	-	-	-	-
Pre-K Pilot	-	-	-	-
Subtotal - Dept. of Ed.	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$ 265,392	\$ 250,000	\$ 253,117	\$ -
TOTAL	<u>\$ 46,730,101</u>	<u>\$ 51,721,081</u>	<u>\$ 57,267,182</u>	<u>\$ (5,000,000)</u>

	Actual FY 2007	Legislative Approved FY 2008	Gov. Rec. FY 2008	House Adjustments FY 2008
Beginning Balance	\$ 3,708,489	\$ 743,550	\$ 743,550	\$ 743,550
Plus: Other Income*	355,827	52,103	52,103	52,103
State General Fund Transfer	-	-	-	-
Children's Initiatives Reserve Fund Transfer In**	-	825,952	825,952	825,952
KEY Fund Transfer In	47,361,933	55,645,577	55,645,577	55,645,577
Total Available	<u>\$ 51,426,249</u>	<u>\$ 57,267,182</u>	<u>\$ 57,267,182</u>	<u>\$ 57,267,182</u>
Less: Expenditures	46,730,101	51,721,081	57,267,182	52,267,182
Transfer Out to KEY Fund	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund**	3,303,809	-	-	-
Transfer Out to State General Fund	648,789	-	-	-
ENDING BALANCE	<u>\$ 743,550</u>	<u>\$ 5,546,101</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>

* Other Income includes released encumbrances, recoveries and reimbursements.

** The 2006 Legislature established the Children's Initiatives Reserve Fund (CIRF) and transferred any unencumbered balance in the Children's Initiatives Fund (CIF) on June 30, 2007 to the CIRF. On July 1, 2007, 25 percent of the balance in the CIRF was transferred to the CIF. On July 1, 2008, one third of the remaining balance of the CIRF is to be transferred to the CIF. On July 1, 2009, 50 percent of the remaining balance of the CIRF is to be transferred to the CIF. On July 1, 2010, all remaining funds in the CIRF are to be transferred to the CIF.

**Children's Initiatives Fund
FY 2009**

	<u>Gov. Rec. FY 2009</u>		<u>House Adjustments FY 2009</u>
Department of Health and Environment			
Healthy Start/Home Visitor	\$ 250,000		\$ -
Infants and Toddlers Program (Tiny K)	1,200,000		-
Smoking Cessation/Prevention Program Grants	1,000,000		-
PKU/Hemophilia	208,000		-
Newborn Hearing Aid Loaner Program	50,000	a	-
SIDS Network Grant	75,000	a	-
Newborn Screening	2,226,577	b	-
Subtotal - KDHE	\$ 5,009,577		\$ -
Juvenile Justice Authority			
Juvenile Prevention Program Grants	\$ -	c	\$ 5,579,530
Juvenile Graduated Sanctions Grants	-	c	3,420,470
Subtotal - JJA	\$ -		\$ 9,000,000
Department of Social and Rehabilitation Services			
Children's Cabinet Accountability Fund	\$ 541,802		\$ -
Children's Mental Health Initiative	3,800,000		-
Family Centered System of Care	5,000,000		-
Therapeutic Preschool	-		-
Child Care Services	1,400,000		h
Community Services - Child Welfare	3,208,938		-
Smart Start Kansas - Children's Cabinet	8,443,965		-
Family Preservation	3,241,062		-
School Violence Prevention	-		-
Attendant Care for Independent Living (ACIL)	-	c	-
Early Childhood Block Grants	18,000,000	d	(18,000,000) h
Pre-K Pilot	-	e	-
Early Head Start	1,600,000		-
Child Care Quality Initiative	500,000		-
Subtotal - SRS	\$ 45,735,767		\$ (18,000,000)
Kansas Health Policy Authority			
HealthWave	\$ -	c	\$ - h
Medical Assistance	-	c	-
Immunization Outreach	500,000		-
Subtotal - KHPA	\$ 500,000		\$ -
Department of Education			
Reading and Vision Research	\$ 300,000		\$ (100,000)
Four-Year Old at Risk	\$ -		100,000
Parents as Teachers	7,539,500	a	-
Pre-K Pilot	6,200,000	e	(6,200,000) h
Subtotal - Dept. of Ed.	\$ 14,039,500		\$ (6,200,000)
University of Kansas Medical Center			
Tele-Kid Health Care Link	\$ -	f	\$ -
TOTAL	\$ 65,284,844		\$ (15,200,000)

	<u>Gov. Rec. FY 2009</u>	<u>House Adjustments FY 2009</u>
Beginning Balance	\$ -	5,000,000
Plus: Other Income*	-	-
State General Fund Transfer	-	-
Children's Initiatives Reserve Fund Transfer In**	825,952	825,952
KEY Fund Transfer In	64,458,892	64,458,892
Total Available	\$ 65,284,844	70,284,844
Less: Expenditures	65,284,844	50,084,844
Transfer Out to KEY Fund	-	-
Transfer Out to Children's Initiatives Reserve Fund**	-	-
Transfer Out to State General Fund	-	-
ENDING BALANCE	\$ -	\$ 20,200,000

* Other Income includes released encumbrances, recoveries and reimbursements.

** The 2006 Legislature established the Children's Initiatives Reserve Fund (CIRF) and transferred any unencumbered balance in the Children's Initiatives Fund (CIF) on June 30, 2007 to the CIRF. On July 1, 2007, 25 percent of the balance in the CIRF was transferred to the CIF. On July 1, 2008, one third of the remaining balance of the CIRF is to be transferred to the CIF. On July 1, 2009, 50 percent of the remaining balance of the CIRF is to be transferred to the CIF. On July 1, 2010, all remaining funds in the CIRF are to be transferred to the CIF.

*** The Governor's recommendation for FY 2009 shifts funding of \$14.0 million from the Children's Initiatives Fund to the State General Fund. Additionally, the Governor's recommendation shifts funding of \$9.0 million from the State General Fund to the Children's Initiatives Fund. The result is a net increase in State General Fund expenditures of \$5.0 million in FY 2009.

a) This program was previously funded from the State General Fund.

b) Base funding of \$1.4 million for this program was previously funded from the State General Fund.

c) The Governor's recommendation realigns CIF dollars to be spent on programs and projects with an emphasis on early education. Funding for these programs has been shifted to the State General Fund.

d) The Governor recommends that new additional tobacco settlement funds be earmarked for early childhood programs. The Governor's recommendation includes a new Early Childhood Block Grant (ECBG) to be administered by the Children's Cabinet.

e) The Governor recommends relocating this program to the Department of Education from SRS.

f) The Governor's recommendation shifted funding of this program to the General Fees Fund.

g) The Legislature replaces CIF funding with moneys from the State General Fund.

h) The Legislature plans to review funding for this items at Omnibus.

6-2

**State Water Plan Fund
FY 2008**

	Actual FY 2007	Governor's Rec. FY 2008	House Committee Adjustments FY 2008
Kansas Department of Health and Environment			
Contamination Remediation	\$ 904,574	\$ 1,031,530	\$ -
TMDLs Initiatives	257,172	342,087	-
Local Environmental Protection Program	1,502,737	1,502,850	-
Non-Point Source Program	246,803	336,513	-
Watershed Restoration and Protection Strategy	799,796	800,204	-
Use Attainability Analysis	169,040	-	-
Southeast Kansas Soil Treatment Study	-	120,361	-
<i>Total - KDHE</i>	\$ 3,880,122	\$ 4,133,545	\$ -
University of Kansas - Geological Survey	\$ 40,000	\$ 40,000	\$ -
Department of Agriculture			
<i>Kansas v. Colorado Compliance</i>	\$ 1,150,846	\$ -	\$ -
Interstate Water Issues	-	591,647	-
Subbasin Water Resources Management	667,776	759,814	-
Water Use	60,000	60,000	-
<i>Total - Department of Agriculture</i>	\$ 1,878,622	\$ 1,411,461	\$ -
State Conservation Commission			
Water Resources Cost-Share	\$ 3,323,365	\$ 3,323,365	\$ 236,110
Non-Point Source Pollution Assistance	2,388,592	3,992,784	-
Aid to Conservation Districts	1,048,000	2,136,154	-
Watershed Dam Construction	1,265,970	1,140,529	-
Water Quality Buffer Initiative	265,437	391,720	-
Riparian and Wetland Program	88,013	364,478	-
Multipurpose Small Lakes	1,100,000	1,250,000	-
Water Transition Assistance Program	64,856	2,618,705	-
Salt Cedar Control Projects	33,750	50,000	-
Conservation Reserve Enhancement Program	-	2,000,000	-
Lake Restoration/Management	-	2,719,713	(236,110)
<i>Total - State Conservation Commission</i>	\$ 9,577,983	\$ 19,987,448	\$ -
Kansas Water Office			
Assessment and Evaluation	\$ 989,772	\$ 951,493	\$ -
GIS Database Development	247,405	250,000	-
MOU - Storage Operations and Maintenance	388,639	712,032	-
PMIB Loan Payment for Storage	237,352	-	-
Technical Assistance to Water Users	299,858	624,949	-
Water Resource Education	76,500	91,500	-
Weather Stations	60,000	100,000	-
Weather Modification	120,000	240,000	-
Neosho River Basin Issues	-	500,000	-
Wichita ASR Project, Equus Beds Aquifer	-	-	-
<i>Total - Kansas Water Office</i>	\$ 2,419,526	\$ 3,469,974	\$ -
Department of Wildlife and Parks			
Almena Irrigation District	\$ 60,000	\$ 1,000,000	\$ -
Stream (Biological) Monitoring	40,000	40,000	-
<i>Total - Department of Wildlife and Parks</i>	\$ 100,000	\$ 1,040,000	\$ -
Total State Water Plan Fund Expenditures	\$ 17,896,253	\$ 30,082,428	\$ -

Resource Estimate			
Beginning Balance	\$ 9,591,892	\$ 9,052,462	\$ 9,052,462
Adjustments:			
Released Encumbrances	\$ 63,989	\$ 2,395,294	\$ 2,395,294
Transfer to the KCC	(400,000)	(400,000)	(400,000)
Transfer to the West. Water Cons. Proj. Fund	-	-	(739,964)
Subtotal - Adjustments	\$ (336,011)	\$ 1,995,294	\$ 1,255,330
Receipts:			
State General Fund Transfer	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
EDIF Transfer	2,000,000	2,000,000	2,000,000
Water Litigation Suspense Fund Transfer	-	584,217	584,217
Fee Revenues	9,430,764	12,311,606	12,311,606
Pollution Fines and Penalties	262,070	70,000	70,000
Subtotal - Receipts	\$ 17,692,834	\$ 20,965,823	\$ 20,965,823
Total Available	\$ 26,948,715	\$ 32,013,579	\$ 31,273,615
Less: Expenditures	\$ (17,896,253)	\$ (30,082,428)	\$ (30,082,428)
Ending Balance	\$ 9,052,462	\$ 1,931,151	\$ 1,191,187

HOUSE APPROPRIATIONS

DATE 3-14-2008

ATTACHMENT 7

**State Water Plan Fund
FY 2009**

	Governor's Rec. FY 2009	House Committee Adjustments FY 2009
Kansas Dept. of Health and Environment		
Contamination Remediation	\$ 979,338	\$ -
TMDLs Initiatives	301,793	-
Local Environmental Protection Program	1,502,735	-
Non-Point Source Program	299,743	-
Watershed Restoration and Protection Strategy	800,000	-
Use Attainability Analysis	-	-
Southeast Kansas Soil Treatment Study	-	-
<i>Total - KDHE</i>	<u>\$ 3,883,609</u>	<u>\$ -</u>
University of Kansas - Geological Survey	\$ 40,000	\$ -
Department of Agriculture		
<i>Kansas v. Colorado</i> Compliance	\$ -	\$ -
Interstate Water Issues	583,635	-
Subbasin Water Resources Management	761,373	(761,373) *
Water Use	60,000	-
<i>Total - Department of Agriculture</i>	<u>\$ 1,405,008</u>	<u>\$ (761,373)</u>
State Conservation Commission		
Water Resources Cost-Share	\$ 3,326,594	\$ 91,542
Non-Point Source Pollution Assistance	2,000,000	1,623,854
Aid to Conservation Districts	2,255,919	-
Watershed Dam Construction	1,055,000	-
Water Quality Buffer Initiative	350,000	-
Riparian and Wetland Program	251,782	-
Multipurpose Small Lakes	1,123,176	-
Water Transition Assistance Program	1,000,228	-
Salt Cedar Control Projects	50,000	(50,000)
Conservation Reserve Enhancement Program	-	-
Lake Restoration/Management	2,713,762	(1,715,396)
<i>Total - Conservation Commission</i>	<u>\$ 14,126,461</u>	<u>\$ (50,000)</u>
Kansas Water Office		
Assessment and Evaluation	\$ 860,000	\$ -
GIS Database Development	250,000	-
MOU - Storage Operations and Maintenance	301,418	-
PMIB Loan Payment for Storage	-	-
Technical Assistance to Water Users	624,919	-
Water Resource Education	84,000	-
Weather Stations	100,000	-
Weather Modification	240,000	-
Neosho River Basin Issues	500,000	-
Wichita ASR Project, Equus Beds Aquifer	1,000,000	-
<i>Total - Kansas Water Office</i>	<u>\$ 3,960,337</u>	<u>\$ -</u>
Department of Wildlife and Parks		
Almena Irrigation District	\$ -	\$ -
Stream (Biological) Monitoring	40,000	(40,000) *
<i>Total - Dept. of Wildlife and Parks</i>	<u>\$ 40,000</u>	<u>\$ (40,000)</u>
Total State Water Plan Fund Expenditures	<u>\$ 23,455,415</u>	<u>\$ (851,373)</u>

* Recommended to be reviewed at Omnibus.

Resource Estimate		
Beginning Balance	\$ 1,931,151	\$ 1,191,187
Adjustments:		
Released Encumbrances	\$ -	\$ -
Transfer to the KCC	(400,000)	(400,000)
Transfer to the Western Water Projects Fund	-	-
Lapse CREP Reappropriation - as of 12/31/07	-	181,000
Subtotal - Adjustments	<u>\$ (400,000)</u>	<u>\$ (219,000)</u>
Receipts:		
State General Fund Transfer	\$ 6,400,000	\$ 6,000,000
EDIF Transfer	2,000,000	2,000,000
Water Litigation Suspense Fund Transfer	525,729	525,729
Fee Revenues	12,918,535	12,918,535
Pollution Fines and Penalties	80,000	80,000
Subtotal - Receipts	<u>\$ 21,924,264</u>	<u>\$ 21,524,264</u>
Total Available	\$ 23,455,415	\$ 22,496,451
Less: Expenditures	\$ (23,455,415)	\$ (22,604,042)
Ending Balance	<u>\$ -</u>	<u>\$ (107,591)</u>

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ECONOMIC DEVELOPMENT INITIATIVES FUND (EDIF), FYs 2007- 2009
House Appropriations Committee Recommendations

As of March 13, 2008

Agency/Program	Actual FY 2007	Governor's * Recommendation FY 2008	House Appropriations Adjustments FY 2008	Governor's Recommendation FY 2009	House Appropriations Adjustments FY 2009
Department of Commerce					
Operating Grant	\$ 15,075,152	\$ 16,946,554	\$ -	\$ 16,170,250	\$ (253,232) ¹
Older Kansans Employment Program	332,278	330,481	-	330,676	-
Rural Opportunity Program	-	2,100,000	-	2,106,471	-
Eisenhower Foundation Grant	-	200,000	-	-	-
Kansas Sports Hall of Fame Grant	-	250,000	-	-	-
Kansas Innovation Consortium	-	-	-	150,000 ***	(150,000)
Subtotal - Commerce	\$ 15,407,430	\$ 19,827,035	\$ -	\$ 18,757,397	\$ (403,232)
Kansas Technology Enterprise Corporation					
Operations	\$ 1,862,697	\$ 1,808,675	\$ 102,966	\$ 1,816,678	\$ (30,841) ¹
University & Strategic Research	5,183,666	5,188,682	-	5,100,927	-
Product Development Financing	1,476,957	1,185,772	333,333	1,519,030	-
Commercialization	1,906,631	2,684,128	-	2,661,017	-
Mid-America Manuf. Tech. Center (MAMTC)	1,524,990	1,401,054	-	1,440,000	-
Subtotal - KTEC	\$ 11,954,941	\$ 12,268,311	\$ 436,299	\$ 12,537,652	\$ (30,841)
Kansas, Inc.					
Operations	\$ 527,999	\$ 504,743	\$ -	\$ 409,831	\$ 24,000 ¹
Social and Rehabilitation Services					
Child Support Enforcement Call Center	\$ 340,000	\$ -	\$ -	\$ -	\$ -
Board of Regents & Universities					
Vocational Education Capital Outlay	\$ 2,565,000	\$ 2,565,000	\$ -	\$ 2,565,000	\$ -
Post-secondary Aid for Vocational Education	6,957,162	-	-	-	-
Technology Innovation & Internship	185,340	180,500	-	180,500	-
KSU - ESARP	300,000	300,000	-	300,000	-
WSU - Aviation Classroom & Training Equipment	-	-	-	-	2,500,000 ²
WSU - Aviation Research	-	4,750,000	-	4,000,000	1,000,000 ³
Subtotal - Regents & Universities	\$ 10,007,502	\$ 7,795,500	\$ -	\$ 7,045,500	\$ 3,500,000
Kansas Arts Commission					
Economic Impact Study of the Arts	\$ 14,000	\$ -	\$ -	\$ -	\$ -
State Fair					
Ticket Marketing & Premiums	\$ 70,000	\$ 70,000	\$ -	\$ 120,000	\$ -
Economic Impact Study	-	40,000	-	-	-
Alternative Energy Systems and Utilities	95,384	-	-	-	-
Largest Classroom	19,960	-	-	-	-
Subtotal - State Fair	\$ 185,344	\$ 110,000	\$ -	\$ 120,000	\$ -
Total Expenditures	\$ 38,437,216	\$ 40,505,589	\$ 436,299	\$ 38,870,380	\$ 3,089,928
Transfers to Other Funds					
Kansas Economic Opportunity Initiatives Fund	\$ 3,160,000	\$ 3,000,000	\$ -	\$ 2,500,000	\$ -
Small Employer Cafeteria Plan Development Program Fund	-	150,000	-	150,000	-
Association Assistance Plan Fund	-	-	-	500,000 ***	-
KS Qualified Biodiesel Fuel Producer Incentive Fund	-	400,000	-	2,000,000	-
State Water Plan Fund	2,000,000	2,000,000	-	2,000,000	-
Public Use General Aviation Fund	-	-	-	-	1,000,000 ⁴
Subtotal - Transfers	\$ 5,160,000	\$ 5,550,000	\$ -	\$ 7,150,000	\$ 1,000,000
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,597,216	\$ 46,055,589	\$ 436,299	\$ 46,020,380	\$ 4,089,928

EDIF Resource Estimate	Actual FY 2007	Governor's Recommendation FY 2008	House Appropriations Adjustments FY 2008	Governor's Recommendation FY 2009	House Appropriations Adjustments FY 2009
Beginning Balance	\$ 3,136,491	\$ 4,034,032	\$ 4,034,032	\$ 2,210,443	\$ 1,774,144
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income**	2,062,757	1,800,000	1,800,000	1,400,000	1,400,000
Total Available	\$ 47,631,248	\$ 48,266,032	\$ 48,266,032	\$ 46,042,443	\$ 45,606,144
Less: Expenditures and Transfers	43,597,216	46,055,589	46,491,888	46,020,380	50,110,308
ENDING BALANCE	\$ 4,034,032	\$ 2,210,443	\$ 1,774,144	\$ 22,063	\$ (4,504,164)

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

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

***New expenditures or transfers recommended by the Governor.

¹ Adjustments of \$229,428 are made to reflect pay plan adjustments.

² Funding to provide for aviation classroom and training equipment at the new Jabara Campus in Wichita.

³ Funding to provide \$5.0 million for aviation research.

⁴ House Sub. For SB 359 authorizes the transfer of \$1.0 million to the newly created Public Use General Aviation Fund. Funds are then transferred to the North Central Kansas Air Passenger Service Support Fund after the local match of \$250,000 has been paid out.

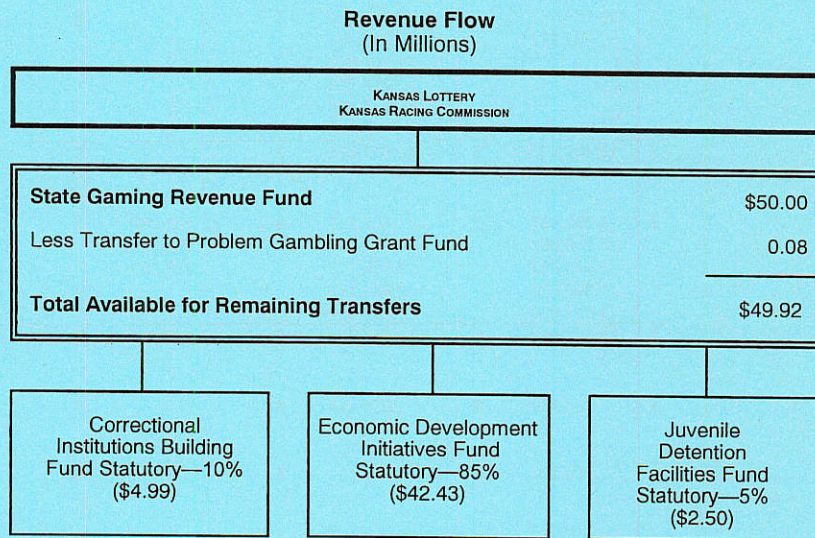
HOUSE APPROPRIATIONS

DATE 3-14-2008

ATTACHMENT 8

Economic Development Initiatives Fund (EDIF) Overview

The statutes governing the EDIF provide that it shall be used to finance programs "... supporting and enhancing the existing economic foundation of the state and fostering growth ... to the state's economic foundation." The EDIF is funded through the State Gaming Revenues Fund (SGRF). A portion of state revenue from both the Lottery and parimutuel wagering is transferred to the SGRF. That fund is used essentially as a holding fund from which further transfers are made on a monthly basis. No more than \$50.0 million may be credited to the SGRF in any fiscal year. Amounts in excess of \$50.0 million are credited to the State General Fund.



Department of Commerce	
Operating Grant	\$16,170,250. Used for Attraction Development Grants, Kansas Industrial Training and Retraining. Includes \$62,500 enhancement for Trade Development which aids exporters with market research, trade missions, and trade shows.
Older Kansans Employment	\$330,676. Employment placement service for older Kansans, 55 years and older.
Rural Opportunity	\$2,106,471. Attract investment, business development, and job growth in rural areas of the state through the Center for Entrepreneurship, KS Main Street Program, Capacity Building Grants, and Kansas Small Towns Environment Program (KAN-Step), a pilot program to address community infrastructure.
KS Innovation Consortium	\$150,000. The group, headed by the Governor, would consist of leaders from business, higher education, and state and local governments to advise the Governor on research and education priorities in order to achieve an innovation based economy. The group will also develop metrics to measure entrepreneurial success.
Kansas Technology Enterprise Corporation	
Operations	\$1,816,678. For KTEC's operations to provide research, direct company investments, and business assistance.
University & Strategic Research	\$5,100,927. Finances 5 university centers of excellence for research and technical assistance for Kansas businesses.
Product Development Financing	\$1,519,030. Finances product development for new and existing small Kansas companies.
Commercialization	\$2,661,017. Encourages the development of commercial products from technology research. This is done through the financing of 7 commercialization centers.
Mid-American Manuf. Tech. Center	\$1,440,000. Provides assistance to enhance the technical capabilities of manufacturers.
Kansas, Inc.	\$409,831. Used for Kansas, Inc.'s operations that include economic development planning, policy research, and program evaluation.
Board of Regents & Universities	
Vocational Education Capital Outlay	\$2,565,000. Grants for community colleges and technical institutions for equipment. Requires 50 percent matching funds.
Technology Innovation and Internship	\$180,500. Grants that allow for instructors to intern in private sector to expand knowledge. Requires one-to-one match.
KSU--ESARP	\$300,000. Used for the operations of the Extension System and Agriculture Research Programs' (ESARP) Cooperative Extension Program.
WSU-Aviation Research	\$4,000,000. Grant used by the National Institute for Aviation Research in Wichita.
State Fair	\$120,000. Used for marketing and promotions (\$100,000) and prize premiums (\$20,000).
Transfers to Other Funds	
KS Economic Opportunity Initiatives Fund	\$2,500,000. Utilized by the Department of Commerce for the major expansion of an existing or new Kansas employer, the matching of federal or private funds, and for lessening the impact of the closure or significant downsizing of a public facility or a large private employer.
Smaller Employer Cafeteria Plan Development Program Fund	\$150,000. Utilized by the Department of Commerce to inform small employers of the benefits of cafeteria health plans.
Association Assistance Plan Fund	\$500,000. Utilized by the Department of Commerce to provide grants and no-interest loans to small employers to form associations and assist members in obtaining access to health care plans.
KS Qualified Biodiesel Fuel Producer Incentive Fund	\$2,000,000. Utilized by the Department of Revenue as incentives for the production of biodiesel in the state.
State Water Plan Fund	\$2,000,000. Annually transferred to help water plan projects, overseen by the Kansas Water Authority and Kansas Water Office.

**EXPANDED LOTTERY ACT REVENUES FUND
FY 2009**

Agency/Program	Governor's	House	Add SGF
	Recommendation	Appropriations	
	FY 2009	Adjustments FY 2009	
Department of Administration			
Statehouse Renovation Bonds (Debt)	\$ 10,052,858 *	\$ (10,052,858)	yes
SGF KDOT Bonds (Debt)	16,148,175 *	(16,148,175)	yes
Judicial Center Improvements (Debt)	101,170 *	(101,170)	yes
Capitol Complex Maintenance	3,000,000	(3,000,000)	no
Docking Bldg. Renovation Planning	1,000,000	(1,000,000)	no
Subtotal - Administration	\$ 30,302,203	\$ (30,302,203)	
Adjutant General			
Armory Renovation (Debt)	\$ 2,226,807 *	\$ (2,226,807)	yes
Regional Training Center	4,000,000	(4,000,000)	no
Subtotal - Adjutant General	\$ 6,226,807	\$ (6,226,807)	
Department of Commerce			
Bioenergy Research Program	\$ 2,000,000	\$ (2,000,000)	no
Department of Corrections			
Prison Capacity Expansion (Debt)	\$ 3,679,303 *	\$ (3,679,303)	yes
Corrections Repair & Rehab. CIBF Transfer	1,689,697	(1,689,697)	no
Subtotal - Corrections	\$ 5,369,000	\$ (5,369,000)	
Department of Wildlife and Parks			
Ongoing Parks Rehabilitation	\$ 3,000,000	\$ (3,000,000)	no
Disaster Damage & Green Space Development	1,500,000	(1,500,000)	no
Subtotal - Wildlife and Parks	\$ 4,500,000	\$ (4,500,000)	
Kansas Bureau of Investigation			
Headquarters Acquisition (Debt)	\$ 311,850 *	\$ (311,850)	yes
Site Planning and Property Acquisition	250,000	(250,000)	yes a)
Subtotal - KBI	\$ 561,850	\$ (561,850)	
Kansas Development Finance Authority			
Housing Trust Fund Transfer	\$ 3,000,000	\$ (3,000,000)	no
Kansas Public Employees Retirement System			
Retirement Benefits 13th Check Bonds (Debt)	\$ 3,210,948 *	\$ (3,210,948)	yes
Kansas State Fair			
Master Plan (Debt)	\$ 1,840,821 *	\$ (1,840,821)	yes b)
Kansas State Historical Society			
Historic Site Preservation and Development	\$ 500,000	\$ (500,000)	no
Board of Regents			
Regents Crumbling Classrooms EBF Transfer	\$ 15,000,000	\$ (15,000,000)	no
Technical Education Equipment Grant	2,500,000	(2,500,000)	no
Subtotal - Regents	\$ 17,500,000	\$ (17,500,000)	
University of Kansas			
School of Pharmacy Expansion	\$ 1,000,000	\$ (1,000,000)	yes
University of Kansas Medical Center			
Energy Conservation (Debt)	\$ 908,000 *	\$ (908,000)	yes
Wichita State University			
Aviation Research (Debt)	\$ 1,644,208 *	\$ (1,644,208)	yes
NAIR -- Aviation Infrastructure	2,500,000	(2,500,000)	no
Subtotal - Wichita State University	\$ 4,144,208	\$ (4,144,208)	
Pittsburg State University			
Readiness Center (Debt)	\$ 326,999 *	\$ (326,999)	yes
TOTAL TRANSFERS AND EXPENDITURES	\$ 81,390,836	\$ (81,390,836) c)	

ELARF Resource Estimate	Governor's	House
	Recommendation	Appropriations
	FY 2009	Adjustments FY 2009
Beginning Balance	\$ 9,338,700	\$ 9,338,700
Gaming Revenues	72,432,320	72,432,320
Other Income**	-	-
Total Available	\$ 81,771,020	\$ 81,771,020
Less: Expenditures and Transfers	81,390,836	-
ENDING BALANCE	\$ 380,184	\$ 81,771,020

3/14/2008

- * Replaces State General Fund debt service totaling \$40,151,139 for all agencies.
- ** Other income includes interest, transfers, reimbursements and released encumbrances.
- a) Added \$50,000 SGF.
- a) Added \$1,540,821 SGF and \$300,000 AOF.
- b) Added total of \$41,201,139 SGF.

**Status of the State General Fund
House Appropriations Committee Recommendations**

	Gov. Rec. FY 2008	House Appropriations Recommendations FY 2008	Gov. Rec. FY 2009	House Appropriations Recommendations FY 2009
Beginning Balance	\$ 935.0	\$ 935.0	\$ 536.3	\$ 536.5
Receipts as Adjusted by Governor	5,713.4	5,713.4	6,175.2	6,175.2
House Committee Receipt Adjustments	0.0	0.0	0.0	0.1
Total Available	<u>\$ 6,648.4</u>	<u>\$ 6,648.4</u>	<u>\$ 6,711.5</u>	<u>\$ 6,711.8</u>
Less: Expenditures	6,112.1	6,111.9	6,393.6	6,357.7
Ending Balance	<u><u>\$ 536.3</u></u>	<u><u>\$ 536.5</u></u>	<u><u>\$ 317.9</u></u>	<u><u>\$ 354.1</u></u>
Ending Balance as a Percent of Expenditures	8.8%	8.8%	5.0%	5.6%
Adjusted Receipts in Excess of Expenditures	\$ (398.7)	\$ (398.5)	\$ (218.4)	\$ (182.5)

House Appropriations Committee Recommendations (including the state employee pay bill - HB 2916):

The FY 2009 recommendation is \$6.357 billion which is \$35.9 million below the Governor's FY 2009 recommendation.

The FY 2009 recommendation is an increase of \$245.8 million or 4.0 percent above the Committee's FY 2008 recommendation.

The recommendation does increase State General Fund spending by \$40.2 million to replace Expanded Lottery Act Revenue Fund expenditures for debt service payments.

The FY 2009 recommendation excludes any State General Fund support for the Veteran's Commission in FY 2009 (\$8.5 million) or FY 2008 (\$9.0 million).

The Committee recommendation does include additional State General Fund disaster relief funding in the Adjutant General's budget of \$5.9 million in FY 2009 and \$10.1 million in FY 2008.

FY 2009 State General Fund receipt adjustments includes a reduction of \$400,000 in the transfer to the State Water Plan Fund (to the statutory amount) and a restoration of the transfer to the State Fair Capital Improvements Fund of \$300,000. The net impact of the Committee action is to increase FY 2009 State General Fund receipts by \$100,000.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 10

The following amendment revises an adjustment made by the Appropriations Committee to the Governor's recommendations:

Department of Commerce

Add the following proviso to the Market Development Fund:

Provided, That expenditures shall be made from the market development fund for the custom wheat harvest program.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 11

Amendment to HB 2946
ELARF funding
March 14, 2008

1 On page 47, following line 23, by inserting the following to read as follows:

2 “(t) During fiscal year 2008 and fiscal year 2009, notwithstanding the provisions of any
3 other statute, whenever any amount of moneys are credited to the expanded lottery act revenues
4 fund, the director of accounts and reports shall transfer one-third of such amount of moneys from
5 the expanded lottery act revenues fund to the state property tax relief reserve fund, which is
6 hereby established in the state treasury: *Provided*, That all moneys transferred from the extended
7 lottery act revenues fund to the state property tax relief reserve fund pursuant to this subsection
8 shall be reserved for purposes to be prescribed by law: *Provided further*, That the state finance
9 council shall have no authority to authorize or approve any expenditure of moneys from the state
10 property tax relief reserve fund, or to increase any expenditure limitation on the state property tax
11 relief reserve fund: *And provided further*, That no expenditures shall be authorized or made from
12 the state property tax relief reserve fund by any state agency, except upon specific authorization
13 therefor by appropriation act of the legislature: *Provided, however*, That, upon approval of the
14 state finance council acting on this matter which is hereby designated as a matter of legislative
15 delegation and subject to the guidelines prescribed by subsection (c) of K.S.A. 75-3711c, and
16 amendments thereto, except that such approval also may be given while the legislature is in
17 session, the director of accounts and reports shall transfer the amount or amounts specified in
18 such approval from the state property tax relief reserve fund to the fund or funds specified in
19 such approval.

20 (u) During fiscal year 2008 and fiscal year 2009, notwithstanding the provisions of any
21 other statute, whenever any amount of moneys are credited to the expanded lottery act revenues
22 fund, the director of accounts and reports shall transfer one-third of such amount of moneys from

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 12

1 the expanded lottery act revenues fund to the state infrastructure reserve fund, which is hereby
2 established in the state treasury: *Provided*, That all moneys transferred from the extended lottery
3 act revenues fund to the state infrastructure reserve fund pursuant to this subsection shall be
4 reserved for purposes to be prescribed by law: *Provided further*, That the state finance council
5 shall have no authority to authorize or approve any expenditure of moneys from the state
6 infrastructure reserve fund, or to increase any expenditure limitation on the state infrastructure
7 reserve fund: *And provided further*, That no expenditures shall be authorized or made from the
8 state infrastructure reserve fund by any state agency, except upon specific authorization therefor
9 by appropriation act of the legislature: *Provided, however*, That, upon approval of the state
10 finance council acting on this matter which is hereby designated as a matter of legislative
11 delegation and subject to the guidelines prescribed by subsection (c) of K.S.A. 75-3711c, and
12 amendments thereto, except that such approval also may be given while the legislature is in
13 session, the director of accounts and reports shall transfer the amount or amounts specified in
14 such approval from the state infrastructure reserve fund to the fund or funds specified in such
15 approval.

16 (v) During fiscal year 2008 and fiscal year 2009, notwithstanding the provisions of any
17 other statute, whenever any amount of moneys are credited to the expanded lottery act revenues
18 fund, the director of accounts and reports shall transfer one-third of such amount of moneys from
19 the expanded lottery act revenues fund to the state debt reduction reserve fund, which is hereby
20 established in the state treasury: *Provided*, That all moneys transferred from the extended lottery
21 act revenues fund to the state debt reduction reserve fund pursuant to this subsection shall be
22 reserved for purposes to be prescribed by law: *Provided further*, That the state finance council
23 shall have no authority to authorize or approve any expenditure of moneys from the state debt
24 reduction reserve fund, or to increase any expenditure limitation on the state debt reduction

1 reserve fund: *And provided further*, That no expenditures shall be authorized or made from the
2 state debt reduction reserve fund by any state agency, except upon specific authorization therefor
3 by appropriation act of the legislature: *Provided, however*, That, upon approval of the state
4 finance council acting on this matter which is hereby designated as a matter of legislative
5 delegation and subject to the guidelines prescribed by subsection (c) of K.S.A. 75-3711c, and
6 amendments thereto, except that such approval also may be given while the legislature is in
7 session, the director of accounts and reports shall transfer the amount or amounts specified in
8 such approval from the state debt reduction reserve fund to the fund or funds specified in such
9 approval.

10 (w) There is appropriated for the above agency from the following special revenue fund
11 or funds for the fiscal year or years specified, all moneys now or hereafter lawfully credited to
12 and available in such fund or funds, except that expenditures other than refunds authorized by
13 law shall not exceed the following:

14	State property tax relief reserve fund	
15	For the fiscal year ending June 30, 2008	\$0
16	For the fiscal year ending June 30, 2009	\$0
17		
18	State infrastructure reserve fund	
19	For the fiscal year ending June 30, 2008	\$0
20	For the fiscal year ending June 30, 2009	\$0
21		
22	State debt reduction reserve fund	
23	For the fiscal year ending June 30, 2008	\$0
24	For the fiscal year ending June 30, 2009	\$0";
25		
26	And by renumbering sections accordingly	

The following amendment eliminates an adjustment made by the Appropriations Committee to the Governor's recommendations and is a reduction to the Governor's recommendations:

University of Kansas

Delete \$1.0 million, all from the State General Fund, for planning expenditures related to the expansion of the School of Pharmacy and delete the \$50.0 million in bonding authority for the expansion in FY 2009.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 13

Proposed Amendments to HB 2496
March 14, 2008

No expenditures to investigate or report students as truants for attendance at special reading studies or other dyslexia remediation program or activity

DEPARTMENT OF EDUCATION

(1) During the fiscal year ending June 30, 2009, notwithstanding the provisions of any other statute, in addition to the other purposes for which expenditures may be made by the department of education from moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2009 for the department of education, as authorized by this or other appropriation act of the 2008 regular session of the legislature, the department of education shall make expenditures from moneys appropriated from the state general fund or from any special revenue fund for fiscal year 2009 to require each school district, as a condition precedent to the receipt of any moneys appropriated for the department of education from the state general fund or any special revenue fund, to (1) adopt rules for determination of valid excuse for absence under K.S.A. 72-1113, and amendments thereto, that include attendance at any special reading study or other dyslexia remediation program or activity as a valid excuse for absence from school, (2) to not expend any such moneys received from the department of education to investigate as truancy, under K.S.A. 72-1113, and amendments thereto, or any other statute, any absence from school for attendance at any special reading study or other dyslexia remediation program or activity, and (3) to not expend any such moneys received from the department of education to report to any public official under K.S.A. 72-1113, and amendments thereto, or any other statute, any child as truant for any absence from school for attendance at any special reading study or other dyslexia remediation program or activity.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 14

Department of Education and Department of Health and Environment

Include the following language in the appropriations bill for the Department of Education and the Department of Health and Environment

Department of Education

In addition to the other purposes for which expenditures may be made by the department of education from the moneys appropriated from the state general fund or any special revenue fund for the department of education for the fiscal year ending June 30, 2009 by this or other appropriation act of the 2008 regular session of the legislature, expenditures shall be made by the department of education to require that all school buildings be reviewed by local school boards for tornado safety and to prepare a list of all school buildings that may need to address additional tornado safety concerns.

Department of Health and Environment

In addition to the other purposes for which expenditures may be made by the department of health and environment from the moneys appropriated from the state general fund or any special revenue fund for fiscal year 2009 by this or other appropriation act of the 2008 regular session of the legislature, expenditures shall be made by the department of health and environment to review all hospitals in the state of Kansas for tornado safety and to prepare a list of all hospital buildings that may need to address additional tornado safety concerns.

The above language would support recommendations made by the 2007 Disaster Relief and Recovery Special Committee.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 15

The following amendment is an adjustment to the recommendation made by the Appropriations Committee to the Governor's recommendations:

Department of Corrections

Add \$1,689,697 from the Expanded Lottery Act Revenue Fund.

When the Appropriations Committee approved the Subcommittee report for the Department of Corrections, too large of a reduction was made to the Expanded Lottery Act Revenue Fund, this amendment does not add new money to the Department of Corrections budget, it just makes the deletion of ELARF funds equal to the amount that was recommended by the Governor.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 16

The following amendment is an adjustment to the recommendation made by the Appropriations Committee to the Governor's recommendations:

Department of Corrections

Delete \$1,689,697 from the Correctional Institutions Building Fund and eliminate the transfer of \$1,689,697 from the Expanded Lottery Act Revenue Fund to the Correctional Institutions Building Fund.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 17

The following proviso is a technical change made by the Appropriations Committee to the Governor's recommendations:

Juvenile Justice Authority

Strike "new" in HB 2946 at page 152, line 12.

Incentive funding provides an incentive for local units of government to provide financial support for community based juvenile justice programs. The "new" requirement would require a higher level of commitment each year in order to access incentive funds. By striking "new" local units of government who have supported programs will be able to continue to support such programs without having to commit to a higher level of spending each year and those local units of government who have not supported community based juvenile justice programs financially will have an incentive to do so.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 18

Adjutant General

Add \$21.0 million, all from the State General Fund, to provide additional disaster assistance in FY 2009 for the December 2007 ice storm.

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 19

Coordinating health & health care
for a thriving Kansas



Memorandum

To: Representative Schwartz; House Appropriations Committee
From: Tara Hacker
CC: Reagan Cussimano, Tracy Russell
Date: 3/13/2008
Re: KHPA Performance Indicators

Committee Members,

During the House Appropriations Committee meeting on March 6, 2008, Chair Schwartz indicated that the Committee would like to see an agency report with performance indicators for the Kansas Health Policy Authority (KHPA). As requested, the KHPA is providing the Committee with this report, in which several documents are included. Attachments to this document include the following:

- KHPA Priorities and Performance Measures for 2008
- Selected Indicators for Improved Health in Kansas
- Presentation on the KHPA Data Consortium (delivered by KHPA to the Data Consortium Workgroups on 2/20/2008)
- Charter Statement for the KHPA Data Consortium

The KHPA Data Consortium was created to advise the KHPA in the development of data-driven policies and bring recommendations on health data to the KHPA for consideration. The attached documents provide a more thorough description of the Consortium.

In addition to the attached documents, each year, the KHPA is required by the Legislature to produce a "Legislative Report" on the agency. Within the 2008 Legislative Report, KHPA provides detailed descriptions of major agency accomplishments for the previous year, "works-in-progress," and future agency initiatives. This agency document was sent to all legislators via email on January 25, 2008; legislative language prevents the KHPA from sending hard-copies unless requested. If you would like to have a hard copy please inform us of your request at your earliest convenience.

Rm. 900-N, Landon Building, 900 SW Jackson Street, Topeka, KS 66612-220

www.khpa.ks.gov

Medicaid and HealthWave:
Phone: 785-296-3981
Fax: 785-296-4813

State Employee Health
Benefits and Plan Purchasing
Phone: 785-368-6361
Fax: 785-368-7180

HOUSE APPROPRIATIONS

DATE 3-14-2008
ATTACHMENT 20



KHPA Priorities and Performance Measures for 2008

Agency Goal (1): To improve consumer communication and provide data rich information in order to improve health and public policy in Kansas.

- **Stakeholder Process through Data Consortium.** Develop health care cost and quality indicators for public reporting through a rigorous public stakeholder process (“Data Consortium”).
 - The Data Consortium will recommend numerous public reporting indicators to the KHPA Board; indicators will be selected and included on the Kansas Health Online website by January 2009.
 - The Data Consortium will recommend to the KHPA Board other policies and initiatives that pertain to increased use of data, especially for program improvement and health services research.
- **Provide Consumer Health Care Cost and Quality Information.** Expand the consumer health transparency project (“Kansas Health Online”) to provide consumers with additional usable health information, particularly about health care quality and cost. This website will contain links to the health indicators selected by the Data Consortium.
 - Kansas Health Online will contain public reporting indicators for health care cost and quality as recommended to the KHPA Board by the Data Consortium, a health literacy curriculum, and local health resources by January 2009.
- **Integrate and Utilize Health Care Data Sets.** Implement the database software manager (“Data Analytic Interface”) with the goal of integrating various KHPA and other data sets to provide researchers and analysts with usable health data.
 - The DAI vendor will be selected by March/April 2008; the Director of Data Policy and Evaluation will update the KHPA Board on the utility of the DAI at the KHPA Board retreat in June 2008. Quarterly reports on the DAI will subsequently be provided to the Board.
- **Offer Health System Education and Outreach.** Strengthen public communications for consumers in order to increase health literacy. Highlight for consumers the relationship between health care costs, health outcomes, and health behaviors.

Rm. 900-N, Landon Building, 900 SW Jackson Street, Topeka, KS 66612-1220

www.khpa.ks.gov

Medicaid and HealthWave:
Phone: 785-296-3981
Fax: 785-296-4813

State Employee Health
Benefits and Plan Purchasing:
Phone: 785-368-6361
Fax: 785-368-7180

State Self Insurance Fund:
Phone: 785-296-2364
Fax: 785-296-6995

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- Communications director will develop internal and external communications plan for the agency, to include website communications, community outreach (listening tour/townhall meetings), media, stakeholder, and internal staff communications by July 2009.
- **Advance Health Reform Agenda for Kansas.** Educate the public and legislature regarding the 21 health reform recommendations adopted by the KHPA Board on November 1, 2007.
 - Work closely with legislators, Governor, Advisory Councils, and stakeholders to advance health reform options by the end of 2008 legislative session.

Agency Goal (2): To strengthen and improve leadership and organizational development within the agency.

- **Develop Agency Strategic Plan.** Develop a three to five year integrated “agency strategic plan” for presentation and adoption by the KHPA Board.
 - With assistance from a strategic planning consultant, create strategic planning team across agency departments to develop draft strategic plan framework for Board consideration at the Board retreat, June 2008. Final agency strategic plan completed by December 2008.
- **Invest in KHPA Staff Leadership.** Develop and provide staff development and leadership opportunities to KHPA employees at all levels of the agency.
 - Develop staff training and develop plan as part of overall strategic plan; draft strategic plan framework for Board consideration at the Board retreat, June 2008 and inclusion in agency strategic plan (December 2008).
- **Promote Culture of Health and Professionalism.** Define “new culture” for the KHPA, focused on an *integrated* vision – across programs and departments -- of health for all Kansans.
 - Work with executive team and cross-agency planning team to direct an agency vision as part of overall agency strategic plan; draft strategic plan framework for Board consideration at the Board retreat, June 2008 and inclusion in agency strategic plan (December 2008).
- **Support Program Integrity through Communication/Collaboration.** Strengthen internal and interagency communications to ensure program integrity.
 - Continued refinement of the internal control processes and procedures put in place to identify problems, identify who is responsible and accountable, and ensure actions are taken promptly to resolve issues with attention to ongoing internal and external communication with operating agencies, providers, and CMS around critical programmatic issues. This will be included in the draft strategic plan framework for Board consideration at the Board retreat, June 2008 and inclusion in the agency strategic plan (December 2008).

Agency Goal (3): To successfully implement new initiatives and programs, while consistently improving ongoing programs/initiatives

- **Implement Private Insurance Plan for Low Income Families.** Work with legislature to obtain appropriation necessary to successfully implement the first phase of the new premium assistance program as defined by SB 11 (“Kansas Healthy Choices”) during 2008 legislative session and begin

enrollment of participants in January 2009. With a phase-in subject to annual appropriations, premium assistance changes the current model of care from seeking treatment when ill to preventing illness, which results in better health outcomes and less costly treatment

- **Implement Integrated Enrollment and Eligibility System.** Develop and begin planning for a new modern eligibility and enrollment system for KHPA programs, together with the Department of Social and Rehabilitation Services.*

*The SRS system is 20 years old, designed to manage the state's welfare programs, and no longer meets the needs of either agency. System changes are expensive, cannot keep pace with Medicaid eligibility policy, and require KHPA staff to expend significant staff hours to manually "work-around" the SRS system. KHPA's strategy to increase participation in health plans, especially for uninsured children, includes leveraging community resources such as places of worship and clinical settings statewide. The current system does not support web-based applications, limiting where it can be accessed.

- Work with legislature to obtain appropriations during 2008 legislative session and work with SRS to begin selection of contractor to provide seamless eligibility and enrollment for multiple KHPA and SRS programs.
- **Transform Medicaid through continuous quality improvement.** Identify new policies, performance gaps, and opportunities for quality improvement and savings through systematic reviews and surveillance of alternative programs.
 - Complete and publish a comprehensive annual review of each major Medicaid and SCHIP program to serve as a record of performance and as a means of working with stakeholders in a transparent fashion to develop policies, priorities, budget proposals, and opportunities for savings.
 - Under the direction of staff dedicated to this purpose, complete and implement a comprehensive quality improvement plan for KHPA healthcare programs, including HealthWave, Medicaid fee-for-service, and the State Employee Health Plan.
 - Dedicate staff and resources to ongoing review of healthcare research and other state healthcare programs to identify new opportunities for reform, demonstration projects and major new initiatives, with a specific focus on improved management of high-cost populations, and complete the agency's investment in the Enhanced Care Management pilot program in Sedgewick County and the Medicaid Transformation Grant to improve primary care for the disabled.
- **Advance Medical Home Model and Workforce for Kansas.** Work with stakeholders to analyze, develop and implement "medical home" model of coordinated, team-based, and patient-centered health care; analyze health professions workforce to support that model of care.
 - Work with legislature to obtain support for a process to define a medical home in Kansas. Working closely with the Director of Data and Evaluation, the Medical Director and the Policy Director will develop draft measures for a "medical home" model of health care services (for both Medicaid and the SEHP) for Board review in November 2008.

- Working closely with KDHE, determine readiness of a health professions workforce plan for Kansas as part of overall strategic plan; draft strategic plan framework for Board consideration at the Board retreat, June 2008. Final strategic plan completed by December 2008.
- **Promote the Use of E-Health Technology**
 - Create an E-Health Advisory Group to the KHPA Board by April 2008 that will develop a plan for a statewide Community Health Record (for Medicaid and the State Employee Health Plan), a resource center for health care providers who want to leverage information technology in their practices, and recommend policies to promote the use of health information exchange between providers.
- **Strengthen State Employee Health Plan.** Continue to enhance the State Employee Health Plan (SEHP) through improved benefit package design and wellness programming.
 - Working under the direction of the Health Care Commission (HCC), implement Phase I and II of the State Employee Health Benefit Plan (SEHBP) wellness, which will provide significant health, wellness and prevention benefits to state employees and their dependents. Consider refinements to the benefit design of the SEHBP offerings, including premium differentials for smoking by March/April 2008.
 - Working under the direction of the Health Care Commission, consider changes to benefit plan offerings (including the High Deductible Health Plan and Health Savings Account) and continue to improve on financial reporting and general oversight of the SEHP.
- **Increase Access to Care for Children.** Increase the number of insured Kansas children through aggressive targeting outreach and enrollment for those children eligible for Medicaid or HealthWave.
 - Work with legislature to obtain appropriations during 2008 legislative session to meet target of adding 20,000 children to Medicaid/Healthwave over the next three years. Build into overall strategic plan; draft strategic plan framework for Board consideration at the Board retreat, June 2008. Final strategic plan completed by December 2008.

Updated March 5, 2008

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Selected Indicators for Improved Health in Kansas

Quality and Efficiency

Affordable, Sustainable Health Care

Access to Care

- Health Insurance Status
- Health Professions Workforce
- Safety Net Stability
- Medicaid Eligibility
- Health Disparities

- Use of HIT/HIE
- Patient Safety
- Evidence based care
- Quality of Care
- Transparency (Cost, Quality, etc.)

- Health insurance premiums
- Cost-sharing
- Uncompensated Care
- Medicaid/SCHIP Enrollment
- Health and health care spending

KHPA: Coordinating health & health care for a thriving Kansas

- Physical Fitness
- Nutrition
- Age appropriate screening
- Tobacco control
- Injury control

- Open Decision Making
- Responsible Spending
- Financial Reporting
- Accessibility of Information
- CMS Cooperation

- Council Participation
- Data Consortium
- Public Communication
- Community/Advocacy Partnership
- Foundation Engagement

Health and Wellness

Public Engagement

Stewardship

SRS

- Mental Health
- LTC for Disabled
- Substance Abuse

KDHE

- Health Promotion
- Child, Youth & Families
- Consumer Health
- Health & Environ. Stats
- Local & Rural Health

KDOA

- Aged
- Institutional Care
- Community Care

KID

- Private Health Insurance
- Business Health Partner.

Charter Statement for the Kansas Health Policy Authority Data Consortium

In its enabling legislation, the Authority is given responsibility for a wide range of health and health care data and is charged with using and reporting that information and to increase the quality, efficiency and effectiveness of health services and public health programs. The Authority is specifically required to adopt health indicators and include baseline and trend data on health costs and indicators in each annual report submitted to the Legislature. The Authority also bears statutory responsibility for managing a wide array of health data that includes both programmatic, or administrative, information and non-programmatic data:

Programmatic data. Beginning July 1, 2006 the Authority will also be responsible for using and managing the programmatic data associated with Medicaid, the state employees health benefits plan, and the state workers compensation self-insurance fund.

Non-programmatic data. The legislation establishing the Authority transferred powers and responsibilities of the Health Care Data Governing Board effective January 1, 2006, including ownership of the health care data system. The health care data system includes inpatient hospital claims information and the provider database. The Authority is also empowered to expand or redefine data submission requirements by providers, insurers, and others. House Bill 3010, under consideration by the 2006 state legislature, would transfer responsibility for management of the Kansas Health Insurance Information System (KHIIS) to the Kansas Health Policy Authority. Since ownership of the KHIIS remains with the Kansas Insurance Department, final decisions regarding the collection and use of this data would rest with the Commissioner.

Establishment. Meeting the information challenge will require a new direction, additional resources, and a coordinated partnership between the Kansas Health Policy Authority and the wide community of stakeholders with an interest in the appropriate and effective use and dissemination of health data. To help meet this broad set of responsibilities, the Kansas Health Policy Authority Board hereby establishes a Data Consortium.

Charge. The Kansas Health Policy Authority is to ensure the effective collection, management, use and dissemination of health care data to improve decision-making in the design and financing of health care and public health and wellness policies. To help meet the Authority's responsibilities in this area, the Executive Director is charged with the responsibility of convening and directing the Data Consortium. The Consortium is to advise the Authority in the development of policies and bring recommendations to the Authority for consideration. Specific responsibilities of the Data Consortium include:

- making recommendations regarding the scope of the Authority's responsibilities for managing health data;
- recommending reporting standards and requirements for non-programmatic data owned or managed by the Authority;
- crafting data use policy recommendations governing access to health information by external users of both programmatic and non-programmatic data owned or managed by the Authority;
- recommending empirical studies and evaluations supporting the goals and objectives of the Authority;
- providing input on health and health care data initiatives in other organizations and agencies;
- developing recommendations for public reporting standards for health care providers and other health care organizations.

Membership. The Data Consortium is designed to bring together those who generate, manage and use health data in order to ensure that data policies and recommendations are developed with the widest possible consideration. Consortium membership is determined by the Authority and will include the following individuals and representatives from the following organizations:

Executive Director of the Health Policy Authority
Department of Health and Environment
Department of Social and Rehabilitation Services
Kansas Insurance Department
University of Kansas Medical Center
University of Kansas Medical Center-Wichita
Kansas Health Institute
Kansas Foundation for Medical Care
Kansas Medical Society
Kansas Hospital Association
Kansas Association of Osteopathic Medicine
Kansas Mental Health Association
Kansas Association for the Medically Underserved
Kansas Nurses Association
AARP
Kansas Public Health Association
Two self-insured employers appointed by Kansas Chamber of Commerce and Industry
Two major health insurance carriers appointed by the Kansas Insurance Commissioner

Governance. The Health Authority establishes the Data Consortium as an advisory committee to the Authority according to section 3(c) of Senate Bill 272. The Board authorizes the Consortium and as many as four working sub-groups of the Consortium to meet as many as six times each year. The scope of responsibility granted to the Data Consortium by the Health Authority is defined in this charter statement, but may be revised by the Authority at its discretion. The Executive Director or her designee will serve as Chair of the Consortium.

The Board recognizes the wide range of issues and responsibilities that will be brought together under the aegis of the Consortium. To help meet these potentially diverse responsibilities, the Board recommends the establishment of working groups (or consortia) in four specific areas operating within the Data Consortium to develop health care policy and data recommendations for the Board: (1) Affordable, Sustainable Health Care; (2) Quality and Efficiency; (3) Access to Care; and (4) Health and Wellness.

Staff support. The Executive Director of the Health Authority is responsible for the provision of staff to support the activities of the Consortium. The Consortium is formed to help meet the Authority's statutory requirements in the area of data policy and management. These requirements are substantial, and the Consortium Workgroups may rely in part on staffing and resources from member organizations. This will enable the Authority to address the full intent of this Charter statement as well as the broad statutory expectations for the Authority.



Data Consortium:
Leveraging Kansas health data to advance health reform via data-driven policy

Standards Developed in Silos Can be Confusing



Process/Performance Improvement (PI) Lifecycle

- Identification of area for improvement & issues (Health Policy)
- Benchmarking:
 - Peers
 - Self (historical)
- Survey of existing body of knowledge for best practices
- Planning:
 - Stakeholder identification & Team formation
 - Aim statement
 - Selection of interventions and timeline
 - Selection of PI metrics
- Implementation
- Data Monitoring:
 - Pre-(baseline) vs. post-implementation
 - Frequent and regular to track impact and fine-tune interventions

Outline

- Data Consortium Charter Amendments
- Data Consortium Workgroups
 - Organization: Leads & Membership
 - Objectives
 - Meeting format and schedule
- Indicators & Measures for Workgroups
 - Starting menu of draft measures
 - Criteria for selection
 - Feasibility: 3-Tier Categorization

20-11

Outline (continued)

- Reporting: Proposed Dashboard Design
- Hospital Discharge Data Collection Plans
- KHIS Reporting Update
- Data Analytic Interface Update
- Discussion / Q & A

Data Consortium Charter Amendments

20-12

Two Major Revisions to Charter

- Four workgroups instead of three:
 - Access
 - Affordability and Sustainability
 - Quality & Efficiency
 - Health & Wellness
- Two health insurance carriers appointed by Insurance Commissioner :
 - Coventry
 - Blue Cross Blue Shield of Kansas
- Amendments approved by KHPA Board on January 22, 2008

Updated Data Consortium Membership

- Executive Director of the Health Policy Authority or designee (Chair)
- Department of Health and Environment
- Department of Social and Rehabilitation Services
- Kansas Insurance Department
- University of Kansas Medical Center
- University of Kansas Medical Center-Wichita
- Kansas Health Institute
- Kansas Foundation for Medical Care
- Kansas Medical Society
- Kansas Hospital Association
- Kansas Association of Osteopathic Medicine
- Kansas Mental Health Association
- Kansas Association for the Medically Underserved
- Kansas Nurses Association
- AARP
- Kansas Public Health Association
- Kansas Health Care Association (KHCA)
- Kansas Association of Homes and Services for the Aging (KAHSA)
- Two self-insured employers appointed by Kansas Chamber of Commerce and Industry:
 - Hills Pet Nutrition
 - Lawrence Paper Co.
- Two insurance carriers:
 - Coventry
 - Blue Cross Blue Shield of Kansas

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20-13

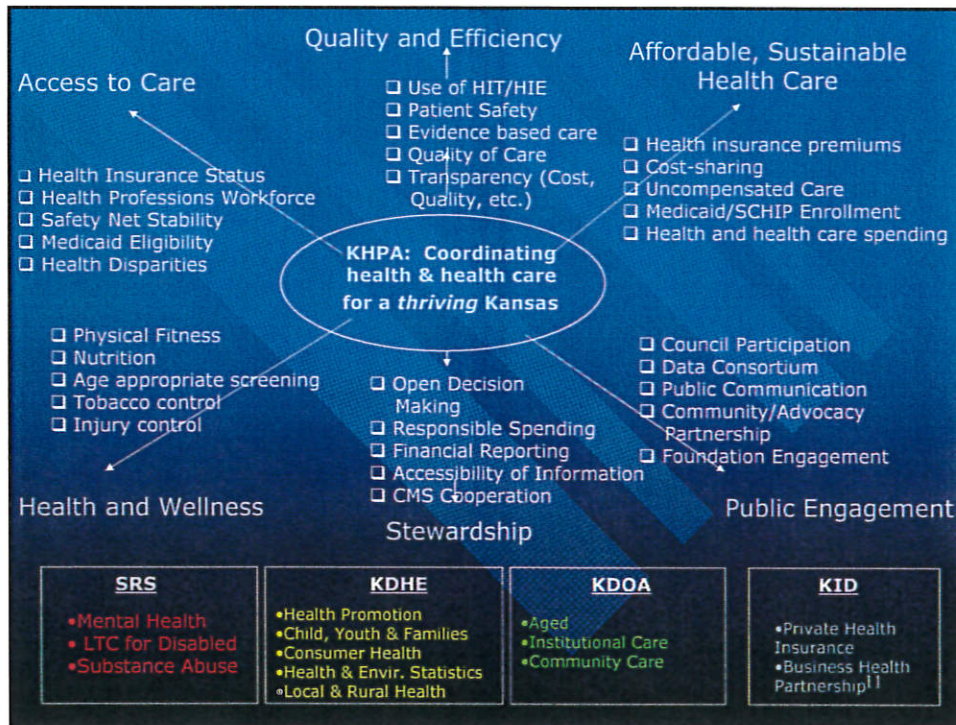
Consortium Workgroups



Vision Principles & Health Indicators

- Adopted by the Board in 2006
- Provides governance and operational direction to the Board
- Provides guiding framework to analyze health reform options
- Provides “yardstick” to measure over time improved health in Kansas

20-14



Access to Care

Kansans should have access to patient centered health care and public health services which ensure the right care, at the right time, and at the right place.

- Indicators:
 - (1) Health insurance status;
 - (2) Health professions workforce;
 - (3) Safety net stability;
 - (4) Medicaid eligibility;
 - (5) Health disparities

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20-15

Quality and Efficiency

The delivery of care in Kansas should emphasize positive outcomes, safety and efficiency and be based on best practices and evidence-based medicine.

■ Indicators

- (1) Use of Health Information Technology/Health Information Exchange;
- (2) Patient Safety;
- (3) Evidence based care;
- (4) Quality of care;
- (5) Transparency (of cost and quality of health information).

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Affordable & Sustainable Health Care

The financing of health care and health promotion in Kansas should be equitable, seamless, and sustainable for consumers, providers, purchasers, and government.

■ Indicators

- (1) Health insurance premiums;
- (2) Cost sharing by consumers;
- (3) Uncompensated care;
- (4) Medicaid and SCHIP enrollment;
- (5) Health and health care spending.

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20-16

Health and Wellness

Kansans should pursue healthy lifestyles with a focus on wellness as well as a focus on the informed use of health services over their life course.

- Indicators
 - (1) Physical fitness;
 - (2) Nutrition;
 - (3) Age appropriate screening;
 - (4) Tobacco control;
 - (5) Injury control.

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Lead (Coordinating) Organizations for Workgroups

- Access to Care – **KHPA**
- Affordable, Sustainable Health care – **KHI**
- Quality and Efficiency – **KFMC**
- Health & Wellness - **KDHE**

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20-17

Workgroup Membership & Format

- Voluntary membership open to members of the consortium
- Membership in multiple workgroups possible
- Workgroups could invite other non-member organizations as needed
- Workgroup meetings open to the public to allow broad participation

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Workgroup Objectives

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20-18

Data Consortium Charge

To serve as a multi-stakeholder public advisory group to the KHPA Board with the following specific responsibilities:

- **Make recommendations** regarding the scope of the Authority's responsibilities for managing health data;
- **Recommend reporting standards** and requirements for non-programmatic data owned or managed by the Authority;
- **Craft data use policy recommendations** governing access to health information by external users;
- **Recommend empirical studies and evaluations** supporting the goals and objectives of the Authority;
- **Provide input on health and health care data initiatives** in other organizations and agencies;
- **Develop recommendations for public reporting standards** for consumers, health care providers and other health care organizations.

Workgroup Objectives

- Select measures and indicators for reporting in the 4 domains of:
 - » Affordable, sustainable health care
 - » Access to care
 - » Quality and efficiency
 - » Health and Wellness
- Choose and prioritize measures for public reporting if necessary
- Identify essential elements to include in report design
- Identify existing and needed data to produce these reports (Explore creating/improving collection mechanisms if necessary)
- Coordinate with any current initiatives in other agencies and organizations
- Create strategy for capacity-building and staffing for routine reporting

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20-19
10

Time Line / Milestones

- Goal is to have a list of indicators and measures identified and populated by each workgroup by October 2008
- Data Consortium Parent Committee will meet every 2 months in:
 - April 2008
 - June 2008
 - August 2008
 - October 2008
- Each workgroup to meet at least once in between each of the Data Consortium meetings, and brief the larger group
- First round of workgroup meetings tentatively scheduled for:
 - » February 27, 2008 - Access to Care
 - » March 12, 2008 - Quality & Efficiency
 - » March 26, 2008 - Affordability & Sustainability
 - » April 9, 2008 - Health & Wellness

– *Exact workgroup schedule at discretion of workgroup leaders.*
- KHPA Board to discuss Data Consortium recommendations in November 2008
- December 2008 Report preparation
- January 2009 – Report baseline and trend data on indicators

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Menu of Draft Measures

- A tentative menu of draft measures is provided in your handouts as a starting point for workgroups
- Workgroups can add or subtract to this list as necessary
- Consider availability of data and apply selection criteria
 - Reliability
 - Validity
 - Frequency of measurement
 - Comparability
- Categorize into 3 tiers

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20-20

Measure Prioritization: *3 Tier Classification*

- **Tier 1:** The measure is computed routinely (Data exists and has been checked for integrity)
- **Tier 2:** Data is collected routinely as part of a database, but not checked for integrity
- **Tier 3:** Data required for the measure is not currently collected

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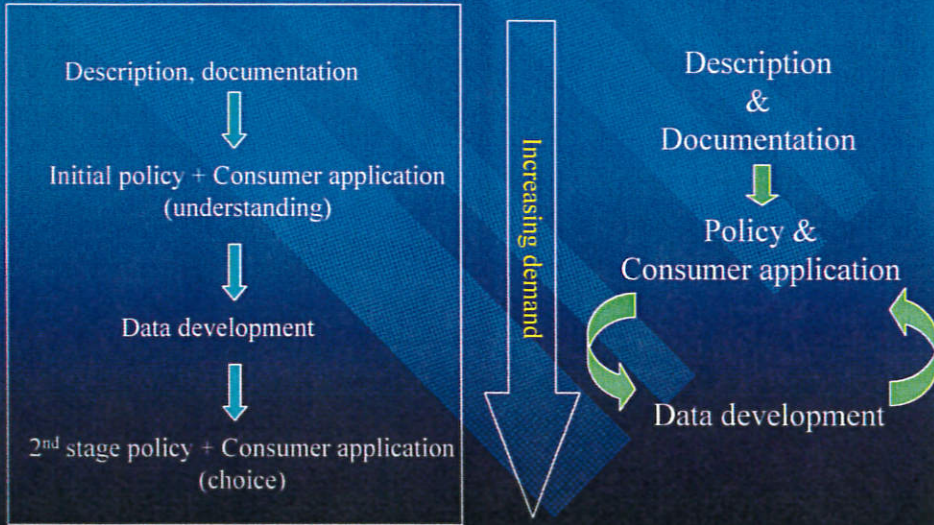
Validation

- **Measure Validation:** Validity and reliability of the measure. Does it accurately measure what is intended?
 - Validated measure resources: NQF, NCQA, AHRQ
 - Validation of created measures through approved protocols
- **Data Validation:** level of consistency and accuracy of the data submitted by hospitals, MCOs, physicians
 - Administrative data (claims/encounters/other databases)
 - Abstracted data (adherence to measure specifications for data collection)

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20-21

Reporting Strategy



Envisioned Dashboard Design

20-22

Desired Features of Dashboard

- Historical Self-Comparison – Chronological Trends
- Peer Comparison – Benchmarking with other states or nation; Comparison between counties
- Absolute Targets and Minimum Acceptable Thresholds
- Superimposed statistical indicators to allow tests of change (e.g. policy impact) or proactive alerts/triggers

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Example of statistical indicators

PERFORMANCE INDICATORS - LEGEND

(Based on the 3 most recent data points and their position relative to the previous point)



Goal reached or statistically significant improvement (control limit exceeded in "desirable" direction)



Improving trend - i.e. 3 consecutive points all showing improvement over the previous point, or sustained above-average performance - i.e. 3 consecutive points all on "desirable" side of average. While potentially promising, there is no statistical significance yet.



Process steady around average and within control - no statistically significant movement in either direction



Worsening trend - i.e. 3 consecutive points all showing worsening from previous point, or sustained below-average performance - i.e. 3 consecutive points all on "undesirable" side of average. While potentially indicating slipping performance, there is no statistical significance yet.

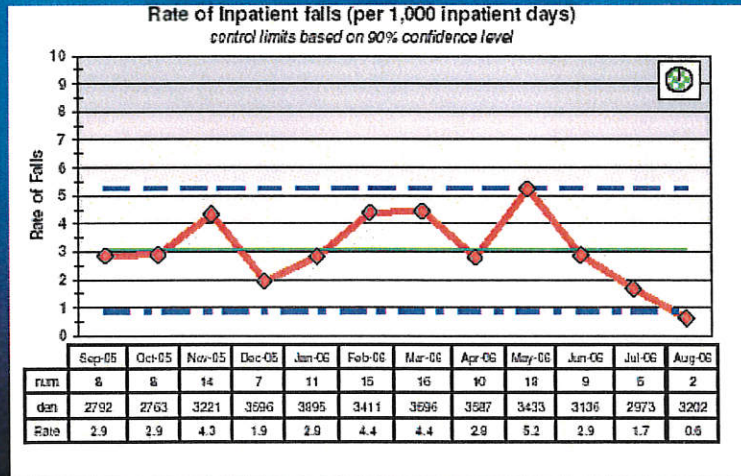


Statistically significant decline in performance (control limit exceeded in "undesirable" direction) Merits intervention or study to identify possible causes

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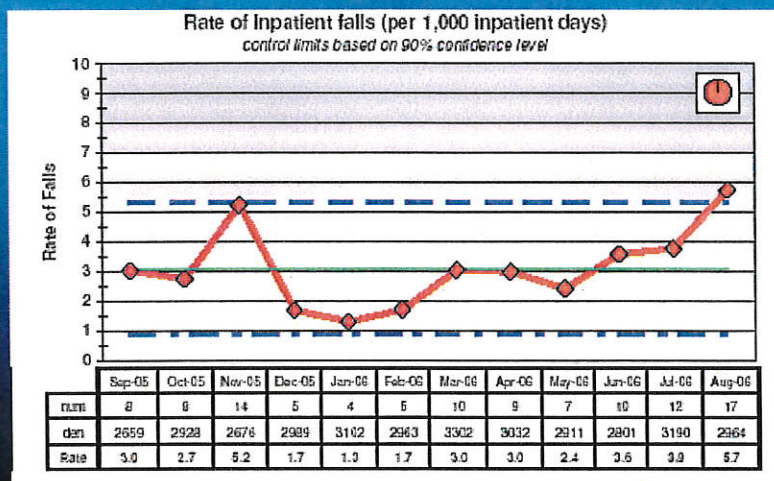
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Example 1: Dashboard with Superimposed Statistical Indicators



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Example 2: Dashboard with Superimposed Statistical Indicators

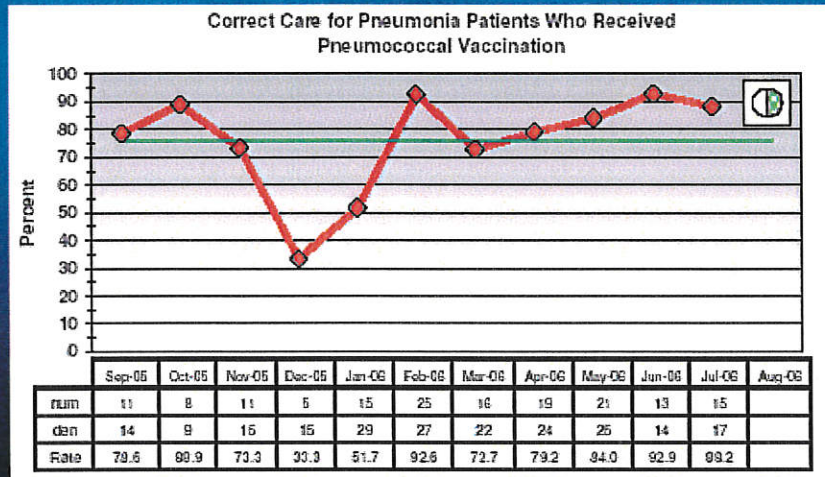


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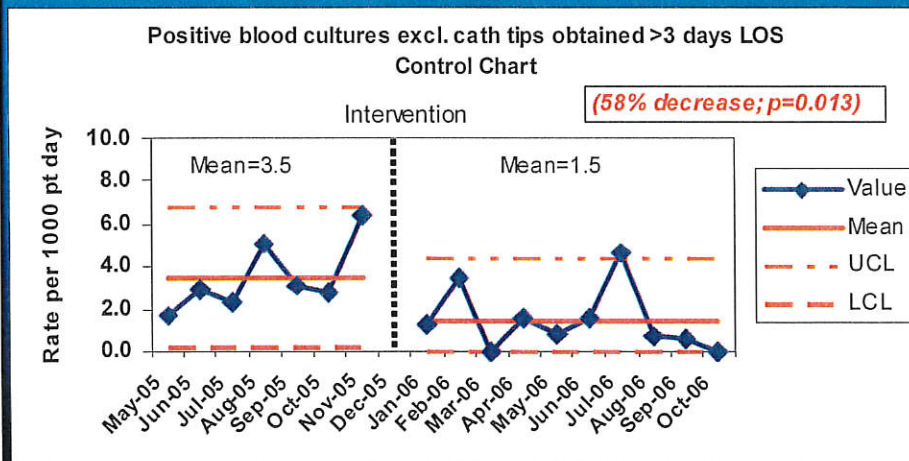
Example 3: Dashboard with Superimposed Statistical Indicators

(Absolute target of 100% instead of intrinsic control limits)



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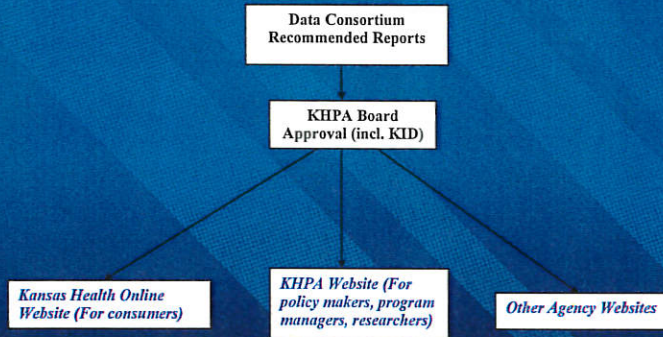
Example 4: Dashboard Allowing Tests of Change (E.g. Policy Impact)



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Reporting Channels



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Plans for Collection of Hospital Discharge Data

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General/Community Hospital Data

- KHPA will enter into data use / business associate agreement with KHA to receive KHA hospital discharge data and Kansas-specific HCUP data
- National Inpatient Dataset (NIS) will be purchased from HCUP along with a few comparable states (Iowa, Colorado) for benchmarking purposes

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Specialty Hospital Data

- Plans to to notify KSHA and send request letters directly to specialty hospitals to submit discharge data in a format comparable to the KHA database so as to allow combined analyses

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KHIIS Reporting Plans Update

KHPA – KID Discussions

- Meeting between KHPA Executive team and KID
- Agreed upon an approval process for KHIIS reporting
- Planning a meeting with Insurance carriers in Feb/Mar 2008

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KHIIS Reporting

- KID retains responsibility for public reporting
- Data Consortium identifies measurement needs and makes recommendations both to KHPA and KID

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Data Analytic Interface Update

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Current Realities

- Data-driven health policy
- Huge stock of health care and provider data:
 - Medicaid/SCHIP
 - State Employee Health Benefits/Workers' Compensation (SEHBP)
 - Kansas Health Insurance Information System (KHIS)
 - Licensure
 - Hospital Inpatient Claims

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Current Needs

- Need the ability to respond to questions from diverse stakeholders
- Access to data by staff with different levels of need and skill
- Modern analytical tools

→ **DATA ANALYTIC INTERFACE (DAI)**

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DAI – Desired Functionality

- Allow benchmarking of Kansas Medicaid/non-Medicaid/external normative data
- Rapid response to wide range of questions from diverse stake-holders
- Value-added tools:
 - » Episode groupers
 - » Record linkage to create master patient/provider index
 - » Built-in calculation of widely-accepted measures for acute long-term health care quality
- Allow monitoring of policy impact by tracking input, process, and outcome measures factored by population, age, gender, location, etc.
- Support data-sharing (with suitable privacy controls) with other state agencies and external researchers

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DAI – Update

- January 2008 - Vendor proposals reviewed (technical & cost) to shortlist top vendors
- February 2008 – Vendor presentations and first round of negotiations
- February 2008 – Revised cost proposals from all 3 vendors received
- March/April (2008) – Site visits to clients of potential vendors (reference checks)
- April (2008) – Contract awarded
- Expected one year for implementation

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<http://www.khpa.ks.gov/>

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Backup Slides
(For anticipated use in Q&A)

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Background / History

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KHPA Statutory Charge

- Develop and maintain a coordinated health policy agenda
- Effective purchasing of health care
- Employing health promotion oriented public health strategies
- Advancing data-driven decision-making

Source: SB 272

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KHPA's Data Responsibilities

- ... develop or adopt health indicators
- ... may appoint a task force or task forces ... for the purpose of studying technical issues relating to the collection of health care data
- ... develop policy regarding the collection of health care data
- ... administer the health care database
- ... receive health care data ... as prescribed by the *authority*
- ... coordinate ... analysis of health data for the state of Kansas with respect to [its] health programs

Source: SB 272

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Chapter 65. – PUBLIC HEALTH Article 68.--HEALTH CARE DATA

65-6801: urgent need to provide health care consumers, third-party payors, providers and health care planners with information regarding the trends in use and cost of health care services in this state for improved decision-making. This is to be accomplished by compiling a uniform set of data and establishing mechanisms through which the data will be disseminated.

- (b) It is the intent of the legislature to require that the information necessary for a review and comparison of utilization patterns, cost, quality and quantity of health care services be supplied to the health care database by all providers of health care services and third-party payors to the extent required by K.S.A. 65-6805
- (c) The information is to be compiled and made available in a form prescribed by the Kansas Health Policy Authority to improve the decision-making processes regarding access, identified needs, patterns of medical care, price and use of health care services.

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Statutory Authority to Collect Data from:

- Medical Care Facilities
- Health Care Providers
- Providers of Health Care
- Health Care Professionals
- Home Health Agency
- Psychiatric Hospitals
- State Institutions for the Mentally Retarded
- Community Mental Health Centers
- Adult Care Homes
- Laboratories
- Pharmacies
- Board of Nursing
- Kansas Dental Board
- Board of Examiners in Optometry
- State Board of Pharmacy
- State Board Of Healing Arts and third party payors, including but not limited to licensed insurers, medical and hospital service corporations, health maintenance organizations, fiscal intermediaries for government funded programs, self funded employee health plans.

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Creation of the Data Consortium

- Chartered by the Board in April 2006 to:
 - Guide KHPA in the management of programmatic and non-programmatic health data
 - Ensure continued public support and investment in the use of this data to advance health policy
 - Disseminate this wealth of data, in partnership with stakeholders
 - Ask and answer important health policy questions pertaining to:
 - » Affordability of health care
 - » Quality of health care
 - » Health status of Kansans

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Responsible Stewardship

The KHPA will administer the resources entrusted to us by the citizens and the State with the highest level of integrity, responsibility and transparency.

■ Indicators

- (1) Open decision making;
- (2) Responsible spending;
- (3) Financial reporting;
- (4) Accessibility of information;
- (5) Cooperation with the Centers for Medicare and Medicaid Services —our federal partners for the Medicaid and SCHIP programs.

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Education & Engagement of the Public

Kansans should be educated about health and health care delivery to encourage public engagement in developing an improved health system for all.

■ Indicators

- (1) Advisory Council Participation;
- (2) Data Consortium Participation;
- (3) Public communication;
- (4) Community/Stakeholder/Advocacy Partnership;
- (5) Foundation Engagement.

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