

Approved: San Diego Umbarger
Date

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 9:40 A.M. on March 21, 2008, in Room 123-S of the Capitol.

All members were present except:

Senator Donald Betts, Jr., - excused
Senator Jay Emler - excused
Senator Steve Morris - excused

Committee staff present:

Jill Wolters, Senior Assistant, Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
Kristen Clarke Kellems, Assistant Revisor of Statutes
Kimbra Caywood McCarthy, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Julian Efrid, Kansas Legislative Research Department
Cody Gorges, Kansas Legislative Research Department
Reed Holwegner, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research
Heather O'Hara, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Michael Steiner, Kansas Legislative Research Department
Jarod Waltner, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee:

Deb Prideaux, Fort Hays State University
Tracy Taylor, KTEC
Marc Galbraith, Deputy Director, State Library of Kansas
Jim Dahmen, General Manager, Columbus Telephone, Columbus, Kansas

Others attending:

See attached list.

The Chairman opened the public hearing on:

SB 673--Appropriations; regents; postsecondary education operating grants; Kansas academy for math and science

Staff briefed the committee on the bill.

The Chairman welcomed Deb Prideaux, Fort Hays State University, who testified in support of **SB 673** which is specifically the funding for the Kansas Academy of Math and Science (Attachment 1).

The Chairman closed the public hearing on **SB 673**.

Senator Teichman moved, with a second by Senator Taddiken, to amend SB 651 into SB 673 and recommend SB 673 favorable for passage as amended. Motion carried on a roll call vote.

Chairman Umbarger opened the public hearing on:

SB 668--Kansas technology enterprise corporation; Kansas broadband initiative and the rural broadband grants program

Staff briefed the committee on the bill.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 9:40 A.M. on March 21, 2008, in Room 123-S of the Capitol.

Staff briefed the committee on the bill.

The Chairman welcomed the following conferees:

Tracy Taylor, President, Kansas Technology Enterprise Corporation, testified in support of **SB 668**. Mr. Taylor mentioned that, if the bill passed, they would support it. (No written testimony was submitted.)

Marc Galbraith, Deputy Director, State Library of Kansas, spoke in support of **SB 668** (Attachment 2). Mr. Galbraith addressed the background and recent studies on broadband access and public libraries. He noted that the bill has potential for offering positive change regarding broadband access and encourages support.

Jim Dahmen, General Manager, Columbus Telephone, testified in support of **SB 668** (Attachment 3). Mr. Dahmen explained that through **SB 668** the State of Kansas can partner, through demonstration projects, with rural hospitals in installing eMedicine/eMedical Records for improved service and reduced errors.

The Chairman closed the public hearing on **SB 668**.

Senator Kelly moved, with a second by Senator Steineger, to consider SB 668 at Omnibus. Motion carried on a voice vote.

Chairman Umbarger called the Committee's attention to discussion and possible action on:

SB 652—Appropriations for FY2009 and FY2010 for capital improvements for various state agencies
SB 655—Supplemental appropriations for FY2008, FY2009, FY2010 and FY2011 for various state agencies

SB 658—Appropriations for FY 2009 through FY 2013 for various state agencies

The following information was distributed by the Kansas Legislative Research Staff and detailed by them:

- Comparison of FY 2008 - FY 2009 Recommended Expenditures, Governor's Recommendation and Senate Committee Recommendation (Reflects Senate Committee Action as of March 20, 2008) (Attachment 4).
- Senate Appropriations Bill (Reflects Senate Adjustments for FY 2008, FY 2009, FY 2010, FY 2011, and FY 2012) (Attachment 5).
- Items for Omnibus Consideration (Referred by the Senate) (Attachment 6).
- Children's Initiatives Fund, FY 2007 - FY 2008, FY 2009 (Attachment 7).
- State Water Plan Fund, FY 2008 and FY 2009 (Attachment 8).
- Expanded Lottery Act Revenues Fund, FY 2009, (Attachment 9)
- Economic Development Initiatives Fund (EDIF), Fys 2007-FY 2009, Senate Ways and Means Committee Recommendations as of March 20, 2008 (Attachment 10).
- Educational Building Fund, State Institutional Building Fund, Correctional Institutions Building Fund (Attachment 11).
- Educational Building Fund, FY 2007 - FY 2008, FY 2009, Senate Committee Recommendation (Attachment 12).
- State Institutions Building Fund, FY 2007 - FY 2008, FY 2009, Senate Committee Recommendation (Attachment 13).

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 9:40 A.M. on March 21, 2008, in Room 123-S of the Capitol.

- Correctional Institutions Building Fund, FY 2007 - FY 2008, FY 2009, Senate Committee Recommendation (Attachment 14).
- State General Fund Receipts, Expenditures and Balances, FY 2007 - FY 2010, In Millions, (Attachment 15). Senate Ways and Means Committee Recommended Expenditures in FY 2008 (revised) and FY 2009 including the State Employee Pay Plan, Projected FY 2010 Expenditures as Adjusted for the Next Phase of the Recommended State Employee Market Pay Increase and Partial Replacement of Expanded Gaming Funds and Phase-In of All-Day Kindergarten, Federal Economic Stimulus Legislation - Estimated Loss of State Revenue of \$79.0 Million, Federal Economic Stimulus Legislation for Individuals - Estimated Gain of State Revenue of \$25.6 million.

Senator Kelly moved, with a second by Senator Goodwin, to review Juvenile Justice Authority/Childrens' Initiatives Fund shift at Omnibus. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, in regard to SB 417, to put money into the program, but to not exempt from the Rural Housing Act. Motion carried on a voice vote.

Senator Goodwin moved, with a second by Senator Steineger, to amend SB 658, Juvenile Justice Authority, to strike the wording beginning with the word "new" which is a technical correction. Motion carried on a voice vote.

Senator McGinn moved, with a second by Senator Teichman, to add \$150,000 State General Fund and 1 FTE in the Kansas Department of Wildlife and Parks for an Environmental Scientist II and report back next session. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Teichman, to add \$47,000 Kansas Department of Wildlife and Parks Fee Fund in FY 2009 for Capital Improvements regarding a fence and the bison herd. Motion failed on a voice vote. Senator Kelly moved, with a second by Senator Teichman, to reconsider the action taken and recommended review at Omnibus. Motion carried on a voice vote.

Senator Taddiken moved, with a second by Senator McGinn, to remove the \$25 million for All-Day Kindergarten under the Kansas Department of Education. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Wysong, to add \$326,964, including \$131,047 from the State General Fund, in the Kansas Department on Aging to increase the Protected Income Level (PIL) in FY 2009 for those receiving services from the HCBS/FE waiver. Motion carried on a voice vote.

Jill Wolters, Senior Assistant Revisor of Statutes, explained a memorandum addressed to Chairman Umbarger and the members of the Senate Ways and Means Committee concerning impermissible provisions in an Appropriations Bill (Attachment 16).

Senator McGinn presented an item for consideration in regard to Kan-Ed (Attachment 17). Senator Steineger moved, with a second by Senator McGinn, requested adding language in the final committee report regarding Kan-ed. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Teichman, to remove proviso regarding the two items brought to the committee by the Revisor (Kan-Ed and Highway Patrol Troopers) at consider them at Omnibus. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Teichman, to request the Legislative Coordinating Council recommend an interim study to look at all proviso language. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Goodwin, to authorize the Kansas Bureau of Investigation to self-fund a 7.5 percent increase effective January 1, 2009, for all agents (Attachment 18). Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 9:40 A.M. on March 21, 2008, in Room 123-S of the Capitol.

Senator Taddiken moved, to change the language in the subcommittee report to not allow legislators to buy multiple computers. Motion died due to lack of a second.

Senator Teichman moved, with a second by Senator Kelly, to allow the Kansas Highway Patrol to buy their own firearms and take the proviso out regarding firearms. Motion carried on a voice vote.

Senator Steineger moved a proposed amendment (Attachment 19) to SB 655 regarding \$12 million for Medicaid replacement state aid. Following committee discussion, Senator Steineger withdrew his motion. Senator Schodorf suggested considering this item at Omnibus and the Committee was in agreement.

Kansas Legislative Research Department will look at the re-appropriation language concerning the funding to build the buildings for the Kansas Bureau of Investigation.

Senator Taddiken moved, with a second by Senator Goodwin, to consider fully implementing the National Guard Tuition Assistance Program at Omnibus. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Kelly, to add potential \$1.5 million from the Expanded Lottery Act Revenue Fund for the Kansas Children's Discovery Center subject to availability of funding. Motion carried on a voice vote.

Senator Schodorf moved, with a second by Senator Kelly, to add \$750,000 from the Expanded Lottery Act Revenue Fund for the entrance gate and road at the Parsons Ammunition Plant subject to availability of funding. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Teichman, to re-appropriate funds for the Kansas Bureau of Investigation for purchase of real estate. Motion carried on a voice vote.

Senator Goodwin moved, with a second by Senator V. Schmidt, to add \$100,000 for nursing grant scholarships in the Kansas Board of Regents concerning SB 654 to help with nursing shortages. Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Kelly, to consider at Omnibus funding for the Kansas Police and Fire (SB 681) from the Kansas Lottery funding. Motion carried on a voice vote.

A memorandum was distributed to the Committee from the Kansas Association of Technical Schools and Colleges concerning postsecondary aid for technical education and the hold harmless provision during deliberations (Attachment 20) and consider at Omnibus. Senator Schodorf moved, with a second by Senator Taddiken, to consider the hold harmless clause at Omnibus. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Schodorf, to delete \$183,916 in the State Treasurer's Office, Kid's Match, in FY 2008. Motion carried on a voice vote.

Senator McGinn moved, with a second by Senator Schmidt, to transfer Kansas Department of Health and Environment funding back to the State Fire Marshal (1 FTE and funding). Motion carried on a voice vote.

Senator Umbarger moved, with a second by Senator Teichman, to amend the subcommittee budget reports as amended into SB 652, SB 655 and SB 658, allow Staff to make technical corrections and recommend SB 652, SB 655 and SB 658 favorable for passage as amended. Motion carried on a roll call vote.

Chairman Umbarger thanked the Committee, Kansas Legislative Research Department, Revisor of Statutes Office and his own staff for their time and commitment. The meeting adjourned at 12:40 p.m. The next meeting was scheduled for March 24, 2008.

SENATE WAYS AND MEANS
GUEST LIST

Date March 21, 2008

NAME	REPRESENTING
John K. KK	Budget
Gods Doctor	Budget
Julie Thomas	POB
Tom Kuehn	KASB
Garon Dunkel	KDHE
SUE PETERSON	K STATE
Andy Schlapp	Wichita / Sq. Co.
Paul Woods	SRB
HOWARD SMITH	PITTSBURG STATE UNIVERSITY
CRAIG KABERLINE	K4A
MARK GARZAITA	st library
Kit Maff	LITTLE BOY RELATIONS
Robin (Lunt)	Child Welfare Companies
Julie Montfort Paige	KCC
Keith Jensen	KL
Ron Seiber	New Law Firm
STACEY WOOLINGTON	KDA
WILEY KERR	KBI
Jeff Brandau	KBT
Jim Conant	KDOR
Laura Howard	SRS
Lisa Woods	SRS
Barb Kasper	KHPA

**SENATE WAYS AND MEANS
GUEST LIST**

Date MARCH 21, 2008

NAME	REPRESENTING
Jerry Sloan	Judicial Branch
Kim Fowler	Judicial Branch
JEREMY S BARCLAY	KDOC
Dennis Williams	KDOC
Mary Ellen Colee	Wichita Area Tech. College
Martha Speer Smith	KMHA
Shelby Tweedy	Assoc. of Community mental Health C.A.S.
Rebecca Mueller	SOS
Will Lawrence	Kansas Greyhound Association
Jim Nakagawa	Columbus Telephone Co
Kyle Kessler	KVC
Doug Bowman	CCECOS
Mark	federico Consulting
HARRY BERG	KACCT
Justin Meyer	Piegan Smith Assoc
Mark Bozangak	Capitol Strategies
JOHN SABATES	
Cathy Harding	KAMU
SASHA WILSON	PROPYLON
TYSON DEINES	PROPYLON

FORT HAYS STATE UNIVERSITY

Kansas Academy of Math and Science

Testimony in Support of SB 673

Senate Ways & Means Committee

March 21, 2008

Good morning Chairman Umbarger and other distinguished members of the Senate Ways & Means Committee. It is my pleasure today to testify in support of SB673 - specifically funding for the Kansas Academy of Math and Science. My name is Debra Prideaux, executive director of alumni and governmental relations for Fort Hays State University.

The Kansas legislature demonstrated its commitment in 2006 to provide talented high school students who excel in mathematics and science an exceptional academic experience. With the enactment of SB139, the Kansas Academy of Math and Science (KAMS) was created. In December 2007, the Kansas Board of Regents selected Fort Hays State University to host the academy. KAMS is a two-year residential program designed to offer the state's brightest and most motivated students excellent academics, extraordinary research opportunities, and a strong student development program.

The current year funding, or \$100K, has been dedicated to the developmental phase of the program, generating marketing, tapping into public awareness, delineating procedures and protocols, and visitation to fellow academies. Consultations with academies in Texas and Missouri have shown that start up for such programs can take between three to six years. Fort Hays State is working to implement the Kansas program in 1 1/2 years.

In order to lay the necessary groundwork to become a premier academy, \$295,000 is needed in FY 2009 to fund the KAMS "bridge year" which entails hiring staff, start up costs of operation, recruitment/marketing, and application/selection of students. The first class of 40 Kansas students will be admitted by Fall 2009. An additional 40 students will be admitted each year thereafter, for a total of 80 Kansas students at any given time.

KAMS will expose the state's best and brightest high school students to Kansas business and industry leaders, cultivating relationships that will benefit the future economic development of Kansas. I would ask your every consideration in providing funding for this important initiative geared to enhancing the intellectual capital of Kansas through its focus on math and science. I would be happy to answer any questions you may have. Thank you.

Senate Ways and Means
3-21-08
Attachment 1

To: Senate, Ways and Means Committee

Senator Dwayne Umbarger – Chair
Senator Stephen R Morris
Senator Laura Kelly
Senator Vicki Schmidt
Senator Ruth Teichman
Senator Mark Taddiken
Senator Chris Steineger
Senator Jean Schodorf
Senator Donald Betts
Senator Greta Goodwin
Senator Jay Emler
Senator Carolyn McGinn
Senator David Wysong

From: Marc Galbraith, Deputy Director
State Library of Kansas

Date: March 21, 2008

Good morning Mr. Chairperson and members of the committee. Thank you for the opportunity to visit with you about SB 668.

My name is Marc Galbraith; I'm the Deputy Director at the State Library of Kansas.

We asked for time on your agenda today because high-speed access to the Internet is a priority objective for all Kansas libraries. SB 668 appears to be one methodology for bringing libraries closer to realizing that objective.

Background

High-speed access to the Internet is a critical resource for libraries because libraries conduct business and provide services that are absolutely dependent on quality Internet access.

Every library in Kansas offers public access to the Internet, but a recent study finds that less than 20% of our libraries are able to secure high-speed broadband access.

Studies also show that libraries are the place that 30% of the population turns to when they need Internet access. These individuals need their local library, and its Internet access, to do homework, to apply for a job, to conduct e-government and to send e-mail to family and friends. They need libraries that can provide quality broadband access.

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3-21-08
Attachment 2

Recent Study

In 2007, the State Library of Kansas participated in a study that focused on broadband access and public libraries. The study was conducted by the American Library Association, with support from the Bill and Melinda Gates Foundation. The purpose of the study was to examine states where high-speed broadband was already being deployed to libraries, as well as states where libraries struggled to secure the broadband access they needed. The goal of the study was to recommend best practices for achieving widespread broadband access in libraries.

SB 668

A key recommendation of the American Library Association study is that libraries should join with other local entities to identify and aggregate demand for broadband access. That recommendation reminds us of the provisions of SB 668.

The American Library Association study also looked at a variety of models that might be applicable to states such as Kansas. One such model was Connect Kentucky. Very briefly, Connect Kentucky encouraged a variety of local interests, such as libraries, educators, health care providers, the Chamber of Commerce, municipal government and others to discuss the local need, and application, for broadband Internet access. These groups were also charged with creating a local awareness for the value of broadband access for the community.

Connect Kentucky worked on the principle that a first step in successfully securing the broadband a community needs is to stimulate and create local demand. SB 668 appears to share characteristics similar to Connect Kentucky. It's been reported that Connect Kentucky was successful and that the state of Kentucky saw a 37% growth in statewide broadband availability - that 352,000 previously unserved households were now accessing broadband, that Kentucky homes were on track for 100% broadband availability in 2007, that home computer ownership had grown by 17% and, that 100 counties were actively engaged in the process to establish eCommunity Leadership.

For these reasons we believe SB 668 has the potential for offering positive change regarding broadband access and encourage your support.

Thanks again for this opportunity to visit with you this morning.

Testimony-SB668
KTEC BROADBAND INITIATIVE
(March 21, 2008; 10:30 am; RM 123S)

Good Morning Mr. Chairman, Senate Committee members. My name is Jim Dahmen, I am the General Manager of Columbus Telephone Company, Columbus, Kansas. Thank you for the opportunity to address you this morning on a technology needing to take, "the next step."

Five years ago, if many U.S. citizens wanted to take to the streets carrying placards demanding something, those signs might very well have read: We Want Broadband!, We Want Broadband! However, according to a just released report from Leichtman Research Group, Inc. (LRG) of Durham, NH, 2007 saw the slowest increase in broadband subscription levels among large providers since 2003. In 2007, 8.5 million broadband customers were added representing a drop from 10.4 million in 2006, and below 2005's, 9.9 million.

According to LRG the top 19 broadband providers (61.9 million customers) constitutes 94% of the market. That is about the same as the penetration levels for plain old telephone service. It is safe to conclude that broadband is at, or nearing, what could be called a maturing market. Yes, there is still room for added growth but in many cases, the laws of physics, technology and economics collide to preclude reaching 100% today.

In my opening paragraph, I mentioned a technology needing to take, "the next step", and by that I mean we must now figure out how we can get Kansas service providers like rural hospitals to apply eMedical Records to their capabilities. We must encourage our County Court House and City Halls to apply eGovernment services to their services. We must demonstrate to our School systems how they can teach a home-bound student over a broadband connection.

A recently released opinion paper from the United States Internet Industry Association (USIIA), conceded a lack of consensus on what constitutes, "broadband." Some sources say 200 kilobits-per-second, while others use 256kbps or higher. Even our government agencies can't agree on what "rural" is. Despite the debate of one speed vs. another or rural vs. urban, in Kansas a great many of our citizens

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Attachment 3*

have a broadband connection. Cable companies and rural telephone companies have made great strides in reaching their customers with broadband.

The real issue is, and this is where the Kansas Legislature has a window of opportunity for creating public-public partnerships; Through SB668, the State of Kansas can partner, through demonstration projects, with rural hospitals in installing eMedicine/eMedical Records for improved service and reduced errors. You can partner with a City Hall or County Court House in bringing eGovernment to your constituents. You can partner with a rural school by reaching beyond Distance Learning and take learning right into the home of a sick child.

Ladies and gentleman, the problem is broadband adoption, with meaningful applications beyond e-mail and web-surfing, not the deployment of broadband. Rural telephone companies in Kansas are reaching your constituents with some very fast speeds. I encourage you to capitalize on the window of opportunity you have before you in SB668.

Thank You

**COMPARISON OF FY 2008-FY 2009 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION
(Reflects Senate Committee Action as of March 20, 2008)**

FY 2008:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,112,133,303	\$ 13,096,774,388	42,134.4
Senate Committee Recommendation	<u>6,109,467,653</u>	<u>13,088,085,873</u>	<u>42,058.6</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (2,665,650)</u>	<u>\$ (8,688,515)</u>	<u>(75.8)</u>

FY 2009:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,393,597,772	\$ 13,567,915,832	42,123.2
Senate Committee Recommendation	<u>6,354,702,879</u>	<u>13,414,218,850</u>	<u>42,046.0</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (38,894,893)</u>	<u>\$ (153,696,982)</u>	<u>(77.2)</u>
Two-Year Change from Governor's Recommendation	\$ (41,560,543)	\$ (162,385,497)	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY SENATE COMMITTEE
In Millions
(Reflects Senate Committee Action as of March 20, 2008)**

	<u>Actual FY 2007</u>	<u>Senate Comm. Rec. FY 2008</u>	<u>Senate Comm. Rec. FY 2009*</u>
Beginning Balance	\$ 733.6	\$ 934.9	\$ 538.9
Receipts (November 2007 Consensus Estimate)	5,809.1	5,717.3	6,170.1
Governor's Recommended Receipt Adjustments	0.0	(3.8)	5.1
Senate Comm. Recommended Receipt Adjustments	0.0	0.0	0.1
Adjusted Receipts	<u>5,809.1</u>	<u>5,713.5</u>	<u>6,175.3</u>
Total Available	\$ 6,542.7	\$ 6,648.4	\$ 6,714.2
Less Expenditures	5,607.7	6,109.5	6,354.7
Ending Balance	<u>\$ 934.9</u>	<u>\$ 538.9</u>	<u>\$ 359.5</u>
Ending Balance as a Percentage of Expenditures	16.7%	8.8%	5.7%

*Excludes State General Fund pay plan expenditures of \$42.6 million included in Senate Sub. For HB 2916.

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3-21-08
Attachment 4

**State General Fund Revenue Adjustments
As Recommended by the Senate Committee
(Reflects Senate Committee Action as of March 20, 2008)**

FY 2008:

None

FY 2009:

State Fair		
Restore transfer to Capital Improvements Fund	\$	(300,000)
Conservation Commission		
Reduce State Water Plan Fund transfer		<u>400,000</u>
Total FY 2009	\$	<u>100,000</u>

Senate Appropriations Bill
(Reflects Senate 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>Division of Post Audit</u>				
1. Add \$50,000, all from the State General Fund, to allow the agency flexibility to address staffing issues that have arisen during FY 2008.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>
<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>	<i>\$55,477</i>	<i>\$1,054,068</i>	<i>\$1,109,545</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Add \$183,916, all from special revenue funds, for the match for the Kansas Investment Developing Scholars (KIDS) program in FY 2008.	0	183,916	183,916	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$183,916</i>	<i>\$183,916</i>	<i>0.0</i>
<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
2. Authorize the reappropriation of funds from the State General Fund from FY 2008 to FY 2009 for the Criminal Code Recodification Commission.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<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>	<i>(\$621,700)</i>	<i>\$0</i>	<i>(\$621,700)</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add 1.0 FTE position to reflect the Governor's recommendation that was omitted from the bill (technical adjustment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete \$34,639, all from special revenue funds, for increased pay for Special Investigators in FY 2008 for review at Omnibus.	0	(34,639)	(34,639)	0.0
2. Delete \$20,000, all from special revenue funds, to adjust expenditure authority to the approved amount to correct a posting error in FY 2008.	0	(20,000)	(20,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$54,639)</i>	<i>(\$54,639)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Delete 47.8 FTE positions and \$443,019, all from special revenue funds, for the Expanded Lottery Act Regulation Division in FY 2008 and review at Omnibus.	0	(443,019)	(443,019)	(47.8)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$443,019)</i>	<i>(\$443,019)</i>	<i>(47.8)</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$98,637, all from special revenue funds, for the Y-FIRE (Youth Fire Safety, Intervention, Resources, and Education) Program in FY 2008 and transfer the program back to the Office of the State Fire Marshal.	0	(98,637)	(98,637)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$98,637)</i>	<i>(\$98,637)</i>	<i>0.0</i>
<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>	<i>\$0</i>	<i>(\$5,000,000)</i>	<i>(\$5,000,000)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Delete \$500,000, all from the State General Fund, in FY 2008 to offset part of the Larned State Hospital Fee Fund shortfall for consideration at Omnibus.	(500,000)	0	(500,000)	0.0
2. Delete \$228,486, all from the State General Fund, and 6.0 FTE positions in FY 2008 to expand the Sexual Predator Treatment Program Transition House for consideration at Omnibus.	(228,486)	0	(228,486)	(6.0)

Senate Ways and Means

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
3. Delete \$550,069, all from the State General Fund, and 22.0 FTE positions in FY 2008 to expand the Sexual Predator Treatment Program due to a rise in patient census for consideration at Omnibus.	(550,069)	0	(550,069)	(22.0)
<i>Agency Subtotal</i>	<i>(\$1,278,555)</i>	<i>\$0</i>	<i>(\$1,278,555)</i>	<i>(28.0)</i>
<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 \$50,517, all from the State General Fund, to fill 4.0 vacant positions for the last four months of FY 2008.	50,517	0	50,517	0.0
<i>Agency Subtotal</i>	<i>\$129,128</i>	<i>\$0</i>	<i>\$129,128</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Delete \$1.6 million, all from special revenue funds, for the new student health center project in FY 2008.	0	(1,562,500)	(1,562,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,562,500)</i>	<i>(\$1,562,500)</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete \$1.0 million, all from the State General Fund, for the Wichita Center for Graduate Medical Education (WCGME) in FY 2008 for review at Omnibus.	(1,000,000)	0	(1,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete \$191,854, all from special revenue funds, for additional trooper pay increases in FY 2008. The total increase recommended by the Governor in FY 2008 for state troopers is 4.0 percent. The recommendation of the Hay Group study will be addressed by the Senate Ways and Means Committee in a separate bill.	0	(191,854)	(191,854)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$191,854)</i>	<i>(\$191,854)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. 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
2. 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>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>All Agencies</u>				
1. Delete \$60,200, all from special revenue funds, to delete FY 2008 funding for vehicles in two agencies for review at Omnibus.	0	(60,200)	(60,200)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$60,200)</i>	<i>(\$60,200)</i>	<i>0.0</i>
TOTAL: FY 2008	(\$2,665,650)	(\$6,022,865)	(\$8,688,515)	(75.8)

FY 2009

Division of Post Audit

1. Add \$51,834, all from the State General Fund, and 1.0 FTE position in FY 2009 for a computer support position.	51,834	0	51,834	1.0
<i>Agency Subtotal</i>	<i>\$51,834</i>	<i>\$0</i>	<i>\$51,834</i>	<i>1.0</i>

Attorney General

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

<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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.	(120,000)	0	(120,000)	(2.0)
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.	(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.	(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>State Treasurer</u>				
1. Add \$50,000, all from the State General Fund, for the administration and promotion of the Kansas Investment Developing Scholars (KIDS) matching grant program in FY 2009.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</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
2. Authorize the reappropriation of funds from the State General Fund from FY 2009 to FY 2010 for the Criminal Code Recodification Commission.	0	0	0	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 \$10,000, all from the State General Fund, for the Public Defender salary enhancement, leaving \$240,000 in FY 2009.	(10,000)	0	(10,000)	0.0
<i>Agency Subtotal</i>	<i>(\$10,000)</i>	<i>\$0</i>	<i>(\$10,000)</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$737,698, all from the State General Fund, for 3.0 District Court Judges and 6.0 Support Staff for the 2nd (Jackson, Jefferson, Pottawatomie and Wabaunsee Counties) and 18th (Sedgwick County) Judicial Districts in FY 2009.	737,698	0	737,698	9.0
<i>Agency Subtotal</i>	<i>\$737,698</i>	<i>\$0</i>	<i>\$737,698</i>	<i>9.0</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
4. Add the Kansas Public Employees Deferred Compensation Fees Fund that was recommended by the Governor but omitted from the bill (technical adjustment).	0	0	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, and 1.0 FTE position 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 and 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. 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 principal and interest payments in FY 2009 for the Capitol bonds, KDOT bonds, and Judicial Center Bonds, then consider ELARF revenue at Omnibus.	26,302,203	(26,302,203)	0	0.0
5. Shift funding for two capital improvement projects to the State General Fund: \$3.0 million for capitol complex maintenance and \$1.0 million for planning renovation of Docking State Office Building, and delete funding, all from the Expanded Lottery Act Revenues Fund, in FY 2009, and review at Omnibus.	4,000,000	(4,000,000)	0	0.0
6. Add language to transfer \$5.5 million from the State Highway Fund to the Financial Management System Development Fund as recommended by the Governor but omitted from the bill (technical adjustment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$29,662,663</i>	<i>(\$30,345,865)</i>	<i>(\$683,202)</i>	<i>(3.0)</i>

Agency Item	State General Fund	All Other Funds	All Funds	
<u>Department of Revenue</u>				
1. Delete \$351,572, all from the State General Fund, for salaries and wages for five tax fraud investigators in FY 2009 and review at Omnibus.	(351,572)	0	(351,572)	0.0
<i>Agency Subtotal</i>	<i>(\$351,572)</i>	<i>\$0</i>	<i>(\$351,572)</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete \$34,810, all from special revenue funds, for increased pay for Special Investigators in FY 2009 and review at Omnibus.	0	(34,810)	(34,810)	0.0
2. Delete \$20,000, all from special revenue funds, to adjust expenditure authority to the approved amount to correct a posting error in FY 2009.	0	(20,000)	(20,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$54,810)</i>	<i>(\$54,810)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Delete 41.0 FTE positions and \$1.3 million, all from special revenue funds, for the Expanded Lottery Act Regulation Division in FY 2009 and review at Omnibus.	0	(1,333,008)	(1,333,008)	(41.0)
2. Add language in FY 2009 to clarify that transfers to the Greyhound Breeding Development Fund from the Live Greyhound Purse Supplement Fund shall be used exclusively for special stakes races supplements and to enhance the amount per point paid to the owners of Kansas-whelped greyhounds which win live races at Kansas greyhound tracks as provided by 2007 SB 66.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,333,008)</i>	<i>(\$1,333,008)</i>	<i>(41.0)</i>
<u>Department of Commerce</u>				
1. Delete \$2.0 million from the Expanded Lottery Act Revenue Fund for the new Bioenergy Research Program in FY 2009 and review at Omnibus.	0	(2,000,000)	(2,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,000,000)</i>	<i>(\$2,000,000)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$8,000, all from the Economic Development Initiatives Fund, for salaries and benefits to be added to the office assistant position in FY 2009.	0	8,000	8,000	0.0
2. Add \$16,000, all from the Economic Development Initiatives Fund, for operations in FY 2009.	0	16,000	16,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$24,000</i>	<i>\$24,000</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$24,000, all from the State General Fund, for electric bed replacement in FY 2009 and review at Omnibus.	(24,000)	0	(24,000)	0.0
2. Delete \$50,000, all from the State General Fund, for a wheelchair lift van in FY 2009 and review at Omnibus.	(50,000)	0	(50,000)	0.0
3. Delete \$50,875, all from the State General Fund, for Veteran Service Organization salaries and benefits in FY 2009 and review at Omnibus.	(50,875)	0	(50,875)	0.0
<i>Agency Subtotal</i>	<i>(\$124,875)</i>	<i>\$0</i>	<i>(\$124,875)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$2.4 million, including \$251,955 from the State General Fund, and 38.0 FTE positions in FY 2009 as the result of the Senate's passage of SB 584, which transfers the authority for the regulation of food, food service, and lodging from the Department of Health and Environment to the Department of Agriculture, contingent on ultimate passage of the bill.	(251,955)	(2,169,241)	(2,421,196)	(38.0)
2. Delete \$2.5 million, all from the State General Fund, in FY 2009 to remove domestic violence and sexual assault outreach funding. The funding was intended to have been transferred from the Department of Health and Environment to the Office of the Governor, but through an oversight, the funding was not deleted from the KDHE budget.	(2,525,000)	0	(2,525,000)	0.0
3. Delete \$99,492, all from special revenue funds, and 1.0 FTE position for the Y-FIRE (Youth Fire Safety, Intervention, Resources, and Education) Program in FY 2009 and transfer the program back to the Office of the State Fire Marshal.	0	(99,492)	(99,492)	(1.0)
4. Delete \$326,675, all from the Children's Initiatives Fund, recommended for expanded newborn screening in FY 2009 and review during Omnibus.	0	(326,675)	(326,675)	0.0
<i>Agency Subtotal</i>	<i>(\$2,776,955)</i>	<i>(\$2,595,408)</i>	<i>(\$5,372,363)</i>	<i>(39.0)</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$1.9 million, all from the Children's Initiatives Fund, recommended for expanded newborn screening in FY 2009 and review during Omnibus.	0	(1,899,902)	(1,899,902)	0.0

<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Funds</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,899,902)</i>	<i>(\$1,899,902)</i>	<i>0.0</i>
<u>Department on Aging</u>				
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. Add \$391,979, all from the State General Fund, for two grants to the Kansas Foundation for Medical Care, Inc. in FY 2009 for a community collaboratives program and nursing home technical assistance program.	391,979	0	391,979	0.0
<i>Agency Subtotal</i>	<i>(\$69,743)</i>	<i>(\$690,278)</i>	<i>(\$760,021)</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
5. Add \$5.0 million, all from the Children's Initiatives Fund, and delete \$5.0 million, all from the State General Fund, in FY 2009 to restore funding to the historic funding sources, including \$2.0 million for HealthWave and \$3.0 million for medical assistance.	(5,000,000)	5,000,000	0	0.0
6. Add \$6.6 million, all from the State General Fund, in FY 2009 to partially restore the Governor's recommended reduction of \$7,921,000, all from the State General Fund, in savings from implementation of a Medikan Preferred Drug Formulary.	6,621,000	0	6,621,000	0.0
<i>Agency Subtotal</i>	<i>(\$7,554,000)</i>	<i>(\$6,137,500)</i>	<i>(\$13,691,500)</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 \$15.1 million, including \$6.05 million from the State General Fund, in FY 2009 to remove the home and community based services waivers (HCBS) funding recommended to decrease the waiting list and review at Omnibus.	(6,052,452)	(9,048,478)	(15,100,930)	0.0
3. 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
4. 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
5. 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
6. Delete language which limits the number of persons moved from institutions to the community to 80 individuals in FY 2009.	0	0	0	0.0
7. Delete \$2.5 million, all from the State General Fund, in FY 2009 for increases in child care caseloads recommended by the Governor for review at Omnibus.	(2,467,680)	0	(2,467,680)	0.0
8. Delete \$3.7 million, including \$1.7 million from the State General Fund, in FY 2009 for increases in adoption support caseloads recommended by the Governor for review at Omnibus.	(1,664,748)	(2,006,994)	(3,671,742)	0.0
9. Add \$15.8 million, all from the State General Fund, in FY 2009 to increase state funding for the Community Mental Health Centers (CMHCs).	15,800,000	0	15,800,000	0.0
10. Add \$550,000, all from the Children's Initiatives Fund, in FY 2009 for the BARS program which monitors compliance of sales of tobacco products to minors.	0	550,000	550,000	0.0
11. Add \$406,200, including \$162,805 from the State General Fund, in FY 2009 to increase the protected income level of individuals receiving services from a home and community based service waiver by \$11 per month.	162,805	243,395	406,200	0.0
12. Add \$2.1 million, all from the State Insitutions Building Fund, in FY 2009 for additional rehabilitation and repair projects at the five state hospitals.	0	2,081,000	2,081,000	0.0
13. Add \$8.0 million, all from the State Insitutions Building Fund, in FY 2009 for major repair and renovation at the five state hospitals.	0	8,000,000	8,000,000	0.0

Agency	State General Fund	All Other Funds	All Funds	
<i>Agency Subtotal</i>	\$1,105,917	(\$20,981,077)	(\$19,875,160)	0.0
<u>Larned State Hospital</u>				
1. Delete \$249,269, all from the State General Fund, and 6.0 FTE positions in FY 2009 to expand the Sexual Predator Treatment Program Transition House for consideration at Omnibus.	(249,269)	0	(249,269)	(6.0)
2. Delete \$1.1 million, all from the State General Fund, and 22.0 FTE positions in FY 2009 to expand the Sexual Predator Treatment Program due to a rise in patient census for consideration at Omnibus.	(1,070,589)	0	(1,070,589)	(22.0)
<i>Agency Subtotal</i>	(\$1,319,858)	\$0	(\$1,319,858)	(28.0)
<u>Osawatomie State Hospital</u>				
1. Add \$1.5 million, 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
<i>Agency Subtotal</i>	\$1,473,800	\$0	\$1,473,800	49.8
<u>Department of Education</u>				
1. Add \$7.5 million, all from the State General Fund, and delete the same amount from the Children's Initiatives Fund for Parent Education in FY 2009.	7,539,500	(7,539,500)	0	0.0
2. 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
3. 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
4. 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
5. Delete \$1.2 million, all from the Children's Initiatives Fund, in FY 2009 for the Pre-K Pilot/Kansas Preschool Program for consideration at Omnibus. This leaves \$5.0 million in the program.	0	(1,200,000)	(1,200,000)	0.0
6. 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
<i>Agency Subtotal</i>	\$7,224,500	(\$8,739,500)	(\$1,515,000)	1.0
<u>State Library</u>				
1. Delete \$60,864, all from the State General Fund, for a Statewide Youth Services Consultant in FY 2009.	(60,864)	0	(60,864)	0.0
2. 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
<i>Agency Subtotal</i>	(\$310,864)	\$0	(\$310,864)	0.0
<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 continue funding for 4.0 vacant positions funded in FY 2008.	152,566	0	152,566	0.0
<i>Agency Subtotal</i>	\$231,177	\$0	\$231,177	0.0
<u>State Historical Society</u>				
1. Delete \$500,000, all 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), and review at Omnibus.	0	(500,000)	(500,000)	0.0
<i>Agency Subtotal</i>	\$0	(\$500,000)	(\$500,000)	0.0
<u>Fort Hays State University</u>				
1. Add \$200,000, all from special revenue funds, to raze Wing "A" of Wiest Hall in FY 2009.	0	200,000	200,000	0.0
2. 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
<i>Agency Subtotal</i>	\$0	\$242,000	\$242,000	0.0

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Net Change</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>
<u>Pittsburg State University</u>				
1. 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 and review at Omnibus.	166,999	(166,999)	0	0.0
2. 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
3. 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
4. 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
5. 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 and review at Omnibus.	160,000	(160,000)	0	0.0
6. Delete \$1.6 million, all from special revenue funds, for the new student health center project and add bonding authority of \$3.75 million, to be paid from special revenue funds, in FY 2009.	0	(1,562,500)	(1,562,500)	0.0
<i>Agency Subtotal</i>	<i>\$326,999</i>	<i>(\$1,849,499)</i>	<i>(\$1,522,500)</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Delete \$1.0 million, all from the Expanded Lottery Act Revenue Fund, for the School of Pharmacy expansion planning in FY 2009 and review at Omnibus.	0	(1,000,000)	(1,000,000)	0.0
2. Add \$7.1 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
3. 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
4. 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
5. 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
6. 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
7. 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
8. 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
9. Amend the School of Pharmacy expansion bonding authority in FY 2009 to limit bond payments to special revenue funds.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$28,456,000</i>	<i>\$28,456,000</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. 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 and review at Omnibus.	513,000	(513,000)	0	0.0
2. 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
3. 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
4. Delete \$1.0 million, all from the State General Fund, for the Wichita Center for Graduate Medical Education (WCGME) in FY 2009 for review at Omnibus.	(1,000,000)	0	(1,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$92,000)</i>	<i>\$4,092,000</i>	<i>\$4,000,000</i>	<i>0.0</i>

<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Wichita State University</u>				
1. 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
2. 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 principal in FY 2009.	1,275,000	(1,275,000)	0	0.0
3. 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
4. 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
5. Delete \$2.5 million, all from the Expanded Lottery Act Revenue Fund, for aviation infrastructure in FY 2009 for review at Omnibus.	0	(2,500,000)	(2,500,000)	0.0
6. Add \$750,000, all from the State General Fund, for aviation research in FY 2009.	750,000	0	750,000	0.0
<i>Agency Subtotal</i>	<i>\$2,394,208</i>	<i>\$2,320,792</i>	<i>\$4,715,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$250,000, all from the State General Fund, for the Kansas Academy for Math and Science (KAMS) in FY 2009 and place funding for the program in SB 673.	(250,000)	0	(250,000)	0.0
2. Delete \$20.1 million, all from the State General Fund, for the FY 2009 unified operating grant increase absent the pay plan funding, and place the funding in SB 673.	(20,083,836)	0	(20,083,836)	0.0
3. Delete \$250,000, all from the State General Fund, to eliminate the Governor's recommended increase for the Military Service Scholarship in FY 2009 for review at Omnibus.	(250,000)	0	(250,000)	0.0
4. 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
5. 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
6. 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
7. 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 and review at Omnibus.	0	(15,000,000)	(15,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$24,583,836)</i>	<i>(\$17,500,000)</i>	<i>(\$42,083,836)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$125,000, all from the State General Fund, for additional GPS monitoring devices in FY 2009.	125,000	0	125,000	0.0
2. 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
3. Delete \$1.7 million, all from the Correctional Institutions Building Fund, for a capital improvement rehabilitation and repair enhancement in FY 2009 and delete the transfer of \$1.7 million from Expanded Lottery Act Revenue Fund to the Correctional Institutions Building Fund.	0	(1,689,697)	(1,689,697)	0.0
<i>Agency Subtotal</i>	<i>\$3,804,303</i>	<i>(\$5,369,000)</i>	<i>(\$1,564,697)</i>	<i>0.0</i>
<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 software rewrite for review during Omnibus.	(380,000)	0	(380,000)	0.0
<i>Agency Subtotal</i>	<i>(\$9,380,000)</i>	<i>\$9,000,000</i>	<i>(\$380,000)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$7,682, all from the State General Fund, for the reorganization of the Comptroller's Office, which would combine the fiscal office of the Kansas Division of Emergency Management with the fiscal office for the remainder of the agency.	(7,682)	0	(7,682)	0.0
2. Delete \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator for review at Omnibus.	(26,468)	(26,467)	(52,935)	(1.0)

Agency Item	State General Fund	All Other Funds	All Funds	FTEs
3. 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, and review the shift at Omnibus.	991,807	(991,807)	0	0.0
4. 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, and review the shift at Omnibus.	1,235,000	(1,235,000)	0	0.0
5. Delete \$4,000,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, and review the shift at Omnibus. This funding is for the creation of the Great Plains Regional Training Site No. 1.	4,000,000	(4,000,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$6,192,657</i>	<i>(\$6,253,274)</i>	<i>(\$60,617)</i>	<i>(1.0)</i>
<u>Kansas Parole Board</u>				
1. Delete \$6,729, all from the State General Fund, in enhancement funding for Blackberry communications devices and in-state travel and expenses in FY 2009.	(6,729)	0	(6,729)	0.0
<i>Agency Subtotal</i>	<i>(\$6,729)</i>	<i>\$0</i>	<i>(\$6,729)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete \$503,914, including \$382,113 from the State General Fund, for additional trooper pay increases in FY 2009. The total increase recommended by the Governor in FY 2009 for state troopers is 4.0 percent. The recommendation of the Hay Group study will be addressed by the Senate Ways and Means Committee in a separate bill.	(382,113)	(121,801)	(503,914)	0.0
<i>Agency Subtotal</i>	<i>(\$382,113)</i>	<i>(\$121,801)</i>	<i>(\$503,914)</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Delete \$1.4 million, all from the State General Fund, and 3.0 FTE positions for the Kansas Criminal Justice Information System in FY 2009 and review at Omnibus.	(1,353,699)	0	(1,353,699)	(3.0)
2. 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, and review at Omnibus.	26,850	(26,850)	0	0.0
3. Delete \$535,000, 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 (\$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) in FY 2009, and review at Omnibus.	535,000	(535,000)	0	0.0
<i>Agency Subtotal</i>	<i>(\$791,849)</i>	<i>(\$561,850)</i>	<i>(\$1,353,699)</i>	<i>(3.0)</i>
<u>Emergency Medical Services Board</u>				
1. Delete \$180,000, all from federal funds, and authorize expenditures of the same amount from the Emergency Medical Services Operating Fund 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>
<u>Sentencing Commission</u>				
1. Delete \$42,607, all from the State General Fund, and 1.0 FTE for a data entry position in FY 2009 and review at Omnibus.	(42,607)	0	(42,607)	(1.0)
<i>Agency Subtotal</i>	<i>(\$42,607)</i>	<i>\$0</i>	<i>(\$42,607)</i>	<i>(1.0)</i>
<u>Department of Agriculture</u>				
1. Delete \$160,000, all from the State General Fund, in FY 2009 for one large scale test truck and review at Omnibus.	(160,000)	0	(160,000)	0.0
<i>Agency Subtotal</i>	<i>(\$160,000)</i>	<i>\$0</i>	<i>(\$160,000)</i>	<i>0.0</i>
<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
<i>Agency Subtotal</i>	<i>(\$10,000)</i>	<i>\$0</i>	<i>(\$10,000)</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Delete \$50,000, all from the Economic Development Initiatives Fund (EDIF), in FY 2009 for enhanced marketing and promotion funding. The decrease leaves \$50,000 from the EDIF for marketing and promotion, which is the amount approved in FY 2007 and FY 2008.	0	(50,000)	(50,000)	0.0

Agency	State General Fund	All Other Funds	All Funds	
2. Delete \$795,821, all from the Expanded Lottery Act Revenue Fund (ELARF), in FY 2009 for debt service interest, and add the same amount from the State General Fund, and review at Omnibus.	795,821	(795,821)	0	0.0
3. Delete \$1.0 million, all from the Expanded Lottery Act Revenue Fund (ELARF), in FY 2009 for debt service principal, 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, and review at Omnibus.	745,000	(745,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$1,540,821</i>	<i>(\$1,590,821)</i>	<i>(\$50,000)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$61,500, all from the State General Fund, in FY 2009 for conservation easements. Of the remaining funding (\$250,000) for conservation easements, not more than 25.0 percent (\$62,500) shall be used for the Department of Defense Army Compatible Use Buffer (ACUB) Program.	(61,500)	0	(61,500)	0.0
2. Delete \$1,550,000, all from the State Water Plan Fund, in FY 2009 from the Lake Restoration and Management Program.	0	(1,550,000)	(1,550,000)	0.0
3. Add \$1,150,000, all from the State Water Plan Fund, in FY 2009 to the Non-Point Source Pollution Assistance Program.	0	1,150,000	1,150,000	0.0
4. Add \$400,000, all from the State Water Plan Fund, in FY 2009 for a new program to address contamination of the public water supply.	0	400,000	400,000	0.0
5. 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
6. Reduce the Governor's FY 2009 recommendation to transfer \$6.4 million 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
<i>Agency Subtotal</i>	<i>(\$61,500)</i>	<i>(\$50,000)</i>	<i>(\$111,500)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete \$100,000, all from the State Water Plan Fund, in FY 2009 for the Weather Stations Program.	0	(100,000)	(100,000)	0.0
2. Delete \$120,000, all from the State Water Plan Fund, in FY 2009 for the Weather Modification Program.	0	(120,000)	(120,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$220,000)</i>	<i>(\$220,000)</i>	<i>0.0</i>
<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. Delete \$131,000, all from the State General Fund, and 3.0 FTE positions in FY 2009 for state parks.	(131,000)	0	(131,000)	(3.0)
3. Delete \$14,350, all from the State General Fund, and add \$14,350, all from the Parks Fee Fund, for financing a new technology staff position in FY 2009.	(14,350)	14,350	0	0.0
4. Delete \$4.5 million, all from the Expanded Lottery Act Revenue Fund, in FY 2009 and add the same amount from the State General Fund, for capital improvement projects.	4,500,000	(4,500,000)	0	0.0
5. 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
<i>Agency Subtotal</i>	<i>\$2,754,650</i>	<i>(\$2,885,650)</i>	<i>(\$131,000)</i>	<i>(3.0)</i>
<u>All Agencies</u>				
1. Delete \$82.4 million, including \$42.6 million from the State General Fund, to remove recommended FY 2009 pay plan adjustments. Pay plan adjustments are included in Senate Sub. For HB 2916.	(42,574,662)	(39,839,694)	(82,414,356)	0.0
2. Delete \$4.7 million, including \$1.1 million from the State General Fund, to delete FY 2009 funding for vehicles in 22 agencies for review at Omnibus.	(1,149,491)	(3,543,709)	(4,693,200)	0.0
<i>Agency Subtotal</i>	<i>(\$43,724,153)</i>	<i>(\$43,383,403)</i>	<i>(\$87,107,556)</i>	<i>0.0</i>
<u>Kansas Development Finance Authority</u>				
1. Delete \$3.0 million, 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,000,000)</i>	<i>(\$3,000,000)</i>	<i>0.0</i>

TOTAL: FY 2009	(\$38,894,893)	(\$114,802,089)	(\$153,696,982)	(77.2)
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FY 2010

Kansas Public Employees Retirement System (KPERs)

1. Delete \$13.1 million, all from the State General Fund, in FY 2010 for the second-year cost of the Governor's 1.0 percent cost of living adjustment for KPERs retirees.	(13,100,000)	0	(13,100,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$13,100,000)</i>	<i>\$0</i>	<i>(\$13,100,000)</i>	<i>0.0</i>
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TOTAL: FY 2010	(\$13,100,000)	\$0	(\$13,100,000)	0.0
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FY 2011

Kansas Public Employees Retirement System (KPERs)

1. Delete \$20.2 million, all from the State General Fund, in FY 2011 for the third-year cost of the Governor's 1.0 percent cost of living adjustment for KPERs retirees.	(20,200,000)	0	(20,200,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$20,200,000)</i>	<i>\$0</i>	<i>(\$20,200,000)</i>	<i>0.0</i>
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TOTAL: FY 2011	(\$20,200,000)	\$0	(\$20,200,000)	0.0
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Items for Omnibus Consideration (Referred by the Senate)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2008				
<u>Board of Cosmetology</u>				
Review the addition of \$15,000, all from the Cosmetology Fee Fund, to purchase one replacement vehicle in FY 2008.	0	15,000	15,000	0.0
<u>Board of Tax Appeals</u>				
Consider an additional \$25,000, all from the State General Fund, for contractual hearing officers in FY 2008.	25,000	0	25,000	0.0
<u>Securities Commissioner</u>				
Review the addition of \$34,639, all from special revenue funds, for FY 2008 for increased pay for Special Investigators.	0	34,639	34,639	0.0
Review the agency's FY 2008 supplemental request for increased pay for Examiners.	0	0	0	0.0
<u>Kansas Lottery</u>				
Review Expanded Lottery Act Revenues Fund (ELARF) cash flow in FY 2008.	0	0	0	0.0
Review regular lottery sales and estimates that result in transfers to the State Gaming Revenues Fund (SGRF) in FY 2008.	0	0	0	0.0
<u>Kansas Technology Enterprise Corp.</u>				
Review the lapse of \$102,966, all from the Economic Development Initiatives Fund (EDIF), in FY 2008 for a salaries and wages turnover rate of 7.0 percent.	0	102,966	102,966	0.0
Review the lapse of \$333,333, all from the Economic Development Initiatives Fund (EDIF), in FY 2008 due to a discontinued funding initiative for Heartland BioVenture.	0	333,333	333,333	0.0
<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>Larned State Hospital</u>				
Review the addition of \$228,486, all from the State General Fund, and 6.0 FTE positions, to expand the Sexual Predator Treatment Program Transition House in FY 2008.	228,486	0	228,486	6.0
Review the addition of \$500,000, all from the State General Fund, to offset part of the Larned State Hospital Fee Fund shortfall in FY 2008.	500,000	0	500,000	0.0
Review the addition of \$550,069, all from the State General Fund, and 22.0 FTE positions, to expand the Sexual Predator Treatment Program due to a rise in patient census in FY 2008.	550,069	0	550,069	22.0
<u>University of Kansas Medical Center</u>				
Review the addition of \$1.0 million, all from the State General Fund, for the Wichita Center for Graduate Medical Education in FY 2008.	1,000,000	0	1,000,000	0.0
<u>Department of Corrections</u>				
Review \$178,000, all from the State General Fund, for Parole Services, other operating expenditures, that is currently included for FY 2008.	0	0	0	0.0



Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

State Fire Marshal

Review a requested Legislative Post Audit report on the levy on fire insurance premiums and the distribution of the funds.	0	0	0	0.0
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Animal Health Department

Review the addition of \$36,541, all from the State General Fund, in FY 2008 for reimbursement of expenditures incurred during the aftermath of the Greensburg tornado.	36,541	0	36,541	0.0
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TOTAL	\$2,340,096	\$5,485,938	\$7,826,034	28.0
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FY 2009

Office of the Governor

Consider the addition of \$500,000, all from the State General Fund, for additional domestic violence and sexual assault grant funding in FY 2009.	500,000	0	500,000	0.0
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Attorney General

Consider adding \$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
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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 \$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
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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
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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
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State Treasurer

Review the addition of \$50,000, all from the State General Fund, to provide a total of \$100,000 for additional administrative and promotional costs in FY 2009 as associated with the increase in Kansas Investments Developing Scholars (KIDS) accounts.	50,000	0	50,000	0.0
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Review the addition of \$620,000, all from special revenue funds, for the match for the Kansas Investment Developing Scholars (KIDS) program.	0	620,000	620,000	0.0
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State Bank Commissioner

Review vehicle purchases for FY 2009.	0	53,100	53,100	0.0
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Board of Barbering

Review the addition of \$11,600, all from the Board of Barbering Fee Fund, to purchase one replacement vehicle in FY 2009.	0	11,600	11,600	0.0
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Board of Cosmetology

Review the addition of \$28,800, all from the Cosmetology Fee Fund, to purchase two replacement vehicles in FY 2009.	0	28,800	28,800	0.0
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Board of Indigents' Defense Services

Consider any funding changes due to assigned counsel caseload estimates in FY 2009.	0	0	0	0.0
Consider the addition of \$11,600, all from the State General Fund, for the replacement of one vehicle in FY 2009.	11,600	0	11,600	0.0

Department of Credit Unions

Review the addition of \$11,600, all from special revenue funds, for a replacement vehicle in FY 2009.	0	11,600	11,600	0.0
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Judicial Branch

Consider the addition of \$10.5 million, including \$10.1 million from the State General Fund, for market pay adjustments for nonjudicial employees of the Judicial Branch in FY 2009.	10,135,894	413,745	10,549,639	0.0
Consider the addition of \$373,045, including \$235,941 from the State General Fund, for an additional 10.0 FTE positions for nonjudicial personnel in FY 2009.	235,941	137,104	373,045	10.0

Kansas Public Employees Retirement System (KPERs)

Review alternatives to the Governor's FY 2009 cost of living adjustment recommendation for KPERs retirees.	0	0	0	0.0
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Kansas Corporation Commission

Review the addition of 1.0 FTE position in FY 2009 for the Facilities Conservation Improvement Program (FCIP), as recommended by the Special Committee on Energy, Natural Resources, and Environment.	0	0	0	1.0
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Department of Administration

Review new staff for the Pay Plan Project in FY 2009 and addition of \$44,562, all from the State General Fund, and 1.0 FTE position.	44,562	0	44,562	1.0
Review public broadcasting assistance in FY 2009 and consider enhancement of \$500,000, all from the State General Fund, for formula grants.	500,000	0	500,000	0.0
Review sources of funding in FY 2009 for various unidentified capital improvement projects and planning for the Docking State Office Building reconstruction, and review status of the Expanded Lottery Act Revenues Fund.	0	4,000,000	4,000,000	0.0
Review staffing increase for Long-Term Care Ombudsman in FY 2009 and addition of \$138,640, including \$94,978 from the State General Fund, and 2.0 FTE positions.	94,978	43,662	138,640	2.0
Review vehicle purchase for FY 2009 and funding of \$11,600, all from the State General Fund, for one car in the Ombudsman's Office.	11,600	0	11,600	0.0

Department of Revenue

Consider the addition of \$351,572, all from the State General Fund, for FY 2009 for the salaries and wages of 5.0 tax fraud investigators.	351,572	0	351,572	0.0
Consider the addition of \$36,500, all from the State General Fund, for the acquisition of three vehicles in FY 2009.	36,500	0	36,500	0.0

Securities Commissioner

Review the addition of \$34,810, all from special revenue funds, for FY 2009 for increased pay for Special Investigators.	0	34,810	34,810	0.0
Review the agency's FY 2009 enhancement request for increased pay for Examiners.	0	0	0	0.0



Agency/Item

State General Fund All Other Funds All Funds FTEs

Kansas Lottery

Review Expanded Lottery Act Revenues Fund (ELARF) cash flow in FY 2009.	0	0	0	0.0
Review regular lottery sales and estimates that result in transfers to the State Gaming Revenues Fund (SGRF) in FY 2009.	0	0	0	0.0

Kansas Racing and Gaming Commission

Review staffing for the Expanded Lottery Act Regulation Division in FY 2009, the addition of \$1.3 million, all from special revenue funds, and 41.0 FTE positions.	0	1,333,008	1,333,008	41.0
Review the status of a \$3.0 million loan for startup costs of expanded lottery operations in FY 2009, and possible additional of more loan authority in FY 2009.	0	0	0	0.0

Department of Commerce

Consider the addition of \$2.0 million, all from the Expanded Lottery Act Revenue Fund (ELARF), for the new Bioenergy Research Program in FY 2009.	0	2,000,000	2,000,000	0.0
Consider the addition of \$21,600, all from the Economic Development Initiatives Fund (EDIF), for vehicle purchases in FY 2009.	0	21,600	21,600	0.0

Department of Labor

Review the addition of \$43,200, all from special revenue funds, for three replacement vehicles in FY 2009.	0	43,200	43,200	0.0
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Commission on Veterans Affairs

Review the addition of \$24,000, all from the State General Fund, for replacement of 10 electric beds in FY 2009.	24,000	0	24,000	0.0
Review the addition of \$17,700, all from the State General Fund, for a replacement vehicle in FY 2009.	17,700	0	17,700	0.0
Review the addition of \$50,000, all from the State General Fund, for a new wheelchair lift van which would replace an older, non-specialized van in FY 2009.	50,000	0	50,000	0.0
Review the addition of \$50,875, all from the State General Fund, for increased salaries and benefits for Veteran Service Officers within the Veteran's Claims Assistance Program in FY 2009.	50,875	0	50,875	0.0

Dept. of Health and Environment - Health

Consider restoring \$216,000, including \$91,000 from the State General Fund, for the purchase of 15 vehicles.	91,000	125,000	216,000	0.0
Consider restoring \$326,675, all from the State General Fund, for expanded newborn screening.	326,675	0	326,675	0.0
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 \$1.8 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 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

Dept. of Health and Environment - Environment

Consider restoring \$1.9 million, all from the State General Fund, for expanded newborn screening in FY 2009.	1,899,902	0	1,899,902	0.0
Consider restoring \$211,200, including \$15,744 from the State General Fund, for the purchase of 13 vehicles.	15,744	195,456	211,200	0.0

6-4

Department on Aging

Review increasing the protected income level (PIL) in FY 2009.	0	0	0	0.0
Review the addition of \$1,152,000, including \$461,722 from the State General Fund, 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 \$1,569,674, 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 United Cerebral Palsy of Kansas for assistive technology grants.	125,000	0	125,000	0.0
Review the addition of \$66,240, all from the State General Fund, in FY 2009 for partial year funding for 24 slots at a new Program of All-Inclusive Care for the Elderly (PACE) to be located in Kansas City, Kansas.	66,240	0	66,240	0.0

Health Policy Authority

Review agency report regarding creation of relevant performance measures.	0	0	0	0.0
Review agency report regarding potential distribution of the Kansas drug card to consumers.	0	0	0	0.0
Review the addition of \$1.3 million, all from the State General Fund, to replace the remaining savings recommended by the Governor resulting from the creation of a Medikan Preferred Drug Formulary. In addition, review the exclusion of mental health drugs from the proposed formulary.	1,300,000	0	1,300,000	0.0
Review the addition of \$11.0 million, including \$4.5 million from the State General Fund, and 3.0 FTE positions for premium assistance in FY 2009.	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. Additionally, review the proposed Health Information Resources Center.	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

Social and Rehabilitation Services

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 \$15.1 million, including \$6.1 million from the State General Fund, to decrease home and community service waivers waiting lists in FY 2009.	6,052,452	9,048,478	15,100,930	0.0
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, all from the State General Fund, in FY 2009 for increases in child care caseloads.	2,467,680	0	2,467,680	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 \$3.7 million, including \$1.7 million from the State General Fund, in FY 2009 for increases in adoption support caseloads.	1,664,748	2,006,994	3,671,742	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 \$384,324, including \$154,037 from the State General Fund, in	154,037	230,287	384,324	0.0

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

FY 2009 to increase the protected income level for individuals receiving services from a home and community based services waiver by \$11 per month from \$727 to \$738.

Review the addition of \$550,000, all from the Children's Initiatives Fund, in FY 2009 for the BARS program which assist in monitoring compliance of sales of tobacco products to minors.

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.

Review the addition of \$734,000, including \$602,133 from the State General Fund, for vehicle purchases in FY 2009. This includes funding for SRS and the five state hospitals.

Review the addition of \$97,008, all from the State General Fund, for a child protection single toll-free line in FY 2009.

Review the reimbursement rates for all home and community based services (HCBS) waivers.

Review the reimbursement rates for Attendant Care for Independent Living (ACIL) services.

State General Fund	All Other Funds	All Funds	FTEs
0	550,000	550,000	0.0
4,200,000	2,800,000	7,000,000	0.0
602,133	131,867	734,000	0.0
97,008	0	97,008	0.0
0	0	0	0.0
0	0	0	0.0

Larned State Hospital

Review the addition of \$1,070,589, all from the State General Fund, and 22.0 FTE positions, to expand the Sexual Predator Treatment Program due to a rise in patient census in FY 2009.

Review the addition of \$249,269, all from the State General Fund, and 6.0 FTE positions, to expand the Sexual Predator Treatment Program Transition House in FY 2009.

State General Fund	All Other Funds	All Funds	FTEs
1,070,589	0	1,070,589	22.0
249,269	0	249,269	6.0

Department of Education

Consider restoring \$1.2 million from the Children's Initiatives Fund for the Pre-K Pilot/Kansas Preschool Program in FY 2009.

Consider restoring \$300,000, all from the State General Fund, for the Kansas Educational Leadership Commission in FY 2009.

Consider restoring \$5,000, all from the State General Fund, for Agriculture in the Classroom in FY 2009.

Consider the addition of \$1.0 million, all from the State General Fund, for the Parent Education program in FY 2009.

Consider the addition of \$2.0 million, all from the State General Fund, to increase general state aid for High-Density At-Risk funding in FY 2009.

Consider the addition of \$6.25 million, all from the State General Fund, for the Professional Development program in FY 2009.

Consider the addition of \$904,000, all from the State General Fund, for the School Food Assistance Match in FY 2009.

Consider the addition of funding for the Kansas Career Pipeline in FY 2009, following a requested report for information on the program. The amount of the funding is undetermined.

Considering restoring \$10,000, all from the State General Fund, for the Discretionary Grants program in FY 2009.

State General Fund	All Other Funds	All Funds	FTEs
0	1,200,000	1,200,000	0.0
300,000	0	300,000	0.0
5,000	0	5,000	0.0
1,000,000	0	1,000,000	0.0
2,000,000	0	2,000,000	0.0
6,250,000	0	6,250,000	0.0
904,000	0	904,000	0.0
0	0	0	0.0
10,000	0	10,000	0.0

State Library

Review the addition of \$250,000, all from the State General Fund, for the establishment of a statewide delivery system for library materials in FY 2009.

Review the addition of \$76,500, all from the State General Fund, for the Talking Books Service promotion in FY 2009.

State General Fund	All Other Funds	All Funds	FTEs
250,000	0	250,000	0.0
76,500	0	76,500	0.0

School for the Deaf

Review vehicle purchase for FY 2009.	17,700	0	17,700	0.0
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State Historical Society

Review an agency report on a list of properties owned by the state, ordered as to their possibility of being sold in FY 2009.	0	0	0	0.0
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Review the addition of \$14,400, all from special revenue funds, to replace one vehicle in FY 2009.	0	14,400	14,400	0.0
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Review the addition of \$500,000, all 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) in FY 2009.	500,000	0	500,000	0.0
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Fort Hays State University

Review the addition of a Professional Science Masters program in FY 2009.	0	0	0	0.0
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Pittsburg State University

Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$160,000 for Readiness Center debt service principal payments in FY 2009.	0	0	0	0.0
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Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$166,999 for Readiness Center debt service interest payments in FY 2009.	0	0	0	0.0
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University of Kansas Medical Center

Review the addition of \$1.0 million, all from the State General Fund, for the Wichita Center for Graduate Medical Education in FY 2009.	1,000,000	0	1,000,000	0.0
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Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$395,000 for energy conservation debt service principal in FY 2009.	0	0	0	0.0
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Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$513,000 for energy conservation debt service interest in FY 2009.	0	0	0	0.0
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Wichita State University

Review the addition of \$2.5 million, all from the State General Fund, for aviation infrastructure in FY 2009.	2,500,000	0	2,500,000	0.0
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Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$1,275,000 for aviation research debt service principal in FY 2009.	0	0	0	0.0
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Review the shift of expenditures from the Expanded Lottery Act Revenue Fund to the State General Fund totaling \$369,208 for aviation research debt service interest in FY 2009.	0	0	0	0.0
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Board of Regents

Review the addition of \$1.0 million, all from the State General Fund, for a new Science, Technology, Engineering or Math (STEM) scholarship in FY 2009.	1,000,000	0	1,000,000	0.0
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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
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Review the addition of \$250,000, all from the State General Fund, for the Military Service Scholarship in FY 2009.	250,000	0	250,000	0.0
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Review the addition of \$3.0 million, all from the State General Fund, for the	3,000,000	0	3,000,000	0.0
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Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Comprehensive Grant Program in FY 2009.

Review the transfer of \$15.0 million, all from the Expanded Lottery Act Revenue Fund, to the Educational Building Fund (EBF) in FY 2009 with an increase in expenditures of the same amount.

0 0 0 0.0

Department of Corrections

Review \$219,000, all for the State General Fund, for the Wyandotte County Reentry Program that is currently included for FY 2009.

0 0 0 0.0

Review \$248,383, all from the State General Fund, in enhancement funding for 3.0 corrections counselors and 2.0 parole officers for Prison Rape Elimination programming in FY 2009.

248,383 0 248,383 5.0

Review \$750,000, all from the State General Fund, for facilities operations that is currently included for FY 2009.

0 0 0 0.0

Review \$750,000, all from the State General Fund, for offender inmate programs that is currently included for FY 2009.

0 0 0 0.0

Review \$884,000, all from the State General Fund, for the Inmate Health Care contract that is currently included for FY 2009.

0 0 0 0.0

Review \$931,198, all from the State General Fund, for replacement of 3 inmate transport buses and 35 vehicles that is currently included for FY 2009.

0 0 0 0.0

Review the addition of \$125,000, all from the State General Fund, for other operating expenditures that is currently included for FY 2009 and review at Omnibus.

0 0 0 0.0

Board of Pharmacy

Review the addition of \$11,600, all from special revenue funds, and review the purchase of a replacement vehicle.

0 (11,600) (11,600) 0.0

Juvenile Justice Authority

Review the addition of \$380,000, all from the State General Fund, for the information systems rewrite software upon approval by the Joint Committee on Information and Technology.

380,000 0 380,000 0.0

Review vehicle purchases for FY 2009.

30,800 0 30,800 0.0

Kansas Juvenile Correctional Complex

Review vehicle purchases for FY 2009.

32,800 0 32,800 0.0

Adjutant General

Review action in which \$5,235,000, all from the Expanded Lottery Act Revenue Fund, was deleted and replaced with the same amount 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).

0 0 0 0.0

Review action in which \$991,807, all from the Expanded Lottery Act Revenue Fund, was deleted and replaced with the same amount from the State General Fund, for the interest payments on the Armory renovation bonds.

0 0 0 0.0

Review the addition of \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator in FY 2009.

26,468 26,467 52,935 1.0

Review the agency's request for \$21.7 million, including \$2.6 million from the State General Fund, for Hazard Mitigation Grant Program funding in FY 2009.

2,591,667 19,100,003 21,691,670 0.0

State Fire Marshal

Review the addition \$56,800, all from special revenue funds, for the replacement of three vehicles in FY 2009.

0 56,800 56,800 0.0

Kansas Parole Board

Review the addition of \$6,729, all from the State General Fund, for other operating expenditures enhancement for Blackberry communications devices and in-state travel expenses in FY 2009.	6,729	0	6,729	0.0
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Kansas Bureau of Investigation

Review action in which \$26,850, all from the Expanded Lottery Act Revenue Fund, was deleted and replaced with the same amount from the State General Fund, for the interest payments on the headquarters in Topeka in FY 2009.	0	0	0	0.0
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Review action in which \$535,000, all from the Expanded Lottery Act Revenue Fund, was deleted and replaced with the same amount 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) in FY 2009.	0	0	0	0.0
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Review the addition of \$1.4 million, all from the State General Fund, and 3.0 FTE positions, for the Kansas Criminal Justice Information System in FY 2009.	1,353,699	0	1,353,699	3.0
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Review the addition of \$200,000, all from the State General Fund, to pilot a real time methamphetamine precursor monitoring program.	200,000	0	200,000	0.0
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Sentencing Commission

Review the addition of \$42,607, all from the State General Fund, for an additional data entry position in FY 2009.	42,607	0	42,607	1.0
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Department of Agriculture

Review the addition of \$160,000, all from the State General Fund, in FY 2009 for one large scale test truck in the Weights and Measures subprogram.	160,000	0	160,000	0.0
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Review vehicle purchases for FY 2009.	264,914	52,986	317,900	0.0
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Animal Health Department

Review the addition of \$17,000, all from the State General Fund, in FY 2009 for the purchase of a new vehicle.	17,000	0	17,000	0.0
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Review the addition of \$5,000, all from the State General Fund, in FY 2009 for boarding and veterinary bills.	5,000	0	5,000	0.0
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Review the addition of \$5,000, all from the State General Fund, in FY 2009 for pound and shelter relinquishment fees.	5,000	0	5,000	0.0
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Kansas State Fair Board

Review the funding for debt service principal and interest expenditures in FY 2009 that were recommended by the Governor to be funded by the Expanded Lottery Act Revenue Fund (ELARF). The Senate Committee recommends replacing the ELARF funding with funds from the State General Fund and the State Fair Capital Improvements Fund.	1,540,821	(1,540,821)	0	0.0
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Department of Wildlife and Parks

Review sources of funding in FY 2009 for various capital improvement projects, and review status of the Expanded Lottery Act Revenues Fund.	0	4,000,000	4,000,000	0.0
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Kansas Department of Transportation

Review short line railroads in FY 2009 and financial assistance being considered by KDOT to address damages from natural disasters.	0	0	0	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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Kansas Development Finance Authority

Review source of funding for a \$3.0 million transfer to the State Housing Trust Fund in FY 2009, and status of the Expanded Lottery Act Revenues Fund.

0

3,000,000

3,000,000

0.0

TOTAL	\$86,628,374	\$83,916,274	\$170,544,648	109.0
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GRAND TOTAL	\$88,968,470	\$89,402,212	\$178,370,682	137.0
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Children's Initiatives Fund

FY 2007 - FY 2008

Senate Committee Adjustments

	Actual FY 2007	Legislative Approved FY 2008	Gov. Rec. FY 2008	Senate 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) ***
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	\$ 46,730,101	\$ 51,721,081	\$ 57,267,182	\$ (5,000,000)

	Actual FY 2007	Legislative Approved FY 2008	Gov. Rec. FY 2008	Senate 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	\$ 743,550	\$ 5,546,101	\$ -	\$ 5,000,000

* 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 Legislature plans to review funding for this item at Omnibus.

Children's Initiatives Fund

FY 2009

Senate Committee Adjustments

	Gov. Rec. FY 2009	Senate Adjustments FY 2009
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 (2,226,577) h
Subtotal - KDHE	\$ 5,009,577	\$ (2,226,577)
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	-	- h
Child Care Services	1,400,000	-
Community Services - Child Welfare	3,208,938	-
Smart Start Kansas - Children's Cabinet	8,443,965	-
Family Preservation	3,241,062	-
School Violence Prevention	-	- h
Attendant Care for Independent Living (ACIL)	-	c -
BARS program	-	550,000 h
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	\$ (17,450,000)
Kansas Health Policy Authority		
HealthWave	\$ -	c \$ 2,000,000
Medical Assistance	-	c 3,000,000
Immunization Outreach	500,000	-
Subtotal - KHPA	\$ 500,000	\$ 5,000,000
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 (7,539,500) g
Pre-K Pilot	6,200,000	e (1,200,000) h
Subtotal - Dept. of Ed.	\$ 14,039,500	\$ (8,739,500)
University of Kansas Medical Center		
Tele-Kid Health Care Link	\$ -	f \$ -
TOTAL	\$ 65,284,844	\$ (14,416,077)

	Gov. Rec. FY 2009	Senate Adjustments FY 2009
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	50,868,767
Transfer Out to KEY Fund	-	-
Transfer Out to Children's Initiatives Reserve Fund**	-	-
Transfer Out to State General Fund	-	-
ENDING BALANCE	\$ -	\$ 19,416,077

* 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

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

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.

**State Water Plan Fund
FY 2008**

	Actual FY 2007	Governor's Rec. FY 2008	Senate 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>	<u>\$ 3,880,122</u>	<u>\$ 4,133,545</u>	<u>\$ -</u>
University of Kansas - Geological Survey	\$ 40,000	\$ 40,000	\$ -
Department of Agriculture			
<i>Kansas v. Colorado</i> Compliance	\$ 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>	<u>\$ 1,878,622</u>	<u>\$ 1,411,461</u>	<u>\$ -</u>
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>	<u>\$ 9,577,983</u>	<u>\$ 19,987,448</u>	<u>\$ -</u>
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>	<u>\$ 2,419,526</u>	<u>\$ 3,469,974</u>	<u>\$ -</u>
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>	<u>\$ 100,000</u>	<u>\$ 1,040,000</u>	<u>\$ -</u>
Total State Water Plan Fund Expenditures	<u><u>\$ 17,896,253</u></u>	<u><u>\$ 30,082,428</u></u>	<u><u>\$ -</u></u>

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)
Subtotal - Adjustments	<u>\$ (336,011)</u>	<u>\$ 1,995,294</u>	<u>\$ 1,995,294</u>
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	<u>\$ 17,692,834</u>	<u>\$ 20,965,823</u>	<u>\$ 20,965,823</u>
Total Available	\$ 26,948,715	\$ 32,013,579	\$ 32,013,579
Less: Expenditures	\$ (17,896,253)	\$ (30,082,428)	\$ (30,082,428)
Ending Balance	<u><u>\$ 9,052,462</u></u>	<u><u>\$ 1,931,151</u></u>	<u><u>\$ 1,931,151</u></u>

**State Water Plan Fund
FY 2009**

	Governor's Rec. FY 2009	Senate 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>	\$ 3,883,609	\$ -
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	-
Water Use	60,000	-
<i>Total - Department of Agriculture</i>	\$ 1,405,008	\$ -
State Conservation Commission		
Water Resources Cost-Share	\$ 3,326,594	\$ -
Non-Point Source Pollution Assistance	2,000,000	1,150,000
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	(1,550,000)
Contamination of Public Water Supply	-	400,000 *
<i>Total - Conservation Commission</i>	\$ 14,126,461	\$ (50,000)
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	(100,000)
Weather Modification	240,000	(120,000)
Neosho River Basin Issues	500,000	-
Wichita ASR Project, Equus Beds Aquifer	1,000,000	-
<i>Total - Kansas Water Office</i>	\$ 3,960,337	\$ (220,000)
Department of Wildlife and Parks		
Almena Irrigation District	\$ -	\$ -
Stream (Biological) Monitoring	40,000	-
<i>Total - Dept. of Wildlife and Parks</i>	\$ 40,000	\$ -
Total State Water Plan Fund Expenditures	\$ 23,455,415	\$ (270,000)

* New program recommended by the Senate Committee.

Resource Estimate		
Beginning Balance	\$ 1,931,151	\$ 1,931,151
Adjustments:		
Released Encumbrances	\$ -	\$ -
Transfer to the KCC	(400,000)	(400,000)
Subtotal - Adjustments	\$ (400,000)	\$ (400,000)
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	\$ 21,924,264	\$ 21,524,264
Total Available	\$ 23,455,415	\$ 23,055,415
Less: Expenditures	\$ (23,455,415)	\$ (23,185,415)
Ending Balance	\$ -	\$ (130,000)

**EXPANDED LOTTERY ACT REVENUES FUND
FY 2009**

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2009</u>	<u>Senate Subcommittee Adjustments FY 2009</u>	<u>Add SGF</u>
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)	yes
Docking Bldg. Renovation Planning	1,000,000	(1,000,000)	yes
Subtotal - Administration	<u>\$ 30,302,203</u>	<u>\$ (30,302,203)</u>	
Adjutant General			
Armory Renovation (Debt)	\$ 2,226,807 *	\$ (2,226,807)	yes
Regional Training Center	4,000,000	(4,000,000)	yes
Subtotal - Adjutant General	<u>\$ 6,226,807</u>	<u>\$ (6,226,807)</u>	
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	<u>\$ 5,369,000</u>	<u>\$ (5,369,000)</u>	
Department of Wildlife and Parks			
Ongoing Parks Rehabilitation	\$ 3,000,000	\$ (3,000,000)	yes
Disaster Damage & Green Space Development	1,500,000	(1,500,000)	yes
Subtotal - Wildlife and Parks	<u>\$ 4,500,000</u>	<u>\$ (4,500,000)</u>	
Kansas Bureau of Investigation			
Headquarters Acquisition (Debt)	\$ 311,850 *	\$ (311,850)	yes
Site Planning and Property Acquisition	250,000	(250,000)	yes
Subtotal - KBI	<u>\$ 561,850</u>	<u>\$ (561,850)</u>	
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 a)
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	<u>\$ 17,500,000</u>	<u>\$ (17,500,000)</u>	
University of Kansas			
School of Pharmacy Expansion	\$ 1,000,000	\$ (1,000,000)	no
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	<u>\$ 4,144,208</u>	<u>\$ (4,144,208)</u>	
Pittsburg State University			
Readiness Center (Debt)	\$ 326,999 *	\$ (326,999)	yes
TOTAL TRANSFERS AND EXPENDITURES			
	<u>\$ 81,390,836</u>	<u>\$ (81,390,836)</u>	

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

3/20/2008

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

ECONOMIC DEVELOPMENT INITIATIVES FUND (EDIF), FYs 2007- 2009
Senate Ways & Means Committee Recommendations

As of March 20, 2008

Agency/Program	Actual FY 2007	Governor's * Recommendation FY 2008	Senate Ways & Means Adjustments FY 2008	Governor's Recommendation FY 2009	Senate Ways & Means Adjustments FY 2009
Department of Commerce					
Operating Grant	\$ 15,075,152	\$ 16,946,554	\$ (45,200)	\$ 16,170,250	\$ (212,332) 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 ***	-
Subtotal - Commerce	\$ 15,407,430	\$ 19,827,035	\$ (45,200)	\$ 18,757,397	\$ (212,332)
Kansas Technology Enterprise Corporation					
Operations	\$ 1,862,697	\$ 1,808,675	\$ -	\$ 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	-	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	\$ -	\$ 12,537,652	\$ (30,841)
Kansas, Inc.					
Operations	\$ 527,999	\$ 504,743	\$ -	\$ 409,831	\$ 16,145 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 Research	-	4,750,000	-	4,000,000	-
Subtotal - Regents & Universities	\$ 10,007,502	\$ 7,795,500	\$ -	\$ 7,045,500	\$ -
Kansas Arts Commission					
Economic Impact Study of the Arts	\$ 14,000	\$ -	\$ -	\$ -	\$ -
State Fair					
Ticket Marketing & Premiums	\$ 70,000	\$ 70,000	\$ -	\$ 120,000	\$ (50,000)
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	\$ (50,000)
Total Expenditures	\$ 38,437,216	\$ 40,505,589	\$ (45,200)	\$ 38,870,380	\$ (277,028)
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 ²
Subtotal - Transfers	\$ 5,160,000	\$ 5,550,000	\$ -	\$ 7,150,000	\$ 1,000,000
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,597,216	\$ 46,055,589	\$ (45,200)	\$ 46,020,380	\$ 722,972
EDIF Resource Estimate					
Beginning Balance	\$ 3,136,491	\$ 4,034,032	\$ 4,034,032	\$ 2,210,443	\$ 2,255,643
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	\$ 46,087,643
Less: Expenditures and Transfers	43,597,216	46,055,589	46,010,389	46,020,380	46,743,352
ENDING BALANCE	\$ 4,034,032	\$ 2,210,443	\$ 2,255,643	\$ 22,063	\$ (655,709)

* 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.

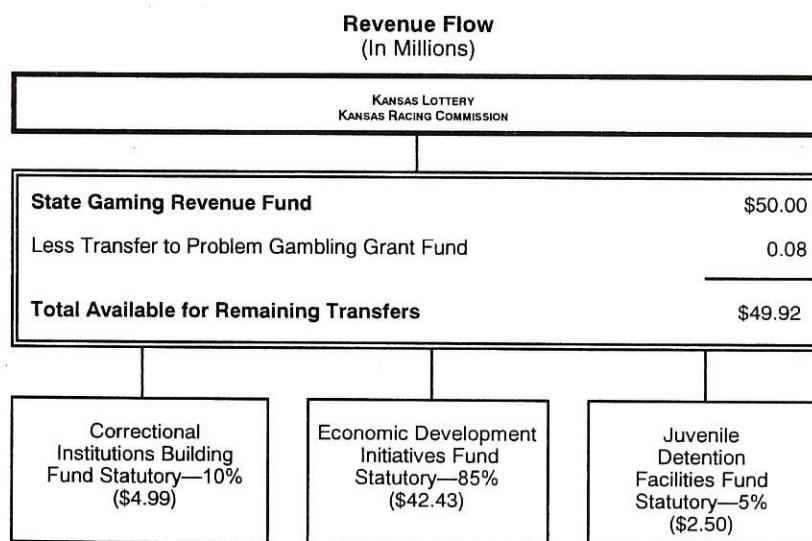
¹ Adjustments of \$229,428 are made to reflect pay plan adjustments.

² 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.

*Senate ways and means
3-21-08
Attachment 10*

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.

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.

Educational Building Fund

FY 2007 - FY 2008

Senate Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	Senate 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	Senate 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

*Senate Ways and Means
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Educational Building Fund

FY 2009

Senate Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	Senate 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	Senate 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
ENDING BALANCE	\$ 8,857,883	\$ 8,857,883	\$ 8,857,883

State Institutions Building Fund

FY 2007 - FY 2008

Senate Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	Senate 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	-	-
Osawatimie State Hospital Remodel	-	2,700,000	-	-
SRS Projects - Debt Service Interest	3,285,321	3,497,756	-	-
Subtotal	<u>\$ 8,324,868</u>	<u>\$ 10,606,941</u>	<u>\$ -</u>	<u>\$ -</u>
Larned State Hospital				
City of Larned Waste Water Treatment Payment	\$ -	\$ -	\$ -	\$ -
Planning for the Expansion of Adult Treatment Center Building	-	-	-	-
Subtotal	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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	<u>\$ 840,188</u>	<u>\$ 1,832,464</u>	<u>\$ -</u>	<u>\$ -</u>
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	<u>\$ 86,365</u>	<u>\$ 192,322</u>	<u>\$ -</u>	<u>\$ -</u>
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	<u>\$ 832,337</u>	<u>\$ 323,713</u>	<u>\$ -</u>	<u>\$ -</u>
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	<u>\$ 3,990,535</u>	<u>\$ 4,906,751</u>	<u>\$ -</u>	<u>\$ -</u>
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	<u>\$ 14,953,246</u>	<u>\$ 18,104,958</u>	<u>\$ -</u>	<u>\$ -</u>

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	Senate Subcommittee 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	<u>\$ 27,766,962</u>	<u>\$ 29,264,459</u>	<u>\$ 29,264,459</u>	<u>\$ 29,264,459</u>
Less: Expenditures	14,953,246	18,104,958	18,104,958	18,104,958
ENDING BALANCE	<u>\$ 12,813,716</u>	<u>\$ 11,159,501</u>	<u>\$ 11,159,501</u>	<u>\$ 11,159,501</u>

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State Institutions Building Fund

FY 2009

Senate Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	Senate Subcommittee Adjustments FY 2009
Social and Rehabilitation Services			
State Hospital Rehabilitation and Repair	\$ 1,415,500	\$ -	\$ 10,081,000
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	\$ -	\$ 10,081,000
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	\$ -	\$ 10,081,000

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	Senate Subcommittee Adjustments FY 2009
State Institutions Building Fund Resource Estimate			
Beginning Balance	\$ 11,159,501	\$ 11,159,501	\$ 11,159,501
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	\$ 27,757,908
Less: Expenditures	17,484,864	17,484,864	27,565,864
ENDING BALANCE	\$ 10,273,044	\$ 10,273,044	\$ 192,044

Correctional Institutions Building Fund

FY 2007 - FY 2008

Senate Committee Recommendation

	Actual FY 2007	Gov. Rec. FY 2008	JCSBC Adjustments FY 2008	Senate 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	Senate 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

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Attachment 14*

Correctional Institutions Building Fund

FY 2009

Senate Committee Recommendation

	Gov. Rec. FY 2009	JCSBC Adjustments FY 2009	Senate Subcommittee 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)
EI 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	Senate Subcommittee 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

Senate Ways and Means
3-21-08
Attachment 15

**Senate Ways and Means Committee Recommended Expenditures in FY 2008 (revised) and FY 2009 Including the State Employee Pay Plan
Projected FY 2010 Expenditures as Adjusted for the Next Phase of the Recommended State Employee Market Pay Increase and
Partial Replacement of Expanded Gaming Funds and Phase-In of All-Day Kindergarten
Federal Economic Stimulus Legislation - Estimated Loss of State Revenue of \$79.0 million
Federal Economic Stimulus Legislation for Individuals - Estimated Gain of State Revenue of \$25.6 million**

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
FY 2007 - FY 2010
In Millions

	Actual FY 2007	Senate Ways and Means Comm. Rec. FY 2008	Senate Ways and Means Comm. Rec. FY 2009	Projection FY 2010
Beginning Balance	\$ 733.6	\$ 935.0	\$ 509.7	\$ 236.2
Receipts (November 2007 Consensus) - 4.0 Percent Growth	5,809.0	5,713.4	6,169.2	6,239.8
Senate Tax/Revenue Bills (HB 2641; SB 487; SB 471; SB 417)	0.0	(4.0)	3.9	(5.8)
Federal Economic Stimulus Legislation	0.0	(25.2)	(54.6)	21.9
Federal Economic Stimulus to Individuals	0.0	0.0	25.6	0.0
Adjusted Receipts	5,809.1	5,684.2	6,144.1	6,255.9
Total Available	\$ 6,542.7	\$ 6,619.2	\$ 6,653.8	\$ 6,492.1
K-12 Additional Funding - \$466.2 Million Over Three Years	194.5	149.0	122.7	-
All-Day Kindergarten	-	-	-	25.0
State Employee Market Pay Equalization	-	-	8.5	17.0
Replacement of Expanded Gaming Funds	-	-	52.9	52.9
Less All Other Expenditures	5,413.2	5,960.5	6,233.5	6,571.6
Total Expenditures	5,607.7	6,109.5	6,417.6	6,666.5
Ending Balance	\$ 935.0	\$ 509.7	\$ 236.2	\$ (174.4)
Ending Balance as a Percentage of Expenditures	16.7%	8.3%	3.7%	-2.7%
Receipts Above Expenditures	201.4	(425.3)	(273.5)	(410.6)

- 1) FY 2007 expenditures are actual. FY 2008 (revised) and FY 2009 expenditures are as recommended by the Senate Ways and Means Committee, including the state employee pay plan bill (Senate Sub. For HB 2916), SB 673 - Regents operating grant.
- 2) FY 2008 and FY 2009 receipts reflect the estimates of the Consensus Revenue Estimating Group as of November 5, 2007, as adjusted by the Governor. The adjustments in FY 2008 total a reduction of \$3.8 million and in FY 2009 a positive \$5.1 million. FY 2009 also adjusted for recent federal economic stimulus package that is estimated to reduce receipts by \$79.0 million in FY 2009. Further adjusted for individual federal economic stimulus checks, based on 50 percent of the federal checks will be expended in areas that are subject to state sales tax. The projection assumes that the average Kansas household will receive on average \$917. Senate passed tax bills including HB 2641, SB 487 and SB 471. Also. SB 417, the State Housing Development Grant Fund.
- 3) FY 2010 base receipts assume a 4.0 percent growth, less the expanded sales tax exemption for research and development.
- 4) \$466.2 million in new K-12 Funding FY 2007 - FY 2009 - SB 549.
- 5) FY 2010 expenditures would include on-going obligations such as social services caseloads, KPERS and school finance, partial restoration of the LAVTRF, and the Regents Deferred Maintenance Plan. In addition, the second year of the market pay adjustments for Executive Branch classified state employees and partial replacement of expanded gaming funds (\$52.9 million) and the first year of the phase-in of all day kindergarten.
- 6) Keeping Promises Education Trust Fund transfer of \$122.7 million out of the State General Fund in FY 2008 and returned to the State General Fund in FY 2009 for the FY 2009 school finance increase amount as provided in the 2006 school finance bill.

Prepared at the Request and Direction of Senator Dwayne Umbarger
Kansas Legislative Research Department
March 20, 2008

Senate Ways and Means FY 2009 SGF Profile - Adjusted and Replacement of Expanded Gaming and Federal Corp. and Individual Stimulus

MEMORANDUM

To: Chair Umbarger and members of the Committee on Ways and Means
From: Jim Wilson, First Assistant Revisor of Statutes
Date: March 21, 2008
Subject: Impermissible Provisions in an Appropriation Bill

You have asked for guidance regarding provisions which may not be included in an appropriation act of the legislature. Generally, under the Kansas Constitution as interpreted by the Supreme Court, the Legislature may not include in appropriation bills subjects that are wholly foreign and unrelated to the appropriation of money. The phrase "items of appropriation of money" means the designation of specific sums of money which the legislature authorizes to be spent for specific purposes.

As applied to a particular provision, the following general categorization can be helpful, but may not be determinative. The examples are not intended to be exhaustive or exclusive. The legal analysis of any particular provision may include other factors or effects not referred to here. If you are considering including additional provisions in an appropriation bill and have any questions, please ask me or Jill Wolters to advise you.

I. Items Which May Be Included In Appropriation Bills.

- A. Appropriation bills may direct the amounts of money which may be spent, and for what purposes. [E.G. a specific amount for a fiscal year for a named program or activity]
- B. Appropriation bills may express the legislature's direction as to expenditures. [E.G., a limitation on expenditures of "not more than \$___" for a program; or expenditures may be made only after some condition precedent is satisfied]
- C. Appropriation bills may transfer funds from one fund or account to another. [E.G., modifications to previously prescribed transfers, during a specific fiscal year]

- D. Appropriation bills may direct that specific appropriation authority be increased, decreased or lapsed entirely before the end of the fiscal year.
[E.G., supplemental appropriation bills often make such adjustments]
- E. Appropriation bills may increase or decrease expenditure limitations.
[E.G., increasing the amount that an agency may expend from a special revenue fund]
- F. Appropriation bills may direct certain state officials to draw warrants.
[E.G., specific authorization to pay special claims against the state]
- G. Appropriation bills may reappropriate unencumbered balances in accounts and funds.
[E.G., carrying forward unused expenditure authority to the ensuing fiscal year]

II. What Appropriation Bills May Not Include.

- A. Appropriation bills may not include "subjects wholly foreign and unrelated to their primary purpose: Authorizing the expenditure of specific sums of money for specific purposes."
[E.G., enacting a criminal statute or a tax; amending a continuing education requirement. Essentially, any new, expanded or amended agency authority; this is the purpose of general law.]
- B. Appropriation bills may not "include an amendment to the school district equalization act...."
[E.G., a direct amendment to a general statute increasing the budget per pupil]

Please contact me if you wish to discuss an existing provision in an appropriation bills passed during the 2007 session or a provision in the appropriation bills being introduced during the current session.

- I would like to place a statement in the final committee report regarding Kan-ed.
- “While supporting the funding for Kan-ed, we also support the investment companies have made over the last seven years building out to schools, libraries, and hospitals. Kan-ed should include interconnection rights for all providers as the program moves forward.”

Kansas Bureau of Investigation Agent Salary Equity

- Authorize the agency to self-fund a 7.5 percent increase effective January 1, 2009 for all agents. State troopers had previously received two different 7.5 percent increases. K.B.I. agents only received one of the 7.5 percent increases. This increase would help achieve equity between troopers and K.B.I. agents.

Proposed Amendment to SB 655

On page 14, following line 1, by inserting:

“Provided, That the state board of education is authorized to make expenditures for fiscal year 2008 in an aggregate amount of not more than \$12,000,000 from the moneys appropriated by this section in the special education services aid account of the state general fund for the payment of medicaid replacement state aid to each school district which provides special education and related services to pupils who receive medicaid funding: Provided further, That the amount of such state aid shall be computed by the state board as follows: The state board shall: (1) Determine the total full-time equivalent enrollment of exceptional children receiving special education and related services who are receiving medicaid funding in all school districts; (2) determine the total amount of money appropriated for medicaid replacement state aid for all school districts; (3) divide the amount determined under clause (2) by the amount determined under clause (1); and (4) multiply the quotient determined under paragraph (3) by the total full-time equivalent enrollment of exceptional children receiving special education and related services who are receiving medicaid funding in each school district: And provided further, That the product is the amount of medicaid replacement state aid the district is entitled to receive: And provided further, That the state board shall make the distribution of moneys under this section prior to determining the amount of state aid to be distributed under K.S.A. 72-978, and amendments thereto: And provided further, That all amounts received by a school district under this section shall be deposited in the general fund of the district and shall be transferred to the special education fund of the district: And provided further, That words and phrases used in this section, shall have the meanings ascribed thereto in K.S.A. 72-962, and amendments thereto.”



To: Chairman Umbarger
Members of the Senate Committee on Ways and Means

From: Kansas Association of Technical Schools and Colleges

Date: March 21, 2008

Re: Postsecondary Aid for Technical Education

Thank you for the opportunity to provide written testimony regarding post secondary aid for technical education. The Kansas Association of Technical Schools and Colleges is comprised of thirteen Institutions delivering technical education throughout Kansas.

Last year the House and the Senate saw fit to increase our funding beyond the base recommendation in order to help hold several of our technical intuitions "harmless" from circumstantial decreases in enrollment. This week the House passed HB 2946 with the following proviso in section 49:

"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.

This language will ensure that our member institutions in Wichita and Northwest Kansas will be held harmless from decreased enrollment; however, without additional funding to accompany this language there will a reduction in technical postsecondary aid for the other technical institutions to cover the shortfall. Next year will be the third and final year of the "Hold Harmless" initiative and we respectfully request your consideration of adding this language with the funding for the final installment of this initiative for fiscal year 2009.

We appreciate your continued support of technical education in Kansas. This funding will help us meet the demands for a skilled workforce and help Kansas remain competitive in a global economy. We are happy to answer questions upon request.

Senate ways and means
3-21-08
Attachment 20