

## MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 8:45 a.m. on March 17, 2009, in Room 143-N of the Capitol.

All members were present.

## Committee staff present:

Nobuko Folmsbee, Office of the Revisor of Statutes  
 Jim Wilson, Office of the Revisor of Statutes  
 Christina Butler, Kansas Legislative Research Department  
 Audrey Dunkel, Kansas Legislative Research Department  
 J.G. Scott, Kansas Legislative Research Department  
 Kelly Cure, Chief of Staff  
 Kathy Holscher, Committee Assistant

## Conferees appearing before the Committee:

None

## Others attending:

See attached list.

- Attachment 1 **HB 2369** Overview and Budget Committee Recommendations
- Attachment 2 Summary of Major Budget Recommendations for FY 2010
- Attachment 3 FY 2010 Alternative Budget proposal
- Attachment 4 Alternative Proposal - Status of the State General Fund FY 2009-FY 2012
- Attachment 5 House Committee Tentative Action - Status of the State General Fund FY 2009-FY 2012
- Attachment 6 Education and American Recovery and Reinvestment Act Funding Calculation
- Attachment 7 Title XIV - State Fiscal Stabilization Fund, Department of Education
- Attachment 8 School Finance Estimates Including Title I Revenue
- Attachment 9 School Finance Estimates
- Attachment 10 Comparison of FY 2009 Recommended Expenditures Including House Substitute for Substitute SB 23 and Committee Action as of March 16, 2009
- Attachment 11 Children's Initiative Fund FY 2009 & FY 2010, State Water Plan Fund and Economic Development Initiatives Fund
- Attachment 12 **HB 2373** Amendment on State Water Plan Fund
- Attachment 13 Kansas Board of Regents Plan Regarding Federal Stimulus Funding
- Attachment 14 Information Technology Projects

Representative DeGraaf moved to introduce legislation to encourage schools to voluntarily set aside money for FY 2012. The motion was seconded by Representative Watkins. Motion carried.

Representative Schwartz introduced legislation to: 1) increase the state contribution rate for schools only from 6.1 percent using stimulus dollars; and 2) use of federal stimulus dollars to fund KPERS payments for schools. Representative Watkins moved to introduce legislation as presented by Representative Schwartz. The motion was seconded by Representative Whitham. Motion carried.

Representative Henry moved to introduce legislation for land transfer from Juvenile Justice Authority to Kansas Wildlife and Parks. The motion was seconded by Representative Feuerborn. Motion carried.

**HB 2369** - Appropriations for FY2010 and FY2011 for capital improvements for various state agencies.

Audrey Dunkel, Legislative Research Department staff, presented an overview of the Capital Improvement process, and stated that all recommendations go through the Joint Committee on State Building Construction. Audrey Dunkel presented the Governor's recommendations, Joint Committee on State Building Construction, and House Budget Committee recommendations for FY 2010, (Attachment 1).

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 8:45 a.m. on March 17, 2009, in Room 143-N of the Capitol.

Audrey Dunkel presented the Governor's recommendations, Joint Committee on State Building Construction, and House Budget Committee recommendations for FY 2010, (Attachment 1).

Audrey Dunkel responded to questions from Committee members regarding: bond repayments by universities; and long term maintenance included in new construction projects.

Representative Feuerborn made a motion to include the Postsecondary Education Systemwide projects 1 - 9, as part of the bill, (Attachment 1). The motion was seconded by Representative Watkins. Motion carried.

Debra Priedeau, Ft. Hays State University, responded to questions by Committee members regarding the Wind Power Generation Facility.

Representative Watkins made a motion to move the passage of HB 2369 with the affective technical amendments. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Yoder referred to the Summary of Major Budget Recommendations for FY 2010, (Attachment 2) and the FY 2010 Alternative Budget Proposal, (Attachment 3). This information will be reviewed by Alan Conroy, Director, Legislative Research Department. Motions, substitute motions and amendments may be made during this presentation, it was noted. If there are no substitute motions adopted, the additional changes could be made on the full bill.

**HB 2373** - Appropriations for FY 2010 through FY 2013 for various state agencies.

Alan Conroy, Director, Legislative Research Department, presented the Summary of Major Budget Recommendations for FY 2010, (Attachment 2). This summary compared the total adjustments of: the Governor's recommendation of \$1,052.5 billion; House Committee recommendation of \$885.4 million; and the Alternative proposal of \$854.5 million, (Attachment 3). The Alternative Proposal for FY 2009 through FY 2012 was reviewed, (Attachment 4), which reflects revenue adjustments. The House Committee Tentative Action for FY 2009-FY 2012 was distributed, (Attachment 5).

Representative Watkins, made a motion to adopt the Alternate Proposal, (Attachment 2). The motion was seconded by Representative Kelley.

Discussion by Committee members followed. The projected ending balance with the Alternate proposal for FY 2010 would be \$6.4 million. Committee recommendations reflect an ending balance of \$210.4 million, which does not include the revenue adjustments. Profile estimates were based on the November through January consensus revenue with an average monthly shortfall of \$20 million. April consensus revenue estimates may have an impact on this profile for April through June projected revenues.

Alan Conroy, Director, Legislative Research Department, responded to questions from Committee members. He explained the revenue adjustments, which included \$50 million for expanded gaming, \$17 million for the Bio Science Authority and \$3 million for the Water Fund transfer. The base reduction would be carried forward to FY 2010, FY 2011 and FY 2012.

The Committee discussed the expanded gaming issue in the Governor's budget, which is inconsistent with the state laws. Three zones that had been approved for casino operations that do not have a contract. The Dodge City Casino is the only contract that has been approved. A \$25 million privilege fee is in escrow, pending the outcome of a lawsuit in Cherokee County.

The Education and American Recovery and Reinvestment Act Funding Calculation was reviewed by Committee members, (Attachment 6). The federal requirement states that spending is based on the FY 2006 level to arrive at the FY 2008/09 funding level for public education. Provisional shortfalls will be made up in accordance with **SB23**, with adjustments consistent in K-12 and Higher Education. The Department of Education, State Fiscal Stabilization Fund was reviewed by Committee members, (Attachment 7). The attached memo from David Shreve, Federal Affairs Counsel; Education, National Conference of State Legislatures was reviewed.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 8:45 a.m. on March 17, 2009, in Room 143-N of the Capitol.

Caucus - 9:55 - 10:15 a.m.

Committee members continued discussion of the Education and American Recovery and Reinvestment Act Funding Calculation, (Attachment 6), which returns the funding that was vetoed by the Governor's budget recommendations.

Committee members reviewed the Governor's office projected \$60 million in revenue from the Bio Science Authority, noting that \$40 million was capped and \$20 million was for budget stabilization. It was noted that the KBA can operate under the Governor's request. WIGME was discussed with the \$2.5 million Governor's cut that was re-proposed in **SB 23**. The proposal to shift in the Parole Board to the Department of Corrections proposal was reviewed. It was noted that proposed changes under the passage of a certain Act, could be addressed by the Committee.

Committee members received a copy of the School Finance Estimates including Title 1 revenue, (Attachment 8), and the School Finance Estimates with the BSAPP and Special Education reductions, (Attachment 9). The number of changes to the Alternative proposal was noted in bold on (Attachment 2).

Representative Watkins renewed the motion to adopt the Alternative proposal. Motion carried.

Committee Recessed - 10:55 a.m.

Committee Reconvened - 12:20 a.m.

Committee members received handouts on Comparison of FY 2009 Recommended Expenditures, which includes House Substitute for Substitute **SB 23** and Committee Action as of March 16, 2009, (Attachment 10), and Children's Initiative Fund for FY 2009 and FY 2010, (Attachment 11).

Representative Gatewood made a motion to amend **HB 2373** to strike the shift of the Parole Board to the Department of Corrections. The motion was seconded by Representative Tafanelli. Motion carried.

Committee members expressed concern for bed space issues and the lack of flexibility for the Secretary, and the need to revisit, at the end of April, to possibility of capturing funding for a bill which has not passed.

Committee members discussed the suspension of the Highway Patrol New Trooper Class and public safety issues.

Representative Watkins made a motion to strike the suspension of the of the Highway Patrol New Trooper class from **HB 2373**. The motion was seconded by Representative Feuerborn. Motion carried.

Committee members discussed the federal poverty guidelines and SCHIP funding.

Representative Kelley made a motion to strike \$1.2 million for SCHIP funding from the revised budget. The motion was seconded by Representative DeGraaf.

Discussion by Committee members followed. It was noted that the intent of the motion was not to strike the language in the bill, but to review eligibility guidelines by the Social Services Budget Committee, prior to Omnibus.

Representative Kelley renewed the motion to strike \$1.2 million from SCHIP funding from the revised budget. Motion carried.

Representative Mast requested an amendment for placing some of this money in the budget for children with autism and physically disabled services.

Committee members discussed the State Water Plan Fund, (Attachment 12).

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 8:45 a.m. on March 17, 2009, in Room 143-N of the Capitol.

Representative Faber made a motion to amend **HB 2373** with the additional language to the State Water Plan Fund, (Attachment 13). The motion was seconded by Representative Watkins. Motion carried.

Representative Faber made a motion to amend **HB 2373** to spread proportionately the \$3 million allocated to the State Water Plan Fund throughout several areas. The motion was seconded by Representative Watkins. Motion carried.

Committee members discussed KAN Ed funding.

Representative McLeland made a motion to review Kan Ed funding at Omnibus. The motion was seconded by Representative Mast. Motion carried.

Committee members asked for the status of **SB 92** and **SB 94**. It was noted that these bills have not been worked in Committee, but were in areas that Don Jordan, Secretary, Social and Rehabilitation Services, (SRS) was going to cut in the SRS budget, as identified in **SB 23**.

Committee members received a copy of the Kansas Board of Regents Plan Regarding Federal Stimulus Funding, (Attachment 13). It was noted that the fund distribution would be applied equitably for universities, community colleges, and vo-technical schools for FY 2010.

Representative Tafanelli made a motion to utilize federal stimulus funding for deferred maintenance for universities, community colleges and vo-technical schools. The motion was seconded by Representative Gatewood. Motion carried.

Representative Henry discussed adding funding to Human Services. This would include the following adjustments: \$2 million to restore cuts to the Community Mental Health Centers; \$2 million to restore cuts to the Community Developmental Disability organizations; \$8 million in SGF to ensure no waiting list for the physically disabled; \$1 million to serve additional children on the autism waiver; \$2 million for general assistance program; \$2 million for the medikan mental health general assistance program; \$500 thousand for the alcohol and drug treatment funding, (which was cut \$800 thousand); and \$2.5 million for the Developmental Disability waiting list. This totals \$20 million in SGF which would be taken out of the flexible funding from the federal stimulus package, which the Committee would discuss with the Senate.

Representative Henry made a motion to add \$20 million back into SGF for Human Services and take \$20 million for Human Services from the flexible funding in the federal stimulus package. The motion was seconded by Representative Ballard.

Committee members discussed the motion. Concerns were expressed for a negative ending balance, and the importance of protecting the most vulnerable. The flexible funding from the stimulus dollars was spent on the Medicaid side and placed in SGF. Placing the state in physical stability and balancing dollars with priorities was emphasized.

Representative Henry renewed his motion. Motion failed.

Representative McLeland made a motion to remove the FY 2010 funding for Seven Information Technology projects, and reports provided to the Committee which would be reviewed at Omnibus, (Attachment 14). The motion was seconded by Representative Mast. Motion carried.

It was noted that all Information Technology projects have not been reviewed, which is a requirement for projects of \$225,000 thousand or more.

Representative Mast made a motion to review Emergency Preparedness funding at Omnibus. The motion was seconded by Representative Ballard. Motion carried.

Representative Burroughs made a motion to move \$30.3 million into the Alternative Proposal for Corporate Franchise Tax, Estate Tax, Community Service Credit, Severance Tax and Liquor Tax. The motion failed.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 8:45 a.m. on March 17, 2009, in Room 143-N of the Capitol.

Discussion followed by Committee members regarding the Tax Committee review of the Committee recommendation the revenue adjustments would only be reflected on the Profile the reduction of 3.8 million in the SRS budget

Representative Sawyer made a motion for the House Committee Recommendation to support the action of the debt restructuring in the amount of \$10.4 million. The motion was seconded by Representative Burroughs. Motion failed.

Committee members discussed concerns for additional debt the motion would pose and further Committee action that would be required was discussed.

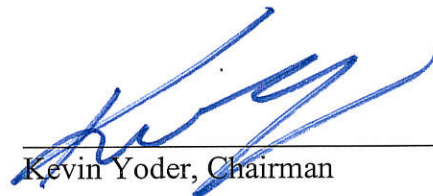
Representative Feuerborn made a motion to strike the reduction in Base Aid and Special Ed. The motion was seconded by Representative Burroughs. Motion failed.

Committee members discussed the interpretation of the bill for funding education with stimulus dollars.

Representative Watkins made a motion to move **HB 2373** for favorable passage as amended with technical amendments. The motion was seconded by Representative Whitham. Motion carried.

The next meeting is scheduled for March 18, 2009.

The meeting was adjourned at 2:25 p.m.



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Kevin Yoder, Chairman

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-17-09

NAME	REPRESENTING
Dodie Wellshar	USA/Kansas
Bob Vannum	Bluehill, USD and GKCC
Mary Ellen Culee	Culee Country
Matt Casey	GBA
Leslie Kaufman	Ks Coop Council
SUE Tolson	K-STATE
Andy Schlapp	WSU
Debra Trideanu	FHSU
Mike Speer	K12 Inc
Mark Tallman	KASD
Barb Conant	KDOA

## HB 2369 Overview

### FY 2010

The Governor recommends FY 2010 capital improvements expenditures of \$877.0 million, including \$13.7 million from the State General Fund. Of the total expenditures, \$764.8 million, or 87.2 percent can be attributed to the State Highway Fund, \$58.9 million, or 6.7 percent, to the three state building funds – Educational Building Fund, State Institutions Building Fund, and the Correctional Institutions Building, \$13.7 million, or 1.6 percent to the State General Fund, and the remainder to special revenue funds.

### Joint Committee on State Building Construction

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

#### Corrections

1. The Joint Committee on State Building Construction expresses concern about the use of rehabilitation and repair funds for projects at facilities scheduled for closure in FY 2010 and recommends that the rehabilitation and repair funds be used for the facilities that will remain in use by the Department of Corrections.

#### Postsecondary Education Systemwide

1. **Pittsburg State University - Raze Student Health Center Building** - Add the authority to raze the Student Health Center Building. The Student Health Center will be moving to a new building and location in the summer of 2009. The vacated lot will be converted into additional parking and green space.
2. **Fort Hays State University - New Soccer Facility** - Add \$2.1 million, all from special revenue funds, and a new Soccer Facility Fund for the construction of a new soccer facility at Fort Hays State University. According to the university, the project is needed to provide facilities for development of a new soccer program at Fort Hays State University. It will be the site for both women's and men's soccer as a part of the FHSU Athletic Department. The proposed site is located on University land, at the northwest corner of campus, adjacent to U.S. 183 Alternate. This project will include an NCAA regulation-size synthetic turf soccer field, spectator seating, locker rooms, restrooms, concessions, field lighting and surface parking. Estimated cost of the project is \$2.1 million, to be funded from private and/or University funds. A proposed City of Hays Sports Complex, adjacent to this site, was approved by voters in November 2008.
3. **Fort Hays State University - Wind Power Generation Facility.** Add \$13.0 million, all from special revenue funds, and a new Wind Power Generation Facility Fund for a new wind power generation facility at Fort Hays State University. According to the university, this 5 megawatt facility would be capable of supplying all of the University's peak power demand, when at full production. On a more consistent basis, energy produced from this facility would reduce consumption from the current energy provider. This facility would also provide a potential secondary source of power, should the primary service be interrupted. Fort Hays

State also believes this facility could serve as a form of outdoor laboratory to support academic programs within the departments of Physics, Geosciences, and Technology Studies.

4. **Wichita State University - Advanced Education in General Dentistry (AEGD).** Approved the construction of an Advanced Education in General Dentistry Clinic. According to the university, the initial first phase of the project is estimated to have around 38,000 gross square feet at an estimated cost of approximately \$6.4 million. State funds will not be used to construct the building, and the construction will be administered as a Wichita State University Foundation project.
5. **University of Kansas - Edwards Campus Building No. 4 (Included in the Governor's Recommendation).** Add \$24.95 million in bonding authority, with debt service to be paid from special revenue funds to construct building No.4 on the Edwards campus. Johnson County recently authorized a 1/8 cent sales tax to support the Johnson County Education Research Triangle which will fund projects at the Edwards campus, the Medical Center, and Kansas State University. The University of Kansas proposes to issue bonds through the Kansas Development Finance Authority for the projects at the Edwards campus and Medical Center. The bonds will be secured with a pledge of the sales tax revenues that will be made available for the projects. The sales tax revenues will also be used to operate and maintain the new buildings.
6. **University of Kansas - Jayhawker Towers Renovation, Phase Two (Included in the Governor's Recommendation).** According to the university, the Jayhawker Towers are forty years old and in serious need of refurbishing. The mechanical systems are aging and the interior brick walls and poor lighting make the apartments dark and unattractive. Existing ceilings need to be abated before new finishes and lighting can be installed and interiors can be removed. Television and data cabling is outdated and unreliable and needs to be replaced throughout. The Department of Student Housing proposes to eventually renovate all four towers, keeping essentially the same mix of two and four person apartments. Tower A is currently being renovated with completion expected in July 2009. Final construction prices for Tower A were recently negotiated and the total cost will be approximately \$6 million. The estimated cost of Phase Two is \$6,950,000 and the project will be funded with revenue bonds issued by the Kansas Development Finance Authority and secured with a pledge of Housing System revenues.
7. **University of Kansas Medical Center - KU Clinical Research Center (Included in the Governor's Recommendation).** Johnson County recently authorized a 1/8 cent sales tax to support the Johnson County Education Research Triangle which will fund projects at the Edwards campus, the Medical Center, and Kansas State University. The University of Kansas proposes to issue bonds through the Kansas Development Finance Authority for the projects at the Edwards campus and Medical Center. The bonds will be secured with a pledge of the sales tax revenues that will be made available for the projects. The sales tax revenues will also be used to operate and maintain the new buildings. The Medical Center proposes to renovate an office building in Fairway, Kansas to house its' Heartland Institute for Clinical and Translational Research (HICTR) program and to accommodate clinical trials for cancer, as a part of a University effort to achieve National Cancer Institute comprehensive cancer center designation. The estimated cost of the project is \$25 million.



8. **University of Kansas Medical Center - Wahl/Hixon Renovation.** Approve the renovation of the Wahl/Hixon research complex by the KUMC Research Institute. According to the university, in order to meet the Cancer Center's near-term space needs for basic and translational cancer research, the Medical Center proposes to renovate the 170,000 gross square foot Wahl/Hixon research complex (three interconnected biomedical research structures including Wahl East, Wahl West and Hixon Hall). Once the renovation is completed, this facility will house 30 to 40 cancer researchers and their teams, and will support the Cancer Center's scholar recruiting plans. The estimated cost of the project is \$34 million plus the cost of equipment. The Kansas BioScience Authority (KBA) Investment Committee has recommended a \$26.4 million, 10 year grant for this project. The KBA Board will consider the recommendation at its meeting on March 9 and 10, 2009. The KUMC Research Institute will issue bonds through the Kansas Development Finance Authority for this project. The bonds will be a general obligation of the KUMC Research Institute.
  
9. **Kansas State University - Sheep and Goat Facility.** Add \$1.5 million, all from special revenue funds, and a new Sheep and Goat Facility Fund for the construction of a new sheep and goat facility at Kansas State University. The project includes a core facility of approximately 11,160 square feet plus 14 animal sheds and pens. According to the university, a new facility is needed on the main campus to meet the need for modern, functional facilities and because the existing sheep unit was located on land recently sold to the KSU Foundation. The new facility will meet the needs of academic programs, extension programs and research programs for the Department of Animal Sciences and Industry. The project will be financed by restricted fees from the sale of property to the KSU Foundation and from private funds on deposit at the KSU Foundation. Consistent with Board policy, operating and maintenance costs associated with the addition will be funded from existing College of Agriculture resources.

## House Budget Committee

The **Budget Committee** concurs with the Governor's capital improvement recommendations for FY 2010 with the following adjustments:

### School for the Blind

1. Delete \$479,884, all from the State Institutions Building Fund, for roof replacement for three buildings and all rehabilitation and repair capital improvements, and review at Omnibus.

### School for the Deaf

1. Delete \$442,000, all from the State Institutions Building Fund, for the Roth dormitory renovation and all rehabilitation and repair capital improvements, and review the items at Omnibus.

### State Historical Society

1. Delete \$285,685, all from the State General Fund, for rehabilitation and repair and the replacement of the steam humidification system, for review at Omnibus.

### Wildlife and Parks

1. Add \$1.0 million, all from the Department Access Road Fund, to the agency's capital improvements budget for road maintenance. The Governor recommends a \$1.0 million reduction in road maintenance funding for FY 2010. The House Budget Committee recommendation would restore the Governor's recommended reduction.
2. Transfer an additional \$1.0 million from the State Highway Fund to the Department Access Road Fund in FY 2010. Currently, the agency receives an annual transfer from the State Highway Fund through the Kansas Department of Transportation (KDOT) to maintain roads in the state parks. The State Highway Funds are deposited into the agency's Department Access Road Fund. For FY 2010, the Governor recommends a transfer of \$1,617,470 from the State Highway Fund; however, the Governor recommends that \$1.0 million of this transfer be used for state parks operations. The transfer recommended by the House Budget Committee would increase the total amount of the transfer from the State Highway Fund to \$2,617,470.

### **House Committee Recommendation**

The **House Committee** concurs with the Budget Committee recommendation for FY 2010.

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Administration

**Bill No.** HB 2369

**Bill Sec.** 2

**Analyst:** Gorges

**Analysis Pg. No.** - -

**Capital Budget Page No.** 228

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Debt Service Principal	\$ 13,793,885	\$ 483,885	\$ 483,885	\$ 0
State Building Rehab and Repair	196,000	188,160	188,160	0
Judicial Center Rehab and Repair	225,000	94,080	94,080	0
Capitol Complex Rehab and Repair	2,940,000	2,822,400	2,822,400	0
Docking Fire Alarm Upgrade	269,927	0	0	0
Docking Building Planning	1,000,000	0	0	0
Landon Emergency Stairwell	80,080	0	0	0
Landon Fire Detection	5,570,860	0	0	0
Judicial Center Fire Sprinklers	1,075,000	0	0	0
Finney Controls Replacement	520,300	0	0	0
Memorial Chiller Replacement	800,000	0	0	0
Landon Replacement Chillers	4,142,351	0	0	0
Memorial Stone Repair	575,000	0	0	0
<b>TOTAL</b>	<b>\$ 31,188,403</b>	<b>\$ 3,588,525</b>	<b>\$ 3,588,525</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 31,188,403	\$ 3,588,525	\$ 3,588,525	\$ 0

### FY 2010

#### Agency Request

The **agency** requests \$31.2 million, all from the State General Fund, for capital improvements in FY 2010. The request includes \$13.8 million for debt service principal for the Energy Conservation Improvements, the Judicial Center Improvement project, the Statehouse Improvement project, the Kansas Department of Transportation Comprehensive Transportation Plan, and the Docking Chiller project. The agency also requests \$3.4 million for rehabilitation and repair of the Statehouse, Cedar Crest, Kansas Judicial Center, and the Capitol Complex.

Further **agency** requests include:

- \$269,927 for State Docking Building fire alarm upgrades. According to the agency, there tenants of the building are unable to hear sirens or see strobes. Based on a 2005 survey, between 50.0 and 60.0 percent of all areas are deficient in this respect;
- \$1,000,000 for architecture and other planning fees for the Docking Building;
- \$80,080 for Landon Building emergency stairwell exits that do not sufficient meet building codes. To meet Code, emergency stairwells on the east side should unlock automatically when the fire alarm is activated but remain locked;
- \$5,570,860 for new Landon building fire protection systems. The current fire alarm system was installed in 1981 and does not sufficiently comply with building codes. Design and construction of the project is estimated to take six years;

- \$1,075,000 for Judicial Center fire protection systems. The current sprinkler system covers the basement of the building, but no other levels. If approved, the new system's sprinklers would cover all levels;
- \$520,300 for the Finney Building heating, ventilation and air conditioning systems. According to the agency, the current system was installed in 1993, but has proven unreliable in maintaining programming. The system turns off and on at will. Honeywell, the manufacturer of the current system, will no longer support the system. The agency would like to replace the Honeywell system with a system from Johnson Control Inc. (JCI). The agency states JCI systems have proven reliable for the state and are easy to expand;
- \$800,000 for Memorial Hall to replace the current 100-ton chiller with a new 150-ton chiller. According to the agency, a new chiller would be more efficient, would leave Memorial Hall independent of the Landon Building chiller, while allowing the Landon chiller to serve as a backup for the Hall. The agency estimates the project will take eighteen months to complete;
- \$4,142,351 for new Landon Building chillers. According to the agency, four of five chillers have outlived their normal service life of 20 years. New chillers would improve energy efficiency. The agency estimates the project will take three years to complete; and,
- \$575,000 for Memorial Hall limestone repair. The project includes re-caulking limestone panels at the exterior walls and around windows in order to stop water leaks causing deterioration of the stone facing.

### **Governor's Recommendation**

The **Governor** recommends \$3.1 million for rehabilitation and repair of the Statehouse, Cedar Crest, Kansas Judicial Center, and the Capitol Complex, but does not recommend any of the new projects for FY 2010. The recommendation proposes interest only debt restructuring for FY 2010 reducing expenditures by \$70,000 for Energy Conservation Improvement project by \$5,870,000 for Statehouse Improvements, by \$70,000 for Judicial Center Improvements, and by \$7,300,000 for Kansas Department of Transportation Comprehensive Transportation Program improvement debt service principal.

### **Joint Committee on State Building Construction Recommendation**

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

### **House Budget Committee Recommendation**

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

### **House Committee Recommendation**

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

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Administration      **Bill No.** HB 2369      **Bill Sec.** 2

**Analyst:** Gorges      **Analysis Pg. No.** - -      **Capital Budget Page No.** 228

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Topeka West Complex Bonds	\$ 60,353	\$ 60,353	\$ 60,353	\$ 0
SMRI Rehab and Repair	400,000	400,000	400,000	0
Printing Plant Rehab and Repair	75,000	75,000	75,000	0
Surplus Prop. Rehab and Repair	50,000	0	0	0
<b>TOTAL</b>	<u>\$ 585,353</u>	<u>\$ 535,353</u>	<u>\$ 535,353</u>	<u>\$ 0</u>
<b>Financing:</b>				
All Other Funds	\$ 585,353	\$ 535,353	\$ 535,353	\$ 0

### FY 2010

#### Agency Request

The **agency** requests \$585,353, an increase of \$50,000 in FY 2010 for general rehabilitation and repair for the surplus property program.

#### Governor's Recommendation

The **Governor** recommends \$535,353, the same as FY 2009, and \$50,000 below the agency's request. The reduction is due to the Governor's recommendation to not fund \$50,000 for general rehabilitation and repair for the surplus property program

#### Joint Committee on State Building Construction Recommendation

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

#### House Budget Committee Recommendation

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

#### House Committee Recommendation

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

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Commerce **Bill No.** HB 2369

**Bill Sec.** 3

**Analyst:** Steiner

**Analysis Pg. No.**

**Capital Budget Page No.** 215

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Rehabilitation and Repair	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
Debt Service Principal	75,000	75,000	75,000	0
<b>TOTAL</b>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 0</u>
<b>Financing:</b>				
Wagner Peyser Federal Fund	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
Reimbursement and Recovery Fund	75,000	75,000	75,000	0
<b>TOTAL</b>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvements of \$155,000 from federal funds. The request includes \$80,000 for rehabilitation and repair and \$75,000 for debt service principal payments for the Topeka Workforce Building. The debt service interest (\$60,068) for the Topeka Workforce Building is reported as an operational expense.

#### Governor's Recommendation

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

#### Joint Committee on State Building Construction Recommendation

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

#### House Budget Committee Recommendation

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

#### House Committee Recommendation

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Insurance Department

**Bill No.** HB 2369

**Bill Sec.** 4

**Analyst:** Dear

**Analysis Pg. No.**

**Capital Budget Page No.** 216

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Principal Payment - HVAC System	\$ 65,325	\$ 65,325	\$ 65,325	\$ 0
Rehabilitation and Repair of Kansas Insurance Building - Contractual Services	20,000	20,000	20,000	0
Rehabilitation and Repair of Kansas Insurance Building - Capital Outlay	40,000	40,000	40,000	0
<b>TOTAL</b>	<u>\$ 125,325</u>	<u>\$ 125,325</u>	<u>\$ 125,325</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	125,325	125,325	125,325	0
<b>TOTAL</b>	<u>\$ 125,325</u>	<u>\$ 125,325</u>	<u>\$ 125,325</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** estimates FY 2010 capital improvement expenditures of \$125,325. This estimate includes \$65,325 will be used for the debt service principal payment for the HVAC replacement project. The remaining \$60,000 will be used for rehabilitation and repair of the Kansas Insurance Building.

#### Governor's Recommendation

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

#### Joint Committee on State Building Construction Recommendation

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

#### House Budget Committee Recommendation

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

#### House Committee Recommendation

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

49432--(3/16/9{8:40PM})

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Social and Rehabilitation Services

**Bill No.** HB 2373 **Bill Sec.** 5

**Analyst:** Deckard

**Analysis Pg. No.**

**Capital Budget Page No.** 216

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Rehab and Repair at State Hospitals	\$ 10,739,860	\$ 4,062,950	\$ 4,062,950	\$ 0
Rehab and Repair at Chanute Area Office	200,000	200,000	200,000	0
Larned State Hospital Crisis Stabilization Fund	8,751,770	0	0	0
Larned State Hospital 90 bed expansion	2,538,800	0	0	0
Osawatomie State Hospital 28 bed expansion	581,552	0	0	0
Debt Service Principal	3,250,000	3,250,000	3,250,000	0
<b>TOTAL</b>	<u>\$ 26,061,982</u>	<u>\$ 7,512,950</u>	<u>\$ 7,512,950</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	25,861,982	7,312,950	7,312,950	0
All Other Funds	200,000	200,000	200,000	0
<b>TOTAL</b>	<u>\$ 26,061,982</u>	<u>\$ 7,512,950</u>	<u>\$ 7,512,950</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** requests capital improvement expenditures of \$26.1 million, including \$25.9 million from the State Institutions Building Fund in FY 2010. This includes \$3.25 million for debt service principal payments; \$10.7 million for rehabilitation and repair projects at the five state hospitals; \$200,000 for rehabilitation and repair projects at the Chanute area office; and \$11.9 million in enhancement requests.

#### Governor's Recommendation

The **Governor** recommends FY 2010 capital improvement expenditures of \$7.5 million, including \$7.3 million from the State Institutions Building Fund, and does not include any of the agency's enhancement requests.

The agency's capital improvements requests includes the following enhancement requests:

**Larned State Hospital - 30 Bed Crisis Stabilization Unit.** The Department requests \$8.8 million, all from the State Institutions Building Fund, to provide construction funds for a new 30 bed addition to the Adult Treatment Center for a Crisis Stabilization Unit. This addition is to replace the housing unit located in the Hospital Building. This building was recently deemed unsuitable to house and treat



patients by the Kansas Department of Health and Environment. The patients previously housed in this building are temporarily located in another unit. However, that unit is required to provide housing to the Sexual Predator Treatment Program (SPTP) which has an increasing population.

The **Governor** does not recommend this enhancement.

**Larned State Hospital - 90 Bed Expansion of the SPTP.** The Department requests \$2.5 million, all from the State Institutions Building Fund, for planning funds for a 90 bed expansion to the existing Sexual Predator Treatment Program at Larned State Hospital. This request would provide planning funds with construction funding requested in the future. The Department indicated that based on current projections, the total bed capacity will be reached at the end of FY 2012.

The **Governor** does not recommend this enhancement.

**Osawatomie State Hospital - 28 Bed Expansion of the SPTP.** The Department requests \$581,552, all from the State Institutions Building Fund, for planning funds to address the current census bed needs and future bed needs for the transitional unit at Osawatomie State Hospital. This request would provide planning funds with construction funding requested in the future. The Department indicated that based on current projections, the total bed capacity will be reached at the end of FY 2009

The **Governor** does not recommend this enhancement.

**State Hospital - Rehabilitation and Repair.** The Department requests \$5.6 million, all from the State Institutions Building Fund, to provide additional rehabilitation and repair at the five state hospitals. This additional funding would help address a backlog of repairs which includes replacing twenty-year old roofs, replacing 50 year old steam and condensate lines, and other critical improvements to meet life safety codes.

The **Governor** does not recommend this enhancement.

## **Joint Committee on State Building Construction Recommendation**

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

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

49449~(3/16/9{8:45PM})

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Labor

**Bill No.** HB 2369

**Bill Sec.** 6

**Analyst:** Dear

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**Capital Budget Page No.** 217

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Budget Committee Adjustments FY 2010
<b>Projects:</b>				
Rehabilitation & Repair	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0
Renovation of 1309 Topeka Basement	232,304	232,304	232,304	0
Building Improvement	0	0	0	0
Energy Audit of KDOL Buildings	0	0	0	0
Principal Payment - Remodel 401 Building	165,000	165,000	165,000	0
Principal Payment - Remodel Eastman Building	82,214	82,214	82,214	0
<b>TOTAL</b>	<u>\$ 559,518</u>	<u>\$ 559,518</u>	<u>\$ 559,518</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	559,518	559,518	559,518	0
<b>TOTAL</b>	<u>\$ 559,518</u>	<u>\$ 559,518</u>	<u>\$ 559,518</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvement expenditures of \$559,518, a decrease of \$1,327,642, or 237.0 percent, below the FY 2009 revised estimate. The decrease reflects the end of the second phase of renovation on the Eastman Building. The agency requests \$80,000, for rehabilitation and repair in FY 2010 an increase of \$40,000, or 100 percent above the FY 2009 revised estimate. The rehabilitation and repair projects are supported by an equal combination of federal Reed Act funds and State special revenue funds. The agency also requests \$232,304, all from special revenue funds, for renovation of the basement of the building at 1309 Topeka.

The agency is requesting \$247,214, all from special revenue funds, for debt service principal payment in FY 2010. Of the debt service principal, \$165,000 is attributed to the 401 SW Topeka Building remodel. The remaining \$82,214 is attributed to paying a Department of Administration lease for equipment installed as part of the Eastman Building Phase I remodel. In addition, \$130,569 in debt service interest payments is included in the agency's operating budget.

#### Governor's Recommendation

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

## **Joint Committee on State Building Construction Recommendation**

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

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Veteran's Affairs

**Bill No.** HB 2369

**Bill Sec.** 7

**Analyst:** Dear

**Analysis Pg. No.**

**Capital Budget Page No.** 217

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Budget Committee Adjustments FY 2010
<b>Projects:</b>				
Kansas Veteran Cemetery - Ft. Riley	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
KSH - Rehab and Repair	150,000	150,000	150,000	0
KSH - Street replacement	100,000	100,000	100,000	0
KSH - Home Stone and Foundation Project	130,000	130,000	130,000	0
KSH - Pershing Windows Project	38,279	38,279	38,279	0
KVH - Rehab and Repair	85,000	85,000	85,000	0
KVH - Donlon Hall Window Replacement	176,505	176,505	176,505	0
<b>TOTAL</b>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 0</u></u>
<b>Financing:</b>				
State Institutions Building Fund	\$ 679,784	\$ 679,784	\$ 679,784	\$ 0
Federal Funds	500,000	500,000	500,000	0
<b>TOTAL</b>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 1,179,784</u></u>	<u><u>\$ 0</u></u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvement expenditures of \$1,179,784. Included in the request is \$500,000, all from federal funds, to complete construction of the Kansas Veterans Cemetery at Fort Riley. The agency will lapse \$455,000 all from the State Institution Building Fund (SIBF) in planning dollars appropriated for the cemetery project in FY 2009.

The Kansas Soldiers Home requests \$150,000 for general rehabilitation and repair, \$100,000 to repair and replace streets, curbs, sidewalks and parking areas, \$130,000 for repairs to the stone foundation; and \$38,279 to replace windows in the portion of Pershing Hall leased to the Community Based Outpatient Clinic and occupied by the Veterans Service Representatives. All repair projects at the Kansas Soldiers Home are fully funded by the SIBF.

The Kansas Veterans Home requests \$85,000 for general rehabilitation and \$176,505 to begin replacement of the windows in Donlon Hall. Window replacement at the facility is part of a three year project. All repair projects at the Kansas Veterans Home are fully funded by the SIBF.

#### Governor's Recommendation

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

## **Joint Committee on State Building Construction Recommendation**

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

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** School for the Blind

**Bill No.** HB 2369

**Bill Sec.** 8

**Analyst:** Gorges

**Analysis Pg. No.** - -

**Capital Budget Page No.** 218

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Vogel Building Roof Replacement	\$ 161,430	\$ 161,430	\$ 161,430	\$ (161,430)
Johnson Building Roof Replacement	197,175	197,175	197,175	(197,175)
Health Center Roof Replacement	43,200	43,200	43,200	(43,200)
Vogel Building Air Conditioning Replacement	230,000	0	0	0
Breezeway Enclosure	47,250	0	0	0
Emergency Backup Generator	115,763	0	0	0
Window Replacement	187,500	0	0	0
Driveway Replacement	80,078	0	0	0
Campus Security System	105,236	0	0	0
Debt Service Principal	29,108	29,108	29,108	0
Rehabilitation and Repair	78,079	78,079	78,079	(78,079)
<b>TOTAL</b>	<u>\$ 1,274,819</u>	<u>\$ 508,992</u>	<u>\$ 508,992</u>	<u>\$ (479,884)</u>
<b>Financing:</b>				
State General Fund	\$ 29,108	\$ 29,108	\$ 29,108	\$ 0
State Institutions Building Fund	1,245,711	479,884	479,884	(479,884)
<b>TOTAL</b>	<u>\$ 1,274,819</u>	<u>\$ 508,992</u>	<u>\$ 508,992</u>	<u>\$ (479,884)</u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvement expenditures of \$1,274,819, including \$29,108 from the State General Fund. The request includes:

- \$161,430, all from the State Institutions Building Fund, to re-roof the Vogel Building. Currently, the roof leaks into classrooms;
- \$197,175, all from the State Institutions Building Fund, to re-roof the Johnson Building. Currently the roof leaks into classrooms;
- \$43,200, all from the State Institutions Building Fund, to re-roof the Health Center;
- \$230,000, all from the State Institutions Building Fund, to replace air conditioning units for the Johnson, Vogel, and Carriage House;
- \$47,250, all from the State Institutions Building Fund, to enclose a breezeway between two buildings. The agency notes security issues caused by the lack of

enclosure when the campus is on lockdown, and the agency cited health risks during icy weather as reasons to enclose the breezeway;

- \$115,763, all from the State Institutions Building Fund, for a backup generator. Students and staff remain at the school during power outages, including power outages caused by ice storms. The generator would be used to power emergency systems during similar events;
- \$187,500, all from the State Institutions Building Fund, for window replacements. Windows on campus are single paned, inefficient, and some leak into classrooms;
- \$80,078, all from the State Institutions Building Fund, to repair a heavily used, cracked driveway;
- \$105,236, all from the State Institutions Building Fund, to continue updating the Campus Security System;
- \$29,108, all from the State General Fund, for the debt service principal; and,
- \$78,079, all from the State Institutions Building Fund, for general rehabilitation and repair.

### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2010 rehabilitation and repair request, the agency's debt service interest request and the agency's roof replacement request. The Governor does not concur with, nor add funding for, the other agency requests.

### **Joint Committee on State Building Construction Recommendation**

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

### **House Budget Committee Recommendation**

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

1. Delete \$479,884, all from the State Institutions Building Fund, for roof replacement for three buildings and all rehabilitation and repair capital improvements, and review at Omnibus.

### **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** School for the Deaf

**Bill No.** HB 2369

**Bill Sec.** 9

**Analyst:** Gorges

**Analysis Pg. No.** - -

**Capital Budget Page No.** 218

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Roth West Wing Dorm Ren. Architect Fee	\$ 254,085	\$ 0	\$ 0	\$ 0
Roth West Wing Dorm Electrical Upgrade	242,000	242,000	242,000	(242,000)
<b>Rehabilitation and Repair:</b>				
Roth Foundation, Window Wells, Drains	198,000	0	0	0
General Rehabilitation Projects	200,000	200,000	200,000	(200,000)
<b>Debt Service Principal</b>	<u>61,286</u>	<u>61,286</u>	<u>61,286</u>	<u>0</u>
<b>TOTAL</b>	<u>\$ 955,371</u>	<u>\$ 503,286</u>	<u>\$ 503,286</u>	<u>\$ (442,000)</u>
<b>Financing:</b>				
State General Fund	\$ 61,286	\$ 61,286	\$ 61,286	\$ 0
State Institutions Building Fund	894,085	442,000	442,000	(442,000)
<b>TOTAL</b>	<u>\$ 955,371</u>	<u>\$ 503,286</u>	<u>\$ 503,286</u>	<u>\$ (442,000)</u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvement expenditures of \$955,371, including \$894,085 from the State Institutions Building Fund (SIBF). The request includes rehabilitation and repair totaling \$398,000, all from the SIBF and \$61,286, all from the State General Fund, for debt service principal payments for the Facilities Conservation Improvement Program.

The request also includes \$496,085, all from the SIBF, to prepare renovation of the West Wing of the dormitory by upgrading the electrical system and for architectural consulting fees. The agency has received bids for a three year phased renovation and for a one year renovation. Based on the bids, the agency estimates a savings of over \$300,000 by renovating the entire wing at one time, rather than renovating one floor each year over three years.

#### Governor's Recommendation

The **Governor** recommends total capital improvement expenditures of \$503,286, including \$442,000 from the SIBF, for FY 2010. The recommendation includes \$242,000 to upgrade the electrical system at the dormitory, and \$200,000 for general rehabilitation and repairs. The recommendation also includes \$61,286, all from the State General Fund, for debt service principal

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payments which is the same as the requested amount. The difference, \$452,085, is attributed to the Governor's recommendation to not fund the other capital improvement requests at this time.

### **Joint Committee on State Building Construction Recommendation**

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

### **House Budget Committee Recommendation**

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

1. Delete \$442,000, all from the State Institutions Building Fund, for the Roth dormitory renovation and all rehabilitation and repair capital improvements, and review the items at Omnibus.

### **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** State Historical Society

**Bill No.** HB 2369

**Bill Sec.** 10

**Analyst:** Tang

**Analysis Pg. No.** --

**Capital Budget Page No.** 221

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Steam Humidification System Replacement	\$ 0	\$ 238,185	\$ 238,185	\$ (188,185)
Goodnow House structural stabilization and interior restoration	174,775	0	0	0
John Brown Museum masonry stabilization, drainage improvements, and repainting	65,375	0	0	0
Grinter Place exterior restroom ADA remodel	35,000	0	0	0
Native American Heritage Museum interior walls, floors, and ceiling repairs	47,250	0	0	0
Pawnee Rock structure restoration and site rehabilitation	174,674	174,674	174,674	0
Shawnee Indian Mission basement drainage improvements	25,000	25,000	25,000	0
Cottonwood Ranch house and outbuilding repainting and site improvements	44,462	44,462	44,462	0
Subtotal - Projects	<u>\$ 566,536</u>	<u>\$ 482,321</u>	<u>\$ 482,321</u>	<u>\$ (188,185)</u>
Repair and Rehabilitation	125,000	97,500	97,500	(97,500)
<b>TOTAL</b>	<u><u>\$ 691,536</u></u>	<u><u>\$ 579,821</u></u>	<u><u>\$ 579,821</u></u>	<u><u>\$ (285,685)</u></u>
<b>Financing:</b>				
State General Fund	\$ 447,400	\$ 285,685	\$ 285,685	\$ (285,685)
All Other Funds	244,136	294,136	294,136	0
<b>TOTAL</b>	<u><u>\$ 691,536</u></u>	<u><u>\$ 579,821</u></u>	<u><u>\$ 579,821</u></u>	<u><u>\$ (285,685)</u></u>

### FY 2010

#### Agency Request

The **agency** requests \$691,536, including \$447,400 from the State General Fund, for capital improvement projects in FY 2010. The amount includes \$125,000 for repairs and rehabilitation.

#### Governor's Recommendation

The **Governor** recommends \$579,821, including \$285,685 from the State General Fund, for capital improvement projects in FY 2010. The Governor recommends \$97,500 for repairs and rehabilitation. The Governor recommends \$238,185, which includes \$163,185 in new State General Fund monies, \$25,000 in existing State General Fund monies appropriated for capital improvements, and \$50,000 from fee funds, for the replacement of the steam humidification system. This is the second half of the replacement project.

The Governor recommends \$174,674 from the Federal Transportation Enhancement Funds for the Pawnee Rock structure restoration and site rehabilitation. The Governor recommends \$25,000 in private funds to make necessary repairs to the Shawnee Indian Mission basement. The Governor also recommends \$44,462 in private funds to make necessary repairs and upgrades to the Cottonwood Ranch House.

### **Joint Committee on State Building Construction Recommendation**

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

### **House Budget Committee Recommendation**

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

1. Delete \$285,685, all from the State General Fund, for rehabilitation and repair and the replacement of the steam humidification system, for review at Omnibus.

### **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Postsecondary Education Systemwide

**Bill No.** HB 2369 **Bill Sec.** Various

**Analyst:** Dunkel

**Analysis Pg. No.** Various

**Capital Budget Page No.** Various

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC FY 2010	House Committee Adjustments FY 2010
<b>Expenditures:</b>				
<b>Board of Regents</b>				
Rehabilitation and Repair	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Deferred Maintenance	15,000,000	13,700,000	13,700,000	0
Building Insurance Premiums	475,000	475,000	475,000	0
Debt Service Principal	23,280,000	18,305,000	18,305,000	0
TOTAL	<u>\$ 53,755,000</u>	<u>\$ 47,480,000</u>	<u>\$ 47,480,000</u>	<u>\$ 0</u>
<b>University of Kansas</b>				
Rehabilitation and Repair	\$ 16,800,000	\$ 1,800,000	\$ 1,800,000	\$ 0
Deferred Maintenance	2,676,000	2,676,000	2,676,000	0
Debt Service Principal	5,457,583	4,917,583	4,917,583	0
TOTAL	<u>\$ 24,933,583</u>	<u>\$ 9,393,583</u>	<u>\$ 9,393,583</u>	<u>\$ 0</u>
<b>KU Medical Center</b>				
Rehabilitation and Repair	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Deferred Maintenance	400,000	400,000	400,000	0
Debt Service Principal	930,000	930,000	930,000	0
TOTAL	<u>\$ 1,830,000</u>	<u>\$ 1,830,000</u>	<u>\$ 1,830,000</u>	<u>\$ 0</u>
<b>Kansas State University</b>				
Rehabilitation and Repair	\$ 789,446	\$ 789,446	\$ 789,446	\$ 0
Deferred Maintenance	3,000,000	3,000,000	3,000,000	0
Sheep and Goat Facility	0	0	1,500,000	0
Debt Service Principal	4,314,557	4,314,557	4,314,557	0
TOTAL	<u>\$ 8,104,003</u>	<u>\$ 8,104,003</u>	<u>\$ 9,604,003</u>	<u>\$ 0</u>
<b>KSU - Vet Med</b>				
Veterinary Medical Teaching Hospital Surgery Suite Remodel	\$ 189,400	\$ 189,400	\$ 189,400	\$ 0
<b>KSU - ESARP</b>				
	\$ 0	\$ 0	\$ 0	\$ 0
<b>Wichita State University</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Deferred Maintenance	1,232,000	1,232,000	1,232,000	0
Debt Service Principal	2,905,399	1,565,399	1,565,399	0
TOTAL	<u>\$ 4,137,399</u>	<u>\$ 2,797,399</u>	<u>\$ 2,797,399</u>	<u>\$ 0</u>

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC FY 2010	House Committee Adjustments FY 2010
<b>Emporia State University</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Deferred Maintenance	486,000	486,000	486,000	0
Parking Repairs	90,000	90,000	90,000	0
Debt Service Principal	631,000	631,000	631,000	0
TOTAL	<u>\$ 1,207,000</u>	<u>\$ 1,207,000</u>	<u>\$ 1,207,000</u>	<u>\$ 0</u>
<b>Fort Hays State University</b>				
Rehabilitation and Repair	\$ 2,063,500	\$ 2,063,500	\$ 2,063,500	\$ 0
Parking Improvements	400,000	400,000	400,000	0
Deferred Maintenance	1,667,500	1,667,500	1,667,500	0
Soccer facility	0	0	2,100,000	0
Wind Generation Facility	0	0	13,000,000	0
Debt Service Principal	744,590	744,590	744,590	0
TOTAL	<u>\$ 4,875,590</u>	<u>\$ 4,875,590</u>	<u>\$ 19,975,590</u>	<u>\$ 0</u>
<b>Pittsburg State University</b>				
Rehabilitation and Repair	\$ 770,000	\$ 770,000	\$ 770,000	\$ 0
Deferred Maintenance	773,000	773,000	773,000	0
Parking Improvements	100,000	100,000	100,000	0
Debt Service Principal	1,189,227	1,024,227	1,024,227	0
TOTAL	<u>\$ 2,832,227</u>	<u>\$ 2,667,227</u>	<u>\$ 2,667,227</u>	<u>\$ 0</u>
<b>Systemwide Total</b>	<b><u>\$ 101,864,202</u></b>	<b><u>\$ 78,544,202</u></b>	<b><u>\$ 95,144,202</u></b>	<b><u>\$ 0</u></b>
<b>Financing:</b>				
State General Fund	\$ 7,953,177	\$ 6,448,177	\$ 6,448,177	\$ 0
General Fees Fund	4,917,588	4,917,588	4,917,588	0
Expanded Lottery Act Revenue Fund	15,540,000	0	0	0
Deferred Maintenance Support Fund	9,198,000	9,198,000	9,198,000	0
Infrastructure Maintenance Fund	15,000,000	0	0	0
Educational Building Fund	28,780,000	42,480,000	42,480,000	0
All Other Funds	20,475,437	15,500,437	32,100,437	0
TOTAL	<u>\$ 101,864,202</u>	<u>\$ 78,544,202</u>	<u>\$ 95,144,202</u>	<u>\$ 0</u>

## FY 2010

### Agency Request

The request for FY 2010 is \$101.9 million, including \$8.0 million from the State General Fund. The request includes an enhancement request for \$475,000, all from the EBF, for university building insurance premiums in FY 2010.

## Governor's Recommendation

The **Governor** recommends capital improvements expenditures of \$78.5 million, including \$6.4 million from the State General Fund. The recommendation reflects the following:

- Elimination of the transfer of \$15.0 million to the Infrastructure Maintenance Fund;
- An increase in Education Building Fund appropriations of \$13.7 million;
- A reduction of \$6.4 million, including \$1.4 million from the State General Fund for bond refinancing savings;
- A shift from \$1.6 million from the Expanded Lottery Act Revenues Fund to the State General Fund for debt service on the KU School of Pharmacy expansion bonds;
- A reduction of \$15.0 million, all from the Expanded Lottery Act Fund, for the KU School of Pharmacy expansion project;
- Authorization of \$30.0 million in bonding authority for the KU School of Pharmacy expansion project.

## Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2010 with the following adjustments:

1. **Pittsburg State University - Raze Student Health Center Building** - Add the authority to raze the Student Health Center Building. The Student Health Center will be moving to a new building and location in the summer of 2009. The vacated lot will be converted into additional parking and green space.
2. **Fort Hays State University - New Soccer Facility** - Add \$2.1 million, all from special revenue funds, and a new Soccer Facility Fund for the construction of a new soccer facility at Fort Hays State University. According to the university, the project is needed to provide facilities for development of a new soccer program at Fort Hays State University. It will be the site for both women's and men's soccer as a part of the FHSU Athletic Department. The proposed site is located on University land, at the northwest corner of campus, adjacent to U.S. 183 Alternate. This project will include an NCAA regulation-size synthetic turf soccer field, spectator seating, locker rooms, restrooms, concessions, field lighting and surface parking. Estimated cost of the project is \$2.1 million, to be funded from private and/or University funds. A proposed City of Hays Sports Complex, adjacent to this site, was approved by voters in November 2008.
3. **Fort Hays State University - Wind Power Generation Facility.** Add \$13.0 million, all from special revenue funds, and a new Wind Power Generation Facility Fund for a new wind power generation facility at Fort Hays State University. According to the university, this 5 megawatt facility would be capable of supplying all of the University's peak power demand, when at full production. On a more consistent basis, energy produced from this facility would reduce consumption from the current energy provider. This facility would also provide a potential secondary source of power, should the primary service be interrupted. Fort Hays State also believes this facility could serve as a form of outdoor laboratory to support academic programs within the departments of Physics, Geosciences, and

Technology Studies.

4. **Wichita State University - Advanced Education in General Dentistry (AEGD).** Approved the construction of an Advanced Education in General Dentistry Clinic. According to the university, the initial first phase of the project is estimated to have around 38,000 gross square feet at an estimated cost of approximately \$6.4 million. State funds will not be used to construct the building, and the construction will be administered as a Wichita State University Foundation project.
5. **University of Kansas - Edwards Campus Building No. 4 (Included in the Governor's Recommendation).** Add \$24.95 million in bonding authority, with debt service to be paid from special revenue funds to construct building No.4 on the Edwards campus. Johnson County recently authorized a 1/8 cent sales tax to support the Johnson County Education Research Triangle which will fund projects at the Edwards campus, the Medical Center, and Kansas State University. The University of Kansas proposes to issue bonds through the Kansas Development Finance Authority for the projects at the Edwards campus and Medical Center. The bonds will be secured with a pledge of the sales tax revenues that will be made available for the projects. The sales tax revenues will also be used to operate and maintain the new buildings.
6. **University of Kansas - Jayhawker Towers Renovation, Phase Two (Included in the Governor's Recommendation).** According to the university, the Jayhawker Towers are forty years old and in serious need of refurbishing. The mechanical systems are aging and the interior brick walls and poor lighting make the apartments dark and unattractive. Existing ceilings need to be abated before new finishes and lighting can be installed and interiors can be removed. Television and data cabling is outdated and unreliable and needs to be replaced throughout. The Department of Student Housing proposes to eventually renovate all four towers, keeping essentially the same mix of two and four person apartments. Tower A is currently being renovated with completion expected in July 2009. Final construction prices for Tower A were recently negotiated and the total cost will be approximately \$6 million. The estimated cost of Phase Two is \$6,950,000 and the project will be funded with revenue bonds issued by the Kansas Development Finance Authority and secured with a pledge of Housing System revenues.
7. **University of Kansas Medical Center - KU Clinical Research Center (Included in the Governor's Recommendation).** Johnson County recently authorized a 1/8 cent sales tax to support the Johnson County Education Research Triangle which will fund projects at the Edwards campus, the Medical Center, and Kansas State University. The University of Kansas proposes to issue bonds through the Kansas Development Finance Authority for the projects at the Edwards campus and Medical Center. The bonds will be secured with a pledge of the sales tax revenues that will be made available for the projects. The sales tax revenues will also be used to operate and maintain the new buildings. The Medical Center proposes to renovate an office building in Fairway, Kansas to house its' Heartland Institute for Clinical and Translational Research (HICTR) program and to accommodate clinical trials for cancer, as a part of a University effort to achieve National Cancer Institute comprehensive cancer center designation. The estimated cost of the project is \$25 million.

8. **University of Kansas Medical Center - Wahl/Hixon Renovation.** Approve the renovation of the Wahl/Hixon research complex by the KUMC Research Institute. According to the university, in order to meet the Cancer Center's near-term space needs for basic and translational cancer research, the Medical Center proposes to renovate the 170,000 gross square foot Wahl/Hixon research complex (three interconnected biomedical research structures including Wahl East, Wahl West and Hixon Hall). Once the renovation is completed, this facility will house 30 to 40 cancer researchers and their teams, and will support the Cancer Center's scholar recruiting plans. The estimated cost of the project is \$34 million plus the cost of equipment. The Kansas BioScience Authority (KBA) Investment Committee has recommended a \$26.4 million, 10 year grant for this project. The KBA Board will consider the recommendation at its meeting on March 9 and 10, 2009. The KUMC Research Institute will issue bonds through the Kansas Development Finance Authority for this project. The bonds will be a general obligation of the KUMC Research Institute.
  
9. **Kansas State University - Sheep and Goat Facility.** Add \$1.5 million, all from special revenue funds, and a new Sheep and Goat Facility Fund for the construction of a new sheep and goat facility at Kansas State University. The project includes a core facility of approximately 11,160 square feet plus 14 animal sheds and pens. According to the university, a new facility is needed on the main campus to meet the need for modern, functional facilities and because the existing sheep unit was located on land recently sold to the KSU Foundation. The new facility will meet the needs of academic programs, extension programs and research programs for the Department of Animal Sciences and Industry. The project will be financed by restricted fees from the sale of property to the KSU Foundation and from private funds on deposit at the KSU Foundation. Consistent with Board policy, operating and maintenance costs associated with the addition will be funded from existing College of Agriculture resources.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2010.

### House Committee Recommendation

The **House Committee** concurs with the Budget Committee for FY 2010.



# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Corrections

**Bill No.** HB 2369

**Bill Sec.** 21

**Analyst:** Waltner

**Analysis Pg. No. --**

**Capital Budget Page No.** 222-225

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
<b>Department of Corrections</b>				
Rehabilitation and Repair	\$ 4,921,000	\$ 3,231,303	\$ 3,231,303	\$ 0
KCI Rehabilitation and Repair	170,000	170,000	170,000	0
Debt Service Principal	3,600,000	2,770,000	2,770,000	0
Debt Service Principal - Conservation Camps	0	0	0	0
<i>Subtotal - DOC</i>	<u>\$ 8,691,000</u>	<u>\$ 6,171,303</u>	<u>\$ 6,171,303</u>	<u>\$ 0</u>
<b>El Dorado Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	201,462	201,462	201,462	0
<i>Subtotal - EDCF</i>	<u>\$ 201,462</u>	<u>\$ 201,462</u>	<u>\$ 201,462</u>	<u>\$ 0</u>
<b>Ellsworth Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	77,097	77,097	77,097	0
<i>Subtotal - ECF</i>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
<b>Hutchinson Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	259,000	259,000	259,000	0
<i>Subtotal - HCF</i>	<u>\$ 259,000</u>	<u>\$ 259,000</u>	<u>\$ 259,000</u>	<u>\$ 0</u>
<b>Lansing Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	365,887	365,887	365,887	0
<i>Subtotal - LCF</i>	<u>\$ 365,887</u>	<u>\$ 365,887</u>	<u>\$ 365,887</u>	<u>\$ 0</u>
<b>Larned Correctional Mental Health Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	14,762	14,762	14,762	0
<i>Subtotal - LCMHF</i>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
<b>Norton Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	168,598	168,598	168,598	0
<i>Subtotal - NCF</i>	<u>\$ 168,598</u>	<u>\$ 168,598</u>	<u>\$ 168,598</u>	<u>\$ 0</u>
<b>Topeka Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	64,015	64,015	64,015	0
<i>Subtotal - TCF</i>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 0</u>
<b>Winfield Correctional Facility</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Principal	130,911	130,911	130,911	0
<i>Subtotal - WCF</i>	<u>\$ 130,911</u>	<u>\$ 130,911</u>	<u>\$ 130,911</u>	<u>\$ 0</u>
<b>TOTAL - DOC and Facilities</b>	<u><u>\$ 9,972,732</u></u>	<u><u>\$ 7,453,035</u></u>	<u><u>\$ 7,453,035</u></u>	<u><u>\$ 0</u></u>

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Financing:</b>				
State General Fund	\$ 4,881,732	\$ 2,267,035	\$ 2,267,035	\$ 0
Correctional Institutions Building Fund	4,921,000	5,016,000	5,016,000	0
Correctional Infrastructure Fund	0	0	0	0
Correctional Industries Fund	170,000	170,000	170,000	0
<b>TOTAL</b>	<b>\$ 9,972,732</b>	<b>\$ 7,453,035</b>	<b>\$ 7,453,035</b>	<b>\$ 0</b>

## FY 2010

### Agency Request

The **agency** requests \$9,972,732, including \$4,881,732 from the State General Fund, for FY 2010 capital improvements. The request includes \$4,881,732 for debt service principal and \$5,091,000 for rehabilitation and repair. The request includes an enhancement requests of \$128,000, all from the State General Fund, for the repayment of the 2008L-4 bond issue, the proceeds of which are being used for planning purposes for future bed-capacity expansion projects, and \$1,689,697, all from the Correctional Institutions Building Fund, to increase the Department's rehabilitation and repair expenditures.

### Governor's Recommendation

The **Governor** recommends \$7,453,035, including \$2,267,035 from the State General Fund, for FY 2010 capital improvements. The recommendation includes \$4,051,732 for debt service principal and \$3,401,303 for rehabilitation and repair. The recommendation is a decrease of \$2,519,697, or 25.3 percent, below the agency request. The decrease is due to debt restructuring (\$830,000) and the Governor not recommending the enhancement request to increase rehabilitation and repair expenditures (\$1,689,697). The Governor recommends the agency enhancement request.

### Joint Committee on State Building Construction Recommendation

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

1. The Joint Committee on State Building Construction expresses concern about the use of rehabilitation and repair funds for projects at facilities scheduled for closure in FY 2010 and recommends that the rehabilitation and repair funds be used for the facilities that will remain in use by the Department of Corrections.

## House Budget Committee Recommendation

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

## House Committee Recommendation

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

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2369

**Bill Sec.** 22

**Analyst:** Butler

**Analysis Pg. No.** --

**Capital Budget Page No.** 225

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
<b>Juvenile Justice Authority</b>				
Debt Service-Principal	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 0
Buildings and Improvement	3,886,633	797,198	797,198	0
<b>TOTAL</b>	<u>\$ 6,066,633</u>	<u>\$ 2,977,198</u>	<u>\$ 2,977,198</u>	<u>\$ 0</u>
<b>Kansas Juvenile Correctional Complex</b>				
F-Chip Principal	\$ 14,590	\$ 14,590	\$ 14,590	\$ 0
<b>Beloit Juvenile Correctional Facility</b>				
Debt Service Principal	40,338	40,338	40,338	0
<b>TOTAL</b>	<u>\$ 6,121,561</u>	<u>\$ 3,032,126</u>	<u>\$ 3,032,126</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 40,338	\$ 40,338	\$ 40,338	\$ 0
State Institutions Building Fund	6,066,633	2,977,198	2,977,198	0
KJCC Fee Fund	14,590	14,590	14,590	0
<b>TOTAL</b>	<u>\$ 6,121,561</u>	<u>\$ 3,032,126</u>	<u>\$ 3,032,126</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** requests capital improvements for FY 2010 in the amount of \$6,066,633, all from the State Institutions Building Fund. Of this, \$2,180,000 is for Debt Service Principal on the Kansas Juvenile Correctional Complex and Larned Juvenile Correctional Facility, \$797,198 is for rehabilitation and repair projects, \$3,074,411 is to renovate Topeka Juvenile Correctional Facility Administration Building for Central Office Use, and \$15,024 is to raze the guest house at Beloit Juvenile Correctional Facility.

The **agency** requests the amount of \$14,590, all from the Kansas Juvenile Correctional Complex Fee Fund, for FY 2010 for the annual principal payment to the Master Lease Program for the high-pressure boiler burner replacement at Kansas Juvenile Correctional Complex, which will pay for itself over a six year period beginning in FY 2009.

The **agency** requests the amount of \$40,338, all from the State General Fund, for FY 2010 for the annual principal payment to the Master Lease Program for the high-pressure boiler replacement at Beloit Juvenile Correctional Complex, which will pay for itself over a six-year period beginning in FY 2009.

## **Governor's Recommendation**

The **Governor** recommends capital improvements for FY 2010 in the amount of \$2,977,198, all from the State Institutions Building Fund. Of this, \$2,180,000 is for Debt Service Principal on the Kansas Juvenile Correctional Complex and Larned Juvenile Correctional Facility, and \$797,198 is for rehabilitation and repair projects all from the State Institutions Building Fund.

The **Governor** concurs with \$14,590 and \$40,338 for FY 2010 for the annual payment to the Master Lease Program for the high-pressure burner and boiler replacement, which will pay for itself over a six-year period beginning in FY 2009.

## **Joint Committee on State Building Construction Recommendation**

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

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Kansas Bureau of Investigation **Bill No.** HB 2369

**Bill Sec.** 23

**Analyst:** Klaassen

**Analysis Pg. No.** - -

**Capital Budget Page No.** 226

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Debt Service Principal - Headquarters	\$ 315,000	\$ 0	\$ 0	\$ 0
Topeka Property Acquisition FF	0	0	0	0
Topeka Property Acquisition SGF	0	0	0	0
KBI Complex SMP	0	0	0	0
Headquarters ventilation and window cleaning and caulking	0	0	0	0
Kansas City Forensic Laboratory Security System	40,000	0	0	0
Headquarters heating/cooling	60,000	0	0	0
*Renovation and Repair of KBI Headquarters - Backup Generator Replacement	100,000	0	0	0
*Site Master Plan: Vehicle, Equipment, & Evidence Storage Facility	140,400	0	0	0
*Site Master Plan: Forensic Laboratory	507,600	0	0	0
*Evidence Control Center Expansion	36,560	0	0	0
*Great Bend - Repair and Renovation	140,000	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,339,560</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
<b>Financing:</b>				
State General Fund	\$ 1,339,560	\$ 0	\$ 0	\$ 0
All Other Funds	0	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,339,560</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

\* - Denotes Enhancement request

### FY 2010

#### Agency Request

The **agency** requests capital improvements expenditures of \$1,339,560, all from the State General Fund. The request includes \$315,000 for the debt service principal payment on the Headquarters building in Topeka. The estimate also includes \$100,000, all from the State General Fund, as part of the agency's base request for major improvement projects, \$40,000 to install a security system at the Kansas City Forensic Laboratory, and \$60,000 to continue the evaluation of the Headquarters heating and cooling system. The request also includes \$924,560, all from the State General Fund, for enhancements.

## **Governor's Recommendation**

The **Governor** does not recommend any capital improvements expenditures. The Governor's recommendation reduces the agency's capital improvements budget by \$100,000, and reduces \$315,000 requested for debt service principal for debt service restructuring. The Governor does not recommend any of the agency's capital improvements enhancement requests.

## **Joint Committee on State Building Construction Recommendation**

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

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Kansas Highway Patrol **Bill No.** HB 2369

**Bill Sec.** 24

**Analyst:** Klaassen

**Analysis Pg. No.** - -

**Capital Budget Page No.** 226

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Debt Service Principal	\$ 290,000	\$ 290,000	\$ 290,000	\$ 0
Rehabilitation/Repair/Scale Replacement	267,800	267,800	267,800	0
Training Academy Roof and Boiler Replacement	579,917	579,917	579,917	0
<b>TOTAL</b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 0</u></b>
<b>Financing:</b>				
KHP Operations Fund	\$ 457,000	\$ 457,000	\$ 457,000	\$ 0
VIN Fee Fund	50,000	50,000	50,000	0
Highway Patrol Training Center Fund	630,717	630,717	630,717	0
<b>TOTAL</b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 1,137,717</u></b>	<b><u>\$ 0</u></b>

### FY 2010

#### Agency Request

The **agency** requests capital improvement expenditures of \$1,137,717, all from special revenue funds. The request includes debt service principal payments of \$290,000 on the Fleet Center and the Vehicle Identification Number Facility in Olathe. The request include rehabilitation, repair, and scale replacement totaling \$267,800, and \$579,917 for roof and boiler replacement at the Kansas Highway Patrol Training Academy in Salina.

#### Governor's Recommendation

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

#### Joint Committee on State Building Construction Recommendation

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

#### House Budget Committee Recommendation

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

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## House Committee Recommendation

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

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Adjutant General

**Bill No.** HB 2369

**Bill Sec.** 25

**Analyst:** Klaassen

**Analysis Pg. No.** - -

**Capital Budget Page No.** 225

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Debt Service Principal	\$ 1,755,000	\$ 300,000	\$ 300,000	\$ 0
Federal Match - Armories	1,000,000	1,000,000	1,000,000	0
Fusion Center	0	0	0	0
First Spoke Site Planning for GPRTC	0	0	0	0
*Liberal Motor Vehicle Storage Compound Expansion	370,428	0	0	0
*Great Plains Training Center Site No. 1	4,378,644	0	0	0
<b>TOTAL</b>	<b>\$ 7,504,072</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 6,504,072	\$ 300,000	\$ 300,000	\$ 0
Expanded Lottery Act Revenue Fund	0	0	0	0
Military Fee Fund - Federal	1,000,000	1,000,000	1,000,000	0
Adjutant General Expense Fund	0	0	0	0
<b>TOTAL</b>	<b>\$ 7,504,072</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>

### FY 2010

#### Agency Request

The **agency** requests expenditures of \$7,504,072 for capital improvements. The request includes expenditures of \$1,755,000, all from the State General Fund, for debt service principal payments. The request also includes expenditures of \$1,000,000, all from the federal Military Fee Fund, to match funds in the armory renovation program. The agency requests \$4,749,072, all from the State General Fund, for capital improvements enhancements.

#### Governor's Recommendation

The **Governor** recommends expenditures of \$1,300,000 for capital improvements. This difference is due to a State General Fund reductions of \$1,455,000, from debt service principal for debt restructuring and no recommended enhancement funding.

#### Joint Committee on State Building Construction Recommendation

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

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Kansas State Fair      **Bill No.** HB 2369      **Bill Sec.** 26

**Analyst:** O'Hara      **Analysis Pg. No.**      **Capital Budget Page No.** 227

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Rehabilitation and Repair	\$ 114,306	\$ 114,306	\$ 114,306	\$ 0
Debt Service Principal	1,210,000	0	0	0
<b>TOTAL</b>	<u>\$ 1,324,306</u>	<u>\$ 114,306</u>	<u>\$ 114,306</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 780,000	\$ 0	\$ 0	\$ 0
State Fair Capital Improvements Fund	544,306	114,306	114,306	0
<b>TOTAL</b>	<u>\$ 1,324,306</u>	<u>\$ 114,306</u>	<u>\$ 114,306</u>	<u>\$ 0</u>

### FY 2010

#### Agency Request

The **agency** requests capital improvement expenditures of \$1.3 million, which is an increase of \$57,242, or 4.5 percent, above the FY 2009 approved amount. The increase is attributed to increases for rehabilitation and repair (\$2,242) and for debt service principal payments (\$55,000).

#### Governor's Recommendation

The **Governor** recommends capital improvement expenditures of \$114,306, which is a decrease of \$1,210,000, or 91.4 percent, below the agency's FY 2010 request and a decrease of \$742,758, or 86.7 percent, below the Governor's FY 2009 recommendation. The Governor recommends a reduction of \$1,210,000, including \$780,000 from the State General Fund, to reflect a debt service principal restructuring plan. In addition, the Governor recommends the suspension of the match from the State General Fund to the State Fair Capital Improvements Fund in FY 2010. Current law authorizes the transfer of up to \$300,000 from the State General Fund to the State Fair Capital Improvement Fund to match the agency's contribution from its annual gross receipts to the State Fair Capital Improvements Fund. Funding from this fund is used for debt service, capital improvements, and major maintenance projects.

#### Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's FY 2010 recommendation.

## House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2010 recommendation.

## House Committee Recommendation

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

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# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Department of Wildlife and Parks      **Bill No.** HB 2369      **Bill Sec.** 27

**Analyst:** O'Hara      **Analysis Pg. No.**      **Capital Budget Page No.** 227

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
State Parks Rehab. and Repair	\$ 4,710,000	\$ 1,087,872	\$ 1,087,872	\$ 0
Land Acquisition	1,351,732	1,351,732	1,351,732	0
Cabin Site Preparation	250,000	250,000	250,000	0
Special Assessment Kaw River State Park	187,314	187,314	187,314	0
Wetlands Acquisition/Development	266,800	266,800	266,800	0
Public Lands Major Maintenance	150,000	150,000	150,000	0
River Access	70,000	70,000	70,000	0
Dam Repair	650,000	650,000	650,000	0
Trails Development	421,000	421,000	421,000	0
Road Maintenance and Development	1,617,470	617,470	617,470	1,000,000
Bridge Maintenance	200,000	200,000	200,000	0
Federally Mandated Boating Access	1,100,000	1,100,000	1,100,000	0
Grounds Maintenance Storage Building Addition	40,000	40,000	40,000	0
Purchase Minimum Pool Storage at Webster Reservoir	300,000	0	0	0
Streambank Planning, Protection, and Restoration	1,000,000	0	0	0
<b>TOTAL</b>	<u>\$ 12,314,316</u>	<u>\$ 6,392,188</u>	<u>\$ 6,392,188</u>	<u>\$ 1,000,000</u>
<b>Financing:</b>				
State General Fund	\$ 1,687,314	\$ 680,186	\$ 680,186	\$ 0
State Water Plan Fund	250,000	0	0	0
ELARF	4,050,000	0	0	0
All Other Funds	6,327,002	5,712,002	5,712,002	1,000,000
<b>TOTAL</b>	<u>\$ 12,314,316</u>	<u>\$ 6,392,188</u>	<u>\$ 6,392,188</u>	<u>\$ 1,000,000</u>

### FY 2010

#### Agency Request

The **agency** requests FY 2010 capital improvements expenditures of \$12.3 million, including \$1.7 million from the State General Fund, which is a decrease of \$5.6 million, or 31.4 percent, below the agency's revised FY 2009 estimate. The request includes enhancement funding from the State Water Plan Fund (\$250,000) and the Expanded Lottery Act Revenues Fund (ELARF) (\$4,050,000). Of the enhancement funding, \$1.3 million reflects projects recommended by the Kansas Water Authority in FY 2010, which includes the purchase of minimum pool storage at Webster Reservoir and streambank planning, protection, and restoration. The remainder of the enhancement request (\$3.0 million) would fund ongoing state parks rehabilitation and repair projects, as identified by the agency.

## **Governor's Recommendation**

The **Governor** recommends FY 2010 capital improvements expenditures of \$6.4 million, including \$680,186 from the State General Fund, which is a decrease of \$5.9 million, or 48.1 percent, below the agency's FY 2010 request, and a decrease of \$10.5 million, or 62.1 percent, below the Governor's FY 2009 recommendation. The Governor recommends \$187,314, all from the State General Fund, for the agency's enhancement request for a special assessment for Kaw River State Park. The Governor recommends the special assessment be funded from within the agency's State General Fund allocation for state parks rehabilitation and repair. The Governor does not recommend any of the agency's other enhancement requests. In addition, absent the enhancement funding, the Governor recommends reducing state parks rehabilitation and repair funding by \$622,128 and reducing funding for road maintenance and development by \$1.0 million.

## **Joint Committee on State Building Construction Recommendation**

The **Joint Committee on State Building Construction** concurs with the Governor's FY 2010 recommendation.

## **House Budget Committee Recommendation**

The **House Budget Committee** concurs with the Governor's FY 2010 recommendation, with the following adjustments:

1. **Road Maintenance Funding.** Add \$1.0 million, all from the Department Access Road Fund, to the agency's capital improvements budget for road maintenance. The Governor recommends a \$1.0 million reduction in road maintenance funding for FY 2010. The House Budget Committee recommendation would restore the Governor's recommended reduction.
2. **State Highway Fund Transfer.** Transfer an additional \$1.0 million from the State Highway Fund to the Department Access Road Fund in FY 2010. Currently, the agency receives an annual transfer from the State Highway Fund through the Kansas Department of Transportation (KDOT) to maintain roads in the state parks. The State Highway Funds are deposited into the agency's Department Access Road Fund. For FY 2010, the Governor recommends a transfer of \$1,617,470 from the State Highway Fund; however, the Governor recommends that \$1.0 million of this transfer be used for state parks operations. The transfer recommended by the House Budget Committee would increase the total amount of the transfer from the State Highway Fund to \$2,617,470.

## **House Committee Recommendation**

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

# HOUSE BUDGET COMMITTEE REPORT

## CAPITAL IMPROVEMENTS

**Agency:** Kansas Department of Transportation    **Bill No.** HB 2373

**Bill Sec.** 89

**Analyst:** Klaassen

**Analysis Pg. No.** - -

**Capital Budget Page No.** 229

Project	Agency Req. FY 2010	Gov. Rec. FY 2010	JCSBC Rec. FY 2010	House Committee Adjustments FY 2010
<b>Projects:</b>				
Update Area Electrical Service - Atwood, Oakley, Phillipsburg	\$ 0	\$ 0	\$ 0	\$ 0
Replace District Stockroom Elevator - Salina	0	0	0	0
Chemical Storage Facilities	0	0	0	0
Vehicle Wash Bays	0	0	0	0
Reroof Buildings - Various Locations	212,402	212,402	212,402	0
Equipment Storage Sheds	239,778	239,778	239,778	0
Subarea Bay Extension/Addition	1,253,858	1,253,858	1,253,858	0
Remote Chemical Storage Bunkers	54,020	54,020	54,020	0
Building Renovation for Subarea - Sublette	526,000	526,000	526,000	0
Relocate Subarea - Ulysses	2,000,000	0	0	0
Purchase Land - Various Locations	195,000	0	0	0
Subtotal - Projects	<u>\$ 4,481,058</u>	<u>\$ 2,286,058</u>	<u>\$ 2,286,058</u>	<u>\$ 0</u>
Rehabilitation and Repair	\$ 3,356,381	\$ 3,356,381	\$ 3,356,381	\$ 0
<b>TOTAL</b>	<u><u>\$ 7,837,439</u></u>	<u><u>\$ 5,642,439</u></u>	<u><u>\$ 5,642,439</u></u>	<u><u>\$ 0</u></u>
<b>Financing:</b>				
State Highway Fund	<u><u>\$ 7,837,439</u></u>	<u><u>\$ 5,642,439</u></u>	<u><u>\$ 5,642,439</u></u>	<u><u>\$ 0</u></u>

### FY 2010

#### Agency Request

The agency requests expenditures of \$7,837,439, all from the State Highway Fund, for building projects. Expenditures include \$4,481,058 for building projects and \$3,356,381 for rehabilitation and repair.

#### Governor's Recommendation

The **Governor** recommends expenditures totaling \$5,642,439, all from the State Highway Fund, for building projects. Expenditures include \$2,286,058 for building projects and \$3,356,381 for rehabilitation and repair. The Governor does not recommend \$2,195,000 in projects which include: the relocation of the subarea in Ulysses (\$2,000,000), and the purchase of land in various locations (\$195,000).



**Joint Committee on State Building Construction Recommendation**

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

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

## Summary of Major Budget Recommendations for FY 2010

(Dollars in Millions)

### REVENUE ADJUSTMENTS:

#### Tax Policy Adjustments:

Suspend Phase-Out of Corporate Franchise Tax (HB 2028)  
 Suspend Phase-Out of Estate Tax (HB 2047)  
 Eliminate Community Service Credit (HB 2070)  
 Accelerate Severance Tax Due Date (HB 2046)  
 Attribute All Liquor Taxes to State General Fund (SB 27)

	<u>Governor's Recommendation</u>	<u>House Committee Recommendation</u>	<u>Alternative Proposal</u>
	\$ 14.0	\$ -	\$ -
	5.0	-	-
	4.4	-	-
	10.0	-	-
	27.2	-	-
<i>Sub-Total Tax Policy Changes:</i>	<u>\$ 60.6</u>	<u>\$ -</u>	<u>\$ -</u>

#### Transfers Out of the State General Fund Adjustments:

Stop Highway Fund Loan Repayment  
 Limit Bioscience Authority Transfer (\$60 million to \$40 million)  
**Suspend Transfer to Special City and County Highway Fund (\$10.1); State Water Plan Fund (\$6.0); and  
 Health Care Stabilization Fund (\$3.0)**  
 Suspend Deferred Maintenance Transfer to Regents  
 Suspend Restoration of Local Ad Valorem Tax Reduction Fund Transfer  
 Suspend Business and Machinery Tax Slider  
 Net Other Transfers Out

	\$ 30.9	\$ 30.9	\$ 30.9
	20.0	20.0	3.0
	<b>19.1</b>	<b>16.1</b>	<b>13.1</b>
	15.0	15.0	15.0
	13.5	13.5	13.5
	45.3	45.3	45.3
	5.8	5.8	5.8
<i>Sub-Total Transfers Out of the State General Fund:</i>	<u>\$ 149.6</u>	<u>\$ 146.6</u>	<u>\$ 126.6</u>

#### Sweep Funds into State General Fund:

##### **Transfer Gaming Revenue (Operation in Dodge City; Privilege Fees of \$25 million each in Wyandotte and Sumner Counties)**

Education "Lockbox" Funds Shifted to FY 2009  
 Sweep Special Revenue Funds Savings by Moratorium on Employer Contributions on  
 Employee Health and Death and Disability Insurance  
 Reduce Children's Initiative Fund Expenditures and Transfer Balance  
 Reduce Economic Development Initiatives Fund Expenditures and Transfer Balance (SB 303)  
 Reduce non-SGF Agencies and Sweep Balances  
 One-Time Special Revenue Sweep Balances

	\$ 56.7	\$ 56.7	\$ 6.7
	-	(37.2)	(37.2)
	28.7	2.8	2.8
	9.2	9.2	9.2
	3.5	3.5	3.5
	2.9	-	-
	2.2	-	-
<i>Sub-Total Sweeps into State General Fund:</i>	<u>\$ 103.2</u>	<u>\$ 35.0</u>	<u>\$ (15.0)</u>
<i>Total Revenue Adjustments:</i>	<u>\$ 313.4</u>	<u>\$ 181.6</u>	<u>\$ 111.6</u>

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**Expenditures:**

**Education Adjustments:**

	Governor's Recommendation	House Committee Recommendation	Alternative Proposal
Do Not Fund School Finance Consumer Price Index Increase	\$ (108.4)	\$ (108.4)	\$ (108.4)
Do Not Fund Special Education Increase to maintain 92.0 percent of Excess Cost	(37.9)	(37.9)	(37.9)
Do Not Fund Other School Finance Increases (mainly due to local property tax increase)	(18.7)	(18.7)	(18.7)
<b>Reduce Base State Aid by \$33</b>	-	-	<b>(21.0)</b>
<b>Reduce Special Education by 1.0 percent</b>	-	-	<b>(4.5)</b>
<b>Reduce Regents 0.8 percent</b>	-	-	<b>(6.6)</b>
Reduce Regents System 4.0 percent	(56.3)	(56.3)	(56.3)
Shift Kan-Ed to Kansas Universal Service Fund	(2.0)	(2.0)	(2.0)
Eliminate Wichita Center for Graduate Medical Education Appropriation	(2.5)	(2.5)	(2.5)
<b>Fund Wichita Center for Graduate Medical Education</b>	-	-	<b>2.5</b>
<i>Sub-Total Education Reductions:</i>	<u>\$ (225.8)</u>	<u>\$ (225.8)</u>	<u>\$ (255.4)</u>

**Human Services Adjustments:**

Freeze Nursing Home Rates at FY 2009 Rates	\$ (6.0)	\$ (6.0)	\$ (6.0)
Switch Kansas Health Policy Authority State General Fund to Fee Funds	(5.7)	(5.7)	(5.7)
Reduce Kansas Health Policy Authority--Administrative Initiatives	(9.6)	(9.6)	(9.6)
Reduce Department of Social and Rehabilitation Services for New Foster Care Contract	(14.1)	(14.1)	(14.1)
<b>Fund State Children's' Health Insurance Program</b>	<b>1.2</b>	-	<b>1.2</b>
<b>Fund the Pregnancy Maintenance Initiative</b>	-	<b>0.2</b>	<b>0.4</b>
Limit MedKan and General Assistance to 18 months (instead of 24 months)	(12.3)	(12.3)	(12.3)
Limit Children In Need of Care Services (Age Eligibility and Non-Abused or Neglected) (SB 92 and SB 94)	(3.8)	(3.8)	(3.8)
Reduce Grants to Community Mental Health Centers	(7.0)	(2.0)	(2.0)
Reduce Grants to Community Developmental Disability Organizations	(2.0)	(2.0)	(2.0)
<i>Sub-Total Human Services Reductions:</i>	<u>\$ (59.3)</u>	<u>\$ (55.3)</u>	<u>\$ (53.9)</u>

**Public Safety Adjustments:**

Close Department of Corrections Facilities	\$ (11.5)	\$ (11.5)	\$ (11.5)
Day Reporting (Shawnee, Sedgwick) Osawatomie, Toronto, Stockton, Men/Women's Conservation Camp Labette County, Close Atchison Juvenile Correction Facility			
<b>Shift Parole Board to Department of Corrections</b>	-	-	<b>(0.2)</b>
Suspend Kansas Highway Patrol New Trooper Class	(1.0)	(1.0)	(1.0)
<i>Sub-Total Public Safety Reductions:</i>	<u>\$ (12.5)</u>	<u>\$ (12.5)</u>	<u>\$ (12.7)</u>

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**American Recovery and Reinvestment Act Adjustments:**

	<u>Governor's Recommendation</u>	<u>House Committee Recommendation</u>	<u>Alternative Proposal</u>
Medicaid			
Health Policy Authority	\$ (45.5)	\$ (45.5)	\$ (45.5)
Social and Rehabilitation Services	(35.6)	(35.6)	(35.6)
<b>Department on Aging</b>	<b>(21.1)</b>	-	<b>(21.1)</b>
Juvenile Justice Authority	(0.6)	(0.6)	(0.6)
Fiscal Stabilization Flexible			
Department of Corrections	(40.5)	(40.5)	(40.5)
Fiscal Stabilization Education			
Department of Education	(103.7)	(103.7)	(103.7)
Special Education			
Department of Education	(53.5)	(53.5)	(53.5)
<i>Sub-Total American Recovery and Reinvestment Act:</i>	<i>\$ (300.5)</i>	<i>\$ (279.4)</i>	<i>\$ (300.5)</i>
<b>Debt Restructuring</b>	<b>\$ (34.1)</b>	<b>\$ (34.1)</b>	<b>\$ (23.7)</b>
Delay State Contribution for Employee Health Insurance and Death and Disability Insurance	(62.4)	(16.9)	(16.9)
Net of Other Adjustments	(44.5)	(44.5)	(44.5)
State Employee Undermarket Pay	8.5	8.5	8.5
Reduce State Agencies by the same 1.25 percent as in FY 2009	-	(27.4)	(27.4)
Miscellaneous Budget Committee Adjustments	-	(7.9)	(7.9)
<i>Total Expenditure Adjustments :</i>	<i>\$ (739.1)</i>	<i>\$ (703.8)</i>	<i>\$ (742.9)</i>
GRAND TOTAL ADJUSTMENTS:	\$ 1,052.5	\$ 885.4	\$ 854.5

## FY 2010 Alternative Budget Proposal

The Alternative Budget Proposal for the FY 2010 State General Fund budget does the following:

- **Adjusts revenue downward by \$70 million** below the House Committee's tentative recommendations. The revenue adjustments include:
  - **A reduction of \$50.0 million on the assumption that expanded gaming receipts** in FY 2010 will only consist of a partial year of operation for the Dodge City Casino. The proposed action would leave \$6.7 million in expanded gaming revenue.
  - **Allow for a \$3.0 million transfer to the State Water Plan Fund** from the State General Fund. The House Committee or the Governor did not have any transfer being made to the Water Plan Fund.
  - **Utilize the latest estimate from the Kansas Bioscience Authority for receipts of \$43.0 million, rather than the \$60.0 million in the Governor's Budget Report.** The amount is the newest estimate by the Authority for FY 2010. However, the Authority would still receive the transfer amount as recommended by the Governor of \$40.0 million.
- **Adjusts expenditures downward by \$40.3 million** below the Committee's tentative recommendations. The expenditure adjustments include:
  - **Add \$1.2 million for the State Children's Health Insurance Program (SCHIP).** This action would move the eligibility for Kansas children to 250 percent of the federal poverty level, providing health insurance to an estimated 8,000 additional children.

- **Add \$0.2 million for the Pregnancy Maintenance Initiative** to fund the program at the established level of \$400,000 annually.
- **Delete \$0.2 million to abolish the Parole Board** and shift the functions to the Department of Corrections. The action would also reduce 3.0 FTE positions.
- **Shift \$21.1 million in the Department on Aging** from the State General Fund and replace it with \$21.1 million in federal American Recovery and Reinvestment Act funds. The action concurs with Governor's Budget Amendment No. 1.
- **Delete \$10.4 million for debt restructuring** for the KPERS pension obligations bonds. The action would leave the current pension obligation bonds in place. If the bonds are to be restructured, the Joint Committee on Pensions, Investments and Benefits would first need to review the request and then the State Finance Council would need to authorize the refinancing.
- **Utilize the federal American Recovery and Reinvestment Act funding (federal stimulus)** in a manner that is consistent with the new federal legislation:
  - Look first to the FY 2006 actual base amount for K-12 education and Regents; then
  - Add the available federal funds as proposed by the Governor - \$138.7 million for K-12 education and \$40.0 million for Regents; then
  - Add available State General Fund resources toward the goal of the higher of FY 2008 or FY 2009. K-12 education it is FY 2009 and for Regents it is FY 2008. However, that goal does not have to be reached to qualify for the federal economic stimulus funds.

- **Delete \$33 for Base State Aid Per Pupil from \$4,400 to \$4,367 or a 0.8 percent reduction.** The action would reduce Base State Aid Per Pupil by \$21.0 million.
- **Delete special education by 1.0 percent** or \$4.5 million.
- **Delete Regents by an additional 0.8 percent** or \$6.6 million.
  
- In the SGF Profile that reflects this proposal, the SGF ending balance in FY 2010 would be **\$6.4 million or 0.1 percent of expenditures.**
  
- **Revenue would exceed expenditures by \$32.1 million.**
  
- The Alternative Proposal SGF Profile assumes that:
  - No tax increases are authorized as recommended by the Governor, most notably the local liquor tax legislation.
  - No expanded gaming revenue other than from the Dodge City Casino.
  - The SGF receipts in the current year will fall an additional \$78 million for a total of \$160 million in FY 2009.
  - FY 2011 revenue grows at 1.0 percent and FY 2012 revenue grows at 2.0 percent.
  - Federal economic stimulus impact - revenue (loss of \$95.5 million) and expenditures (savings of \$796.3 million) as reflected in Governor's Budget Amendment No. 1.
  
- **As compared to the Governor's recommendations** the Alternative Proposal makes:
  - **\$202 million less in revenue adjustments;** and
  - **\$44 million more in expenditure reductions.**

Alternative Proposal - FY 2011 and FY 2012 Limited Revenue Growth; House Committee Tentative Action; Revenue Estimates Revised

**STATUS OF THE STATE GENERAL FUND  
FY 2009-FY 2012  
(In Millions)**

	Approved FY 2009	House Comm. Adjusted FY 2010	Estimated FY 2011	Estimated FY 2012
Beginning Balance	\$ 526.6	\$ 89.5	\$ 6.4	\$ (317.8)
Receipts (November, 2008 Consensus Revenue Estimate)	5,781.2	5,782.4	5,840.2	5,957.0
Revenue Adjustments	130.6	183.2	-	-
Adjustment for February (taxes only) Actual Receipts	(82.0)	(82.0)	(82.0)	(82.0)
April Consensus Revenue Additional Reduction	(78.0)	(78.0)	(83.0)	(83.0)
House Committee Action to Date - March 16, 2009	-	(72.9)	(30.9)	(30.9)
Federal Economic Stimulus Legislation	(12.0)	(65.5)	(9.0)	(9.0)
<b>Total Available</b>	<b>\$ 6,266.4</b>	<b>\$ 5,756.7</b>	<b>\$ 5,641.8</b>	<b>\$ 5,434.4</b>
Expenditures	6,279.7	6,153.5	6,256.9	6,360.3
House Committee Action to Date - March 16, 2009	-	15.0	-	-
Alternative Proposal Adjustments	-	(22.0)	-	-
Federal Economic Stimulus Legislation	(102.8)	(396.2)	(297.3)	-
<b>Total Expenditures</b>	<b>6,176.9</b>	<b>5,750.3</b>	<b>5,959.6</b>	<b>6,360.3</b>
<b>Ending Balance</b>	<b>\$ 89.5</b>	<b>\$ 6.4</b>	<b>\$ (317.8)</b>	<b>\$ (925.9)</b>
Ending Balance as a Percentage of Expenditures	1.4%	0.1%	-5.3%	-14.6%
<b>Receipts in Excess of Expenditures</b>	<b>\$ (395.7)</b>	<b>\$ 32.1</b>	<b>\$ (119.4)</b>	<b>\$ (403.3)</b>

**Assumptions:**

- House Substitute for Substitute for SB 23.
- Governor's vetoes and allotments.
- February (taxes only) actual receipts - down \$82.0 million.
- FY 2010 Consensus Revenue estimates.
- FY 2010 Governor's revenues and expenditures as adjusted by House Committee, but no tax increases or expanded gaming funds, except Dodge City. Biosciences Authority adjusted.
- Expenditures in FY 2011 and FY 2012 increase for human services caseloads, KPERS, state employee market pay.

- Additional revenue reduction - April Consensus Estimate.- \$78.0 million; for a total of \$160 million.
- Estimated federal economic stimulus impact - revenue (loss of \$95.5 million) and expenditures (savings of \$796.3 million) as reflected in Governor's Budget Amendment No. 1.
- Revenue estimates increase 1.0 percent in FY 2011 2.0 percent in FY 2012.

Prepared at the Request and Direction of Representative Kevin Yoder  
March 16, 2009

Appropriations Committee  
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House Committee Tentative Action; FY 2011 and FY 2012 Limited Revenue Growth; Revenue Estimates Revised

**STATUS OF THE STATE GENERAL FUND  
FY 2009-FY 2012  
(In Millions)**

	Approved FY 2009	House Comm. Adjusted FY 2010	Estimated FY 2011	Estimated FY 2012
Beginning Balance	\$ 526.6	\$ 167.5	\$ 210.4	\$ (30.8)
Receipts (November, 2008 Consensus Revenue Estimate)	5,781.2	5,782.4	5,840.2	5,957.0
Revenue Adjustments	130.6	253.2	-	-
Adjustment for February (taxes only) Actual Receipts	(82.0)	(82.0)	(82.0)	(82.0)
House Committee Action to Date - March 16, 2009	-	(72.9)	(30.9)	(30.9)
Federal Economic Stimulus Legislation	(12.0)	(65.5)	(9.0)	(9.0)
<b>Total Available</b>	<b>\$ 6,344.4</b>	<b>\$ 5,982.7</b>	<b>\$ 5,928.8</b>	<b>\$ 5,804.4</b>
Expenditures	6,279.7	6,153.5	6,256.9	6,360.3
House Committee Action to Date - March 16, 2009	-	15.0	-	-
Federal Economic Stimulus Legislation	(102.8)	(396.2)	(297.3)	-
<b>Total Expenditures</b>	<b>6,176.9</b>	<b>5,772.3</b>	<b>5,959.6</b>	<b>6,360.3</b>
<b>Ending Balance</b>	<b>\$ 167.5</b>	<b>\$ 210.4</b>	<b>\$ (30.8)</b>	<b>\$ (555.9)</b>
Ending Balance as a Percentage of Expenditures	2.7%	3.6%	-0.5%	-8.7%
Receipts in Excess of Expenditures	\$ (395.7)	\$ 10.1	\$ (119.4)	\$ (403.3)

**Assumptions:**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. House Substitute for Substitute for SB 23.</li> <li>2. Governor's vetoes and allotments.</li> <li>3. February (taxes only) actual receipts - down \$82.0 million.</li> <li>4. FY 2010 Consensus Revenue estimates.</li> <li>5. FY 2010 Governor's revenues and expenditures as adjusted by House Committee, but no tax increases.</li> <li>6. Expenditures in FY 2011 and FY 2012 increase for human services caseloads, KPERS, state employee market pay.</li> </ol> | <ol style="list-style-type: none"> <li>6. Expenditures in FY 2011 and FY 2012 increase for human services caseloads, KPERS, state employee market pay.</li> <li>7. Estimated federal economic stimulus impact - revenue (loss of \$95.5 million) and expenditures (savings of \$796.3 million) as reflected in Governor's Budget Amendment No. 1.</li> <li>8. Revenue estimates increase 1.0 percent in FY 2011<br/>2.0 percent in FY 2012.</li> </ol> |
|---|--|

Prepared at the Request and Direction of Representative Kevin Yoder  
March 16, 2009

Appropriations Committee  
 Attachment 2  
 Date 3/17/09

## Education and American Recovery and Reinvestment Act Funding Calculation

	K-12 Education		Higher Education
FY 2006 Actual State General Fund Expenditures	\$ 2,547,352,565		\$ 747,064,138
Federal ARRA Funds	138,700,000		40,000,000
Total amount required by ARRA	\$ 2,686,052,565		\$ 787,064,138
State General Fund Adjustment	466,754,169		35,412,520
FY 2010 Calculated	\$ 3,152,806,734		\$ 822,476,658
Higher of FY 2008 or FY 2009	3,178,270,734		829,069,213
Proportional shortfall	\$ (25,464,000)		\$ (6,592,555)
	-0.8%		-0.8%

Note: FY 2009 was higher for K - 12 and FY 2008 was higher for Higher Education

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Act on health insurance premiums, overall health care costs, adoption of electronic health records by providers, and reduction in medical errors and other quality improvements.

(f) **STUDY.**—The Secretary shall study the definition of “psychotherapy notes” in section 164.501 of title 45, Code of Federal Regulations, with regard to including test data that is related to direct responses, scores, items, forms, protocols, manuals, or other materials that are part of a mental health evaluation, as determined by the mental health professional providing treatment or evaluation in such definitions and may, based on such study, issue regulations to revise such definition.

## TITLE XIV—STATE FISCAL STABILIZATION FUND

### DEPARTMENT OF EDUCATION

#### STATE FISCAL STABILIZATION FUND

For necessary expenses for a State Fiscal Stabilization Fund, \$53,600,000,000, which shall be administered by the Department of Education.

#### GENERAL PROVISIONS—THIS TITLE

##### SEC. 14001. ALLOCATIONS.

(a) **OUTLYING AREAS.**—From the amount appropriated to carry out this title, the Secretary of Education shall first allocate up to one-half of 1 percent to the outlying areas on the basis of their respective needs, as determined by the Secretary, in consultation with the Secretary of the Interior, for activities consistent with this title under such terms and conditions as the Secretary may determine.

(b) **ADMINISTRATION AND OVERSIGHT.**—The Secretary may, in addition, reserve up to \$14,000,000 for administration and oversight of this title, including for program evaluation.

(c) **RESERVATION FOR ADDITIONAL PROGRAMS.**—After reserving funds under subsections (a) and (b), the Secretary shall reserve \$5,000,000,000 for grants under sections 14006 and 14007.

(d) **STATE ALLOCATIONS.**—After carrying out subsections (a), (b), and (c), the Secretary shall allocate the remaining funds made available to carry out this title to the States as follows:

(1) 61 percent on the basis of their relative population of individuals aged 5 through 24.

(2) 39 percent on the basis of their relative total population.

(e) **STATE GRANTS.**—From funds allocated under subsection (d), the Secretary shall make grants to the Governor of each State.

(f) **REALLOCATION.**—The Governor shall return to the Secretary any funds received under subsection (e) that the Governor does not award as subgrants or otherwise commit within two years of receiving such funds, and the Secretary shall reallocate such funds to the remaining States in accordance with subsection (d).

##### SEC. 14002. STATE USES OF FUNDS.

(a) **EDUCATION FUND.**—

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(1) IN GENERAL.—For each fiscal year, the Governor shall use 81.8 percent of the State's allocation under section 14001(d) for the support of elementary, secondary, and postsecondary education and, as applicable, early childhood education programs and services.

(2) RESTORING STATE SUPPORT FOR EDUCATION.—

(A) IN GENERAL.—The Governor shall first use the funds described in paragraph (1)—

(i) to provide the amount of funds, through the State's primary elementary and secondary funding formulae, that is needed—

(I) to restore, in each of fiscal years 2009, 2010, and 2011, the level of State support provided through such formulae to the greater of the fiscal year 2008 or fiscal year 2009 level; and

(II) where applicable, to allow existing State formulae increases to support elementary and secondary education for fiscal years 2010 and 2011 to be implemented and allow funding for phasing in State equity and adequacy adjustments, if such increases were enacted pursuant to State law prior to October 1, 2008.

(ii) to provide, in each of fiscal years 2009, 2010, and 2011, the amount of funds to public institutions of higher education in the State that is needed to restore State support for such institutions (excluding tuition and fees paid by students) to the greater of the fiscal year 2008 or fiscal year 2009 level.

(B) SHORTFALL.—If the Governor determines that the amount of funds available under paragraph (1) is insufficient to support, in each of fiscal years 2009, 2010, and 2011, public elementary, secondary, and higher education at the levels described in clauses (i) and (ii) of subparagraph (A), the Governor shall allocate those funds between those clauses in proportion to the relative shortfall in State support for the education sectors described in those clauses.

(C) FISCAL YEAR.—For purposes of this paragraph, the term "fiscal year" shall have the meaning given such term under State law.

(3) SUBGRANTS TO IMPROVE BASIC PROGRAMS OPERATED BY LOCAL EDUCATIONAL AGENCIES.—After carrying out paragraph (2), the Governor shall use any funds remaining under paragraph (1) to provide local educational agencies in the State with subgrants based on their relative shares of funding under part A of title I of the Elementary and Secondary Education Act of 1965 (20 U.S.C. 6311 et seq.) for the most recent year for which data are available.

(b) OTHER GOVERNMENT SERVICES.—

(1) IN GENERAL.—The Governor shall use 18.2 percent of the State's allocation under section 14001 for public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education, and for modernization, renovation, or repair of public school facilities and institutions of higher education facilities, including modernization, renovation, and repairs that are consistent with a recognized green building rating system.

(2) AVAILABILITY TO ALL INSTITUTIONS OF HIGHER EDUCATION.—A Governor shall not consider the type or mission of an institution of higher education, and shall consider any institution for funding for modernization, renovation, and repairs within the State that—

(A) qualifies as an institution of higher education, as defined in subsection 14013(3); and

(B) continues to be eligible to participate in the programs under title IV of the Higher Education Act of 1965.

(c) RULE OF CONSTRUCTION.—Nothing in this section shall allow a local educational agency to engage in school modernization, renovation, or repair that is inconsistent with State law.

SEC. 14003. USES OF FUNDS BY LOCAL EDUCATIONAL AGENCIES.

(a) IN GENERAL.—A local educational agency that receives funds under this title may use the funds for any activity authorized by the Elementary and Secondary Education Act of 1965 (20 U.S.C. 6301 et seq.) ("ESEA"), the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA"), the Adult and Family Literacy Act (20 U.S.C. 1400 et seq.), or the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act") or for modernization, renovation, or repair of public school facilities, including modernization, renovation, and repairs that are consistent with a recognized green building rating system.

(b) PROHIBITION.—A local educational agency may not use funds received under this title for—

(1) payment of maintenance costs;

(2) stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public;

(3) purchase or upgrade of vehicles; or

(4) improvement of stand-alone facilities whose purpose is not the education of children, including central office administration or operations or logistical support facilities.

(c) RULE OF CONSTRUCTION.—Nothing in this section shall allow a local educational agency to engage in school modernization, renovation, or repair that is inconsistent with State law.

SEC. 14004. USES OF FUNDS BY INSTITUTIONS OF HIGHER EDUCATION.

(a) IN GENERAL.—A public institution of higher education that receives funds under this title shall use the funds for education and general expenditures, and in such a way as to mitigate the need to raise tuition and fees for in-State students, or for modernization, renovation, or repair of institution of higher education facilities that are primarily used for instruction, research, or student housing, including modernization, renovation, and repairs that are consistent with a recognized green building rating system.

(b) PROHIBITION.—An institution of higher education may not use funds received under this title to increase its endowment.

(c) ADDITIONAL PROHIBITION.—No funds awarded under this title may be used for—

(1) the maintenance of systems, equipment, or facilities;

(2) modernization, renovation, or repair of stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; or

(3) modernization, renovation, or repair of facilities—

- (A) used for sectarian instruction or religious worship;
- or
- (B) in which a substantial portion of the functions of the facilities are subsumed in a religious mission.

SEC. 14005. STATE APPLICATIONS.

(a) IN GENERAL.—The Governor of a State desiring to receive an allocation under section 14001 shall submit an application at such time, in such manner, and containing such information as the Secretary may reasonably require.

(b) APPLICATION.—In such application, the Governor shall—

- (1) include the assurances described in subsection (d);
- (2) provide baseline data that demonstrates the State's current status in each of the areas described in such assurances; and

(3) describe how the State intends to use its allocation, including whether the State will use such allocation to meet maintenance of effort requirements under the ESEA and IDEA and, in such cases, what amount will be used to meet such requirements.

(c) INCENTIVE GRANT APPLICATION.—The Governor of a State seeking a grant under section 14006 shall—

- (1) submit an application for consideration;
- (2) describe the status of the State's progress in each of the areas described in subsection (d), and the strategies the State is employing to help ensure that students in the subgroups described in section 1111(b)(2)(C)(v)(II) of the ESEA (20 U.S.C. 6311(b)(2)(C)(v)(II)) who have not met the State's proficiency targets continue making progress toward meeting the State's student academic achievement standards;

(3) describe the achievement and graduation rates (as described in section 1111(b)(2)(C)(vi) of the ESEA (20 U.S.C. 6311(b)(2)(C)(vi)) and as clarified in section 200.19(b)(1) of title 34, Code of Federal Regulations) of public elementary and secondary school students in the State, and the strategies the State is employing to help ensure that all subgroups of students identified in section 1111(b)(2) of the ESEA (20 U.S.C. 6311(b)(2)) in the State continue making progress toward meeting the State's student academic achievement standards;

(4) describe how the State would use its grant funding to improve student academic achievement in the State, including how it will allocate the funds to give priority to high-need local educational agencies; and

(5) include a plan for evaluating the State's progress in closing achievement gaps.

(d) ASSURANCES.—An application under subsection (b) shall include the following assurances:

(1) MAINTENANCE OF EFFORT.—

(A) ELEMENTARY AND SECONDARY EDUCATION.—The State will, in each of fiscal years 2009, 2010, and 2011, maintain State support for elementary and secondary education at least at the level of such support in fiscal year 2006.

(B) HIGHER EDUCATION.—The State will, in each of fiscal years 2009, 2010, and 2011, maintain State support for public institutions of higher education (not including support for capital projects or for research and development

or tuition and fees paid by students) at least at the level of such support in fiscal year 2006.

(2) **ACHIEVING EQUITY IN TEACHER DISTRIBUTION.**—The State will take actions to improve teacher effectiveness and comply with section 1111(b)(8)(C) of the ESEA (20 U.S.C. 6311(b)(8)(C)) in order to address inequities in the distribution of highly qualified teachers between high- and low-poverty schools, and to ensure that low-income and minority children are not taught at higher rates than other children by inexperienced, unqualified, or out-of-field teachers.

(3) **IMPROVING COLLECTION AND USE OF DATA.**—The State will establish a longitudinal data system that includes the elements described in section 6401(e)(2)(D) of the America COMPETES Act (20 U.S.C. 9871).

(4) **STANDARDS AND ASSESSMENTS.**—The State—

(A) will enhance the quality of the academic assessments it administers pursuant to section 1111(b)(3) of the ESEA (20 U.S.C. 6311(b)(3)) through activities such as those described in section 6112(a) of such Act (20 U.S.C. 7301a(a));

(B) will comply with the requirements of paragraphs (3)(C)(ix) and (6) of section 1111(b) of the ESEA (20 U.S.C. 6311(b)) and section 612(a)(16) of the IDEA (20 U.S.C. 1412(a)(16)) related to the inclusion of children with disabilities and limited English proficient students in State assessments, the development of valid and reliable assessments for those students, and the provision of accommodations that enable their participation in State assessments; and

(C) will take steps to improve State academic content standards and student academic achievement standards consistent with section 6401(e)(1)(9)(A)(ii) of the America COMPETES Act.

(5) **SUPPORTING STRUGGLING SCHOOLS.**—The State will ensure compliance with the requirements of section 1116(a)(7)(C)(iv) and section 1116(a)(8)(B) of the ESEA with respect to schools identified under such sections.

**SEC. 14006. STATE INCENTIVE GRANTS.**

(a) **IN GENERAL.**—

(1) **RESERVATION.**—From the total amount reserved under section 14001(c) that is not used for section 14007, the Secretary may reserve up to 1 percent for technical assistance to States to assist them in meeting the objectives of paragraphs (2), (3), (4), and (5) of section 14005(d).

(2) **REMAINDER.**—Of the remaining funds, the Secretary shall, in fiscal year 2010, make grants to States that have made significant progress in meeting the objectives of paragraphs (2), (3), (4), and (5) of section 14005(d).

(b) **BASIS FOR GRANTS.**—The Secretary shall determine which States receive grants under this section, and the amount of those grants, on the basis of information provided in State applications under section 14005 and such other criteria as the Secretary determines appropriate, which may include a State's need for assistance to help meet the objective of paragraphs (2), (3), (4), and (5) of section 14005(d).

(c) SUBGRANTS TO LOCAL EDUCATIONAL AGENCIES.—Each State receiving a grant under this section shall use at least 50 percent of the grant to provide local educational agencies in the State with subgrants based on their relative shares of funding under part A of title I of the ESEA (20 U.S.C. 6311 et seq.) for the most recent year.

SEC. 14007. INNOVATION FUND.

(a) IN GENERAL.—

(1) ELIGIBLE ENTITIES.—For the purposes of this section, the term “eligible entity” means—

(A) a local educational agency; or  
(B) a partnership between a nonprofit organization and—

(i) one or more local educational agencies; or  
(ii) a consortium of schools.

(2) PROGRAM ESTABLISHED.—From the total amount reserved under section 14001(c), the Secretary may reserve up to \$650,000,000 to establish an Innovation Fund, which shall consist of academic achievement awards that recognize eligible entities that meet the requirements described in subsection (b).

(3) BASIS FOR AWARDS.—The Secretary shall make awards to eligible entities that have made significant gains in closing the achievement gap as described in subsection (b)(1)—

(A) to allow such eligible entities to expand their work and serve as models for best practices;

(B) to allow such eligible entities to work in partnership with the private sector and the philanthropic community; and

(C) to identify and document best practices that can be shared, and taken to scale based on demonstrated success.

(b) ELIGIBILITY.—To be eligible for such an award, an eligible entity shall—

(1) have significantly closed the achievement gaps between groups of students described in section 1111(b)(2) of the ESEA (20 U.S.C. 6311(b)(2));

(2) have exceeded the State's annual measurable objectives consistent with such section 1111(b)(2) for 2 or more consecutive years or have demonstrated success in significantly increasing student academic achievement for all groups of students described in such section through another measure, such as measures described in section 1111(c)(2) of the ESEA;

(3) have made significant improvement in other areas, such as graduation rates or increased recruitment and placement of high-quality teachers and school leaders, as demonstrated with meaningful data; and

(4) demonstrate that they have established partnerships with the private sector, which may include philanthropic organizations, and that the private sector will provide matching funds in order to help bring results to scale.

(c) SPECIAL RULE.—In the case of an eligible entity that includes a nonprofit organization, the eligible entity shall be considered to have met the eligibility requirements of paragraphs (1), (2), (3) of subsection (b) if such nonprofit organization has a record of meeting such requirements.



**SEC. 14008. STATE REPORTS.**

For each year of the program under this title, a State receiving funds under this title shall submit a report to the Secretary, at such time and in such manner as the Secretary may require, that describes—

- (1) the uses of funds provided under this title within the State;
- (2) how the State distributed the funds it received under this title;
- (3) the number of jobs that the Governor estimates were saved or created with funds the State received under this title;
- (4) tax increases that the Governor estimates were averted because of the availability of funds from this title;
- (5) the State's progress in reducing inequities in the distribution of highly qualified teachers, in implementing a State longitudinal data system, and in developing and implementing valid and reliable assessments for limited English proficient students and children with disabilities;
- (6) the tuition and fee increases for in-State students imposed by public institutions of higher education in the State during the period of availability of funds under this title, and a description of any actions taken by the State to limit those increases;
- (7) the extent to which public institutions of higher education maintained, increased, or decreased enrollment of in-State students, including students eligible for Pell Grants or other need-based financial assistance; and
- (8) a description of each modernization, renovation and repair project funded, which shall include the amounts awarded and project costs.

**SEC. 14009. EVALUATION.**

The Comptroller General of the United States shall conduct evaluations of the programs under sections 14006 and 14007 which shall include, but not be limited to, the criteria used for the awards made, the States selected for awards, award amounts, how each State used the award received, and the impact of this funding on the progress made toward closing achievement gaps.

**SEC. 14010. SECRETARY'S REPORT TO CONGRESS.**

The Secretary shall submit a report to the Committee on Education and Labor of the House of Representatives, the Committee on Health, Education, Labor, and Pensions of the Senate, and the Committees on Appropriations of the House of Representatives and of the Senate, not less than 6 months following the submission of State reports, that evaluates the information provided in the State reports under section 14008 and the information required by section 14005(b)(3) including State-by-State information.

**SEC. 14011. PROHIBITION ON PROVISION OF CERTAIN ASSISTANCE.**

No recipient of funds under this title shall use such funds to provide financial assistance to students to attend private elementary or secondary schools.

**SEC. 14012. FISCAL RELIEF.**

(a) **IN GENERAL.**—For the purpose of relieving fiscal burdens on States and local educational agencies that have experienced

a precipitous decline in financial resources, the Secretary of Education may waive or modify any requirement of this title relating to maintaining fiscal effort.

(b) DURATION.—A waiver or modification under this section shall be for any of fiscal year 2009, fiscal year 2010, or fiscal year 2011, as determined by the Secretary.

(c) CRITERIA.—The Secretary shall not grant a waiver or modification under this section unless the Secretary determines that the State or local educational agency receiving such waiver or modification will not provide for elementary and secondary education, for the fiscal year under consideration, a smaller percentage of the total revenues available to the State or local educational agency than the amount provided for such purpose in the preceding fiscal year.

(d) MAINTENANCE OF EFFORT.—Upon prior approval from the Secretary, a State or local educational agency that receives funds under this title may treat any portion of such funds that is used for elementary, secondary, or postsecondary education as non-Federal funds for the purpose of any requirement to maintain fiscal effort under any other program, including part C of the Individuals with Disabilities Education Act (20 U.S.C. 1431 et seq.), administered by the Secretary.

(e) SUBSEQUENT LEVEL OF EFFORT.—Notwithstanding (d), the level of effort required by a State or local educational agency for the following fiscal year shall not be reduced.

SEC. 14013. DEFINITIONS.

Except as otherwise provided in this title, as used in this title—

(1) the terms “elementary education” and “secondary education” have the meaning given such terms under State law;

(2) the term “high-need local educational agency” means a local educational agency—

(A) that serves not fewer than 10,000 children from families with incomes below the poverty line; or

(B) for which not less than 20 percent of the children served by the agency are from families with incomes below the poverty line;

(3) the term “institution of higher education” has the meaning given such term in section 101 of the Higher Education Act of 1965 (20 U.S.C. 1001);

(4) the term “Secretary” means the Secretary of Education;

(5) the term “State” means each of the 50 States, the District of Columbia, and the Commonwealth of Puerto Rico; and

(6) any other term used that is defined in section 9101 of the ESEA (20 U.S.C. 7801) shall have the meaning given the term in such section.

## TITLE XV—ACCOUNTABILITY AND TRANSPARENCY

SEC. 1501. DEFINITIONS.

In this title:

(1) AGENCY.—The term “agency” has the meaning given under section 551 of title 5, United States Code.

Office of Revisor of Statutes

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Suite 010-E, Statehouse  
Topeka, Kansas 66612-1592  
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MEMORANDUM

**To:** Representative Kevin Yoder, Chairman, Committee on Appropriations  
**From:** Jim Wilson, First Assistant Revisor of Statutes  
**Date:** March 16, 2009  
**Subject:** Federal American Recovery & Reinvestment Act of 2009 [ARRA] Title XIV – Education  
– Maintenance of Effort Requirements

You have asked for my opinion regarding what the ARRA requires as a maintenance of effort to qualify to receive fiscal stabilization funds for education.

The ARRA contains, in Title XIV, [Section 14001 *et seq.*] provisions for a state fiscal stabilization fund under the act to be administered by the federal Department of Education:

**“SEC. 14002. STATE USES OF FUNDS. (a) EDUCATION FUND.—**

(1) IN GENERAL.—For each fiscal year, the Governor shall use 81.8 percent of the State’s allocation under section 14001(d) for the support of elementary, secondary, and postsecondary education and, as applicable, early childhood education programs and services.

(2) RESTORING STATE SUPPORT FOR EDUCATION.—

(A) IN GENERAL.—The Governor shall first use the funds described in paragraph (1)—

(i) to provide the amount of funds, through the State’s primary elementary and secondary funding formulae, that is needed—

(I) to restore, in each of fiscal years 2009, 2010, and 2011, the level of State support provided through such formulae to the greater of the fiscal year 2008 or fiscal year 2009 level; and

(II) where applicable, to allow existing State formulae increases to support elementary and secondary education for fiscal years 2010 and 2011 to be implemented and allow funding for phasing in State equity and adequacy adjustments, if such increases were enacted pursuant to State law prior to October 1, 2008.

(ii) to provide, in each of fiscal years 2009, 2010, and 2011, the amount of funds to public institutions of higher education in the State that is needed to restore State support for such institutions (excluding tuition and fees paid by students) to the greater of the fiscal year 2008 or fiscal year 2009 level.

(B) SHORTFALL.—If the Governor determines that the amount of funds available under paragraph (1) is insufficient to support, in each of fiscal years 2009, 2010, and 2011, public elementary, secondary, and

higher education at the levels described in clauses (i) and (ii) of subparagraph (A), the Governor shall allocate those funds between those clauses in proportion to the relative shortfall in State support for the education sectors described in those clauses. . . .”

The Governor is required to apply for the funds available under this title and to provide certain assurances:

**“SEC. 14005. STATE APPLICATIONS.**

(a) IN GENERAL.—The Governor of a State desiring to receive an allocation under section 14001 shall submit an application at such time, in such manner, and containing such information as the Secretary may reasonably require.

(b) APPLICATION.—In such application, the Governor shall—

(1) include the assurances described in subsection (d);

(2) provide baseline data that demonstrates the State’s current status in each of the areas described in such assurances; and

. . . .

(d) ASSURANCES.—An application under subsection (b) shall include the following assurances:

(1) MAINTENANCE OF EFFORT.—

(A) ELEMENTARY AND SECONDARY EDUCATION.—The State will, in each of fiscal years 2009, 2010, and 2011, maintain State support for elementary and secondary education at least at the level of such support in fiscal year 2006.

(B) HIGHER EDUCATION.—The State will, in each of fiscal years 2009, 2010, and 2011, maintain State support for public institutions of higher education (not including support for capital projects or for research and development or tuition and fees paid by students) at least at the level of such support in fiscal year 2006.

. . . .”

I understand that the ARRA was signed on February 17, 2009, and no final implementing policies or regulations have been promulgated or at least are not available as of this date. Further, I understand that the Governor will need to submit the application referred to above by March 30, 2009, in order to receive this federal fiscal stability funding for education. Without these administrative aids to interpret the statute, any interpretation at this time must be drawn from the words used in the ARRA.

For eligibility, the application must include the assurances that the state will maintain state support in FY 2009, 2010 & 2011 at least at the levels of FY 2006 for both categories K-12 and Higher Education.

The first use of moneys received under these provisions of ARRA is to provide elementary and secondary education the amount of funds, “through the State’s primary elementary and secondary funding formulae” to restore for FY 2009, 2010, and 2011, the level of state support “provided through such

nulae” to the greater level of FY 2008 or 2009 and to provide public institutions of higher education the amount of funding to the greater level of FY 2008 or 2009. These are the goal levels of restored funding. If there is a shortfall, the ARRA provides for a proportional allocation of the federal funds to the two categories of K-12 and Higher Education. [Shortfall provision, see ARRA, §14002(a)(2)(B)]

The Governor’s Budget Amendment #1 sets forth the following budget recommendation:

“In order to qualify for federal recovery funds for education stabilization, we must maintain funding for schools at the revised FY 2009 level of \$4,400 per student in FY 2010 and FY 2011. . . .”

The revised FY 2009 level of \$4,400 per student is the resulting base state aid per pupil after 2009 House Substitute for Substitute for SB 23 was enacted and the allotment was applied after the Governor’s item vetoes were sustained. This amount is only a portion of state support provided for K-12 education and, while it may represent a level of state support which would satisfy the qualification requirement, I understand that it is a greater level of state support than the level provided for FY 2006 for K-12.

The ARRA sets forth a required “first use” of the moneys under Title XIV to increase the level of support for elementary and secondary schools to the greater level of FY 2008 or FY 2009, but the assurance required is that state support for elementary and secondary education be maintained at least at the level of such support in fiscal year 2006.

It appears that the ARRA language requiring assurance that funding for elementary and secondary education from state sources be provided at least at the FY 2006 level and that the federal recovery funds for education stabilization are required to be used to provide, along with funding from state sources, a funding level equal to at least the greater level of FY 2008 or FY 2009. If those combined amounts of federal moneys and state support are not sufficient to restore funding to the greater level of FY 2008 or 2009, the ARRA requires an allocation of the federal recovery funds for education stabilization “in proportion to the relative shortfall in state support for” K-12 and higher education. [Shortfall provision, see ARRA, §14002(a)(2)(B)]

This is based on my interpretation of the statutory language. More precise federal guidelines provided through policies and regulations may raise additional questions of implementation and administration.

**Alan Conroy - Fw: Kansas & ARRA**

**From:** "Kevin Yoder" <kyoder@kc.rr.com>  
**To:** "Alan Conroy" <Alan.Conroy@klrd.ks.gov>  
**Date:** 3/15/2009 9:44 PM  
**Subject:** Fw: Kansas & ARRA

----- Original Message -----

**From:** David Shreve  
**To:** kyoder@kc.rr.com  
**Cc:** Robert Strange  
**Sent:** Friday, March 13, 2009 3:51 PM  
**Subject:** FW: Kansas & ARRA

Rep. Yoder: I thought I should reiterate aspects of the conversation we had earlier this week regarding our understanding of the use of State Fiscal Stabilization Funds in Title XIV of the American Recovery & Reinvestment Act of 2009. The following comments also reflect an ongoing recalibration of my interpretation of the statute based in part on discussions and questions posed to representatives of the Department of Education at the White House yesterday.

In order to be eligible for the Education Fund of Title XIV (the 82% pot), a governor must assure in the state's application that, among other things, the state will maintain state support for education in fiscal years 2009-2011 at least at the levels of FY 2006. We consider this to be the state maintenance of effort requirement for eligibility for the funds.

After receiving the funds, the statute then offers a protocol of how the funds must be spent. The protocol requires the state must restore support for elementary and secondary (including any equity and adequacy adjustments enacted prior to October 1, 2008) and higher education in each of FY 09 - FY 11 to the level of state support provided to the greater of FY 08 or FY 09 levels.

If the funding received under the Education Fund of Title XIV is not sufficient to accomplish the goals above ( in paragraph 3) , then the state must allocate the funds in proportion to the relative shortfalls in those areas described in paragraph 3. The definition of "proportion" is not specified in the statute and no existing guidance addresses the issue.

If the above goals are met and funding remains, it is transferred to local education agencies based on the federal Title I formula.

**It is clear to us that the Congress anticipated that in some states the funds available under the Education Fund of Title XIV would not be sufficient to meet the goal of fully restoring state support for education to FY 08 or FY 09 levels in fiscal years 2009-2011, hence the inclusion of detailed instructions for distribution of the funds in the event of a shortfall.**

Unfortunately, there is no specific guidance available to assist us in clarifying the situation. The above is based on our interpretation of the statutory language.

It remains my interpretation that as long as a state does not single out education spending as the sole bearer of budget cuts, but rather cuts education as part of a global reduction to all budgets, that reducing

state support for education would not leave you ineligible for the federal funds. The statute requires that the state meet maintenance of effort FY 2006 for eligibility and maintenance effort FY 08 or FY 09 as the goal and target of the federal funding. If the latter is not realized, a state is not automatically ineligible for the funding, it must merely re-direct the funds as specified.

David L. Shreve  
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7-13



## Division of Fiscal & Administrative Services

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March 16, 2009

TO: Alan Conroy  
Legislative Research Department

FROM: Dale M. Dennis, Deputy  
Commissioner of Education

SUBJECT: School Finance Estimates

Attached is a computer printout (SF9095) which provides a comparison between the actual 2007-08 and the estimated 2008-09 general, supplemental general, and special education state aid. We have also provided what the effects would be in 2008-09 if you reduced the base state aid per pupil (BSAPP) by \$33 and special education by one percent. In addition, we have provided the estimated amount of Title I revenue for the 2009-2010 school year as a result of the American Recovery and Reinvestment Act (ARRA).

Please review the column explanation carefully.

### COLUMN EXPLANATION

- Column 1 -- September 20, 2008, Estimated FTE enrollment
- 2 -- 2007-08 Actual general, supplemental general, and special education state aid
- 3 -- 2008-09 Estimated general, supplemental general, and special education state aid
- 4 -- 2008-09 Reduction of \$33 in BSAPP and reduction of one percent in special education
- 5 -- 2009-2010 Estimated federal Title I stimulus increase
- 6 -- Total (Column 4 + 5)

h:leg:Conroy—SF9095—3-16-09

Appropriations Committee

Attachment 8-1

Date 3-17-09



3/16/2009			Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
			2008-09	2007-08 Total	2008-09 Est.	2008-09 Est.	Est. FY10 Increase	Total
USD #	County Name	USD Name	FTE Enrollment (includes MILT)	GF, LOB, Sped State Aid	GF, LOB, Sped State Aid	GF, LOB, Sped Aid Less \$33 BSAPP & 1% Sped	Title I Stimulus Allocations	(Col 4 + Col 5)
256	Allen	Marmaton Valley	320.5	3,010,198	3,078,060	3,053,029	27,305	3,080,334
257	Allen	Iola	1,392.5	11,360,824	12,136,665	12,050,647	151,771	12,202,419
258	Allen	Humboldt	495.0	3,997,078	4,179,403	4,145,739	36,940	4,182,679
365	Anderson	Garrett	1,107.2	7,778,037	8,252,636	8,186,665	93,605	8,280,269
479	Anderson	Crest	221.0	2,219,132	2,278,288	2,259,239	19,558	2,278,797
377	Atchison	Atchison County	683.6	5,577,512	6,046,888	6,000,376	49,220	6,049,596
409	Atchison	Atchison	1,581.5	10,892,578	11,722,425	11,632,463	181,046	11,813,509
254	Barber	Barber Co.	502.0	3,180,532	3,000,720	2,966,274	28,521	2,994,795
255	Barber	South Barber Co.	221.0	1,496,744	1,366,506	1,349,379	23,545	1,372,924
354	Barton	Claffin	222.1	1,959,448	1,838,389	1,820,451	13,422	1,833,873
355	Barton	Ellinwood	418.0	3,330,946	3,266,462	3,237,913	29,580	3,267,493
428	Barton	Great Bend	2,987.0	20,096,993	21,127,071	20,967,391	340,554	21,307,945
431	Barton	Hoisington	607.5	4,703,393	4,751,723	4,713,668	63,922	4,777,590
234	Bourbon	Ft. Scott	1,947.5	12,069,456	12,570,969	12,470,614	205,110	12,675,724
235	Bourbon	Uniontown	434.0	4,236,381	4,303,670	4,272,464	44,995	4,317,459
415	Brown	Hiawatha	843.8	6,693,922	6,825,740	6,768,302	68,950	6,837,252
430	Brown	Brown County	635.5	6,399,798	6,898,545	6,850,483	63,057	6,913,540
205	Butler	Bluestem	599.0	5,475,041	5,581,182	5,539,934	30,109	5,570,043
206	Butler	Remington-Whitewater	511.4	4,237,001	4,264,900	4,230,044	23,415	4,253,459
375	Butler	Circle	1,595.0	6,859,576	6,918,549	6,841,731	83,817	6,925,549
385	Butler	Andover	4,538.3	23,518,901	25,949,632	25,739,913	67,798	25,807,711
394	Butler	Rose Hill	1,663.4	11,674,029	11,888,791	11,806,168	45,498	11,851,666
396	Butler	Douglass	778.1	6,617,348	6,846,755	6,799,919	28,940	6,828,859
402	Butler	Augusta	2,146.1	13,678,105	14,200,674	14,098,251	118,239	14,216,490
490	Butler	El Dorado	1,992.9	11,601,898	11,704,923	11,596,711	157,760	11,754,471
492	Butler	Flinthills	294.8	2,761,408	2,714,043	2,692,883	15,416	2,708,299
284	Chase	Chase County	417.5	2,919,334	3,045,168	3,015,589	29,861	3,045,450
285	Chautauqua	Cedar Vale	139.5	1,398,550	1,423,779	1,412,264	19,517	1,431,781
286	Chautauqua	Chautauqua	364.0	3,253,166	3,272,190	3,245,747	33,170	3,278,917
404	Cherokee	Riverton	827.5	7,252,162	7,236,863	7,185,978	72,900	7,258,878
493	Cherokee	Columbus	1,152.6	8,370,029	9,091,062	9,022,428	115,415	9,137,843
499	Cherokee	Galena	728.0	6,821,377	7,168,063	7,121,757	112,116	7,233,874
508	Cherokee	Baxter Springs	926.5	7,469,725	8,021,940	7,966,818	115,570	8,082,388
103	Cheyenne	Cheylin	130.0	1,283,127	1,301,262	1,289,029	13,252	1,302,281
297	Cheyenne	St. Francis	297.5	1,903,030	2,003,680	1,984,510	19,341	2,003,851
219	Clark	Minneola	271.0	2,172,025	2,091,200	2,072,758	17,733	2,090,490
220	Clark	Ashland	216.0	1,350,713	1,467,095	1,450,619	14,604	1,465,223
379	Clay	Clay Center	1,344.7	8,961,865	9,583,614	9,511,224	75,740	9,586,965
333	Cloud	Concordia	1,062.1	7,969,967	8,657,272	8,590,876	85,782	8,676,658
334	Cloud	Southern Cloud	231.5	2,048,754	2,012,766	1,993,974	26,341	2,020,315
243	Coffey	Lebo-Waverly	547.0	4,491,048	4,806,083	4,771,214	23,546	4,794,760
244	Coffey	Burlington	820.4	1,176,146	1,237,306	1,182,315	38,086	1,220,401
245	Coffey	LeRoy-Gridley	260.0	2,098,238	2,189,567	2,170,662	15,883	2,186,545
300	Comanche	Comanche County	309.5	1,640,074	1,929,461	1,907,013	18,712	1,925,725
462	Cowley	Central	336.5	3,150,136	3,349,650	3,326,152	27,550	3,353,702
463	Cowley	Udall	391.2	3,399,014	3,469,477	3,444,041	15,504	3,459,545
465	Cowley	Winfield	2,433.5	16,828,297	17,143,773	17,015,633	203,838	17,219,471
470	Cowley	Arkansas City	2,710.3	21,266,940	21,857,829	21,702,961	280,324	21,983,286
471	Cowley	Dexter	173.0	1,861,345	1,846,289	1,832,154	14,182	1,846,335
246	Crawford	Northeast	530.0	5,350,407	5,638,828	5,600,451	77,096	5,677,547
247	Crawford	Cherokee	706.5	6,550,294	6,540,220	6,493,355	68,948	6,562,304
248	Crawford	Girard	996.5	7,776,060	8,183,202	8,123,861	80,419	8,204,280
249	Crawford	Frontenac	827.5	5,902,806	6,384,576	6,338,339	33,709	6,372,048
250	Crawford	Pittsburg	2,638.1	16,313,638	17,787,688	17,642,481	409,574	18,052,055
294	Decatur	Oberlin	366.5	2,873,056	2,783,657	2,758,228	32,416	2,790,645
393	Dickinson	Solomon	389.6	3,221,918	3,329,972	3,304,105	28,236	3,332,341
435	Dickinson	Abilene	1,495.5	9,564,918	10,200,547	10,123,366	80,697	10,204,063
473	Dickinson	Chapman	970.5	6,530,652	7,751,789	7,690,249	43,484	7,733,733
481	Dickinson	Rural Vista	412.0	3,498,018	3,578,422	3,549,875	32,052	3,581,926
487	Dickinson	Herington	511.8	4,278,781	4,722,072	4,688,975	31,181	4,720,156
406	Doniphan	Wathena	402.0	3,222,061	3,407,562	3,381,457	22,883	3,404,340
425	Doniphan	Highland	220.5	2,195,829	2,412,001	2,393,817	8,748	2,402,565
429	Doniphan	Troy	339.5	3,220,584	3,332,665	3,309,163	16,722	3,325,885
433	Doniphan	Midway	156.9	1,691,931	1,671,309	1,655,616	12,692	1,668,308
486	Doniphan	Elwood	309.9	2,607,636	2,908,694	2,886,968	38,078	2,925,046

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3/16/20			Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
			2008-09	2007-08 Total	2008-09 Est.	2008-09 Est.	Est. FY10 Increase	Total
			FTE Enrollment	GF, LOB, Sped	GF, LOB, Sped	GF, LOB, Sped Aid Less	Title I Stimulus	
USD #	County Name	USD Name	(includes MILT)	State Aid	State Aid	\$33 BSAPP & 1% Sped	Allocations	(Col 4 + Col 5)
348	Douglas	Baldwin City	1,359.4	8,152,538	8,526,410	8,457,654	44,273	8,501,927
491	Douglas	Eudora	1,396.3	9,092,890	9,661,732	9,589,983	39,990	9,629,972
497	Douglas	Lawrence	10,487.2	47,142,641	51,662,871	51,106,810	626,188	51,732,998
347	Edwards	Kinsely-Offerle	305.0	2,464,358	2,774,015	2,750,499	23,448	2,773,947
502	Edwards	Lewis	101.6	990,249	932,600	922,935	12,097	935,032
282	Elk	West Elk	355.2	3,433,323	3,547,975	3,518,520	40,877	3,559,397
283	Elk	Elk Valley	186.0	1,843,312	1,931,153	1,914,416	28,408	1,942,824
388	Ellis	Ellis	368.1	2,526,612	2,308,015	2,284,190	18,921	2,303,111
432	Ellis	Victoria	256.0	1,604,332	1,600,290	1,582,605	6,709	1,589,314
489	Ellis	Hays	2,767.3	14,818,315	15,482,739	15,331,734	161,913	15,493,647
327	Ellsworth	Ellsworth	639.6	4,506,793	4,849,085	4,811,103	26,839	4,837,941
328	Ellsworth	Lorraine	453.0	2,636,377	2,653,160	2,623,964	27,048	2,651,012
363	Finney	Holcomb	865.0	2,731,623	3,104,705	3,054,604	52,886	3,107,490
457	Finney	Garden City	6,807.7	45,254,227	48,241,428	47,851,122	820,794	48,671,917
381	Ford	Spearville	352.0	2,701,717	2,812,825	2,790,473	9,713	2,800,186
443	Ford	Dodge City	5,584.2	45,044,627	49,011,008	48,658,041	642,025	49,300,065
459	Ford	Bucklin	233.1	1,869,820	1,757,392	1,739,674	19,396	1,759,070
287	Franklin	West Franklin	699.0	6,777,033	6,615,364	6,563,244	39,990	6,603,234
288	Franklin	Central Heights	543.0	4,891,449	5,114,733	5,077,206	47,211	5,124,417
289	Franklin	Wellsville	839.0	6,021,279	6,355,014	6,305,762	24,282	6,330,045
290	Franklin	Ottawa	2,411.9	15,653,614	16,605,688	16,474,609	161,129	16,635,738
475	Geary	Junction City	6,883.4	41,805,096	46,402,175	46,033,232	530,533	46,563,765
291	Gove	Grinnell	81.5	925,111	750,230	741,877	4,090	745,967
292	Gove	Wheatland	112.5	1,319,227	1,279,438	1,267,556	11,905	1,279,461
293	Gove	Quinter	265.0	2,559,001	2,486,844	2,466,538	14,316	2,480,854
281	Graham	Graham County	368.4	2,362,142	2,228,124	2,202,028	25,118	2,227,146
214	Grant	Ulysses	1,591.0	3,421,747	4,101,619	4,018,654	129,850	4,148,504
102	Gray	Cimarron-Ensign	658.2	4,595,910	5,016,697	4,974,971	33,054	5,008,024
371	Gray	Montezuma	213.9	2,131,876	2,164,068	2,146,734	14,597	2,161,331
476	Gray	Copeland	112.5	1,296,937	1,382,041	1,370,283	14,290	1,384,573
477	Gray	Ingalls	229.5	2,173,089	2,217,114	2,197,847	13,455	2,211,302
200	Greeley	Greeley County	212.0	1,450,011	1,546,325	1,529,641	16,340	1,545,981
386	Greenwood	Madison-Virgil	226.5	2,069,035	2,124,323	2,107,143	19,768	2,126,911
389	Greenwood	Eureka	600.5	5,122,873	5,363,500	5,323,282	53,144	5,376,426
390	Greenwood	Hamilton	99.5	1,050,717	1,143,688	1,133,796	13,994	1,147,790
494	Hamilton	Syracuse	469.5	2,375,356	2,975,714	2,943,638	38,015	2,981,653
361	Harper	Anthony-Harper	823.7	6,295,467	6,719,566	6,663,983	75,115	6,739,098
511	Harper	Attica	141.5	954,568	1,188,336	1,176,618	11,722	1,188,340
369	Harvey	Burrton	244.7	2,173,240	2,119,718	2,102,172	19,764	2,121,935
373	Harvey	Newton	3,383.4	22,591,488	23,563,088	23,386,060	268,624	23,654,684
439	Harvey	Sedgwick	532.0	4,044,598	4,220,835	4,188,993	24,077	4,213,070
440	Harvey	Halstead	789.6	5,701,607	5,974,076	5,926,414	26,572	5,952,986
460	Harvey	Hesston	820.0	5,734,476	5,953,159	5,907,410	22,749	5,930,159
374	Haskell	Sublette	461.4	1,595,012	2,173,116	2,141,179	41,562	2,182,741
507	Haskell	Satanta	343.5	224,327	235,992	210,904	29,528	240,432
227	Hodgeman	Jetmore	253.0	2,071,472	2,034,901	2,015,855	15,792	2,031,648
228	Hodgeman	Hanston	72.5	665,896	701,567	694,910	3,862	698,772
335	Jackson	North Jackson	360.0	3,402,765	3,555,334	3,529,574	17,195	3,546,770
336	Jackson	Holton	1,052.3	8,290,283	8,473,157	8,412,044	56,768	8,468,812
337	Jackson	Mayetta	913.1	7,925,253	8,546,464	8,487,844	49,512	8,537,355
338	Jefferson	Valley Falls	409.3	3,635,006	3,792,848	3,765,718	16,048	3,781,766
339	Jefferson	Jefferson County	488.0	4,507,114	4,656,254	4,623,343	23,900	4,647,243
340	Jefferson	Jefferson West	916.0	6,968,672	7,408,418	7,354,768	23,415	7,378,183
341	Jefferson	Oskaloosa	523.6	5,076,512	5,111,879	5,072,691	31,549	5,104,239
342	Jefferson	McLouth	516.7	4,239,232	4,424,760	4,389,367	24,557	4,413,924
343	Jefferson	Perry	932.3	6,968,179	6,900,552	6,844,185	32,623	6,876,808
107	Jewell	Rock Hills	265.0	2,997,362	3,078,228	3,075,034	20,797	3,095,831
279	Jewell	Jewell	90.5	1,169,577	1,116,568	1,107,028	9,489	1,116,517
229	Johnson	Blue Valley	19,940.4	73,777,980	77,540,138	76,561,689	141,319	76,703,007
230	Johnson	Spring Hill	2,419.6	10,066,330	13,836,576	13,723,024	39,464	13,762,488
231	Johnson	Gardner-Edgerton	4,332.4	24,489,927	27,129,515	26,911,028	113,918	27,024,946
232	Johnson	DeSoto	6,071.9	31,799,355	34,559,382	34,252,711	82,420	34,335,131
233	Johnson	Olathe	25,222.4	133,316,119	140,178,652	138,859,647	727,518	139,587,165
512	Johnson	Shawnee Mission	26,580.0	104,660,073	112,251,538	110,911,201	939,218	111,850,419
215	Kearny	Lakin	637.0	369,899	1,063,664	1,022,878	40,545	1,063,422

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3/16/2010			Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
			2008-09	2007-08 Total	2008-09 Est.	2008-09 Est.	Est. FY10 Increase	Total
			FTE Enrollment	GF, LOB, Sped	GF, LOB, Sped	GF, LOB, Sped Aid Less	Title I Stimulus	
USD #	County Name	USD Name	(includes MILT)	State Aid	State Aid	\$33 BSAPP & 1% Sped	Allocations	(Col 4 + Col 5)
216	Kearny	Deerfield	278.0	1,343,361	1,488,399	1,466,459	33,612	1,500,071
331	Kingman	Kingman	1,033.3	6,923,254	7,369,692	7,306,202	94,621	7,400,823
332	Kingman	Cunningham	176.5	801,351	677,491	662,205	13,130	675,335
422	Kiowa	Greensburg	210.5	2,116,055	1,982,447	1,963,291	26,217	1,989,508
424	Kiowa	Mullinville	226.6	1,116,170	737,044	724,137	21,987	746,125
474	Kiowa	Haviland	139.0	1,113,128	1,140,324	1,128,462	11,423	1,139,885
503	Labette	Parsons	1,343.4	10,387,876	11,017,623	10,938,225	177,703	11,115,928
504	Labette	Oswego	473.6	4,465,749	4,752,151	4,721,268	49,652	4,770,920
505	Labette	Chetopa - St. Paul	503.8	5,339,991	5,432,438	5,396,859	64,928	5,461,787
506	Labette	Labette County	1,580.6	11,642,456	12,220,045	12,135,063	106,318	12,241,381
468	Lane	Healy	73.5	962,329	892,968	884,755	4,356	889,111
482	Lane	Dighton	253.0	1,537,747	1,519,539	1,501,579	16,475	1,518,054
207	Leavenworth	Ft. Leavenworth	1,829.8	9,417,450	9,094,559	9,014,684	13,918	9,028,602
449	Leavenworth	Easton	672.5	5,503,784	5,689,673	5,646,522	22,276	5,668,798
453	Leavenworth	Leavenworth	3,875.2	25,065,821	27,027,212	26,813,251	425,109	27,238,360
458	Leavenworth	Basehor-Linwood	2,166.0	11,358,381	12,035,272	11,935,564	44,273	11,979,837
464	Leavenworth	Tonganoxie	1,777.1	10,381,854	11,702,343	11,612,571	47,356	11,659,927
469	Leavenworth	Lansing	2,408.0	12,843,778	14,570,660	14,453,997	43,147	14,497,144
298	Lincoln	Lincoln	337.0	2,669,044	2,812,182	2,788,787	26,109	2,814,896
299	Lincoln	Sylvan Grove	145.5	1,373,045	1,318,049	1,306,222	10,391	1,316,613
344	Linn	Pleasanton	359.0	3,277,164	3,265,445	3,240,960	41,167	3,282,127
346	Linn	Jayhawk	525.9	4,361,890	4,693,575	4,658,350	39,522	4,697,871
362	Linn	Prairie View	933.5	5,088,123	5,584,381	5,521,836	52,225	5,574,061
274	Logan	Oakley	412.7	2,867,917	3,002,346	2,973,619	26,924	3,000,544
275	Logan	Triplains	86.5	643,784	737,481	729,818	7,431	737,249
251	Lyon	North Lyon Co.	513.0	4,312,109	4,490,570	4,455,387	30,063	4,485,450
252	Lyon	Southern Lyon Co.	509.4	4,294,150	4,413,246	4,377,295	30,225	4,407,520
253	Lyon	Emporia	4,307.1	32,588,932	34,654,209	34,399,383	422,704	34,822,087
397	Marion	Centre	229.2	2,265,287	2,277,373	2,257,948	16,116	2,274,064
398	Marion	Peabody-Burns	335.0	3,113,516	3,053,911	3,028,281	26,788	3,055,070
408	Marion	Marion	597.8	4,921,923	5,113,390	5,073,455	33,991	5,107,446
410	Marion	Durham-Hills	590.8	5,298,153	5,351,438	5,310,553	31,962	5,342,515
411	Marion	Goessel	245.3	2,443,361	2,501,317	2,482,557	8,799	2,491,355
364	Marshall	Marysville	733.2	5,536,896	5,625,370	5,577,870	39,819	5,617,689
380	Marshall	Vermillion	525.0	4,184,442	4,425,489	4,392,516	37,692	4,430,208
488	Marshall	Axtell	296.7	2,487,660	2,602,711	2,582,504	21,136	2,603,640
498	Marshall	Valley Heights	363.0	3,639,332	3,764,310	3,736,775	27,094	3,763,869
400	McPherson	Smoky Valley	1,017.8	7,016,120	7,381,104	7,322,473	31,184	7,353,657
418	McPherson	McPherson	2,259.8	11,979,599	12,345,218	12,232,815	83,662	12,316,477
419	McPherson	Canton-Galva	369.5	3,291,158	3,139,384	3,113,246	25,349	3,138,595
423	McPherson	Moundridge	437.0	2,668,981	2,863,648	2,835,563	12,891	2,848,455
448	McPherson	Inman	445.3	3,160,247	3,361,536	3,334,071	14,277	3,348,347
225	Meade	Fowler	162.0	1,668,802	1,621,548	1,607,336	10,618	1,617,954
226	Meade	Meade	458.9	2,535,744	2,652,597	2,622,372	24,644	2,647,016
367	Miami	Osawatomie	1,121.0	9,512,193	9,747,520	9,673,241	114,112	9,787,353
368	Miami	Paola	2,029.1	11,655,002	12,063,562	11,960,290	72,396	12,032,686
416	Miami	Louisburg	1,644.7	7,639,304	8,779,701	8,700,804	30,518	8,731,322
272	Mitchell	Waconda	359.5	3,026,223	3,249,815	3,224,319	26,047	3,250,366
273	Mitchell	Beloit	717.7	5,394,152	5,553,096	5,509,142	46,716	5,555,858
436	Montgomery	Caney	810.6	5,928,492	6,219,709	6,171,832	48,629	6,220,461
445	Montgomery	Coffeyville	1,807.4	11,712,563	13,381,408	13,278,508	214,589	13,493,097
446	Montgomery	Independence	1,832.0	11,776,946	12,304,659	12,207,910	196,280	12,404,190
447	Montgomery	Cherryvale	878.2	6,681,959	7,448,857	7,396,267	89,812	7,486,079
417	Morris	Morris County	764.4	5,725,035	5,717,091	5,667,424	51,447	5,718,871
217	Morton	Rolla	200.0	137,965	477,133	461,950	16,806	478,756
218	Morton	Elkhart	676.5	3,005,027	3,244,383	3,205,241	39,542	3,244,783
441	Nemaha	Sabetha	935.5	6,951,988	7,439,372	7,384,892	41,434	7,426,326
442	Nemaha	Nemaha Valley	439.0	3,565,127	3,556,222	3,527,120	16,359	3,543,479
451	Nemaha	B & B	192.5	1,903,394	1,895,460	1,880,746	9,966	1,890,711
101	Neosho	Erie	550.0	5,733,606	5,310,699	5,266,939	55,695	5,322,634
413	Neosho	Chanute	1,773.0	13,115,198	15,481,156	15,368,298	160,489	15,528,786
106	Ness	Western Plains	159.0	1,420,714	1,131,699	1,117,372	13,503	1,130,874
303	Ness	Ness City	274.5	1,649,399	1,539,992	1,521,622	11,485	1,533,107
211	Norton	Norton	684.0	5,390,310	5,775,386	5,732,155	39,664	5,771,819
212	Norton	Northern Valley	206.5	1,974,466	2,129,854	2,112,916	18,282	2,131,197

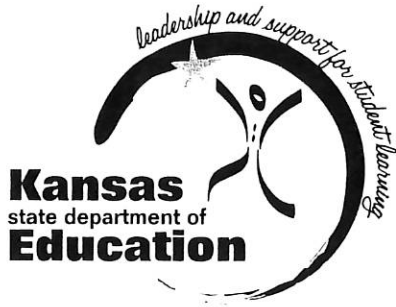
8-4

3/16/2			Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
			2008-09	2007-08 Total	2008-09 Est.	2008-09 Est.	Est. FY10 Increase	Total
USD #	County Name	USD Name	FTE Enrollment (includes MILT)	GF, LOB, Sped State Aid	GF, LOB, Sped State Aid	GF, LOB, Sped Aid Less \$33 BSAPP & 1% Sped	Title I Stimulus Allocations	(Col 4 + Col 5)
213	Norton	West Solomon	37.7	367,737	304,542	300,180	3,683	303,864
420	Osage	Osage City	644.1	5,135,565	5,313,598	5,270,641	46,965	5,317,606
421	Osage	Lyndon	431.0	3,644,255	3,594,913	3,565,592	14,058	3,579,650
434	Osage	Santa Fe	1,115.2	9,068,769	9,393,741	9,324,660	64,391	9,389,051
454	Osage	Burlingame	329.3	2,873,083	2,958,642	2,936,251	17,860	2,954,111
456	Osage	Marais Des Cygnes	267.0	2,530,871	2,636,044	2,614,562	29,768	2,644,329
392	Osborne	Osborne	335.3	2,829,646	2,933,573	2,908,205	24,830	2,933,035
239	Ottawa	North Ottawa Co.	602.9	4,503,072	4,994,199	4,956,986	27,896	4,984,883
240	Ottawa	Twin Valley	610.5	5,014,445	5,360,419	5,321,525	26,002	5,347,527
495	Pawnee	Ft. Larned	862.0	7,026,265	7,700,037	7,643,960	58,471	7,702,430
496	Pawnee	Pawnee Heights	148.2	1,508,362	1,489,720	1,477,508	10,972	1,488,480
110	Phillips	Thunder Ridge	232.0	2,997,796	3,214,204	3,210,449	23,863	3,234,312
325	Phillips	Phillipsburg	655.0	5,339,855	5,540,861	5,499,010	36,625	5,535,636
326	Phillips	Logan	168.5	1,538,047	1,637,998	1,623,548	14,055	1,637,603
320	Pottawatomie	Wamego	1,293.0	8,533,868	8,960,406	8,889,403	49,726	8,939,129
321	Pottawatomie	Kaw Valley	1,123.0	3,668,460	4,383,032	4,315,258	69,479	4,384,737
322	Pottawatomie	Onaga	317.5	2,918,191	2,945,302	2,922,479	22,097	2,944,576
323	Pottawatomie	Westmoreland	818.5	6,127,989	6,334,480	6,283,734	40,588	6,324,322
382	Pratt	Pratt	1,093.2	7,678,854	8,440,673	8,373,654	71,823	8,445,477
438	Pratt	Skyline	358.0	2,766,787	2,878,253	2,853,136	25,378	2,878,514
105	Rawlins	Rawlins County	317.5	2,340,674	2,473,602	2,451,839	27,040	2,478,880
308	Reno	Hutchinson	4,553.6	29,265,945	31,463,157	31,221,306	589,596	31,810,901
309	Reno	Nickerson	1,139.4	8,439,435	8,973,289	8,902,178	94,809	8,996,987
310	Reno	Fairfield	297.2	2,570,423	2,604,526	2,579,216	41,229	2,620,445
311	Reno	Pretty Prairie	271.1	2,357,826	2,473,640	2,454,443	10,524	2,464,966
312	Reno	Haven	993.0	7,461,822	7,460,019	7,399,712	74,333	7,474,045
313	Reno	Buhler	2,151.0	13,307,877	14,056,970	13,941,108	82,610	14,023,718
109	Republic	Republic County	480.0	4,363,896	4,495,588	4,488,798	36,079	4,524,878
426	Republic	Pike Valley	253.5	2,300,428	2,427,195	2,407,869	18,602	2,426,472
376	Rice	Sterling	524.1	4,645,936	4,950,360	4,914,480	32,646	4,947,126
401	Rice	Chase	140.5	1,229,535	1,192,247	1,179,787	18,175	1,197,962
405	Rice	Lyons	737.1	7,030,408	7,254,538	7,199,084	93,331	7,292,415
444	Rice	Little River	299.3	2,105,915	2,276,872	2,255,204	17,994	2,273,197
378	Riley	Riley County	649.5	5,227,108	5,435,618	5,394,651	30,538	5,425,190
383	Riley	Manhattan	5,898.0	25,617,531	27,083,536	26,785,149	336,560	27,121,709
384	Riley	Blue Valley	198.9	1,882,321	1,916,597	1,899,872	11,507	1,911,379
269	Rooks	Palco	164.0	936,751	864,617	850,577	9,218	859,795
270	Rooks	Plainville	381.9	2,314,364	2,075,134	2,049,314	23,605	2,072,919
271	Rooks	Stockton	298.0	2,381,461	2,288,118	2,266,376	26,944	2,293,320
395	Rush	LaCrosse	300.5	2,260,108	2,417,685	2,396,499	24,656	2,421,155
403	Rush	Otis-Bison	171.5	1,758,728	1,643,613	1,627,933	13,933	1,641,865
399	Russell	Paradise	125.6	1,034,496	930,759	918,454	12,722	931,176
407	Russell	Russell	923.2	6,063,855	6,083,036	6,026,994	67,478	6,094,472
305	Saline	Salina	6,959.3	42,525,385	44,362,607	43,981,815	538,576	44,520,391
306	Saline	Southeast of Saline	679.6	4,191,359	4,406,909	4,364,848	18,656	4,383,504
307	Saline	Ell-Saline	451.2	3,861,974	4,009,360	3,980,296	22,327	4,002,623
466	Scott	Scott County	859.2	5,040,710	5,215,382	5,164,370	52,898	5,217,268
259	Sedgwick	Wichita	45,579.7	310,604,899	327,280,343	324,651,362	7,743,449	332,394,811
260	Sedgwick	Derby	6,303.3	36,693,152	36,560,182	36,251,730	249,970	36,501,700
261	Sedgwick	Haysville	4,644.3	32,610,060	35,697,388	35,448,220	236,178	35,684,398
262	Sedgwick	Valley Center	2,523.3	15,595,791	16,805,117	16,680,948	75,244	16,756,192
263	Sedgwick	Mulvane	1,817.0	11,992,756	12,112,222	12,027,297	78,244	12,105,541
264	Sedgwick	Clearwater	1,282.5	8,354,762	8,837,025	8,769,931	30,162	8,800,092
265	Sedgwick	Goddard	4,833.5	28,765,420	30,814,568	30,585,052	100,709	30,685,761
266	Sedgwick	Maize	6,337.8	36,271,146	38,552,574	38,249,794	74,293	38,324,087
267	Sedgwick	Renwick	1,928.3	11,238,820	11,880,967	11,788,301	39,200	11,827,501
268	Sedgwick	Cheney	782.3	5,834,592	6,160,907	6,116,640	16,838	6,133,478
480	Seward	Liberal	4,288.0	27,146,209	28,831,035	28,594,800	407,592	29,002,392
483	Seward	Kismet-Plains	714.5	5,031,767	5,435,918	5,381,776	74,773	5,456,549
345	Shawnee	Seaman	3,483.3	18,688,991	20,162,466	19,984,020	108,633	20,092,653
372	Shawnee	Silver Lake	717.8	5,585,688	5,725,673	5,683,920	12,365	5,696,285
437	Shawnee	Auburn Washburn	5,356.4	25,797,194	27,126,868	26,852,967	168,898	27,021,865
450	Shawnee	Shawnee Heights	3,367.9	20,863,447	21,948,520	21,774,728	113,128	21,887,857
501	Shawnee	Topeka	12,903.7	89,180,154	96,953,559	96,192,801	2,060,075	98,252,877
412	Sheridan	Hoxie	292.9	1,908,378	2,069,895	2,050,886	21,467	2,072,354

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3/16/2			Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
			2008-09	2007-08 Total	2008-09 Est.	2008-09 Est.	Est. FY10 Increase	Total
			FTE Enrollment	GF, LOB, Sped	GF, LOB, Sped	GF, LOB, Sped Aid Less	Title I Stimulus	
USD #	County Name	USD Name	(includes MILT)	State Aid	State Aid	\$33 BSAPP & 1% Sped	Allocations	(Col 4 + Col 5)
352	Sherman	Goodland	906.4	6,357,791	6,616,594	6,560,112	83,926	6,644,038
237	Smith	Smith Center	446.0	3,833,421	4,211,507	4,179,899	32,096	4,211,995
349	Stafford	Stafford	272.0	2,435,913	2,450,066	2,430,436	32,781	2,463,217
350	Stafford	St. John-Hudson	362.2	2,771,110	2,689,895	2,664,229	23,991	2,688,220
351	Stafford	Macksville	302.2	1,948,414	2,070,853	2,049,482	24,987	2,074,469
452	Stanton	Stanton County	423.2	1,360,438	1,785,838	1,755,839	35,699	1,791,539
209	Stevens	Moscow	208.7	136,357	143,448	127,075	15,292	142,366
210	Stevens	Hugoton	947.7	581,406	1,049,848	994,051	79,586	1,073,637
353	Sumner	Wellington	1,642.9	11,480,646	11,929,626	11,840,439	130,863	11,971,302
356	Sumner	Conway Springs	527.9	4,676,835	4,805,195	4,770,558	21,836	4,792,395
357	Sumner	Belle Plaine	691.5	6,656,195	6,895,821	6,848,583	40,372	6,888,955
358	Sumner	Oxford	342.6	3,477,365	3,435,712	3,410,555	24,342	3,434,897
359	Sumner	Argonia	186.5	1,764,574	1,826,376	1,811,254	12,398	1,823,652
360	Sumner	Caldwell	221.5	2,228,722	2,248,207	2,230,162	23,823	2,253,985
509	Sumner	South Haven	226.5	2,147,521	2,273,461	2,255,661	16,733	2,272,394
314	Thomas	Brewster	91.5	954,229	962,755	954,101	5,599	959,700
315	Thomas	Colby	930.9	6,688,180	7,052,082	6,996,095	52,164	7,048,259
316	Thomas	Golden Plains	189.4	1,850,815	1,992,972	1,976,473	13,946	1,990,419
208	Trego	WaKeeney	443.0	2,754,609	3,068,798	3,040,141	26,184	3,066,325
329	Wabaunsee	Alma	463.1	3,631,200	3,813,968	3,781,404	19,163	3,800,567
330	Wabaunsee	Wabaunsee East	475.0	4,196,457	4,298,286	4,262,647	29,436	4,292,083
241	Wallace	Wallace	193.5	1,619,596	1,659,306	1,643,488	15,676	1,659,164
242	Wallace	Weskan	102.5	1,126,738	1,155,907	1,146,535	11,495	1,158,030
108	Washington	Washington Co. Schools	400.5	4,186,465	4,224,108	4,217,806	32,250	4,250,055
223	Washington	Barnes	336.6	2,967,409	2,986,101	2,961,421	24,466	2,985,886
224	Washington	Clifton-Clyde	292.5	2,424,987	2,469,015	2,447,303	18,342	2,465,646
467	Wichita	Leoti	426.1	3,374,318	3,462,913	3,433,838	31,232	3,465,071
387	Wilson	Altoona-Midway	179.0	2,102,140	1,633,336	1,615,511	18,436	1,633,947
461	Wilson	Neodesha	718.7	6,145,206	6,375,049	6,329,512	61,122	6,390,634
484	Wilson	Fredonia	743.8	5,824,601	5,978,857	5,932,010	70,501	6,002,511
366	Woodson	Woodson	401.5	3,592,616	3,744,567	3,714,418	42,370	3,756,788
202	Wyandotte	Turner	3,853.7	25,911,870	27,669,054	27,455,689	386,567	27,842,255
203	Wyandotte	Piper	1,581.5	6,007,180	5,703,798	5,632,552	22,626	5,655,177
204	Wyandotte	Bonner Springs	2,285.0	13,323,280	14,461,664	14,344,853	120,473	14,465,326
500	Wyandotte	Kansas City	18,429.2	139,125,469	150,323,204	149,207,452	4,335,833	153,543,286
<b>TOTALS</b>			<b>448,103.4</b>	<b>2,824,159,440</b>	<b>2,990,912,092</b>	<b>2,965,567,054</b>	<b>35,370,225</b>	<b>3,000,937,279</b>

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# Division of Fiscal & Administrative Services

785-296-3872  
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120 SE 10th Avenue • Topeka, KS 66612-1182 • (785) 296-6338 (TTY) • www.ksde.org

March 16, 2009

TO: Alan Conroy  
Legislative Research Department

FROM: Dale M. Dennis, Deputy  
Commissioner of Education

SUBJECT: School Finance Estimates

Attached is a computer printout (SF9094) which provides the effects of reducing the base state aid per pupil (BSAPP) by \$33 and special education by one percent.

Please review the column explanation carefully.

## COLUMN EXPLANATION

Column 1 -- September 20, 2008, Estimated FTE enrollment

2 -- Reduction of \$33 in BSAPP

3 -- Reduction in special education by one percent

4 -- Total (Column 2 + 3)

	3/16/2009		Col 1	Col 2	Col 3	Col 4
			2008-09	2008-09 Est.	2008-09 Est.	2008-09 Est.
USD			FTE Enrollment	GSA Reduction	Sped	Total Reductions
No.	County Name	USD Name	(includes MILT)	\$33.00	Reduction	(Col 2 + Col 3)
256	Allen	Marmaton Valley	320.5	-20,077	-4,954	-25,031
257	Allen	Iola	1,396.0	-67,145	-18,872	-86,017
258	Allen	Humboldt	495.0	-27,179	-6,486	-33,664
365	Anderson	Garnett	1,107.2	-54,750	-11,221	-65,971
479	Anderson	Crest	221.0	-15,322	-3,727	-19,048
377	Atchison	Atchison County	683.6	-37,412	-9,100	-46,512
409	Atchison	Atchison	1,581.5	-70,670	-19,292	-89,961
254	Barber	Barber Co.	502.0	-28,073	-6,373	-34,446
255	Barber	South Barber Co.	221.0	-14,490	-2,636	-17,127
354	Barton	Claffin	222.1	-14,688	-3,250	-17,938
355	Barton	Ellinwood	418.0	-23,612	-4,938	-28,549
428	Barton	Great Bend	2,987.0	-137,699	-21,982	-159,681
431	Barton	Hoisington	607.5	-31,809	-6,246	-38,055
234	Bourbon	Ft. Scott	1,947.5	-87,417	-12,938	-100,355
235	Bourbon	Uniontown	434.0	-27,327	-3,879	-31,206
415	Brown	Hiawatha	843.8	-45,088	-12,351	-57,439
430	Brown	Brown County	635.5	-38,042	-10,020	-48,062
205	Butler	Bluestem	599.0	-34,478	-6,769	-41,248
206	Butler	Remington-Whitewater	511.4	-29,063	-5,793	-34,856
375	Butler	Circle	1,595.0	-64,555	-12,263	-76,818
385	Butler	Andover	4,545.9	-180,474	-29,246	-209,719
394	Butler	Rose Hill	1,663.4	-69,092	-13,532	-82,624
396	Butler	Douglass	778.1	-39,254	-7,582	-46,836
402	Butler	Augusta	2,146.1	-85,866	-16,557	-102,423
490	Butler	El Dorado	1,996.2	-90,684	-17,529	-108,213
492	Butler	Flinthills	294.8	-17,790	-3,370	-21,160
284	Chase	Chase County	417.5	-25,172	-4,406	-29,579
285	Chautauqua	Cedar Vale	139.5	-10,045	-1,470	-11,515
286	Chautauqua	Chautauqua	365.0	-21,962	-4,481	-26,442
404	Cherokee	Riverton	828.5	-43,507	-7,378	-50,885
493	Cherokee	Columbus	1,152.6	-58,222	-10,412	-68,634
499	Cherokee	Galena	730.5	-40,402	-5,903	-46,305
508	Cherokee	Baxter Springs	926.5	-47,824	-7,298	-55,122
103	Cheyenne	Cheylin	130.0	-10,788	-1,445	-12,233
297	Cheyenne	St. Francis	297.5	-17,134	-2,036	-19,170
219	Clark	Minneola	271.0	-15,540	-2,903	-18,442
220	Clark	Ashland	216.0	-14,002	-2,474	-16,476
379	Clay	Clay Center	1,344.7	-59,799	-12,590	-72,390
333	Cloud	Concordia	1,062.1	-53,285	-13,111	-66,396
334	Cloud	Southern Cloud	231.5	-15,530	-3,262	-18,792
243	Coffey	Lebo-Waverly	548.0	-29,489	-5,380	-34,869
244	Coffey	Burlington	823.5	-41,712	-13,279	-54,991
245	Coffey	LeRoy-Gridley	260.0	-15,936	-2,969	-18,905
300	Comanche	Comanche County	309.5	-18,629	-3,819	-22,448
462	Cowley	Central	336.5	-20,255	-3,243	-23,499
463	Cowley	Udall	391.3	-21,490	-3,947	-25,436
465	Cowley	Winfield	2,459.4	-104,353	-23,787	-128,139
470	Cowley	Arkansas City	2,719.6	-129,027	-25,841	-154,868
471	Cowley	Dexter	173.0	-12,170	-1,965	-14,135
246	Crawford	Northeast	530.0	-32,970	-5,407	-38,377
247	Crawford	Cherokee	706.5	-39,584	-7,281	-46,864
248	Crawford	Girard	997.0	-50,078	-9,264	-59,341
249	Crawford	Frontenac	827.5	-39,749	-6,489	-46,237
250	Crawford	Pittsburg	2,638.1	-121,968	-23,239	-145,207
294	Decatur	Oberlin	366.5	-21,698	-3,731	-25,429
393	Dickinson	Solomon	388.6	-22,212	-3,655	-25,867
435	Dickinson	Abilene	1,504.2	-63,845	-13,336	-77,181
473	Dickinson	Chapman	970.5	-53,417	-8,123	-61,540
481	Dickinson	Rural Vista	412.0	-24,417	-4,131	-28,547
487	Dickinson	Herington	511.8	-30,119	-2,978	-33,097

	3/16/2009		Col 1	Col 2	Col 3	Col 4
USD			2008-09	2008-09 Est.	2008-09 Est.	2008-09 Est.
No.	County Name	USD Name	FTE Enrollment (includes MILT)	GSA Reduction \$33.00	Sped Reduction	Total Reductions (Col 2 + Col 3)
406	Doniphan	Wathena	402.0	-21,975	-4,131	-26,105
425	Doniphan	Highland	223.0	-14,830	-3,354	-18,184
429	Doniphan	Troy	339.5	-19,553	-3,950	-23,502
433	Doniphan	Midway	160.9	-12,659	-3,034	-15,693
486	Doniphan	Elwood	312.4	-18,615	-3,111	-21,726
348	Douglas	Baldwin City	1,359.4	-56,331	-12,425	-68,756
491	Douglas	Eudora	1,396.3	-58,898	-12,851	-71,749
497	Douglas	Lawrence	10,487.2	-434,778	-121,283	-556,061
347	Edwards	Kinsely-Offerle	305.0	-19,711	-3,805	-23,516
502	Edwards	Lewis	101.6	-8,191	-1,475	-9,665
282	Elk	West Elk	359.9	-22,552	-6,903	-29,455
283	Elk	Elk Valley	186.0	-13,523	-3,214	-16,737
388	Ellis	Ellis	368.1	-19,595	-4,229	-23,825
432	Ellis	Victoria	256.0	-14,787	-2,898	-17,685
489	Ellis	Hays	2,767.3	-118,784	-32,222	-151,005
327	Ellsworth	Ellsworth	602.6	-32,739	-5,243	-37,982
328	Ellsworth	Lorraine	453.0	-25,215	-3,980	-29,196
363	Finney	Holcomb	865.5	-44,253	-5,848	-50,101
457	Finney	Garden City	6,807.7	-330,703	-59,603	-390,306
381	Ford	Spearville	352.5	-18,708	-3,644	-22,352
443	Ford	Dodge City	5,584.2	-299,020	-53,948	-352,968
459	Ford	Bucklin	233.1	-15,005	-2,713	-17,718
287	Franklin	West Franklin	699.0	-41,286	-10,834	-52,120
288	Franklin	Central Heights	547.0	-32,297	-5,229	-37,527
289	Franklin	Wellsville	839.0	-40,649	-8,602	-49,251
290	Franklin	Ottawa	2,415.0	-109,253	-21,826	-131,079
475	Geary	Junction City	6,883.4	-302,600	-66,343	-368,943
291	Gove	Grinnell	81.5	-7,164	-1,189	-8,353
292	Gove	Wheatland	112.5	-9,732	-2,150	-11,882
293	Gove	Quinter	265.0	-16,259	-4,046	-20,305
281	Graham	Graham County	368.4	-20,962	-5,135	-26,096
214	Grant	Ulysses	1,591.0	-72,362	-10,603	-82,965
102	Gray	Cimarron-Ensign	658.2	-35,907	-5,818	-41,726
371	Gray	Montezuma	224.2	-15,550	-1,785	-17,334
476	Gray	Copeland	112.5	-10,725	-1,033	-11,758
477	Gray	Ingalls	229.5	-16,513	-2,754	-19,267
200	Greeley	Greeley County	212.0	-14,985	-1,699	-16,684
386	Greenwood	Madison-Virgil	226.5	-14,500	-2,680	-17,180
389	Greenwood	Eureka	600.5	-34,561	-5,658	-40,218
390	Greenwood	Hamilton	99.5	-8,230	-1,662	-9,892
494	Hamilton	Syracuse	469.5	-28,918	-3,158	-32,076
361	Harper	Anthony-Harper	823.7	-44,699	-10,885	-55,583
511	Harper	Attica	141.5	-9,979	-1,739	-11,718
369	Harvey	Burrton	244.2	-15,197	-2,349	-17,546
373	Harvey	Newton	3,383.4	-144,289	-32,739	-177,028
439	Harvey	Sedgwick	533.0	-27,113	-4,730	-31,842
440	Harvey	Halstead	791.5	-40,376	-7,286	-47,662
460	Harvey	Hesston	820.1	-38,481	-7,268	-45,749
374	Haskell	Sublette	460.9	-28,730	-3,207	-31,937
507	Haskell	Satanta	343.5	-22,556	-2,533	-25,088
227	Hodgeman	Jetmore	253.0	-16,041	-3,004	-19,045
228	Hodgeman	Hanston	72.5	-5,693	-964	-6,657
335	Jackson	North Jackson	360.0	-22,579	-3,181	-25,760
336	Jackson	Holton	1,053.3	-50,681	-10,431	-61,113
337	Jackson	Mayetta	913.6	-48,606	-10,015	-58,621
338	Jefferson	Valley Falls	409.3	-22,839	-4,291	-27,130
339	Jefferson	Jefferson County	487.5	-27,027	-5,884	-32,911
340	Jefferson	Jefferson West	916.0	-44,649	-9,001	-53,650
341	Jefferson	Oskaloosa	523.6	-30,611	-8,578	-39,189
342	Jefferson	McLouth	516.7	-28,661	-6,733	-35,393

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	3/16/2009		Col 1	Col 2	Col 3	Col 4
USD			2008-09 FTE Enrollment	2008-09 Est. GSA Reduction	2008-09 Est. Sped	2008-09 Est. Total Reductions
No.	County Name	USD Name	(Includes MILT)	\$33.00	Reduction	(Col 2 + Col 3)
343	Jefferson	Perry	932.3	-46,283	-10,084	-56,367
107	Jewell	Rock Hills	265.0	0	-3,195	-3,195
279	Jewell	Jewell	90.5	-8,369	-1,172	-9,540
229	Johnson	Blue Valley	19,953.6	-775,302	-203,147	-978,449
230	Johnson	Spring Hill	2,419.6	-97,406	-16,146	-113,552
231	Johnson	Gardner-Edgerton	4,347.4	-176,913	-41,575	-218,488
232	Johnson	DeSoto	6,071.9	-252,282	-54,389	-306,671
233	Johnson	Olathe	25,222.4	-1,018,783	-300,222	-1,319,005
512	Johnson	Shawnee Mission	26,580.0	-1,090,667	-249,671	-1,340,337
215	Kearny	Lakin	637.0	-36,610	-4,176	-40,786
216	Kearny	Deerfield	278.0	-19,655	-2,285	-21,940
331	Kingman	Kingman	1,033.3	-50,375	-13,115	-63,490
332	Kingman	Cunningham	176.5	-12,418	-2,868	-15,286
422	Kiowa	Greensburg	210.5	-16,124	-3,032	-19,156
424	Kiowa	Mullinville	232.9	-10,557	-2,350	-12,907
474	Kiowa	Haviland	138.5	-10,207	-1,655	-11,862
503	Labette	Parsons	1,343.4	-65,700	-13,698	-79,398
504	Labette	Oswego	473.6	-26,704	-4,179	-30,883
505	Labette	Chetopa - St. Paul	503.8	-29,687	-5,892	-35,579
506	Labette	Labette County	1,581.2	-70,217	-14,765	-84,982
468	Lane	Healy	73.5	-6,861	-1,353	-8,213
482	Lane	Dighton	253.0	-15,418	-2,542	-17,960
207	Leavenworth	Ft. Leavenworth	1,829.8	-66,957	-12,919	-79,876
449	Leavenworth	Easton	672.5	-35,178	-7,973	-43,151
453	Leavenworth	Leavenworth	3,875.2	-172,082	-41,879	-213,961
458	Leavenworth	Basehor-Linwood	2,166.0	-83,688	-16,020	-99,708
464	Leavenworth	Tonganoxie	1,777.1	-75,874	-13,898	-89,772
469	Leavenworth	Lansing	2,408.0	-98,832	-17,831	-116,663
298	Lincoln	Lincoln	337.0	-19,602	-3,793	-23,395
299	Lincoln	Sylvan Grove	145.5	-10,289	-1,537	-11,827
344	Linn	Pleasanton	359.0	-21,707	-2,778	-24,485
346	Linn	Jayhawk	525.9	-31,106	-4,119	-35,225
362	Linn	Prairie View	933.5	-48,810	-13,735	-62,545
274	Logan	Oakley	412.7	-23,110	-5,617	-28,727
275	Logan	Triplains	86.5	-6,923	-740	-7,663
251	Lyon	North Lyon Co.	513.0	-30,258	-4,925	-35,183
252	Lyon	Southern Lyon Co.	509.4	-30,086	-5,865	-35,951
253	Lyon	Emporia	4,307.1	-220,097	-34,729	-254,826
397	Marion	Centre	229.2	-16,088	-3,337	-19,425
398	Marion	Peabody-Burns	336.5	-20,368	-5,262	-25,630
408	Marion	Marion	597.8	-31,937	-7,998	-39,935
410	Marion	Durham-Hills	590.8	-32,056	-8,828	-40,885
411	Marion	Goessel	245.3	-15,078	-3,683	-18,760
364	Marshall	Marysville	733.2	-38,082	-9,418	-47,500
380	Marshall	Vermillion	525.5	-29,057	-3,916	-32,973
488	Marshall	Axtell	296.9	-17,414	-2,793	-20,207
498	Marshall	Valley Heights	363.0	-22,067	-5,468	-27,535
400	McPherson	Smoky Valley	1,017.8	-48,441	-10,191	-58,631
418	McPherson	McPherson	2,259.8	-89,981	-22,422	-112,403
419	McPherson	Canton-Galva	369.5	-21,618	-4,520	-26,138
423	McPherson	Moundridge	437.0	-23,862	-4,223	-28,085
448	McPherson	Inman	442.9	-23,252	-4,214	-27,465
225	Meade	Fowler	162.0	-12,210	-2,002	-14,212
226	Meade	Meade	458.9	-25,717	-4,509	-30,225
367	Miami	Osawatomie	1,123.5	-57,849	-16,430	-74,279
368	Miami	Paola	2,029.1	-83,219	-20,053	-103,272
416	Miami	Louisburg	1,644.7	-66,964	-11,933	-78,897
272	Mitchell	Waconda	359.5	-22,011	-3,485	-25,496
273	Mitchell	Beloit	717.7	-35,633	-8,320	-43,953
436	Montgomery	Caney	810.6	-41,804	-6,073	-47,877

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3/16/2009		Col 1	Col 2	Col 3	Col 4	
USD No.	County Name	USD Name	2008-09 FTE Enrollment (includes MILT)	2008-09 Est. GSA Reduction \$33.00	2008-09 Est. Sped Reduction	2008-09 Est. Total Reductions (Col 2 + Col 3)
445	Montgomery	Coffeyville	1,807.4	-85,107	-17,793	-102,900
446	Montgomery	Independence	1,840.1	-81,536	-15,212	-96,749
447	Montgomery	Cherryvale	881.0	-45,817	-6,773	-52,590
417	Morris	Morris County	765.4	-41,303	-8,364	-49,667
217	Morton	Rolla	200.0	-13,626	-1,558	-15,183
218	Morton	Elkhart	676.5	-35,102	-4,040	-39,142
441	Nemaha	Sabetha	935.5	-45,540	-8,941	-54,481
442	Nemaha	Nemaha Valley	439.0	-24,710	-4,391	-29,102
451	Nemaha	B & B	192.5	-13,184	-1,531	-14,715
101	Neosho	Erie	550.0	-34,007	-9,753	-43,760
413	Neosho	Chanute	1,773.0	-89,701	-23,157	-112,858
106	Ness	Western Plains	159.0	-12,213	-2,114	-14,327
303	Ness	Ness City	274.5	-15,576	-2,794	-18,370
211	Norton	Norton	683.7	-34,736	-8,496	-43,231
212	Norton	Northern Valley	206.5	-14,319	-2,619	-16,938
213	Norton	West Solomon	38.0	-3,640	-722	-4,362
420	Osage	Osage City	644.5	-34,228	-8,729	-42,957
421	Osage	Lyndon	431.0	-23,800	-5,521	-29,321
434	Osage	Santa Fe	1,118.7	-54,153	-14,928	-69,081
454	Osage	Burlingame	330.0	-18,365	-4,027	-22,391
456	Osage	Marais Des Cygnes	267.0	-18,137	-3,346	-21,482
392	Osborne	Osborne	334.8	-19,962	-5,407	-25,368
239	Ottawa	North Ottawa Co.	602.9	-31,492	-5,721	-37,213
240	Ottawa	Twin Valley	610.5	-33,003	-5,890	-38,894
495	Pawnee	Ft. Larned	863.5	-43,900	-12,177	-56,077
496	Pawnee	Pawnee Heights	148.2	-10,220	-1,991	-12,212
110	Phillips	Thunder Ridge	232.0	0	-3,755	-3,755
325	Phillips	Phillipsburg	655.5	-33,756	-8,095	-41,850
326	Phillips	Logan	168.5	-12,075	-2,375	-14,450
320	Pottawatomie	Wamego	1,293.0	-56,354	-14,649	-71,003
321	Pottawatomie	Kaw Valley	1,123.0	-52,757	-15,017	-67,774
322	Pottawatomie	Onaga	317.5	-19,863	-2,960	-22,823
323	Pottawatomie	Westmoreland	818.5	-41,494	-9,251	-50,746
382	Pratt	Pratt	1,093.2	-54,546	-12,473	-67,019
438	Pratt	Skyline	358.0	-20,774	-4,344	-25,117
105	Rawlins	Rawlins County	317.5	-18,355	-3,408	-21,762
308	Reno	Hutchinson	4,553.6	-203,343	-38,509	-241,852
309	Reno	Nickerson	1,139.4	-58,615	-12,497	-71,111
310	Reno	Fairfield	297.2	-20,450	-4,860	-25,310
311	Reno	Pretty Prairie	271.1	-16,480	-2,717	-19,197
312	Reno	Haven	993.0	-49,253	-11,055	-60,308
313	Reno	Buhler	2,151.0	-90,621	-25,241	-115,862
109	Republic	Republic County	479.0	0	-6,790	-6,790
426	Republic	Pike Valley	253.5	-16,074	-3,251	-19,326
376	Rice	Sterling	524.1	-29,040	-6,840	-35,880
401	Rice	Chase	140.5	-10,478	-1,983	-12,460
405	Rice	Lyons	737.1	-45,227	-10,228	-55,454
444	Rice	Little River	300.0	-17,705	-3,963	-21,668
378	Riley	Riley County	649.5	-34,337	-6,630	-40,967
383	Riley	Manhattan	5,898.0	-235,775	-62,612	-298,387
384	Riley	Blue Valley	199.5	-13,853	-2,872	-16,725
269	Rooks	Palco	164.0	-11,596	-2,444	-14,040
270	Rooks	Plainville	381.9	-20,754	-5,067	-25,820
271	Rooks	Stockton	298.0	-17,648	-4,094	-21,742
395	Rush	LaCrosse	300.5	-17,503	-3,683	-21,186
403	Rush	Otis-Bison	171.5	-12,735	-2,946	-15,680
399	Russell	Paradise	125.6	-10,346	-1,959	-12,305
407	Russell	Russell	926.5	-46,768	-9,274	-56,042
305	Saline	Salina	6,974.7	-301,029	-79,763	-380,792
306	Saline	Southeast of Saline	680.6	-35,990	-6,071	-42,061

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	3/16/2009		Col 1	Col 2	Col 3	Col 4
			2008-09	2008-09 Est.	2008-09 Est.	2008-09 Est.
USD			FTE Enrollment	GSA Reduction	Sped	Total Reductions
No.	County Name	USD Name	(includes MILT)	\$33.00	Reduction	(Col 2 + Col 3)
307	Saline	EII-Saline	451.2	-25,064	-4,000	-29,064
466	Scott	Scott County	859.2	-45,217	-5,795	-51,012
259	Sedgwick	Wichita	45,579.7	-2,198,655	-430,327	-2,628,981
260	Sedgwick	Derby	6,303.3	-254,070	-54,382	-308,452
261	Sedgwick	Haysville	4,668.2	-205,115	-44,054	-249,169
262	Sedgwick	Valley Center	2,523.3	-100,393	-23,776	-124,169
263	Sedgwick	Mulvane	1,818.5	-71,099	-13,826	-84,925
264	Sedgwick	Clearwater	1,282.5	-55,381	-11,714	-67,095
265	Sedgwick	Goddard	4,833.5	-190,130	-39,386	-229,516
266	Sedgwick	Maize	6,337.8	-248,229	-54,551	-302,780
267	Sedgwick	Renwick	1,928.3	-75,191	-17,476	-92,667
268	Sedgwick	Cheney	782.3	-37,821	-6,446	-44,267
480	Seward	Liberal	4,288.0	-213,659	-22,576	-236,235
483	Seward	Kismet-Plains	714.5	-47,857	-6,286	-54,142
345	Shawnee	Seaman	3,483.3	-141,857	-36,589	-178,446
372	Shawnee	Silver Lake	717.8	-35,099	-6,654	-41,753
437	Shawnee	Auburn Washburn	5,356.4	-212,744	-61,157	-273,901
450	Shawnee	Shawnee Heights	3,367.9	-140,788	-33,003	-173,791
501	Shawnee	Topeka	12,903.7	-600,491	-160,267	-760,758
412	Sheridan	Hoxie	293.5	-16,698	-2,310	-19,008
352	Sherman	Goodland	906.4	-47,207	-9,275	-56,482
237	Smith	Smith Center	446.0	-25,816	-5,792	-31,608
349	Stafford	Stafford	272.0	-16,685	-2,945	-19,630
350	Stafford	St. John-Hudson	362.2	-21,137	-4,529	-25,666
351	Stafford	Macksville	302.2	-18,002	-3,369	-21,371
452	Stanton	Stanton County	423.2	-26,839	-3,160	-29,999
209	Stevens	Moscow	208.2	-14,834	-1,539	-16,373
210	Stevens	Hugoton	947.7	-49,233	-6,564	-55,797
353	Sumner	Wellington	1,664.0	-68,373	-20,815	-89,188
356	Sumner	Conway Springs	527.9	-29,139	-5,498	-34,637
357	Sumner	Belle Plaine	691.5	-37,769	-9,470	-47,239
358	Sumner	Oxford	342.6	-20,239	-4,918	-25,157
359	Sumner	Argonia	187.0	-12,580	-2,543	-15,123
360	Sumner	Caldwell	221.5	-14,774	-3,271	-18,045
509	Sumner	South Haven	226.5	-14,629	-3,171	-17,800
314	Thomas	Brewster	91.5	-7,323	-1,331	-8,654
315	Thomas	Colby	930.9	-45,834	-10,153	-55,987
316	Thomas	Golden Plains	189.4	-13,438	-3,062	-16,499
208	Trego	WaKeeney	443.5	-24,318	-4,339	-28,657
329	Wabaunsee	Alma	463.7	-26,945	-5,619	-32,564
330	Wabaunsee	Wabaunsee East	473.5	-28,047	-7,592	-35,639
241	Wallace	Wallace	193.5	-13,622	-2,195	-15,818
242	Wallace	Weskan	102.5	-8,286	-1,086	-9,372
108	Washington	Washington Co. Schools	400.0	0	-6,303	-6,303
223	Washington	Barnes	336.3	-20,262	-4,419	-24,681
224	Washington	Clifton-Clyde	294.0	-17,784	-3,928	-21,711
467	Wichita	Leoti	426.1	-25,941	-3,134	-29,075
387	Wilson	Altoona-Midway	179.0	-14,306	-3,519	-17,825
461	Wilson	Neodesha	718.7	-38,709	-6,828	-45,537
484	Wilson	Fredonia	743.8	-39,564	-7,283	-46,847
366	Woodson	Woodson	401.5	-24,324	-5,824	-30,148
202	Wyandotte	Turner	3,830.0	-178,154	-35,211	-213,365
203	Wyandotte	Piper	1,584.0	-60,938	-10,309	-71,246
204	Wyandotte	Bonner Springs	2,285.0	-99,630	-17,181	-116,811
500	Wyandotte	Kansas City	18,485.7	-971,431	-144,321	-1,115,752
<b>TOTALS</b>			448,325.6	-20,880,532	-4,464,507	-25,345,039

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**COMPARISON OF FY 2009 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND HOUSE COMMITTEE RECOMMENDATION  
(Reflects House Substitute for Substitute for S.B. 23 and Committee Action as of March 16,2009)**

FY 2010:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation*	\$ 5,757,311,441	* \$ 13,356,802,415	41,616.2
<b>House Committee Recommendation</b>	<b>5,772,329,429</b>	<b>13,362,102,138</b>	<b>41,605.2</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 15,017,988</u>	<u>\$ 5,299,723</u>	<u>(11.0)</u>

Includes Governor's Budget Amendment No. 1

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

In Millions

(Reflects House Substitute for Substitute for S.B. 23 and Committee Action as of March 16,2009)

	<u>Actual FY 2008</u>	<u>House Committee Rec. FY 2009</u>	<u>House Committee Rec. FY 2010</u>
Beginning Balance	\$ 935.0	\$ 526.6	\$ 249.5
Receipts (November 2008 Consensus Estimate)	5,693.4	5,781.2	5,782.4
Governor's Recommended Receipt Adjustments	0.0	99.2	313.4
House Recommended Receipt Adjustments	0.0	31.4	(72.9)
Federal Economic Stimulus Legislation Tax Reductions	0.0	(12.0)	(65.5)
Adjusted Receipts	<u>5,693.4</u>	<u>5,899.8</u>	<u>5,957.4</u>
Total Available	\$ 6,628.4	\$ 6,426.4	\$ 6,206.9
Less Expenditures	6,101.8	6,279.7	6,168.5
Federal Economic Stimulus Legislation	0.0	(102.8)	(396.2)
Ending Balance	<u>\$ 526.6</u>	<u>\$ 249.5</u>	<u>\$ 434.6</u>
Ending Balance as a Percentage of Expenditures	8.6%	4.0%	7.0%

\* Receipts reflect the November Consensus Revenue Estimate. However, actual tax receipts only collections through February were \$82.0 million below the estimate. Legislation to collect \$60.2 million in additional tax revenue has not been approved. Taking the lower than estimated receipt collections and reduced tax collections into account the ending balance in FY 2010 would be \$210.4 million or 3.4 percent.

Appropriations Committee

Attachment 10-1Date 3-17-09

**State General Fund Revenue Adjustments  
As Recommended by the House Committee as of March 16, 2009**

**FY 2009:**

None

**FY 2010:**

Kansas Corporation Commission		
Allow KETA funds to reappropriate from FY 2009	\$	(1,000,000)
Department of Education		
Do not transfer from the State Safety Fund		(2,900,000)
Do not transfer from the Motorcycle Safety Fund		(132,587)
Do not transfer from the Children's Initiative Fund		(100,000)
Do not transfer Education Lock Box funding used in FY 2009		(37,170,000)
Health Care Stabilization Fund		
Transfer up to \$3.0 million to the Health Care Stabilization Fund		(3,000,000)
Moratorium		
Do not transfer KPERS Death and Disability funding used in FY 2009		(2,249,397)
Do not transfer State Employee Health Insurance funding used in FY 2009		(23,684,911)
Various Agencies		
Do not transfer funds from special revenue funds		<u>(1,972,649)</u>
<b>Total FY 2010</b>	<b>\$</b>	<b><u><u>(72,209,544)</u></u></b>

**House Appropriations Bill**  
(Reflects House Committee Adjustments for FY 2009, FY 2010 and FY 2011)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>FY 2009</b>				
<u>Health Policy Authority</u>				
1. Adopt GBA No. 1, Item 1, which deletes \$45.5 million, all from the State General Fund, and adds the same amount from federal funds in FY 2009 for Medicaid expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Adopt GBA No. 1, Item 1, which deletes \$35.6 million, all from the State General Fund, and adds the same amount from federal funds in FY 2009 for Medicaid expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$9.6 million, all from special revenue funds, and do not concur with GBA No. 1, Item 6 in FY 2009.	0	(9,600,000)	(9,600,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,600,000)</i>	<i>(\$9,600,000)</i>	<i>0.0</i>
<b>TOTAL: FY 2009</b>	<b>\$0</b>	<b>(\$9,600,000)</b>	<b>(\$9,600,000)</b>	<b>0.0</b>

**FY 2010**

<u>Abstracters Board of Examiners</u>				
1. Delete the transfer of \$656 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Accountancy</u>				
1. Add \$13,000, all from special revenue funds, to restore a 4.0 percent budget reduction recommended by the Governor in FY 2010.	0	13,000	13,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,000</i>	<i>\$13,000</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Add \$343,854, all from special revenue funds, to restore a 4.0 percent budget reduction recommended by the Governor in FY 2010.	0	343,854	343,854	0.0
2. Delete \$80,000, all from special revenue funds, in FY 2010 for a proposed move from the current State Banking Department office space and review at Omnibus.	0	(80,000)	(80,000)	0.0
3. Delete the transfer of \$343,854 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 4.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$263,854</i>	<i>\$263,854</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Delete the transfer of \$2,885 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language allowing the Behavioral Sciences Regulatory Board to exceed its expenditure limitation for costs associated with the disciplinary process.				
2. Delete the transfer of \$18,458 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>



<i>//Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Real Estate Commission</u>				
1. Delete the transfer of \$76,739 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
2. Transfer \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Commission Fee Fund.	0	0	0	0.0
3. Add \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Commission Fee Fund for the purpose of converting its licensing system, which uses Visual Basic 6 (VB.6) to a Microsoft web-based system because Microsoft no longer supports VB.6.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Delete the transfer of \$13,072 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	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 the transfer of \$57,920 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 2.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
2. Add \$57,920, all from special revenue funds, to restore a 2.0 percent budget reduction recommended by the Governor in FY 2010.	0	57,920	57,920	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$57,920</i>	<i>\$57,920</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Delete the transfer of \$32,368 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Delete the transfer of \$125,000 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.	0	0	0	0.0
2. Add \$17,157, all from the agency's special revenue fund, to restore a 3.0 budget reduction recommended by the Governor.	0	17,157	17,157	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,157</i>	<i>\$17,157</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Delete \$9,832, all from the State General Fund, to continue the 1.0 percent FY 2009 reduction in FY 2010.	(9,832)	0	(9,832)	0.0
2. Delete \$2,730, all from the State General Fund, to reduce the FY 2010 original agency request to the FY 2009 Governor's recommendation. The agency requested \$2,730 more in FY 2010 than was requested in FY 2009.	(2,730)	0	(2,730)	0.0
<i>Agency Subtotal</i>	<i>(\$12,562)</i>	<i>\$0</i>	<i>(\$12,562)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Delete \$188,448, all from the State General Fund, to continue the 1.0 percent FY 2009 reduction in FY 2010.	(188,448)	0	(188,448)	0.0
<i>Agency Subtotal</i>	<i>(\$188,448)</i>	<i>\$0</i>	<i>(\$188,448)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Delete \$39,550, all from the State General Fund, to continue the 1.0 percent FY 2009 reduction in FY 2010.	(39,550)	0	(39,550)	0.0
<i>Agency Subtotal</i>	<i>(\$39,550)</i>	<i>\$0</i>	<i>(\$39,550)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Delete \$35,486, all from the State General Fund, to continue the 1.0 percent FY 2009 reduction in FY 2010.	(35,486)	0	(35,486)	0.0



	State General Fund	All Other Funds	All Funds	F
<i>Agency Subtotal</i>	<i>(\$35,486)</i>	<i>\$0</i>	<i>(\$35,486)</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Delete \$28,750, all from the State General Fund, to continue the 1.0 percent FY 2009 reduction in FY 2010.	(28,750)	0	(28,750)	0.0
2. Delete \$4,867, all from the State General Fund, to reduce the FY 2010 original agency request to the FY 2009 Governor's recommendation. The agency requested \$4,867 more in FY 2010 than was requested in FY 2009.	(4,867)	0	(4,867)	0.0
<i>Agency Subtotal</i>	<i>(\$33,617)</i>	<i>\$0</i>	<i>(\$33,617)</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete the transfer of \$224,324 from all special revenue funds to the State General Fund for FY 2010, and review at Omnibus. This is the amount of the savings created by a 5.3 percent budget reduction in the Governor's recommendation and will now remain in the agency's special revenue funds.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete 5.0 full-time equivalent positions to properly reflect current salary and wage funding levels in FY 2010.	0	0	0	(5.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(5.0)</i>
<u>Health Care Stabilization Fund Board</u>				
1. Add \$251,834, all from special revenue funds, for the sole purpose of expenditures for technology improvements and professional development in FY 2010. These funds were originally part of the agency's FY 2009 Kansas Savings Incentive Program (KSIP) request.	0	251,834	251,834	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$251,834</i>	<i>\$251,834</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$343,026, all from the State General Fund, and 3.0 FTE positions for the Level of Services Inventory - Revised (LSI-R) in FY 2010 and review at Omnibus.	(343,026)	0	(343,026)	(3.0)
2. Delete \$155,955, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals judge and staff in FY 2010 and review at Omnibus.	(155,955)	0	(155,955)	(3.0)
<i>Agency Subtotal</i>	<i>(\$498,981)</i>	<i>\$0</i>	<i>(\$498,981)</i>	<i>(6.0)</i>
<u>Kansas Corporation Commission</u>				
1. Add language authorizing the Kansas Electric Transmission Authority (KETA) to reappropriate any unencumbered balance in their operating budget from FY 2010 to FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$34,104, all from special revenue funds, to restore the Governor's reduction and delete the transfer to the State General Fund of the same amount.	0	34,104	34,104	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$34,104</i>	<i>\$34,104</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add \$44,268, all from the State General Fund, to reimburse Wichita Public Radio (KMUW) for the final payment on the transmitter relocation project in FY 2010.	44,268	0	44,268	0.0
<i>Agency Subtotal</i>	<i>\$44,268</i>	<i>\$0</i>	<i>\$44,268</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$155,659, all from special revenue funds, to fund the operations of the Information Network of Kansas (INK). INK will remain in Kansas, Inc in FY 2010.	0	(155,659)	(155,659)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$155,659)</i>	<i>(\$155,659)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$40,000, all from special revenue funds, to replace two vehicles for the Tribal Gaming Program in FY 2010. Funding for the vehicles would be reimbursed by the Tribes.	0	40,000	40,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>0.0</i>

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Department of Commerce</u>				
1. Delete \$9,044,430, including \$7,534,430 from the Economic Development Initiatives Fund (EDIF), and restore the Kansas Technology Enterprise Corporation and Kansas, Inc in FY 2010.	0	(9,044,430)	(9,044,430)	0.0
2. Delete \$1,838,955, all from the Economic Development Initiatives Fund (EDIF), to achieve a 10.0 percent reduction to expenditures from the FY 2010 Governor's recommendation in FY 2010.	0	(1,838,955)	(1,838,955)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,883,385)</i>	<i>(\$10,883,385)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$530,483, including \$374,824 from the Economic Development Initiatives Fund (EDIF), to restore funding for Kansas, Inc. in FY 2010.	0	530,483	530,483	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$530,483</i>	<i>\$530,483</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$12,139,387, including \$10,494,718 from the Economic Development Initiatives Fund (EDIF), to restore funding for KTEC in FY 2010.	0	12,139,387	12,139,387	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,139,387</i>	<i>\$12,139,387</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$170,000, all from the State General Fund, for the Pregnancy Initiative Fund in FY 2010.	170,000	0	170,000	0.0
2. Add \$208,000, all from the State General Fund, for treatment for phenylketonuria (PKU) in FY 2010.	208,000	0	208,000	0.0
3. Add \$250,000, all from the State General Fund, to increase funding for safety net clinics in FY 2010.	250,000	0	250,000	0.0
4. Delete \$130,000, all from the State General Fund, for the teen pregnancy prevention program in FY 2010.	(130,000)	0	(130,000)	0.0
5. Delete \$239,000, all from the State General Fund, for the Coordinated School Health Program in FY 2010.	(239,000)	0	(239,000)	0.0
6. Delete \$243,000, all from the State General Fund, for the youth mentoring program in FY 2010.	(243,000)	0	(243,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$16,000</i>	<i>\$0</i>	<i>\$16,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$898,620, all from the State General Fund, for a 10.0 percent reduction in FY 2010.	(898,620)	0	(898,620)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$898,620)</i>	<i>\$0</i>	<i>(\$898,620)</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Adopt GBA No.1, Item 1, which deletes \$100.9 million, all from the State General Fund, and adds the same amount from federal funds in FY 2010 for Medicaid expenditures.	0	0	0	0.0
2. Do not adopt GBA No.1, Item 2, which adds \$4.3 million, including \$1.2 million from the State General Fund, in FY 2010 to increase funding for the State Children's Health Insurance Program (SHCIP) to expand eligibility from 200 to 250 percent of the federal poverty level. Review the addition of this funding at Omnibus.	(1,200,000)	(3,085,714)	(4,285,714)	0.0
3. Delete \$5.0 million, all from the State General Fund, in FY 2010 to capture additional savings from limiting MediKan benefits to 18 months from the current 24 months with no hardship provisions.	(5,000,000)	0	(5,000,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$6,200,000)</i>	<i>(\$3,085,714)</i>	<i>(\$9,285,714)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Adopt GBA No. 1, Item 1, which deletes \$61.1 million, all from the State General Fund, and adds the same amount from federal funds in FY 2010 for Medicaid expenditures.	0	0	0	0.0
2. Add \$810,000, all from the State General Fund, to restore funding for the Funeral Assistance Program in FY 2010.	810,000	0	810,000	0.0

Agency	State General Fund	All Other Funds	All Funds	FY 2010
3. Add \$5.0 million, all from the State General Fund, for grants to the Community Mental Health Centers.	5,000,000	0	5,000,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$5,810,000</i>	<i>\$0</i>	<i>\$5,810,000</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete \$183,170, all from the State General Fund, for a 3.0 percent reduction in FY 2010.	(183,170)	0	(183,170)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$183,170)</i>	<i>\$0</i>	<i>(\$183,170)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues in FY 2010.	95,000	0	95,000	0.0
2. Do not concur with GBA No. 1, Item 6 and delete \$40.0 million, from the American Recovery and Reinvestment Act in FY 2010.	0	(40,000,000)	(40,000,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$95,000</i>	<i>(\$40,000,000)</i>	<i>(\$39,905,000)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Adopt GBA No. 1, Item 4 to delete \$103,700,000, all from the State General Fund, and add \$138,700,000 from the American Recovery and Reinvestment Act in FY 2010. This is an increase of \$35,000,000 which was added to increase the Base State Aid Per Pupil to the FY 2009 level of \$4,400.	0	0	0	0.0
2. Adopt GBA No. 1, Item 5 to delete \$53,500,000, all from the State General Fund, and add \$53,500,000 from the American Recovery and Reinvestment Act in FY 2010 for special education.	0	0	0	0.0
3. Delete \$136,322, all from the State General Fund, for association memberships in FY 2010.	(136,322)	0	(136,322)	0.0
4. Delete the transfer of \$100,000 from the Children's Initiatives Fund (CIF) to the State General Fund for General State Aid in FY 2010 and continue to fund the program from CIF.	0	0	0	0.0
5. Delete the transfer of \$2.9 million from the State Safety Fund for the Driver's Education program to the State General Fund in FY 2010.	0	0	0	0.0
6. Delete the transfer of \$132,587 from the Motorcycle Safety Fund to the State General Fund in FY 2010.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$136,322)</i>	<i>\$0</i>	<i>(\$136,322)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Delete \$27,310, all from the State General Fund, to reduce the FY 2010 Governor's recommendation to the FY 2009 Governor's recommendation.	(27,310)	0	(27,310)	0.0
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<i>Agency Subtotal</i>	<i>(\$27,310)</i>	<i>\$0</i>	<i>(\$27,310)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$479,884, all from the State Institutions Building Fund, to eliminate funding for capital improvement projects for FY 2010.	0	(479,884)	(479,884)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$479,884)</i>	<i>(\$479,884)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete \$442,000, all from the State Institutions Building Fund, to eliminate funding for capital improvements projects for FY 2010.	0	(442,000)	(442,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$442,000)</i>	<i>(\$442,000)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$285,685, all from the State General Fund, for rehabilitation and repair and the replacement of the steam humidification system, and review at Omnibus.	(285,685)	0	(285,685)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$285,685)</i>	<i>\$0</i>	<i>(\$285,685)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$323,200, all from the State General Fund, for the inmate health care contract and review the remaining \$323,200 at Omnibus.	(323,200)	0	(323,200)	0.0
2. Delete \$17.8 million in bonding authority authorized by the 2008 Legislature for bed-capacity expansion projects. \$1.7 million of the bonds authorized by the 2008 Legislature have been issued.	0	0	0	0.0

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<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<i>Agency Subtotal</i>	<i>(\$323,200)</i>	<i>\$0</i>	<i>(\$323,200)</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Adopt GBA No. 1, Item 1 to delete State General Fund expenditures by \$841,216 and add \$841,216 from the American Recovery and Reinvestment Act in FY2010.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Add \$150,000 from the KHP Operations Fund and increase the transfer from the State Highway Fund by the same amount, to restore partial funding for the In-Car Digital Camera Project in FY 2010. The 2008 Legislature redirected \$275,000 in funding for the project to fuel expenditures in FY 2009.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add language to reappropriate \$54,717 in State General Fund capital improvements savings to operating expenditures, and increase operating expenditures by the same amount in FY 2010. The agency is to make appropriate adjustments to agency expenditures in order to provide \$416,000 in funding for the purchase of Kansas Criminal Justice Information System (KCJIS) communication lines. The recommendation also includes that the funding for communication lines be included as part of the agency's base in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Animal Health Department</u>				
1. Add \$27,329, all from the State General Fund, to restore the Governor's 3.0 percent reduction in FY 2010.	27,329	0	27,329	0.0
2. Delete \$87,803, all from special revenue funds, and transfer to the State General Fund in FY 2010.	0	(87,803)	(87,803)	0.0
<i>Agency Subtotal</i>	<i>\$27,329</i>	<i>(\$87,803)</i>	<i>(\$60,474)</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$25,000, all from the Economic Development Initiatives Fund (EDIF), in FY 2010 for competitive premiums.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Add \$1,682,086, all from the State Water Plan Fund, to fund all but 10.0 percent of the agency's FY 2010 State Water Plan Fund request for the following programs: Water Resources Cost-Share; Non-Point Source Pollution Assistance; Watershed Dam Construction; Water Quality Buffer Initiative; Riparian and Wetland; and Lake Restoration and Management.	0	1,682,086	1,682,086	0.0
2. Delete \$42,921, all from the State General Fund, from the agency's operating expenditures in FY 2010.	(42,921)	0	(42,921)	0.0
<i>Agency Subtotal</i>	<i>(\$42,921)</i>	<i>\$1,682,086</i>	<i>\$1,639,165</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$825,487, all from the State Water Plan Fund, to fund all but 10.0 percent of the agency's State Water Plan Fund request in FY 2010.	0	825,487	825,487	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$825,487</i>	<i>\$825,487</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Add \$1.0 million, all from the Department Access Road Fund, to the agency's capital improvements budget for road maintenance in FY 2010.	0	1,000,000	1,000,000	0.0
2. Transfer \$1.0 million from the State Highway Fund to the agency's Department Access Road Fund in FY 2010. This transfer is in addition to the \$1.6 million transfer from the State Highway Fund to the Department Access Road Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Health Care Stabilization Board Transfer</u>				
1. Delete the language that prohibits the transfers of approximately \$3.0 million from the State General Fund to the Health Care Stabilization Fund in FY 2010.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

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Insurance Department Transfer

- 1. Delay the transfer of \$1.0 million from the State General Fund to the Workers Compensation Fund to FY 2012 and review the transfer prior to June 30, 2013.

Agency Subtotal \$0 \$0 \$0 0.0

KPERS Death and Disability Moratorium

- 1. Add \$16,748,758, including \$13,499,799 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.

Agency Subtotal \$13,499,799 \$3,156,449 \$16,656,248 0.0

Health Plan Moratorium

- 1. Add \$65,020,571, including \$31,986,503 from the State General Fund, to restore state contributions to the state employee Health Insurance Premium Reserve Fund for seven payroll periods for all state agencies in FY 2010, which has been accelerated to FY 2009.

Agency Subtotal \$31,986,503 \$33,034,068 \$65,020,571 0.0

1.25 Percent Reduction

- 1. Delete \$35.7 million, including \$27.6 million from the State General Fund, for the 1.25 percent across the board reduction in FY 2010 excluding debt service, Department of Education and human services caseloads.

Agency Subtotal (\$27,555,039) (\$8,132,320) (\$35,687,359) 0.0

**TOTAL: FY 2010 \$15,017,988 (\$9,718,265) \$5,299,723 (11.0)**

**FY 2011**

Abstracters Board of Examiners

- 1. Delete \$647, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.

Agency Subtotal \$0 (\$647) (\$647) 0.0

Board of Accountancy

- 1. Delete \$4,029, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.

Agency Subtotal \$0 (\$4,029) (\$4,029) 0.0

State Bank Commissioner

- 1. Delete \$137,142, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.
- 2. Add \$176,177, all from the agency's special revenue funds, to restore a 2.0 percent budget reduction recommended by the Governor in FY 2011.

Agency Subtotal \$0 \$39,035 \$39,035 0.0

Board of Barbering

- 1. Delete \$6,595, all from special revenue funds, to hold the agency budget for FY 2010 at the level recommended by the budget committee for FY 2010.

Agency Subtotal \$0 (\$6,595) (\$6,595) 0.0

Behavioral Sciences Regulatory Board

- 1. Delete \$29,426, all from the Behavioral Sciences Regulatory Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.

Agency Subtotal \$0 (\$29,426) (\$29,426) 0.0

Board of Healing Arts

- 1. Delete the transfer of \$71,732 from the agency's fee fund to the State General Fund for FY 2011. This is the amount of savings created by a 2.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
2. Delete \$105,333, all from the Healing Arts Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(105,333)	(105,333)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$105,333)</i>	<i>(\$105,333)</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$34,728, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(34,728)	(34,728)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$34,728)</i>	<i>(\$34,728)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete \$16,895, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(16,895)	(16,895)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$16,895)</i>	<i>(\$16,895)</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Delete \$15,786, all from the Dental Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(15,786)	(15,786)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$15,786)</i>	<i>(\$15,786)</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Delete \$21,873, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(21,873)	(21,873)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$21,873)</i>	<i>(\$21,873)</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Delete \$1,375, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(1,375)	(1,375)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,375)</i>	<i>(\$1,375)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$57,171, all from the Board of Nursing Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	57,171	57,171	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$57,171</i>	<i>\$57,171</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Delete \$20,359, all from the Board of Pharmacy Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(20,359)	(20,359)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$20,359)</i>	<i>(\$20,359)</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Delete \$69,679, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(69,679)	(69,679)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$69,679)</i>	<i>(\$69,679)</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Delete \$27,836, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(27,836)	(27,836)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$27,836)</i>	<i>(\$27,836)</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete \$55,860, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(55,860)	(55,860)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$55,860)</i>	<i>(\$55,860)</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Delete \$35,720, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	(35,720)	(35,720)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$35,720)</i>	<i>(\$35,720)</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$1,570, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	0	1,570	1,570	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,570</i>	<i>\$1,570</i>	<i>0.0</i>

10-11

Governmental Ethics Commission

1.	Delete \$6,933, all from the State General Fund, for the 1.25 percent across the board reduction in FY 2011.	(6,933)	0	(6,933)	0.0
2.	Delete \$35,250, all from the State General Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.	(35,250)	0	(35,250)	0.0
<i>Agency Subtotal</i>		<i>(\$42,183)</i>	<i>\$0</i>	<i>(\$42,183)</i>	<i>0.0</i>
<b>TOTAL: FY 2011</b>		<b>(\$42,183)</b>	<b>(\$348,365)</b>	<b>(\$390,548)</b>	<b>0.0</b>

# Children's Initiatives Fund

FY 2009 - FY 2010

House Adjustments as of March 16th

	House Sub for Sub SB 23 FY 2009	Gov. Rec. FY 2010	House Adjustments FY 2010
<b>Department of Health and Environment</b>			
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	-
PKU/Hemophilia	208,000	-	-
Newborn Hearing Aid Loaner Program	50,000	50,000	-
SIDS Network Grant	75,000	75,000	-
Newborn Screening	2,221,556	2,202,682	-
Subtotal - KDHE	\$ 9,504,556	\$ 9,277,682	\$ -
<b>Juvenile Justice Authority</b>			
Juvenile Prevention Program Grants	\$ 5,579,530	\$ 5,579,530	\$ -
Juvenile Graduated Sanctions Grants	3,420,470	3,420,470	-
Subtotal - JJA	\$ 9,000,000	\$ 9,000,000	\$ -
<b>Department of Social and Rehabilitation Services</b>			
Children's Cabinet Accountability Fund	\$ 541,802	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	-
Therapeutic Preschool	-	-	-
Child Care Services	1,400,000	1,400,000	-
Community Services - Child Welfare	3,136,934	-	-
Smart Start Kansas - Children's Cabinet	8,443,279	8,442,190	-
Family Preservation	3,313,066	3,241,062	-
School Violence Prevention	-	-	-
Attendant Care for Independent Living (ACIL)	-	-	-
Early Childhood Block Grants	11,100,000	11,098,462	-
Pre-K Pilot	-	-	-
Early Head Start	3,452,779	3,452,779	-
Child Care Quality Initiative	500,000	500,000	-
Subtotal - SRS	\$ 40,687,860	\$ 37,476,295	\$ -
<b>Kansas Health Policy Authority</b>			
HealthWave	\$ 2,000,000	\$ -	\$ -
Medical Assistance	3,000,000	-	-
Immunization Outreach	500,000	-	-
Subtotal - KHPA	\$ 5,500,000	\$ -	\$ -
<b>Department of Education</b>			
Reading and Vision Research	\$ 100,000	\$ -	\$ -
Four Year Old at Risk/General State Aid	100,000	-	100,000
Parents as Teachers	7,539,500	7,539,500	-
Pre-K Pilot	5,000,000	5,000,000	-
Subtotal - Dept. of Ed.	\$ 12,739,500	\$ 12,539,500	\$ 100,000
<b>University of Kansas Medical Center</b>			
Tele-Kid Health Care Link	\$ 394	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 77,432,310</b>	<b>\$ 68,293,477</b>	<b>\$ 100,000</b>

	House Sub for Sub SB 23 FY 2009	Gov. Rec. FY 2010	House Adjustments FY 2010
Beginning Balance	\$ 12,747,981	\$ 600,515	\$ 600,515
Plus: Other Income*	-	-	-
State General Fund Transfer	-	-	-
Children's Initiatives Reserve Fund	-	-	-
Transfer In**	825,952	825,952	825,952
KEY Fund Transfer In	64,458,892	66,885,884	66,885,884
Total Available	\$ 78,032,825	\$ 68,312,351	\$ 68,312,351
Less: Expenditures	77,432,310	68,293,477	68,393,477
Transfer Out to KEY Fund	-	-	-
Transfer Out to Children's Initiatives Reserve Fund**	-	-	-
Transfer Out to State General Fund	-	18,874	18,874
<b>ENDING BALANCE</b>	<b>\$ 600,515</b>	<b>\$ -</b>	<b>\$ (100,000)</b>

\* 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 2010 transfers funding of \$9.2 million from the Kansas Endowment for Youth (KEY) Fund to the State General Fund. In addition, the Governor's recommendation transfers \$385,540 from the Kansas Endowment for Youth Fund to the Attorney General. \$500,000 was transferred from the KEY fund to the Attorney General in FY 2008.

- a) Expenditures shifted to the Medical Programs Fee Fund.
- b) Expenditures shifted to the State General Fund.

Appropriations Committee  
Attachment 11-1  
Date 3-17-09



## State Water Plan Fund

Expenditures by Program	FY 2009		FY 2010		
	H	Sub SB 23	Governor Rec.	FY 2010 House Adj.	
<b>Department of Health and Environment</b>					
Contamination Remediation	\$	783,698	\$	567,216	\$ -
TMDLs Initiatives		301,988		210,780	-
Local Environmental Protection Program		1,502,848		1,066,942	-
Non-Point Source Program		315,430		291,241	-
Watershed Restoration and Protection Strategy		600,613		481,042	-
<i>Total - KDHE</i>	\$	3,504,577	\$	2,617,221	\$ -
<b>University of Kansas</b>					
Geological Survey	\$	32,000	\$	28,800	\$ -
<b>Department of Agriculture</b>					
Interstate Water Issues	\$	533,899	\$	337,379	\$ -
Subbasin Water Resources Management		731,290		737,536	-
Water Use		48,000		49,700	-
<i>Total - KDA</i>	\$	1,313,189	\$	1,124,615	\$ -
<b>State Conservation Commission</b>					
Water Resources Cost-Share	\$	3,574,425	\$	2,351,510	\$ 587,865
Non-Point Source Pollution Assistance		3,134,168		2,501,102	625,277
Aid to Conservation Districts		2,264,831		2,255,919	-
Watershed Dam Construction		938,493		759,600	189,900
Water Quality Buffer Initiative		363,210		216,000	54,000
Riparian and Wetland Program		242,598		181,283	45,321
Multipurpose Small Lakes		1,123,176		-	-
Water Transition Assistance Program		2,222,962		81,011	-
Salt Cedar Control Projects		-		-	-
Conservation Reserve Enhancement Program		1,229,707		-	-
Lake Restoration/Management		998,466		718,896	179,723
Water Supply Restoration Program		-		-	-
<i>Total - SCC</i>	\$	16,092,036	\$	9,065,321	\$ 1,682,086
<b>Kansas Water Office</b>					
Assessment and Evaluation	\$	720,143	\$	532,500	\$ 142,500
GIS Database Development		250,000		177,500	47,500
MOU - Storage Operations and Maintenance		301,418		216,550	57,950
Technical Assistance to Water Users		632,918		443,692	118,735
Water Resource Education		97,200		55,314	14,802
Weather Stations		80,000		56,800	15,200
Weather Modification		240,000		156,200	41,800
Neosho River Basin Issues		960,000		213,000	57,000
Wichita ASR Project, Equus Beds Aquifer		1,000,000		300,000	330,000
<i>Total - KWO</i>	\$	4,281,679	\$	2,151,556	\$ 825,487
<b>Department of Wildlife and Parks</b>					
Stream (Biological) Monitoring	\$	32,000	\$	28,800	\$ -
<b>Total State Water Plan Fund Expenditures</b>	<b>\$</b>	<b>25,255,481</b>	<b>\$</b>	<b>15,016,313</b>	<b>\$ 2,507,573</b>

## State Water Plan Fund

Revenue Estimate	FY 2009 H Sub Sub SB 23	FY 2010 Governor Rec.	FY 2010 House Adj.
<b>Beginning Balance</b>	\$ 2,846,479	\$ -	\$ (197,859)
<b>Adjustments:</b>			
Released Encumbrances	\$ 1,087,010	\$ 421,709	\$ -
Transfer to the KCC	(320,000)	(288,000)	-
Transfer to the Western Water Cons. Proj. Fund	-	-	-
Lapse CREP funding	-	-	-
<b>Subtotal - Adjustments</b>	<b>\$ 767,010</b>	<b>\$ 133,709</b>	<b>\$ -</b>
<b>Receipts:</b>			
State General Fund Transfer	\$ 2,000,000	\$ (16,152)	\$ -
EDIF Transfer	2,846,126	2,000,000	-
Water Litigation Suspense Fund Transfer	525,729	-	-
Fee Revenues	16,072,278	12,898,756	-
Pollution Fines and Penalties	-	-	-
<b>Subtotal - Receipts</b>	<b>\$ 21,444,133</b>	<b>\$ 14,882,604</b>	<b>\$ -</b>
<b>Total Available</b>	<b>\$ 25,057,622</b>	<b>\$ 15,016,313</b>	<b>\$ 14,818,454</b>
<b>(Less Expenditures)</b>	<b>(25,255,481)</b>	<b>(15,016,313)</b>	<b>(17,523,886)</b>
<b>Ending Balance</b>	<b>\$ (197,859)</b>	<b>\$ -</b>	<b>\$ (2,705,432)</b>

### History and Purpose

The State Water Plan Fund is a statutory fund (KSA 82a-951) that was created by the 1989 Legislature for the purpose of implementing the State Water Plan (KSA 82a-903). Subject to appropriation acts, the Fund may be used for the establishment and implementation of water related projects or programs and related technical assistance. Funding from the State Water Plan Fund may not be used to replace FTE positions or for recreational projects that do not meet the goals or objectives of the State Water Plan.

Revenue for the State Water Plan Fund is generated by: water protection fees levied on public, industrial, and stock water users; a per ton tax on fertilizer; a registration fee on pesticides; certain fines levied by the Kansas Department of Health and Environment (KDHE); sand royalty receipts; fees paid by public water suppliers; funding from litigation with other states; and annual transfers of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund (EDIF).

### Revenue Detail

Revenue for the State Water Plan Fund is generated by the following sources:

Municipal Water Fees	\$ .03 per 1,000 gallons
Industrial Water Fees	\$ .03 per 1,000 gallons
Stockwater Fees	\$ .03 per 1,000 gallons
Pesticide Registration Fees	\$100 per pesticide registered
Fertilizer Registration Fees	\$1.40 per ton inspected
Sand Royalty Receipts	\$ .15 per ton
Clean Drinking Water Fee Fund	\$ .03 per 1,000 gallons. Beginning in FY 2008, 101/106 of the Clean Drinking Water Fee receipts will be deposited in the State Water Plan Fund. Of the funding received from the Clean Drinking Water Fee, 85.0 percent is to be used to renovate and protect lakes which are used directly as a source of water for public water supply systems. The remaining 15.0 percent is to be used to provide on-site technical assistance for public water supply systems.
Pollution Fines and Penalties	Fines and penalties are levied by the Kansas Department of Health and Environment (KDHE). The amount of revenue provided by pollution fines and penalties depends on the particular incident.
Water Litigation Proceeds Suspense Fund Transfer	The transfer includes funds received from Colorado as the result of litigation between Kansas and Colorado regarding the Arkansas River Compact. Approximately \$1.1 million was received by the Kansas Water Office in FY 2006 and placed in the Water Litigation Proceeds Suspense Fund.
State General Fund Transfer	KSA 82a-953a provides for the annual transfer of \$6,000,000 from the State General Fund to the State Water Plan Fund.
Economic Development Initiatives Fund Transfer	KSA 79-4804(g) provides for the annual transfer of \$2,000,000 from the Economic Development Initiatives Fund (EDIF) to the State Water Plan Fund.

11-3

**ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2009 - 2010**

<u>Agency/Program</u>	<u>House Sub for Sub SB 23 FY 2009</u>	<u>Gov. Rec. FY 2010</u>	<u>House Adjustments FY 2010</u>
<b>Department of Commerce</b>			
Operating Grant	\$ 15,132,533	\$ 15,408,558	\$ (1,540,856)
Older Kansans Employment Program	306,826	323,779	(32,378)
Rural Opportunity Program	2,161,764	2,056,395	(205,640)
Eisenhower Foundation Grant	-	-	-
Kansas Sports Hall of Fame Grant	-	-	-
Parsons Ammunition Facility Road Reconstruction Grant a	701,250	-	-
KTEC Grant Programs	-	7,534,430	(7,534,430)
Senior Community Services Employment Program	-	4,234	(423)
Kansas Commission on Disability Concerns	-	229,127	(22,913)
Strong Military Bases Program	-	367,456	(36,746)
Subtotal - Commerce	\$ 18,302,373	\$ 25,923,979	\$ (9,373,385)
<b>Kansas Technology Enterprise Corporation</b>			
Operations	\$ 1,693,771	\$ -	\$ 1,524,394
University & Strategic Research	4,307,342	-	3,876,608
Product Development Financing	1,728,911	-	1,556,020
Commercialization	2,584,373	-	2,325,936
Mid-America Manuf. Tech. Center (MAMTC)	1,346,400	-	1,211,760
Subtotal - KTEC	\$ 11,660,798	\$ -	\$ 10,494,718
<b>Kansas, Inc.</b>			
Operations	\$ 398,748	\$ -	\$ 374,824
<b>Board of Regents &amp; Universities</b>			
Vocational Education Capital Outlay	\$ 2,398,275	\$ 2,565,000	\$ -
Post-secondary Aid for Vocational Education	-	-	-
Technology Innovation & Internship	232,139	180,500	-
KSU - ESARP	280,500	293,911	-
WSU - Aviation Classroom & Training Equipment	2,337,500	2,500,000	-
WSU - Aviation Research	4,676,909	4,948,577	-
Subtotal - Regents & Universities	\$ 9,925,323	\$ 10,487,988	\$ -
<b>State Fair</b>			
Ticket Marketing & Premiums	\$ 64,141	\$ -	\$ 25,000
Economic Impact Study	-	-	-
Alternative Energy Systems and Utilities	-	-	-
Largest Classroom	-	-	-
Subtotal - State Fair	\$ 64,141	\$ -	\$ 25,000
<b>Undistributed Pay Plan Allocation*</b>			
	\$ 8,218	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 40,359,601</b>	<b>\$ 36,411,967</b>	<b>\$ 1,521,157</b>

<b>Transfers to Other Funds</b>			
Kansas Economic Opportunity Initiatives Fund	\$ 1,168,750.00	\$ 3,250,000	\$ -
Small Employer Cafeteria Plan Development Program Fund	-	-	-
KS Qualified Biodiesel Fuel Producer Incentive Fund	374,000	200,000	-
State Water Plan Fund	2,846,126	2,000,000	-
Public Use General Aviation Airport Development Fund	-	1,000,000	-
KPERS Death and Disability Moratorium	(20,742)	46,665	20,742
Health Insurance Moratorium	(194,411)	194,411	194,411
State General Fund	-	3,533,611	-
Subtotal - Transfers	\$ 4,173,723	\$ 10,224,687	\$ 215,153
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 44,533,324</b>	<b>\$ 46,636,654</b>	<b>\$ 1,736,310</b>

<u>EDIF Resource Estimate</u>	<u>SB 23 Approved FY 2009</u>	<u>Gov. Rec. FY 2010</u>	<u>House Adjustments FY 2010</u>
Beginning Balance	\$ 4,980,302	\$ 3,204,654	\$ 2,270,898
Gaming Revenues	39,673,920 b	42,432,000	42,432,000
Other Income**	2,150,000	1,000,000	\$ 1,000,000
Total Available	\$ 46,804,222	\$ 46,636,654	\$ 45,702,898
Less: Expenditures and Transfers	\$ 44,533,324	\$ 46,636,654	\$ 48,372,964
<b>ENDING BALANCE</b>	<b>\$ 2,270,898</b>	<b>\$ -</b>	<b>-\$2,670,066</b>

\* Undistributed pay plan funds allocated by State Finance Council in Senate Sub. For HB 1916

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

a Pursuant to 2008 Senate Sub. for HB 2946 the Dept. of Commerce was reimbursed through the EDIF; this reimbursement is reflected in other income.

b State (Lottery) Gaming Revenue fund was reduced by 6.5 percent along with the Economic Development Initiatives Fund; Juvenile Detention Facilities Fund; Correctional Institutions Building Fund; and Problem Gambling and Addictions Grant Fund.

11-4

**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." With the exception of a statutory \$2.0 million transfer from the EDIF to the State Water Plan Fund, the Legislature annually appropriates the EDIF for individual projects and programs deemed to support and enhance 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.

**The initial transfers from the State Gaming Revenue Fund, which began in 1986, were as follows:**

1. County Reappraisal Fund (until June 30, 1989) - 30.0%
2. Split between Juvenile Detention Facilities Fund and Correctional Institutions Building Fund (Actual amount to be determined by appropriations act) - 10.0%
3. Economic Development Initiatives Fund (to be increased to 90.0% as of July 1, 1989) - 60.0%

**During the 1988 Session, the Legislature delayed the increase in the transfer to the EDIF until July 1, 1990.**

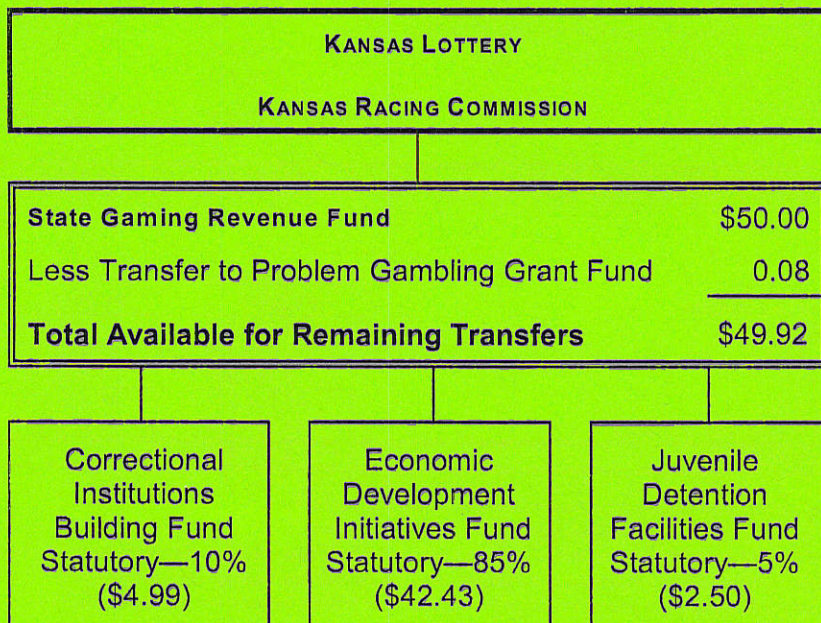
**During the 1994 Session, the Legislature changed the transfers as of July 1, 1995 to the following:**

1. Correctional Institutions Building Fund - 10.0%
2. Juvenile Detention Facilities Fund - 5.0%
3. Economic Development Initiatives Fund - 85.0%

**During the 2000 Session, the Legislature changed the transfers to the following:**

1. Economic Development Initiatives Fund—\$42,432,000;
2. Correctional Institutions Building Fund—\$4,992,000;
3. Juvenile Detention Facilities Fund—\$2,496,000; and
4. Problem Gambling Grant Fund—\$80,000.

**ECONOMIC DEVELOPMENT INITIATIVES FUND  
Revenue Flow  
(In Millions)**



STATE OF KANSAS

HOUSE OF REPRESENTATIVES

MR. CHAIRMAN:

I move to amend **HB 2373**, on page 207, in line 3, preceding the comma by inserting "or to complete studies or take actions necessary to insure reservoir storage sustainability"

\_\_\_\_\_  
\_\_\_\_\_ District.

Appropriations Committee  
Attachment 12  
Date 3-17-09



# KANSAS BOARD OF REGENTS

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## MEMORANDUM

To: House Appropriations Committee Members  
Senate Ways and Means Committee Members

From: Reginald L. Robinson, President and CEO

Subject: Board's Plan Regarding Federal Stimulus Funding

Date: March 16, 2009

### Introduction

On behalf of the Board of Regents, I am pleased to describe action taken by the Board last week (Thursday, March 12) regarding its plan for dollars that could be made available to support higher education in Kansas through the American Recovery and Reinvestment Act of 2009 (ARRA), in particular, the State Fiscal Stabilization Fund (SFSF) component of the ARRA. The Board believes that its plan constitutes a balanced, reasonable, and responsible approach to the difficult situation confronting the state budget, the state's higher education system, and the people of Kansas.

### The State Fiscal Stabilization Fund

The SFSF, which was enacted as a component of the ARRA earlier this year, should make available to the State of Kansas approximately \$367 million between now and the end of FY 2011, to be distributed to support both the state's K-12 education and public higher education systems. Regarding the higher education portion of the funding, Kansas is eligible to receive SFSF dollars if State General Fund support is at least equal to what was provided in FY 2006 (\$747 million). This is the required "state maintenance of effort."

Assuming that state funding of at least that amount is provided, SFSF funding would then be available to fill the gap between such state support and the level of state support provided in FY 2008 (\$829 million). The FY 2008 figure is applicable for SFSF analysis because, in light of the budget rescission earlier this legislative session, it is the higher level of funding between FY 2008 and FY 2009. Finally, the language of the SFSF explicitly declares that SFSF dollars should be used for such activities as facility and infrastructure maintenance and repair, and to mitigate the impact of tuition restraint.

Appropriations Committee

Attachment 13-1

Date 3-17-09

## **The Principles**

The Board's typical approach to the allocation of available resources is to make such an allocation in a manner that provides institutional leaders with significant flexibility regarding the use of those dollars. In this circumstance, however, the Board recognizes that these are remarkable times and that these SFSF funds provide a unique and extraordinary federal funding resource. As a result, these truly atypical circumstances require an atypical approach to the distribution of this funding. Thus, as it contemplated its plan for use of SFSF funding, the Board sought to adhere to/be cognizant of the following principles/observations:

- The Board should be responsible for allocation/distribution of the SFSF dollars.
- SFSF dollars are one-time. Minimize distribution that creates budget "cliff" in FY 2012.
- Be mindful that SFSF dollars will be subject to additional and significantly more rigorous reporting and accounting requirements than typical federal grant funding.
- In light of traumatic economic climate, do not pass the budget burden on to students and families if possible.

## **The Plan**

### *Fiscal Year 2009*

Given the level of state support that has been provided for the current fiscal year, we expect that approximately \$9.6 million in SFSF funding will be available. Because the state's higher education system has already taken the steps to adjust to the rescission of some 4.25% of its current year state support, the Board would allocate none of those SFSF dollars to address budget shortfalls. Instead, the Board would allocate the SFSF funds to the state's public higher education institutions (7 public universities, 19 community colleges, and 6 technical colleges), and direct that 100% of such funding be used to address deferred building maintenance projects. (A dollar breakdown is provided in Attachment A, Figure 1.)

### *Fiscal Year 2010*

Early in the current fiscal year, recognizing that the state's revenue and budget would be under severe stress, the Kansas higher education system began to plan for the possibility that State support in FY 2010 could be as much as 7% below the approved level for FY 2009. Although our system has planned for such a reduction, there is no doubt that such cuts in state support would have a truly significant and negative impact across the state's system of public higher education. Even so, we believe that everyone must step up and do their part during these trying times; it is in that spirit that we are willing to absorb such a significant reduction in FY 2010. The amended budget that the Governor has submitted proposes State support for higher education at the level that represents the 7% reduction I have described (\$789 million). Given the workings of the SFSF, such State support would mean that \$40 million (the difference between State support and \$829 million) would be available from the SFSF.

Given those assumptions – State support at \$789 million and the availability of \$40 million of SFSF – the Board’s plan would allocate \$40 million in federal stimulus funds to the state’s public higher education institutions for deferred building maintenance projects and tuition cost mitigation. Further, if State support is provided at the \$789 million level, the Board would impose a one-year state university tuition freeze for Kansas residents. The Board would be unable to impose such a freeze if the level of State support falls below what the Governor has proposed for FY 2010. The critical elements of the Board’s plan are presented here (a dollar breakdown is provided in Attachment A, Figure 2):

- Absorb the 7% cut represented in the level of State support.
- Allocate to sectors based on share of SGF.
- Receipt of SFSF funding by coordinated institutions conditioned on commitment to federal guidelines which require that SFSF dollars are used either for maintenance or to mitigate the impact of tuition restraint.
- Impose a one-year state university tuition freeze for Kansas residents, contingent on legislative adoption of Governor’s SGF recommendation (7% level presented in GBA).
- Distribute a portion of state university share to buffer impact of tuition restraint.
- Distribute the majority of that share to state university deferred maintenance.

## **Conclusion**

As you know, all of the state’s critical policymakers – Legislators, the Governor, state agency leaders, members of the Board of Regents, and the state’s entire higher education community, among others – are working to find ways to address the remarkably difficult economic circumstances confronting not only our state, but the entire nation and beyond. The Board believes that the approach described in this memorandum is balanced and reasonable. Pursuant to this approach, the state’s higher education community (through its absorption of a 7% budget cut) does its part to help the state deal with the challenging budget situation. In addition, the plan would direct significant resources toward addressing the higher education community’s deferred maintenance backlog – a high-priority effort that will put many Kansans back to work (In a recent study, the Docking Institute of Public Affairs noted that every \$1 million spent on deferred maintenance projects generates an economic impact of \$2.2 million in increased economic output of goods and services, \$644,500 in increased state earnings, and 19 new jobs created in Kansas.). Finally, the Board believes it has outlined an approach for how the Board and the Legislature can take important steps that would enable the State to provide meaningful relief to Kansans in the form of a one-year freeze on resident tuition at our state universities.

We understand that in these challenging times it will be difficult to provide the level of state support our plan contemplates, and we know that you understand that a tuition-freeze will present significant difficulties for our state universities. We also understand that we are all in this together.

Thank you for all you do for our state and for higher education.



Figure 1

Estimated Total Federal SFSF Available for FY 2009		\$9,600,000	
Institutional Sector	FY 2009 State General Fund Operating Appropriations	% of Total	Proportionate Share of Federal SFSF (Dedicated to Maintenance)
State Universities	\$ 646.1	80.4%	\$ 7.7
Community/Technical Colleges	\$ 145.3	18.1%	\$ 1.7
Washburn University	\$ 12.5	1.6%	\$ 0.2
Total	\$ 803.9	100.0%	\$ 9.6

Notes:

State General Fund includes line-item appropriations included in the operating grant transfer.

Portion each sector receives of Federal SFSF is based on current percentage allocation of SGF to each sector.

Figure 2

Estimated Total Federal SFSF Available for FY 2010		\$40,000,000			
Institutional Sector	FY 2009 SGF Operating Approp.	% of Total	Proportionate Share of Federal SFSF	Federal SFSF - Tuition Mitigation/ Maintenance	Fed'l SFSF - Maintenance
State Universities	\$ 646.1	80.4%	\$ 32.2	\$ 10.7	\$ 21.5
Community/Technical Colleges	\$ 145.3	18.1%	\$ 7.2	\$ 7.2	
Washburn University	\$ 12.5	1.6%	\$ 0.6	\$ 0.6	
Total	\$ 803.9	100.0%	\$ 40.0	\$ 18.5	\$ 21.5

Notes:

State General Fund includes line-item appropriations included in the operating grant transfer.

Portion each sector receives of Federal SFSF is based on current percentage allocation of SGF to each sector.

Coordinated Institutions -- use \$7.8 million to mitigate tuition restraint impact/maintenance.

CITO Approval Email Dated	Agency Project	Total Project Cost	
		SGF	All Funds
	<b>Legislature</b>		
1/9/2009	Conversion to Exchange Server 2007 project	\$ 210,950	\$ 281,332
	<b>Kansas Department of Revenue</b>		
1/14/2009	Drivers License Photo First Model Office project	\$ -	\$ 933,154
	<b>Kansas Department of Transportation</b>		
1/26/2009	Management System Replacement II - Subproject IV project	N/A	N/A
	<b>Kansas Department of Commerce</b>		
2/4/2009	Regional Education & Workforce Access Remote Delivery (REWARD) project	\$ -	\$ 454,097
	<b>Department of Social and Rehabilitation Services</b>		
2/23/2009	Statewide Protection Report Center (PRC) System project	\$ 1,064,284	\$ 1,064,284
3/6/2009	Host Access Transformation Services (HATS) project	\$ 225,444	\$ 402,148
	<b>Kansas Bureau of Investigation</b>		
2/26/2009	Central Message Switch (CMS) Replacement project	\$ 313,950	\$ 605,200

Appropriations Committee  
 Attachment 14  
 Date 3-17-09