

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS

The meeting was called to order by BILL BUNTEN at  
Chairperson

8:00 a.m./~~p.m.~~ on Friday, March 25, 1983 in room 514-S of the Capitol.

All members were present except: Representative Mainey -- excused

Committee staff present: Marlin Rein -- Legislative Research  
Lyn Entrikin Goering -- Legislative Research  
Bill Gilmore -- Legislative Research  
Jim Wilson -- Office of the Revisor  
LewJene Schneider -- Administrative Assistant  
Charlene Wilson -- Committee Secretary

Conferees appearing before the committee:

OTHERS PRESENT: (Attachment I).

The meeting was called to order at 8:10 a.m. by Chairman Buntен.

The Chairman turned to consideration of subcommittee reports.

Senate Bill 109, Section 4, PARK AND RESOURCES AUTHORITY FY84.

Representative Lowther reported on this section. The House subcommittee concurs with the Senate actions with one adjustment. The House Subcommittee also concurs with the Senate recommendations for FY84 with some adjustments. (Attachment II).

Representative Duncan expressed some concern with the wording in the last sentence of item 5. He felt that the word "major" infers that the state will be making up minor costs, and what is to determine the difference between a minor and a major cost. This would be a dangerous precedence to set. Representative Duncan moved to delete the word "major" in the last sentence of item 5 from the subcommittee report. The motion was seconded by Representative Shriver. The motion carried.

Regarding item 6, a bill draft was handed out to the committee for their review. The recommendation by the subcommittee that this bill be introduced was included in the subcommittee report. (Attachment III). With the adoption of this subcommittee report, the bill will be authorized for introduction.

Representative Lowther moved the adoption of the subcommittee report as amended. Seconded by Representative Teagarden. The motion carried.

Senate Bill 153, Section 3, DEPARTMENT OF ADMINISTRATION FY83.

Representative Rolfs reported on this section. The House subcommittee concurs with the Senate recommendations. (Attachment IV). Representative Rolfs moved the adoption of the subcommittee report. Seconded by Representative Wisdom. The motion carried.

Senate Bill 109, Section 2, DEPARTMENT OF ADMINISTRATION FY84.

Representative Rolfs reported on this section. The House subcommittee concurs with the Senate recommendations with some adjustment. (Attachment V).

Representative Duncan expressed some concern with regard to the recommendation of the subcommittee that the House Committee on Communications, Computers and Technology be extended to a Joint Committee during the interim, modeled after the Joint Building Construction Committee. He felt that this should be addressed by a letter from the subcommittee or under the direction of the Chairman of the Ways and Means committee, being referred to the Legislative Coordinating Council. As a result of this concern, Representative Duncan made a motion to remove item 13 from the subcommittee report. Seconded by Representative Shriver.

A substitute motion was offered by Representative Myers to delete only the last two sentences from item 13 of the subcommittee report beginning with the word "Therefore...". Representative Duncan seconded.

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S, Statehouse, at 8:00 a.m.~~p.m.~~ on Friday, March 25, 1983.

Representative Shriver endorsed this motion stating that he feels that by appointing a Joint Committee to function in the same fashion as the Joint Committee on Building Construction would be taking some of the responsibility away from the Ways and Means committee as well as other areas of the legislature. He further stated that he doesn't feel that this would have a positive impact.

Representative Meacham stated that he feels that this committee should be on record as favoring some mechanism that provides continuing legislative oversight. The recommendation made by the subcommittee in no way intends to diminish the responsibilities of this committee. On the other hand, it is meant to enhance it. He further stated that if this committee is really serious about keeping control on the growth of this particular activity, this is the only way to do it in a meaningful fashion.

Representative Farrar opposed the motion due to the fact that since the formation of the Joint Committee on Building Construction there have been some very substantial savings by using the specialized committee. They are able to get a much more detailed look at the costs and do things much more cost effectively. He feels that the recommendation of the subcommittee is a good one and one which should be followed.

The motion carried.

Representative Rolfs moved the adoption of the subcommittee report as amended. Seconded by Representative Wisdom. The motion carried.

Senate Bill 153, Section 2, KANSAS CORPORATION COMMISSION FY83.

Representative Holderman reported on this section. The House subcommittee concurs with the Senate recommendations with some additional changes. (Attachment VI). Considerable committee discussion was devoted to funding of the various positions as addressed in the subcommittee report.

Representative Chronister stated that the Senate had not been in agreement with how the additional positions have been verified by the agency with regard to having additional people come onboard. She further stated that it is their understanding that they have been using consultant money in order to actually fund these positions in questions. She indicated that in the FY84 report of this subcommittee, a recommendation has put salary and wage limitations on all of the funds, which will prevent this from happening in the future. If they get into certain positions where they need additional help, they can go ahead and use consultant funds, but they will under no circumstances become permanent staff members of the agency, as is being done now.

Representative Holderman moved the adoption of the subcommittee report. The motion was seconded by Representative Myers.

Chairman Bunten expressed that he strongly opposed the adoption of this subcommittee report due to the fact that he doesn't feel that it is right and if the agency wants to put people in positions, and if they in fact need them, two things should be done. First of all they ought to come to the legislature and talk about it to see if the legislature is willing to fund the positions. Secondly, if they don't do that, and make the decision to fill the positions anyway, they should then pick up their salaries and wages out of existing appropriations and not come to the legislature and expect the differences to be made up there.

Representative Louis expressed that he feels that this encourages other agencies to do the same thing. In essence what is being said here is that we do not approve of what has been done, however we will give them the money anyway.

Following further committee discussion and comments, the motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S, Statehouse, at 8:00 a.m. ~~XXX~~ on Friday, March 25, 1983.

House Bill 109, Section 6, KANSAS CORPORATION COMMISSION FY84.

Representative Chronister reported on this section. The subcommittee recommended some adjustments to the Senate recommendations. (Attachment VII).

Representative Duncan expressed that it would be easier to wait on the issues discussed in item 5. Representative Chronister commented that the subcommittee had felt that if the issues contained in this item were included in the subcommittee report that it would be easier to address them in the conference committee. Representative Duncan moved that item 5 be deleted from the subcommittee report. Seconded by Representative Shriver. The motion lost.

Representative Chronister moved the adoption of the subcommittee report. Seconded by Representative Myers. The motion carried.

FISH AND GAME COMMISSION FY83.

Representative Louis reported on this section. The House subcommittee concurs with the budget as recommended by the Senate with one exception. (Attachment VIII). Representative Louis moved the adoption of the subcommittee report. Seconded by Representative Bussman. The motion carried.

Senate Bill 109, Section 5, FISH AND GAME COMMISSION FY84.

Representative Louis reported on this section. The subcommittee concurs with the budget as recommended by the Senate with some adjustment. (Attachment IX). Representative Louis explained that Representative Solbach had not been able to attend the last meeting of the subcommittee and there was an item that he wanted to have considered for inclusion into the subcommittee report.

The content of Representative Solbach's addition to the subcommittee report dealt with establishing a separate account for the proceeds from the sale of insured grain on the Commission's land that exceeds the amount necessary to sustain wildlife living on the land. He further stated that the subcommittee recognizes the value of the Commission in it's farming operations with regard to leaving the grain in the field sufficient to sustain the wildlife. However, the subcommittee strongly recommends that the Commission harvest and sell or barter grain and farm products in excess of wildlife needs. Representative Solbach explained that the other members of this subcommittee had agreed that his concerns should be included in the subcommittee report. Representative Solbach moved that these concerns be added to the subcommittee report. Seconded by Representative Bussman. The motion carried.

Representative Louis moved the adoption of the subcommittee report. Seconded by Representative Bussman. The motion carried.

Senate Bill 110, Section 6, DEPARTMENT ON AGING FY 84.

Representative Arbuthnot reported on this section. The House Subcommittee concurs with the Senate report with some exceptions. (Attachment X). Representative Arbuthnot moved the adoption of the subcommittee report. Seconded by Representative Hamm. The motion carried.

The Chairman turned to consideration of final action on Senate Bill 109.

Senate Bill No. 109 -- "An Act making and concerning appropriations for the fiscal year ending June 30, 1984, for the department of administration, state finance council, state park and resources authority, Kansas fish and game commission, state corporation commission and state historical society; authorizing certain transfers and fees, imposing certain restrictions and limitations, and directing or authorizing certain disbursements and acts incidental to the foregoing."

Representative Arbuthnot moved that SB 109 be reported favorable for passage as amended. The motion was seconded by Representative Teagarden. The motion carried.

The meeting was adjourned at 10:30 a.m.

GUESTS

DATE 3-25-03 8:00

NAME	ADDRESS	REPRESENTING
1. REps	Topeka	Budget-Dir
2. SARY SCOTT	TOPEKA	BUDGET
3. Ed Schaub	Topeka	SWBT
4. Bill Hanzlick	Pratt	Ks Fish & Game
5.		
6.		
7.		
8.		
9.		
10.		
11.		
12.		
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.		
21.		
22.		
23.		
24.		
25.		

Atch. I

SUBCOMMITTEE REPORT

Agency: Park and Resources Authority Bill No. 109 Bill Sec. 4

Analyst: Rein Analysis Pg. No. 262 Budget Pg. No. 7-13

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY84</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,425,953	\$ 2,277,865	\$ (256,935)
General Fees Fund	1,420,000	1,565,130	77,492
Other Funds	900,000	900,000	—
Subtotal	<u>\$ 5,745,953</u>	<u>\$ 4,742,995</u>	<u>\$ (179,443)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,649,000	\$ —	\$ —
General Fees Fund	80,000	—	—
Other Funds	—	—	—
Subtotal	<u>\$ 1,729,000</u>	<u>\$ —</u>	<u>\$ —</u>
<b>TOTAL</b>	<u>\$ 7,474,953</u>	<u>\$ 4,742,995</u>	<u>\$ (179,443)</u>
 F.T.E. Positions	 126.2	 112.8	 (1.8)

FY 1983

The agency requested a \$100,000 State General Fund supplemental appropriation for repair of the spillway at Lake Scott. Previous Legislatures had provided \$100,000, half State General Fund and half federal Land and Water Conservation funds, for the project. Bids were received in June, 1982, the low bid being \$164,435. The Governor does not recommend the supplemental funding and the Subcommittee concurs with that recommendation. In addition, the Subcommittee recommends that the \$46,656 State General Funds and \$49,136 federal funds be lapsed. This project is further addressed in the FY 1985 Subcommittee recommendation.

The Governor recommended two additional Ranger positions for El Dorado State Park for FY 1984. The Subcommittee will be recommending deletion of one of the positions. However, in order that the new Ranger position can be filled and the person trained and available for at least a portion of the heavy recreation season, the Subcommittee recommends that the Ranger position be funded for the last quarter of FY 1983. A State General Fund supplemental of \$3,948 is recommended.

The agency's revised budget estimate for FY 1983 includes \$20,000 for expenditures from an emergency maintenance reserve account. Only \$2,100 has been expended to date. The Subcommittee recommends the current year budget be reduced by \$10,000 and the \$10,000 savings be reappropriated to FY 1984. The FY 1984 appropriation should be reduced accordingly.

The Subcommittee's FY 1983 recommendations reduce State General Fund operating expenditures by \$6,052. Capital improvement expenditures are reduced by \$46,656 from the State General Fund and \$49,136 from federal funds.

FY 1984

The Subcommittee recommends deletion of \$95,486 (SGF) for the 4 percent cost-of-living salary increase. The Subcommittee makes the following additional recommendations.

*Atch. II*

1. A reduction of \$5,000 for travel in the General Administration activity. The recommendation of \$32,500 reflects an anticipated reduced level of travel as a result of a moderation in park development activity. The Subcommittee would urge the agency to re-examine the need for having an assigned vehicle from the State Motor Pool.
2. Deletion of \$6,339 for a univac terminal and printer. It does not appear that difficulties in developing a summons control and follow-up procedure can be overcome. As an alternative, the Subcommittee recommends \$4,038 for lease/purchase of a word processor to accomplish this task.
3. Deletion of \$6,882 for seasonal salaries, including benefits. Availability of the word processor should enable the agency to accomplish this summons follow-up program with existing permanent staff.
4. Reduction of \$350 in Authority member compensation. The \$1,050 recommended would finance six meetings for FY 1984.
5. Deletion of one new Ranger position (\$16,495) and a pickup (\$7,680) at El Dorado State Park. The recommended budget still allows for two ranger positions for FY 1984, a staffing level which should be adequate until the Park is more fully developed. As noted earlier, the other new ranger position recommended by the Governor for FY 1984 is recommended for funding by the Subcommittee beginning the last quarter of FY 1983.
6. After review of the current equipment inventory of El Dorado State Park, the Subcommittee concluded that the \$126,510 recommended by the Governor could be reduced. Items deleted by the Subcommittee include a mowing tractor (\$21,000) and three 36" riding mowers (\$9,000). The recommended capital outlay of \$88,830 still permits purchase of one new tractor, five 36" riding mowers, and three 88" riding mowers.
7. Further review of the El Dorado State Park operating budget suggests that funding for seasonal staff and utilities could justifiably be reduced. An amount of \$12,000 is recommended for utilities (reduction of \$7,268) and \$10,000 for seasonal staff (a reduction of \$2,154).
8. The Subcommittee views the Governor's recommendation for utilities to be inadequate at a number of park locations. The Subcommittee recommends an addition of \$12,000 for utilities and asks that the agency advise the House Ways and Means Subcommittee as to the proposed distribution of those funds among the parks.
9. The Subcommittee is concerned about imbalances in level of staffing among the parks. While not suggesting that any permanent staff be reassigned, the agency should review the needs of each of the parks and address imbalances by reallocating seasonal employee salary funds as warranted.

10. The Governor's recommendation provides half-time clerical staff at Kanopolis, Wilson, Milford, Cedar Bluff, Perry, Glen Elder, Elk City, and Melvern. The Subcommittee recommends each of the positions be reduced to .4 F.T.E. at a savings of \$7,782 salary, \$973 fringe, and \$9,072 health insurance. In addition, Park Managers should have the flexibility to use clerical staff salaries to augment their seasonal staff budgets if they feel that such use of the funds would be preferred.
11. The Subcommittee reviewed the agency's estimate of FY 1983 and FY 1984 General Fees Fund receipts. The Subcommittee believes the agency estimates should be revised upwards by \$99,685 for FY 1983 and \$12,318 for FY 1984. The Subcommittee proposes shifting \$77,492 of expenditures from the State General Fund to the General Fees Fund. The recommendation would also increase the June 30, 1984 estimated fund balance to \$100,000.

The FY 1984 Subcommittee recommendation reduces State General Fund expenditures by \$256,935 and increases General Fees Fund expenditures \$77,492.

The Subcommittee was advised that Butler County is planning to build an access road from US-77 to the west edge of the park. This will necessitate constructing a bridge on federal lands to overpass the Santa Fe Railroad. This project will be cost-shared with the Corps and represents an addition to the development plan previously approved by the Legislature.

Finally, the agency has received a request from local groups to construct an amphitheater on the west side of the lake. An amount of \$150,000 would be raised locally for the project which could be used to match federal Land and Water Conservation Funds. The Subcommittee recommends the Legislature authorize the expenditure of the \$150,000 federal funds for the project.

#### FY 1985

As noted earlier, the Subcommittee recommends lapsing previous appropriations for repair of the spillway at Lake Scott. The Subcommittee is advised that the entire lake is in need of renovation. Due to the importance of this facility for providing recreational opportunities to western Kansas, both the Park Authority and the Fish and Game Commission have had a series of discussions with representatives of several counties in southwestern Kansas. In all likelihood, a cooperative effort will be possible to accomplish the lake renovation. A project design should be completed within a year and the division of fiscal responsibilities agreed to. The Subcommittee is advised that the lake must be drained for a substantial period before dredging and renovation can begin. To evidence the intent of the Legislature to participate in the project, the Subcommittee recommends that a total of \$200,000 be appropriated to the Park Authority for FY 1985. Funding would be \$100,000 from the State General Fund and \$100,000 from the federal Land and Water Conservation Fund. This Subcommittee is also recommending a \$100,000 authorization be provided for FY 1985 to the Fish and Game Commission for their participation in this project.

Finally, the Subcommittee would recommend that the State Building Construction Committee review any agreement or project proposals that are developed in conjunction with this cooperative venture.

Senate Committee Action

The Committee approved the Subcommittee report as presented. Additionally, the following additions to the Governor's recommendation for capital improvements was approved:

Cedar Bluff - Remodel Bathhouse	\$ 20,000
Glen Elder - Vault Toilet	15,000
Campground Development - Elk City	20,000
Riprap - Wilson, Glen Elder, Elk City	75,000
Campground Development - Other Parks	<u>70,000</u>
TOTAL	<u>\$200,000</u>

Funding recommended is \$100,000 from the State General Fund and \$100,000 from federal Land and Water Conservation Funds.

House Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Senate actions with one additional adjustment. H.B. 2499 (Claims Bill) directs the payment of \$1,375 for damage to a boat from the State Park Operations Account. The Subcommittee does not believe the cost can be absorbed and recommends a supplemental appropriation of that amount. To offset the increase in cost, the Subcommittee recommends that the maintenance contingency fund expenditure estimate be reduced a like amount, and the \$10,000 reappropriation recommended by the Senate increased to \$11,375.

FY 1984. The Subcommittee concurs with the Senate recommendations with the following adjustments:

1. Restore \$2,494 for seasonal salaries to permit the agency to conduct an adequate follow-up on summons issued at the state parks. Although the Senate provided funding for a word processor assuming it would eliminate the need for seasonal staff, that equipment cannot reasonably be expected to be in place prior to September.
2. Broaden the purposes for which the maintenance contingency account can be used to include payment of salary costs resulting from retirement of personnel at state parks. Because of limited staffing, some parks cannot absorb the costs associated with retirements that can on occasion, force a park to hold open a position for several months in order to offset such costs. In making this recommendation, the Subcommittee assumes the agency will use prudent judgment in utilizing this authority and not as a matter of routine. Obviously, the \$10,000 contingency fund is not sufficient to absorb this additional cost except in the most critical of situations.



3. While the Subcommittee understands the Senate's concern with half-time clerical employees being eligible for health insurance, reducing positions to .4 F.T.E. in order to avoid such cost seems unfair to those employees hired with the understanding that such benefit would be provided. The Subcommittee recommends \$11,259 to restore to .5 F.T.E. the clerical positions at Cedar Bluff, Perry, Glen Elder, Elk City and Mólvern State Parks. Those new clerical positions or positions currently vacant would remain .4 F.T.E. positions. As turnover occurs in those positions currently filled, replacements should be hired at less than half-time.
4. The Subcommittee would recommend that S.B. 109 be amended to modify the format of the capital improvement appropriations. The suggested format is similar to that employed in the past, and given the restrictive level of funding, provides a measure of flexibility in the use of the funds. The suggested line items are as follows:


Cedar Bluff - FY 1984 Capital Improvements	\$20,000
Glen Elder - FY 1984 Capital Improvements	15,000
Riprap - Wilson, Glen Elder, and Elk City - FY 1984 Capital Improvements	75,000
Campground Development - FY 1984 Capital Improvements	90,000
5. The Subcommittee concurs with the recommended use of federal and local funds for construction of an amphitheater at El Dorado. However, the Subcommittee strongly believes that any use of state personnel or equipment in construction of the facility should be charged to the local group and costs reimbursed. Additionally, the Subcommittee does not believe that the state should incur any major costs for the subsequent maintenance and operation of the facility.
6. The Subcommittee is aware that legislation to increase the penalty for failure to have a park permit from \$2 to \$5 was killed in the Senate. This increase is necessary if persons are to be discouraged in their efforts to avoid purchasing a permit and the Subcommittee recommends legislation be introduced to raise the penalty.
7. The Authority will be celebrating its 25th Anniversary in FY 1984 and plans to mark that occasion by the sale of commemorative belt buckles. The Subcommittee does not believe that state should advance any funds for the project. However, to accommodate the handling of receipts from sales of the buckles and reimbursement to the supplier, the Subcommittee recommends a new fund be established entitled "Development and Promotions Fund" and expenditures authorized therefrom without limit.


<u>Expenditure Summary</u>	<u>Senate Adjustments FY 1984</u>	<u>Senate Total Rec. FY 1984</u>	<u>House Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ (256,935)	\$2,020,930	\$ 13,753
General Fees Fund	77,492	1,642,622	—
Other Funds	—	900,000	—
Subtotal	<u>\$ (179,443)</u>	<u>\$4,563,552</u>	<u>\$ 13,753</u>
Capital Improvements:			
State General Fund	\$ 100,000	\$ 100,000	\$ —
Other Funds	100,000	100,000	—
Subtotal	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ —</u>
TOTAL	<u>\$ 20,557</u>	<u>\$4,763,552</u>	<u>\$ 13,753</u>
 F.T.E. Positions	 (1.8)	 111.0	 .5

FY 1985

The Subcommittee concurs with the intent of the Senate recommendation regarding the renovation of Lake Scott. Through additional discussions with representatives of both state agencies involved, it was determined that current estimates place the total project cost at nearly \$1.0 million. It is assumed that an agreement can be reached that, apart from the cost of the spillway repair, the local groups would assume one-third of the cost with the two state agencies sharing the remainder. Because of the current availability of Land and Water Conservation funds, all three groups could finance half their share from this source.

For the Park and Resources Authority, the Subcommittee recommends that a total of \$450,000 be provided, \$225,000 State General Fund and \$225,000 federal. That level of funding assumes the Authority would be responsible for the spillway repair (\$200,000) in addition to their share of the estimated renovation costs (\$250,000).

  
 Representative Jim Lowther,  
 Subcommittee Chairman

  
 Representative Rex Hoy

  
 Representative George Teagarden

## HOUSE BILL NO. \_\_\_\_\_

By Committee on Ways and Means

AN ACT increasing the penalty for refusal to purchase a state park motor vehicle permit; amending K.S.A. 1982 Supp. 74-4509c and repealing the existing section.

Be it enacted by the Legislature of the State of Kansas:

Section 1. K.S.A. 1982 Supp. 74-4509c is hereby amended to read as follows: 74-4509c. (a) Any person who is required to have any motor vehicle permit as provided by K.S.A. ~~1982--Supp.~~ 74-4509b, and any amendments thereto, who shall refuse to purchase such permit and who refuses to purchase any such permit after receiving a permit violation notice, which notice requires the procurement of a permit and the payment of a ~~\$2~~ \$5 late payment fee within 24 hours, shall be deemed guilty of a misdemeanor and upon conviction thereof, shall be sentenced to pay a fine not to exceed \$100.

(b) (1) In any prosecution charging a violation of any provision of subsection (a), proof that the particular vehicle described in the complaint was in violation of any such law or regulation, together with proof that the defendant named in the complaint was at the time of the violation the registered owner of such vehicle, shall constitute in evidence a prima facie presumption that the registered owner of such vehicle was the person who parked or placed such vehicle at the point where, and for the time during which, such violation occurred.

(2) Proof of a written lease of, or rental agreement for, a particular vehicle described in the complaint, on the date and time of such violation, which lease or rental agreement includes the name and address of the person to whom the vehicle or vessel is leased or rented, shall rebut the prima facie evidence that the registered owner was the person who parked or placed the

Atch. III

vehicle at the time and place where the violation occurred.

Sec. 2. K.S.A. 1982 Supp. 74-4509c is hereby repealed.

Sec. 3. This act shall take effect and be in force from and after its publication in the Kansas register.

SUBCOMMITTEE REPORT

Agency: Department of Administration Bill No. 153 Bill Sec. 3  
 Analyst: Brown Analysis Pg. No. 249 Budget Pg. No. 1-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Committee Adjustments</u>
All Funds:			
State Operations	\$ 15,911,076	\$ 15,698,184	\$ 40,000
Aid to Local Units	525,000	525,000	—
Other Assistance	15,775	15,775	—
Capital Improvements	937,831	937,831	—
<b>TOTAL</b>	<u>\$ 17,389,682</u>	<u>\$ 17,176,790</u>	<u>\$ 40,000</u>
State General Fund			
State Operations	\$ 15,110,597	\$ 14,897,705	\$ 40,000
Other Assistance	15,775	15,775	—
Capital Improvements	—	—	—
<b>TOTAL</b>	<u>\$ 15,126,372</u>	<u>\$ 14,913,480</u>	<u>\$ 40,000</u>

Agency Request/Governor's Recommendations

The Department requested \$53,542 in supplemental funding for utility costs at the Statehouse and expenditure limitation increases of \$54,301 for 535 Kansas and \$33,900 for 5th and Kansas, also for utilities. The Governor recommends the expenditure limitation increases, but reduces the amounts slightly due to the availability of funds previously budgeted for merit increases. The Governor has not recommended the supplemental for Statehouse utility costs but indicates his intention to do so at a later time.

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Deletion of \$35,000 in the Telecommunications Office for evaluation of alternative proposals to a state-owned telecommunications system. Regulatory and judicial decisions regarding the telephone industry have delayed submission of an alternative proposal.
2. Addition of \$75,000 for implementation of S.B. 12, which gives the Secretary of Administration authority to develop a health care benefit program for state employees. If this bill is passed the Department would like to begin implementation as soon as possible. The FY 1984 funding recommendation has been reduced by this amount.
3. The agency requests a \$53,542 supplemental appropriation for Statehouse utility costs. The Subcommittee recommends such funding pursuant to receipt of a Governor's budget amendment which is apparently forthcoming.

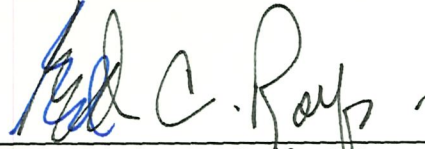
Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

*Atch. IV*

House Subcommittee Recommendation

The House Subcommittee concurs with the Senate.



\_\_\_\_\_  
Representative Ed Rolfs, Subcommittee  
Chairman



\_\_\_\_\_  
Representative Mike Meacham



\_\_\_\_\_  
Representative Bill Wisdom

**SUBCOMMITTEE REPORT**

Agency: Department of Administration Bill No. 109 Bill Se 2  
 Analyst: Brown Analysis Pg. No. 249 Budget Pg. No. 1-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 20,203,026	\$ 18,215,928	\$ (1,072,750)
Aid to Local Units	550,000	550,000	—
Other Assistance	30,000	30,000	—
Capital Improvements	3,492,546	653,600	(185,000)
<b>TOTAL</b>	<u>\$ 24,275,572</u>	<u>\$ 19,449,528</u>	<u>\$ (1,257,750)</u>
<b>State General Fund:</b>			
State Operations	\$ 19,507,380	\$ 17,359,330	\$ (865,127)
Other Assistance	30,000	—	—
Capital Improvements	3,492,546	503,600	(185,000)
<b>TOTAL</b>	<u>\$ 23,029,926</u>	<u>\$ 17,862,930</u>	<u>\$ (1,050,127)</u>
<b>F.T.E. Positions</b>	<b>926.5</b>	<b>893.5</b>	<b>1.0</b>

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following adjustments and recommendations:

1. A \$130,000 reduction in the amount provided in FY 1984 for the cost of implementing S.B. 12 (if passed), which gives the Secretary of Administration the responsibility of implementing a state health care benefits program. Part of this reduction results from a shift of \$75,000 to FY 1983 to allow implementation to begin as early as possible. The Subcommittee further recommends that the FY 1984 cost be financed from a portion of the amount that each state agency has already budgeted for FY 1984 health insurance, an estimated amount that Blue Cross-Blue Shield has indicated will be revised downward. The Subcommittee suggests that an additional dollar per month for each employee be budgeted by all state agencies in FY 1984, collected in conjunction with the regular payment for health insurance benefits and transferred to the Health Care Benefits Program Fund from which an appropriation of \$295,000 would be made to the Department of Administration.

The agency requests addition of two F.T.E. positions in conjunction with this funding. The Subcommittee recommends the addition of one position and reallocation of the position of Special Assistant, which is currently vacant. This shift includes deletion of \$34,563 for the salary and fringe benefits budgeted for the Special Assistant in FY 1984.

The Subcommittee would like to note that because the proposed financing mechanism shifts this expenditure off-budget, the above table reflects a reduction of \$425,000.

*Ac b. V*

2. Deletion of \$9,000 budgeted for acquisition of a word processor by the Office of Telecommunications. The Subcommittee questions the need for this equipment, which was requested primarily for production of bid specifications, because of the planned acquisition of eight word processors by the Division of Purchases, which should accommodate the needs of the Telecommunications Office.
3. A \$12,500 reduction in the amount provided for acquisition of word processors by the Division of Purchases. The Subcommittee supports automation of the Division's activities, but learned that the Division may be able to take advantage of a favorable price offering in the current fiscal year if FY 1984 funding is assured. The Subcommittee therefore encourages the Department to report on this item in more detail to the House Subcommittee.
4. A number of concerns were raised during consideration of the budget for the Division of Information Systems and Computing (DISC). No adjustments to the Governor's budget have been recommended, but the Subcommittee would like to address the following:
  - a. The Department of Administration should provide a report on the possible advantages of lease versus outright purchase of computer equipment. Long-term cost savings that might result from purchase should not be ignored because of pressure to reduce current expenditures. The Legislature should be provided with sufficient cost details to evaluate available options.
  - b. DISC plans to upgrade the Univac computer in FY 1984, primarily as a result of the increasing demands placed on the system through implementation of the Kansas Integrated Personnel/Payroll System (KIPPS). While the upgrade appears to be unavoidable, it raises several concerns. The Subcommittee requests that DISC explore a time management approach to accessing the Univac so that the equipment would not necessarily need the capacity to meet all user needs simultaneously. Other subcommittees should carefully scrutinize the need that agencies have for Univac terminals; it appears that smaller agencies could probably not justify installation of a terminal. Conversely, very large agencies might be able to realize personnel reductions because of KIPPS. Finally, the Subcommittee learned that the University of Kansas apparently plans to pursue its own automated personnel system in addition to KIPPS. Given the magnitude of this state's investment in KIPPS, any effort by any state agency to develop a parallel system instead of adapting to KIPPS should be questioned.
  - c. The Subcommittee would like to bring to the Committee's attention the significant change in financing data processing activities within the Department of Administration. Previously, the Legislature has appropriated funds to the individual divisions for their respective data processing applications and each is billed by DISC in the same manner that other state agencies are



charged. The Governor recommends that a single appropriation to DISC be made in FY 1984 to finance all of the Department's State General Fund supported data processing costs. The Subcommittee concurs with this approach but believes it to be of sufficient import to bring to the full committee's attention. The Subcommittee also requests a full accounting of the individual projects for which this appropriation is used be provided to future subcommittees.

5. The Governor proposes to finance a portion (\$200,000) of the FY 1984 operating costs of the Division of Architectural Services by charging other state agencies for the in-house design work performed by the Division. The Subcommittee supports this proposal in concept, but notes that it does not necessarily endorse the specific provisions of the proposed legislation without an opportunity to review the bill itself. The Subcommittee also notes that if legislation of this nature is not passed, additional State General Fund support would be needed to continue staff at the proposed level. The Subcommittee would also like to point out that the \$200,000 in fees collected for services to state agencies should appropriately be an off-budget expenditure and it has adjusted the summary table to reflect that shift.
6. The Governor has also proposed to transfer the Institutional Energy Conservation Program and two associated positions from the Division of Architectural Services to a new Energy Grants Management Office. The Subcommittee withholds a specific recommendation on this item pending legislative disposition of the proposal to establish the Energy Grants Management Office.
7. The Subcommittee endorses introduction of legislation proposed by the Governor to establish a separate fund for cancelled warrant claims, credits to which are to be made from actual cancelled warrants. Heretofore the Legislature has made a State General Fund appropriation for the payment of cancelled warrant claims and has frequently had to deal with supplemental requests to meet actual demands. The proposed legislation would establish a no-limit fund, but receipts to that fund above \$100,000 would, according to the Department, be transferred to the State General Fund. The Subcommittee notes that its endorsement is conceptual and conditional upon study of the proposed legislation.
8. The Subcommittee recommends, in concurrence with the Governor, transfer of the All-Sports Hall of Fame to the State Historical Society and supports legislation to that effect.
9. The Committee should note that the Subcommittee's concurrence with the Governor's recommendations include consolidation of the separate operating funds for state-owned property at Forbes, the State Office Building, and the two office buildings in the 500 block of Kansas Avenue into a single State Buildings Operating Fund.

10. The Subcommittee learned that some problems have been encountered in the past with budgeting salary increases for the bargaining unit at the Printing Plant. The memorandum of agreement with the bargaining unit is negotiated annually, beginning in February, and the timing of the budget process does not accommodate negotiated salary increases. The Subcommittee recommends consideration of the manner in which these salary increases should be financed.
11. The budget for the Central Motor Pool includes expenditures for gasoline based on a projected price of \$1.40 per gallon. Revised estimates of \$1.15 per gallon should reduce expenditures from \$1,260,000 to \$1,035,000 in FY 1984. The Subcommittee recommends a reduction of \$192,700, which allows \$32,300 for increased rents which are not provided for in the Governor's recommendations. The Subcommittee recognizes that charges to agencies are based on the higher price but recommends that any accumulated balances in the Motor Pool Services Fund be used to finance vehicle purchase or, if needed, to relocate the Motor Pool fleet, as has been suggested in conjunction with other proposed capital improvements. This item may also need reconsideration by the 1984 Legislature if gasoline prices should increase above current expectations.
12. The Subcommittee would like to express its concern regarding the use of copy machines by state agencies. The Subcommittee believes that considerable savings might be possible if agencies were encouraged to share equipment.
13. A reduction of \$400,687, of which \$393,064 is from the State General Fund, to remove the recommended 4 percent cost-of-living increase. An additional reduction of \$317,519 removes that increase from off-budget salaries.
14. The Subcommittee understands that a Governor's Budget Amendment will be forthcoming to provide an additional \$31,300 for the Division of Accounts and Reports for lease of remote job entry equipment. The Subcommittee would like to indicate its concurrence with that amendment when it is received.
15. The Subcommittee notes that it is making no recommendation on the State General Fund item of \$450,000 for Telecommunication Systems development, but referring that matter to the full Committee for consideration.
16. Although KIPPS was mentioned earlier in this report, the Subcommittee would like to emphasize the need to further investigate the justification for the state's investment of over \$1 million in this project. The complexity of the issues, combined with the early reporting date for this Subcommittee, did not allow for as detailed an examination of this item as the Subcommittee would have liked. The Subcommittee is willing to undertake further consideration of this matter if the Committee desires or, as an alternative, urges careful consideration by the House Committee.

17. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction regarding capital improvements, which deletes funding (\$713,000) for the Capitol Complex Heating Plant pending further consideration of the proposed financing and adds \$100,000 for exterior stone repair at the Statehouse

#### Senate Committee Recommendations

The Committee concurs with the Subcommittee's recommendations with the following adjustment:

1. Deletion of \$450,000 for development of a state telecommunications system.
2. Reversal of the recommendation to transfer the All-Sports Hall of Fame to the Historical Society.
3. Addition of \$713,000 for the Capitol Complex Heating Plant in FY 1984, with \$431,365 from the State General Fund and \$281,635 from the State Buildings Depreciation Fund, based on the revised recommendation from the Joint Committee on State Building Construction. FY 1985 funding of this multi-year project totals \$782,000 with \$473,110 from the State General Fund and \$308,890 from the State Buildings Depreciation Fund, and is also recommended.

#### House Subcommittee Recommendations

The House Subcommittee concurs with the Senate recommendations with the following adjustments and recommendations:

1. Addition of \$34,563 from the State General Fund and one F.T.E. position to restore the Special Assistant's position in the Secretary's Office.
2. Reduction of \$165,000 in the Health Care Benefits Fund and two F.T.E. positions for implementation of the employee health care benefit program. It is the Subcommittee's intent to provide funds only for the initial consultant services. The Subcommittee notes that the 1984 Legislature should be prepared to receive a supplemental request based on the plans and options that are to be presented by the Department at that time.
3. Addition of \$9,572 from the State General Fund for word processors in the Division of Purchases. The Senate reduction of \$12,500 was predicated on additional cost information and review. The Department indicates the addition will be needed to finance the purchase of eight word processors.
4. A technical adjustment to add \$1,000 to the Department's budget for the Capital Area Plaza Authority in accordance with previous action by the House Ways and Means Committee.

5. Addition of \$8,000 from the State General Fund for the Division of Accounts and Reports to compensate for the reduction in revenues resulting from previous action on the Department of Revenue's budget. That action increased the amount to be transferred from the Accounting Services Recovery Fund to the Department of Revenue for costs associated with the set-off program for debts owed to the state.
6. Concurrence with Governor's Budget Amendment No. 3, which provides an additional \$31,300 for the Division of Accounts and Reports to lease data entry equipment. This cost is currently being incurred by the Division, but was inadvertently omitted in the Governor's initial recommendation.
7. An \$11,700 reduction in the amount (\$15,600) recommended by the Governor in Budget Amendment No. 3 to continue publication of the Kans-a-gram newsletter that is distributed by the Division of Personnel Services to state employees with their paychecks. The Subcommittee believes the newsletter is an effective way to communicate personnel-related information to employees, but suggests that the frequency of distribution can be reduced.
8. Addition of \$27,001 in the Division of Purchases for a Contracting Officer II (\$22,140), fringe benefits (\$2,861) and travel (\$2,000) to study the feasibility of a state surplus property management system. There is currently no centralized system capable of reallocating equipment or other property no longer needed by one state agency to another agency that may have a need for it. The Division of Purchases presented a proposal to explore the possibility and potential benefits of a state surplus property system using the existing staff and facilities of the Federal Surplus Property section that currently operates under the Department of Administration. The Subcommittee believes that such a program holds considerable potential for savings in capital outlay expenditures by the state and might also reduce current outlays for storage facilities that agencies rent. No reliable information is available to evaluate whether savings can occur or what additional resources might be required to implement such a program. However, the Subcommittee feels that the state should pursue this proposal on the logical assumption that management of surplus property could produce significant benefits.
9. Reduction of \$146,365 in FY 1984 and \$160,110 in FY 1985 from the State General Fund and addition of the same amount in both years from the State Buildings Depreciation Fund to finance construction of a Capitol Complex Heating Plant, with no change in the total amount of financing.
10. The Subcommittee reviewed in some detail the state's posture with regard to the Division of Information Systems and Computing (DISC) and recommends the following:
  - a. Endorsement of the DISC proposal to develop an office automation plan. This endorsement extends only to the development, not to the contents of the plan, until the Legislature has had an opportunity to review it.

- b. The Subcommittee also supports the concept of a greater emphasis by DISC on central management of state agency acquisition of micro-computers and word processors. To the extent possible, such equipment should be compatible with DISC equipment.
  - c. The Subcommittee endorses DISC's plans to change the billing system with respect to disk storage and processing on the IBM and requests that a progress report be submitted to the 1984 Legislature.
11. The Subcommittee commends DISC for its development of a Comprehensive Statewide Data Processing Plan, believing that it can be a valuable tool for legislative review of agency data processing proposals. We do recommend that future plans better delineate the staff and equipment resources that are currently devoted to major applications. We also specifically recommend that the following applications be deferred or deleted from the plan pending a better justification of the benefits to be derived:

FY 1985

Telecommunications: Management Information System  
Accounts and Reports: Generally Accepted Accounting Principles; Federal Reporting  
Personnel: Skills Inventory

FY 1986


Budget Division: Program Appropriations; Bill Tracking

12. The Subcommittee would like to bring to the Committee's attention the need to consider the consequences of certain legislative decisions on data processing budgets. For example, the recommendation that the KBI proceed with its own switching system independent of DISC may (or may not) result in savings for that individual agency, but because certain fixed costs within DISC must be spread to other users, the overall cost to the state is greater.
13. Finally, the Subcommittee is convinced that the complexity of data processing issues and the interactive relationship between agency budgets and DISC expenditures make it exceedingly difficult for individual subcommittees to make informed decisions on data processing budgets. Examination of one agency's plans, in isolation from those of others and in the context of the upcoming fiscal year only, does not allow the Legislature to look at the full commitment involved for any single application or for

the aggregate. The Subcommittee believes that a single committee which can review both agency requests and the consequences of all requests on DISC's budget is the only feasible approach. Therefore, the Subcommittee recommends that the House Committee on Communication, Computers, and Technology be extended to a Joint Committee during the interim, and modeled after the Joint Committee on State Building Construction. Such a committee should be charged with review of each agency's data processing activities and budget requests and should submit recommendations to the Ways and Means Committees with respect to each agency.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Recommendation*</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ (1,522,750)	\$ 16,740,078	\$ 68,436
Aid to Local Units	—	550,000	—
Other Assistance	—	30,000	—
Capital Improvements	246,365	899,965	(146,365)
TOTAL	<u>\$ (1,276,385)</u>	<u>\$ 18,220,043</u>	<u>\$ (77,929)</u>
State General Fund:			
State Operations	\$ (1,315,127)	\$ 16,091,103	\$ 68,436
Capital Improvements	246,365	749,965	(146,365)
TOTAL	<u>\$ (1,068,762)</u>	<u>\$ 16,841,068</u>	<u>\$ (77,929)</u>
F.T.E. Positions	1.0	894.5	—

\* Adjusted to reflect Governor's Budget Amendment No. 3.

  
 Representative Ed Rolfs, Subcommittee  
 Chairman

  
 Representative Mike Meacham

  
 Representative Bill Wisdom

SUBCOMMITTEE REPORT

Agency: Kansas Corporation Commission Bill No. 153 Bill Sec. 2  
 Analyst: Rein Analysis Pg. No. 273 Budget Pg. No. 1-97

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 8,230,066	\$ 8,183,413	\$ (522,283)
F.T.E. Positions	222.5	222.5	(4.0)

Summary of Agency Request/Governor's  
Recommendations

The agency's revised FY 1983 budget request would require expenditure limitation increases totaling \$611,471. The additional expenditures are requested in spite of the fact that the agency was not subject to the 4 percent budget reductions. The largest individual item is a \$195,000 request for consultant services for the Utilities Division. Other budget adjustments sought include \$70,401 for adding two Research Assistants and an Attorney for the Administration and Legal Division; \$99,120 for consulting services for updating telephone maps; and \$17,699 for consultant services for the Mined-Land Division for environmental assessments. The Governor's recommendation funds the above items as requested except that the funding for the additional staff is reduced to reflect delays in filling the positions and only \$50,000 is provided for updating the telephone maps.

Conservation Division requests included \$23,588 for a temporary attorney position, \$43,724 travel and subsistence, and \$42,750 for employing a consultant to investigate purchases from the Hugoton Gas Field. The Governor recommends funding as requested except that the amount provided for the Attorney is reduced to \$19,657.

The agency did submit additional requests for both FY 1983 and FY 1984 to the Subcommittee which were considered in the review of the budget.

Senate Subcommittee Recommendations

The Subcommittee recommends a number of modifications to the Governor's recommendations for FY 1983. Those adjustments are detailed by division. The Subcommittee wants to alert the Committee of the frustration it experienced in reviewing this budget, particularly the current year revisions. It is apparent that the agency adds staff or incurs other additional costs with little regard to the budget implications. In the current year, five additional positions were added as special project positions pursuant to K.S.A. 1982 Supp. 75-2935(1)(i). Four of the positions are intended to be permanent staff additions and their appointment under this statute would seem inappropriate. It is understood that other agencies also abuse this authority with the result that legislatively-imposed position limitations are effectively circumvented. The Legislature should consider its repeal.

The policy of review followed by the Subcommittee is to generally grant those cost increases which were unavoidable if the agency is to effectively carry out its regulatory responsibilities. However, the additional costs associated with other items that could have been deferred for legislative consideration prior to being implemented are deleted. In the opinion of the Subcommittee, to allow these costs merely encourages the agency to continue its practice of incurring costs for unbudgeted purposes and then presenting the Legislature with the bill.

*Atch. VI*

1. Administration and Legal Division

- a. Delete \$39,936 for employing two Research Analysts to provide research support to the two Commissioners.
- b. Delete \$20,616 for employment of an additional attorney.

2. Conservation Division

- a. Delete \$19,657 for employment of a temporary attorney position.
- b. Addition of \$44,190 to finance increased telephone costs for field personnel.
- c. Reduction of \$60,000 for travel and subsistence.
- d. Reduction of \$20,000 in funds budgeted for employer retirement contributions.
- e. Reduction of \$250,000 in the estimated cost for plugging abandoned wells. (This is a no-limit account. The Subcommittee recommendation merely reduces the estimated expenditures from \$500,000 to \$250,000 for FY 1983).
- f. Reduce by \$12,000 the funds allowed for the consultant investigation in the Hugoton gas field.

3. Utilities Division

- a. Reduction of \$50,000 in the supplemental recommended by the Governor for consultant services.
- b. Subcommittee concurs with the \$50,000 supplemental for updating telephone maps but urges the Commission to maintain the maps with in-house staff.
- c. Deletion of the \$12,000 supplemental for subscription costs for Compustat, an economic data base software package.
- d. Reduction of \$20,000 in travel and subsistence.
- e. Reduction of \$3,000 in communications.
- f. Reduction of \$25,000 due to additional salary savings.

4. Transportation Division

- a. Reduction of \$16,264 for data processing (recommendation returns budget to the approved level).



5. Mined-Land Division

- a. Addition of \$12,000 for purchase of a vehicle for the Abandoned Mined Land program.
- b. Reduction of \$2,500 in travel and subsistence.
- c. Reduction of \$3,000 in professional service fees.
- d. Reduction of \$1,000 in motor vehicle supplies.
- e. Reduction of \$2,000 in salaries due to anticipated salary savings.

6. Special Projects Division

- a. Reduction of \$7,500 in travel and subsistence.
- b. Reduction of \$14,000 due to additional salary savings.

The FY 1983 budget adjustments recommended by the Subcommittee reduce the Governor's budget recommendations by \$522,283.

House Subcommittee Recommendations

The Subcommittee concurs with the Senate recommendations with the changes noted herein.

1. Addition of \$39,936 to fund the Research Assistant positions for each of the Commissioners. The personnel are already employed and the Legislature has little choice but to fund the salaries. The Subcommittee is also recommending the positions be continued in FY 1984 but are recommending a substantial downgrade in the level of secretarial support provided the Commissioners to reflect the impact on duties of those positions resulting from addition of the Research Assistants.
2. Addition of \$20,616 for an Attorney in the Administration and Legal Division. Again, the position has been filled for most of the year and the Legislature has little choice but to authorize the expenditure.
3. Addition of \$19,657 for a temporary Attorney in the Conservation Division. This position is also currently filled.
4. Addition of \$16,310 for office supplies for the Conservation Division.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate FY 1983 Rec.</u>	<u>House Subcommittee Adjustments</u>
All Funds	\$ (522,283)	\$ 7,661,130	\$ 96,519
State General Fund	—	—	—

Rochelle Chronister  
Representative Rochelle Chronister  
Subcommittee Chairman

Jim Holderman  
Representative Jim Holderman

John L. Myers  
Representative John L. Myers

SUBCOMMITTEE REPORT

Agency: Kansas Corporation Commission Bill No. 109 Bill Sec. 6  
 Analyst: Rein Analysis Pg. No. 273 Budget Pg. No. 1-97

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 9,245,004	\$ 8,740,894	\$ (566,273)
State General Fund	—	—	—
F.T.E. Positions	233.5	233.5	(3.0)

Summary of Agency Request/Governor's Recommendations

The agency's FY 1984 request totals \$9,245,004; the Governor's recommendation \$8,740,894. The FY 1984 request provides for 13.0 F.T.E. additional positions, 10.0 F.T.E. of which are recommended by the Governor. Three of the additional positions are to continue funding for new positions added by the agency in FY 1983. Recommended new positions include a Hearing Examiner, a Research Assistant to the Chairman of the Commission, two additional gas pipeline inspectors, and seven half-time clerical positions for the Conservation Division. Additionally, a Fuels Allocation Officer position is recommended by the Governor to be transferred from the Kansas Energy Office. The recommended budget also assumes expenditure of \$500,000 for plugging of abandoned wells and allows \$482,000 for consultants for the Utilities Division.

Senate Subcommittee Recommendations

The Subcommittee recommends the following adjustments to the budget recommended by the Governor.

1. Administration and Legal Division
  - a. Deletion of \$53,116 for the 4 percent cost-of-living salary increase.
  - b. Delete \$61,713 for three research assistants to Commission members.
  - c. The Subcommittee concurs with the recommended addition of an Attorney and a Hearing Examiner.
  - d. Delete \$1,250 for purchase of a video camera.
  
2. Conservation Division
  - a. Delete \$56,133 for a 4 percent cost-of-living salary increase.
  - b. Addition of \$2,277 for health insurance to correct a technical error in the Governor's budget recommendation.
  - c. Addition of \$20,000 for communications. Although the Subcommittee recommended a \$44,190 supplemental for FY 83 to provide for telephone service for field personnel, the Subcommittee feels a more efficient and economical means to provide such service could be

*Atch. VII*

obtained. The \$20,000 is recommended as a reserve to finance such an improvement; it is not adequate to fund the current system. (The Governor's recommendation provides no funding for the current service so the \$20,000 recommended by the Subcommittee is an addition to the Governor's budget.)

- d. Delete \$25,000 of the \$50,000 budgeted for a consultant on the Hugoton gas field.
- e. The agency requested an additional \$20,000 to upgrade telephone service at the Wichita Office. No recommendation is made on this request. The agency appeal would indicate a need for improved telephone service. However, the Subcommittee did not have sufficient time to examine the proposal in detail and would urge the agency to bring it to the attention of the House Committee.
- f. The agency requested \$44,968 to provide standby pay for field personnel for evenings and weekends. Persons on standby would be compensated at \$1 per hour. The Subcommittee makes no recommendation on this item.
- g. Reduction of \$75,000 for travel and subsistence.

3. Utilities Division

- a. Delete \$42,416 for a 4 percent cost-of-living salary increase.
- b. Reduce by \$100,000 funding for consultants (recommendation allows \$382,000).
- c. Delete \$12,000 for compustat subscription.
- d. Delete \$7,500 for contracting for Hearing Examiner Services.
- e. Reduction of \$3,000 for communications.
- f. Reduction of \$34,286 for travel and subsistence.
- g. Reduction of \$6,000 in funding for training lecturers and speakers.

4. Transportation Division

- a. Delete \$21,255 for a 4 percent cost-of-living increase.
- b. Delete \$8,500 for contracting for hearing examiner services.

5. Mined-Land Division

- a. Delete \$6,522 for a 4 percent cost-of-living salary increase.
- b. Reduction of \$2,239 in travel and subsistence.

6. Special Projects Division

- a. Delete \$16,930 for a 4 percent salary increase.
- b. Reduction of \$50,000 for consultants.
- c. Reduction of \$5,690 in travel and subsistence.

The subcommittee notes that several positions approved a year ago were intended to be unclassified positions. Without specific legislative authorization, the agency has had difficulty establishing the positions as unclassified. Positions involved are a Nuclear Engineer and Electrical Engineer in the Special Projects Division and a Geologist/Hydrologist and Petroleum Engineer in the Conservation Division. These positions, together with the Attorney and Hearing Examiner recommended for FY 1984, should be in the unclassified service. Authority should be incorporated in the appropriations bill (S.B. 109) to carry out this intent.

House Subcommittee Recommendations

The House Subcommittee recommends the following adjustments to the Senate recommendations.

1. Addition of \$61,713 to fund the salaries of three Research Assistants, one for each of the Commissioners.
2. As a result of additional research capability, responsibilities of the current secretarial staff will be directly impacted. In the past, the agency justified high classifications (Administrative Officer for the Chairman and Secretary III level positions for the other two Commissioners) on the grounds that the incumbents performed research and administrative support. With the addition of the Research Analysts, the positions should be downgraded to Secretary I level positions for all three Commissioners. \$9,793 is deleted to reflect this change. Additionally, the Subcommittee directs that a copy of this report be forwarded to the Division of Personnel Services to ensure that the Legislature's intent is carried out.
3. Senate Bill No. 109 should be amended to attach salaries and wage expenditure limitations on all funds.
4. Addition of \$20,000 for upgrading the telephone system at the Conservation Division offices in Wichita.
5. Authorization for expenditure without limit from a new fund entitled the Rural Abandoned Mined Land Fund. This new program will actually be carried out by the Soil Conservation Service but the federal funds will flow through this agency.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
All Funds	\$ (566,273)	\$ 8,174,621	\$ 71,920
State General Fund	—	—	
F.T.E. Positions	(3.0)	230.5	3.0

Rochelle Chronister  
Representative Rochelle Chronister,  
Subcommittee Chairman

Jim Holderman  
Representative Jim Holderman

John L. Myers  
Representative John Myers

**SUBCOMMITTEE REPORT**

Agency: Fish and Game Commission Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: McConnell Analysis Pg. No. 268 Budget Pg. No. 7-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
Fish and Game Fee Fund	\$ 9,045,115	\$ 8,971,837	\$ (174,545)
Boat Account	354,892	351,586	—
Nongame Wildlife Fund	124,135	123,860	—
Subtotal-Operating	<u>\$ 9,524,142</u>	<u>\$ 9,447,283</u>	<u>\$ (174,545)</u>
<b>Capital Improvements:</b>			
Fish and Game Fee Fund	\$ 667,585	\$ 667,585	\$ —
Boat Account	25,415	25,415	—
Subtotal-Capital	<u>\$ 693,000</u>	<u>\$ 693,000</u>	<u>\$ —</u>
<b>TOTAL</b>	<u><u>\$ 10,217,142</u></u>	<u><u>\$ 10,140,283</u></u>	<u><u>\$ (174,545)</u></u>

Agency Request/Governor's Recommendation

The revised agency financial plan proposes an increase of \$330,424 in expenditures from the fee fund and \$2,181 in expenditures from the Boat Account. The request would not result in an overall expenditure increase but merely reflects capital improvement projects budgeted in FY 1982 but carried forward into FY 1983.

The Governor's recommendation is \$76,859 below the agency's revised estimate and reflects adjustments made solely in salaries and wages. The Governor's recommendation reflects deletion of amounts budgeted for classified merit increases.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Reduction of \$35,388 in amounts budgeted for travel and subsistence expenses. The agency's revised estimate of expenditures for the current fiscal year has not taken into account the fact that budgeted rate increases were not implemented. A review of expenditures made during the first seven months of FY 1983 suggests potential savings of \$35,388.
2. A reduction of \$139,157 in the amounts budgeted for motor vehicle supplies. The adjustment is attributed to a lower than estimated purchase price of motor vehicle fuel. A review of expenditures made during the first seven months of FY 1983 suggests potential savings of \$139,157. The Subcommittee's projected level of expenditures for FY 1983 assumes a 15 percent increase in expenditures during the last six months of the fiscal year and also assumes a small contingency; consequently, the Subcommittee views the recommended reduction as quite conservative.

*Atch. VIII*

House Subcommittee Recommendations

The Subcommittee concurs with the budget as recommended by the Senate with the exception that \$62,211 be added to reduce the estimated turnover savings by 1 percent.



\_\_\_\_\_  
Representative Dave Louis,  
Subcommittee Chairman



\_\_\_\_\_  
Representative Ralph Bussman



\_\_\_\_\_  
Representative John Solbach



Agency: Fish and Game Commission Bill No. 109 Bill Se 5  
 Analyst: McConnell Analysis Pg. No. 269 Budget Pg. No. 7-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
Fish and Game Fee Fund	\$ 10,002,609	\$ 9,727,143	\$ (346,877)
Boat Account	350,000	340,439	(53,162)
Nongame Wildlife Fund	143,795	143,795	—
Subtotal-Operating	<u>\$ 10,496,404</u>	<u>\$ 10,211,377</u>	<u>\$ (400,039)</u>
<b>Capital Improvements:</b>			
Fish and Game Fee Fund	\$ 187,904	\$ 187,904	\$ (14,062)
Boat Account	8,500	8,500	—
Subtotal-Capital	<u>\$ 196,404</u>	<u>\$ 196,404</u>	<u>\$ (14,062)</u>
<b>TOTAL</b>	<u>\$ 10,692,808</u>	<u>\$ 10,407,781</u>	<u>\$ (414,101)</u>
<b>F.T.E. Positions</b>	<b>269.0</b>	<b>269.0</b>	<b>—</b>

Agency Request/Governor's Recommendation

The Commission requests \$10,496,404 for FY 1984 operating expenses which represents a 10.2 percent increase above the agency's estimate of expenditures for the current fiscal year. In addition to budgeted salary increases, the request includes an informational mailing to nonresident hunting license buyers, funds for a five year radio replacement program, a project to upgrade the fence surrounding the Maxwell Game Preserve, and a proposal to increase subscriptions to its Kansas Wildlife magazine in an effort to put the publication on a break-even point from subscription income. The Commission also plans to place increased emphasis on activities related to the Wildlife Habitat Improvement program.

The Governor's recommendation of \$10,211,377 is \$285,027 below the amount requested by the Commission. Of that amount, \$235,124 is related to a recalculation of salaries to provide for a 4 percent salary adjustment as opposed to the budgeted 7 percent. The Governor also recommends deletion of the \$17,160 budgeted for the replacement of radios and \$7,000 budgeted for costs associated with an applied remote sensing pilot project. The remaining \$25,743 reduction reflects various adjustments in operating expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Deletion of the \$229,513 recommended for a 4 percent cost-of-living salary increase pending legislative determination of salary policy with respect to all state agencies.

*Atch.*

2. Reduction of \$57,226 in the amounts budgeted for motor vehicle supplies. This recommendation is consistent with a similar adjustment recommended by the Subcommittee in the FY 1983 budget of the Fish and Game Commission. This adjustment is attributed to a lower than estimated purchase price of motor vehicle fuel.
3. Deletion of \$14,062 budgeted for renovation of the roof at the Commission's headquarters building in Pratt. While the agency had requested \$14,062 for this project, the State Building Advisory Commission recommended that the budgeted amount be increased to \$54,000 which would apparently allow the agency to replace the existing flat, asphalt and gravel surfaces with tapered, built-up felt and asphalt surfaces. The Subcommittee was informed by the agency that the state architect will only recommend a new tapered type roof and is not supportive of the renovation work proposed by the agency. Consequently, the Commission prefers to defer this project as the agency is convinced that minor patching can extend the life of the roof for several years.
4. The Subcommittee recommends that the balance in the "Boat Ramp at El Dorado Reservoir" account be reappropriated to FY 1984. The agency reports that due to a delay in obtaining federal permits and the uncertainty of the spring weather, the completion date of this project cannot be determined.
5. While the Subcommittee concurs with both the Governor and the Joint Committee on State Building Construction regarding construction of a research facility office at Emporia, the Subcommittee is not convinced that the agency has fully explored all options regarding the availability of space on the campus of Emporia State University. The Subcommittee is of the understanding that such alternatives have been discussed and that the agency has received verbal assurances from University officials that adequate space is not available for a project of this size. Should the search group appointed to conduct a site survey in this matter complete its review prior to consideration of this budget by the House Ways and Means Subcommittee, the Subcommittee would encourage the Commission to report the group's findings and recommendations to the House Subcommittee for its review and comments.
6. Deletion of \$42,000 budgeted for the replacement of power boats used by law enforcement personnel.
7. Deletion of \$28,300 for the purchase of fish for stocking in ponds, urban and conventionally managed waters.
8. Deletion of \$50,000 in the amount budgeted for vehicle acquisitions.
9. Restoration of \$7,000 which will allow the agency to make use of applied remote sensing capabilities and to participate in a pilot land use/land cover inventory project.
10. The Subcommittee wishes to call attention to the fact that the Fish and Game Commission is an agency which does not contribute to the State General Fund to the extent that other fee agencies contribute. The Legislature might wish to consider the possibility of requiring a 20 percent contribution up to the statutory maximum contribution.

FY 1985

Consistent with a recommendation made by this Subcommittee regarding the budget of the Park and Resources Authority, a \$100,000 authorization is recommended for FY 1985 to the Fish and Game Commission for their participation in the Lake Scott renovation project. Both the Park Authority and the Fish and Game Commission have had a series of discussions with representatives of several counties in southwestern Kansas. In all likelihood, a cooperative effort will be possible to accomplish the lake renovation (additional details regarding the proposed renovation work can be found as part of the Subcommittee Report on the budget of the Kansas Park and Resources Authority). A project design should be completed within a year and the division of fiscal responsibilities agreed to. In addition to the \$100,000 authorized to the Fish and Game Commission, the Subcommittee has recommended a total of \$200,000 be appropriated to the Park Authority for FY 1985; funding would be \$100,000 from the State General Fund and \$100,000 from the federal Land and Water Conservation Fund.

Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendations.

Senate Committee of the Whole

The Senate restored the \$28,300 for purchase of fish for stocking in ponds and urban waters.

House Subcommittee Recommendations

The Subcommittee concurs with the budget as recommended by the Senate with the following adjustments:

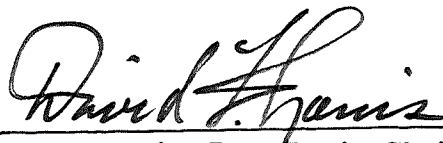
1. Restore \$42,000 for the replacement of boats.
2. Add \$17,160 for the purchase of 13 vehicle based four-band radios. This recommendation is intended to initiate a multi-year program for upgrading the agency's communications equipment.
3. Reduction of \$21,219 for the Kansas Wildlife Magazine comprised of \$2,805 postage, \$15,609 printing, and \$2,805 mailing.
4. A reduction of \$27,755 in repairing and servicing.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Recommendation</u>	<u>House Subcommittee Adjustments</u>
Operating	\$ (371,739)	\$ 9,839,638	\$ 10,186
Capital Improvements	(14,062)	182,342	--
TOTAL	<u>\$ (385,841)</u>	<u>\$ 10,021,980</u>	<u>\$ 10,186</u>


FY 1985

The Subcommittee concurs with the intent of the Senate recommendation regarding the renovation of Lake Scott. Through additional discussions with representatives of both state agencies involved, it was determined that current estimates place the total project cost at nearly \$1.0 million. It is assumed that an agreement can be reached that, apart from the cost of the spillway repair, the local groups would assume one-third of the cost with the two state agencies sharing the remainder. Because of the current availability of Land and Water Conservation funds, all three groups could finance half their share from this source.

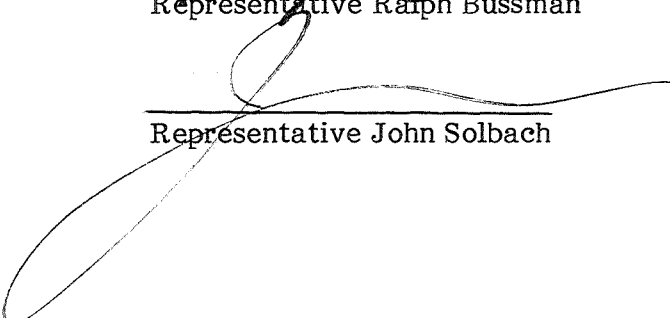
For the Fish and Game Commission, the Subcommittee recommends that a total of \$250,000 be provided to fund the agency's share of the estimated renovation cost. Of that amount, \$125,000 would be financed from federal Land and Water Conservation funds.



Representative Dave Louis, Chairman



Representative Ralph Bussman



Representative John Solbach

SUBCOMMITTEE REPORT

Agency: Department on Aging Bill No. 110 Bill Sec. 6  
 Analyst: Ahrens Analysis Pg. No. 433 Budget Pg. No. 2-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 1,086,224	\$ 857,349	\$ (24,837)
Other Assistance	11,056,129	9,570,793	—
<b>TOTAL</b>	<u>\$ 12,142,353</u>	<u>\$ 10,428,142</u>	<u>\$ (24,837)</u>
<b>State General Fund:</b>			
State Operations	\$ 649,488	\$ 396,869	\$ (20,788)
Other Assistance	3,250,468	1,172,695	—
<b>TOTAL</b>	<u>\$ 3,899,956</u>	<u>\$ 1,569,564</u>	<u>\$ (20,788)</u>
 F.T.E. Positions	 30.0	 25.6	 —

Agency Request/Governor's Recommendation

The Department on Aging's FY 1984 request includes several program additions, including 4.4 additional F.T.E. positions. The Governor has recommended expenditures for FY 1984 which would generally maintain the present level of operations, and no staff additions are recommended. The nutrition program recommended by the Governor is for the present estimated number of meals served, 2,923,746, at an average per meal cost of \$2.965, a 3.5 percent increase. Estimates of federal grants for nutrition programs are higher than earlier estimates which were made before Congress acted on appropriations. Therefore, the additional federal funds result in a \$230,196 reduction of General Fund expenditures below the FY 1983 approved level, while the level of service remains the same. The Governor recommends \$100,000 for the Older Kansans Employment Programs, a reduction of \$25,000 from the current year's level.

Senate Subcommittee Recommendations

The Subcommittee recommends the following adjustments to the FY 1984 recommendations of the Governor and amendments to S.B. 110, as introduced:

1. Delete the \$24,837 recommended for a 4 percent cost-of-living salary increase pending legislative determination of salary policy with respect to all state agencies. The \$24,837 consists of \$20,788 of General Fund and \$4,049 of special revenue fund expenditures.
2. Shift the \$100,000 for Older Kansans Employment Programs from the Administration line item to the Program Grants to Qualified Organizations line item, which is more properly descriptive of the purposes for which the moneys are appropriated. The Subcommittee observes that the Wichita-based employment program has already demonstrated excellent results and for this reason has earned priority status for continued state support.
3. Establish and appropriate on a no limit basis a fund for conferences and workshops and authorize the Secretary on Aging to charge attendance fees to help defray the costs of such meetings.

*Atch. F*

4. Establish and appropriate on a no limit basis a fund for receipt and expenditure of gifts and donations received by the Department. Currently, no vehicle exists for handling such moneys and assuring that they can be used for the purposes intended by the donor or contributor. Recently, such moneys have been offered to help in meeting costs of the Silver Haired Legislature which is scheduled to meet next fall.

Items 3 and 4 were requested by the Secretary at the agency's hearing before your Subcommittee.

#### Senate Committee

The Senate Committee concurred with the Subcommittee's recommendations.

#### Senate Committee of the Whole and in Final Action

No changes were made in Committee recommendations.

#### House Subcommittee Recommendations

The House Subcommittee concurs with the Senate report except with respect to the following two matters:

1. With reference to the matter of state support for the Older Kansans Employment Programs, it is this Subcommittee's preference that the distribution of available funds be left to the discretion of the agency. Because the three pilot employment programs were only established this fiscal year, one as late as December, the Subcommittee does not believe it is appropriate at this time to make any judgment as to priorities for future support.
2. The Subcommittee recommends at the request of the Secretary of Aging that the Secretary's authority to charge fees to be used to defray costs be expanded to include publications in addition to meetings and conferences.

  
Representative R. E. Arbuthnot

  
Representative Bill Buntin

  
Representative Lee Hamm

  
Representative Ruth Luzzati

  
Representative R. H. Miller