

Approved \_\_\_\_\_

Date

1-21-87

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Buntten at  
Chairperson

9:00 a.m./p.m. on Tuesday, January 13, 1987 in room 514-S of the Capitol.

All members were present except: Representative Vancrum

Committee staff present: Ed Ahrens, Research  
Gloria Timmer, Research  
Diane Duffy, Research  
Jim Wilson, Revisor's Office  
Sharon Schwartz, Administrative Aide  
Nadine Young, Committee Secretary

Conferees appearing before the committee:

Chairman Buntten called the meeting to order at 9:00 a.m.

HB 2049, an act concerning appropriations for the fiscal year ending June 30, 1987, lapsing certain amounts appropriated from the state general fund for certain state agencies; and imposing certain restrictions and limitations.

Chairman Buntten went through the bill step-by-step, not to give explanation, but to give committee members an opportunity to offer comments or ask questions.

Department of Agriculture Representative Shriver asked if the Budget Division has come up with a total dollar figure on the amount of federal funds that would be lapsed. Mr. Stotts replied that there is no problem in complying with the request, but that his staff simply has not yet had the time to work on it.

Department of Aging Representative Buntten asked if there is a reduction in the number of meals that were authorized by the 1986 Legislature with the change in state funds to federal funds. Mr. Stotts replied that, based on agency information, the same number of meals has been funded this year, however the agency had raised some questions concerning this matter. The Budget Department is now looking further into this and will advise Chairman Buntten of the results.

Board of Agriculture Representative Hamm voiced concern about the cut back in the noxious weed program. He said that people in the field are concerned about what will happen if resource people are not available.

Kansas Arts Commission Representative Helgerson voiced concern about the 6.9% reduction in this agency. He said this is an area of great importance to many prospective business people looking to locate in Kansas. He offered a motion to change the reduction from 6.9% to 3.8%. Representative Shriver seconded. Motion failed.

Board of Regents Chairman told the committee that Board of Regents is now considering a policy, not only for the Regents offices, but on a systemwide basis, for those employees earning over \$50,000, to voluntarily take a cut in pay.

SRS Representative Mainey expressed concern about the loss of federal money that will incur because of certain cuts in this budget. There will be a loss of approximately \$7 million in federal funds in addition to the lapse bill reduction. He feels that the method used by SRS in making the reduction was not in the best interest. He said that many providers of service would drop out and that rural communities would be greatly affected.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,  
room 514-S, Statehouse, at 9:00 a.m./~~p.m.~~ on Tuesday, January 13, 19 87

Representative Fuller questioned Mr. Stotts about the costs incurred in computer changeover that is necessary to institute these changes. She stated that one year it actually did cost more to implement the change in the program than was actually saved in the cutback. Mr. Stotts agreed that there will be some administrative cost in changing the system, but he has not seen any detailed accounting as of yet.

Representative Wisdom suggested the possibility of asking SRS to re-examine their proposed cutback in an effort to prevent the loss of federal funds. Chairman Bunten said that we would be asking Dr. Robert Harder to appear before this committee soon and he could speak to this issue at that time. Chairman Bunten reminded the committee that many of these proposed changes in SRS do not directly affect the individual recipients and are not as devastating as many people are led to believe.

Representative Dyck commented that almost all communities provide local assistance to the needy and that they are in a position to better administer to the people than we are at state government level.

Representative Miller moved to amend the bill to reduce the appropriations for the Board of Regents and each of the Board of Regents' institutions by an amount equal to 3.8% of the salaries of all Board office staff members who earn more than \$50,000 per year, and the Chancellor or President of each of the Regents' institutions for the last five months of the current fiscal year.

Representative Chronister opposed the motion on the basis that Board of Regents people are presently in the process of making that decision to take a voluntary decrease in salary, and also because they have reached their requested 3.8% cutback. Representatives Shriver and Ott both commented that perhaps all state employees should be asked to take a salary reduction.

Chairman Bunten again reminded the committee that Board of Regents people are in fact now considering a policy that would include, not only those people in the central office, but also people on the campus, to voluntarily take a salary reduction. He feels they should be given the opportunity to see what they can come up with.

On a show of hands vote, the motion carried and the amendment is adopted.

Representative Miller then moved that HB 2049, as amended, be recommended favorable for passage. Seconded by Representative Dyck. Motion carried.

Meeting adjourned at 10:20 a.m.

Attachment A -- Adjustments to State General Fund Lapse Bill after  
Committee Review

Attachment B -- State General Fund Lapse Bill Explanation (Revised)

Adjustments to State General Fund  
Lapse Bill After Committee Review

Section 1 - Adjutant General

Subsection (d) - Lapse \$4,500, delay of capital improvement project

Section 3 - State Board of Agriculture

Subsection (a) - Reduce lapse by \$9,428, shift from salaries to other operating expenditures

Subsection (b) - Lapse additional \$9,428, shift from salaries to other operating expenditures

Section 7 - Attorney General - Kansas Bureau of Investigation

Subsection (b) - Lapse \$886, assumes 3.8% voluntary salary reduction by the director

Section 10 - Department of Administration

Subsection (a) - Lapse additional \$3,630, additional turnover reductions

Subsection (b) - Lapse additional \$175, additional turnover reductions

Subsection (c) - Lapse additional \$2,745, additional turnover reductions

Subsection (d) - Lapse additional \$8,252, additional operating expenditure reductions

Subsection (e) - Lapse additional \$6,836, additional turnover reductions

Subsection (h) - Lapse additional \$588, additional operating expenditures reductions

Subsection (i) - Lapse additional \$83, additional operating expenditures reductions

Subsection (j) - Lapse additional \$834, additional turnover reductions

Section 14 - Governor's Department

Subsection (a) - Lapse additional \$511, to correct calculation

Section 15 - Department of Health and Environment

Subsection (a) - Lapse additional \$24,975, additional turnover reductions

Subsection (b) - Reduce lapse by \$319, to correct calculation

Section 25 - Insurance Department

Subsection (a) - Lapse additional \$730, additional turnover reductions

Section 41 - State Park and Resources Authority

Subsection (c) - Lapse \$650, balance of completed capital improvement project

Subsection (d) - Lapse \$1,250, balance of completed capital improvement project

Section 44 - Kansas Parole Board

Subsection (a) - Reduce lapse by \$1,135, to correct calculation

Section 47 - Kansas Public Broadcasting Commission

Subsection (c) - Lapse \$15,498, to reflect commission policy concerning state grant match limitations

Section 58 - State Conservation Commission

Subsection (a) - Lapse additional \$634, additional turnover reductions

Section 60 - Department of Education

Subsection (a) - Reduce lapse by \$4,117, shift of expenses for search (\$5,350) from other operating to salaries adjusted for assumed 3.8% voluntary salary reduction by commissioner (\$1,233)

Subsection (b) - Lapse additional \$5,350, shift from other operating to salaries

Section 68 - Kansas Water Office

Subsection (a) - Lapse \$1,627, assumes 3.8% voluntary salary reduction by the director

Total adjustments - \$74,183 additional lapse

STATE GENERAL FUND  
LAPSE BILL EXPLANATION

Total Lapses: \$60,092,609

Section 1 Adjutant General

Subsection

(a) \$ 25,316	-- Operational Management - Includes savings from one position on a leave without pay and turnover from one position which will remain unfilled. Also reduces travel and delays microfilming of military records.
(b) \$ 73,075	-- Physical Plant Operations - Holds unfilled, one currently vacant position, reduces custodial overtime, reduces the department's contingency for utilities and delays the changeout of standby fuel oil. Many of these reductions also result in reductions of federal expenditures based on the appropriate match ratio.
(c) \$ 7,500	-- Emergency Preparedness Operations and Administration - Reduction eliminates instructor fees for training of emergency preparedness personnel. In addition, the agency will drop the toll free line set aside for notification of emergencies. These reductions will result in equal reductions of federal funds.
(d) \$ 4,500	-- Architect and engineering fees for construction of armories - Funding of the state match for construction planning expenses for the Great Bend armory is lapsed due to delays at the federal level in providing the federal matching portion of the total project cost.
TOTAL \$ 110,391	

Section 2 Department on Aging

Subsection

(a) \$ 522,408	-- Program Grants - Substitute unanticipated federal funds for SGF's, maintains meal level as funded by 1986 Legislature.
TOTAL \$ 522,408	

## Section 3 State Board of Agriculture

## Subsection

(a) \$ 124,374

-- Salaries and Wages - Most of the reduction is achieved by eliminating 19.0 positions, including 7.0 FTE in Meat and Poultry Inspection, 7.0 FTE in the Laboratory and 5.0 FTE in Noxious Weeds. Of the positions to be abolished, nine will involve layoffs. Meat and Poultry positions to be abolished include two Veterinarian IIs, two Ag Inspector IIs, and three Ag Inspector Is. The staffing reduction is accomplished by a reorganization of the field supervisory structure and by improved scheduling of required inspections. Laboratory positions to be abolished include a Microbiologist I, a Keyboard Operator, 3.0 Ag Lab Technician Is, and 2.0 Lab Technician Is. The primary effect of the reductions is that the number of samples analyzed will decrease because professional staff will spend more time in sample preparation, data recording and clean-up chores. However, demands for sample analysis have declined somewhat because of the condition of the farm economy. Noxious Weed positions to be abolished include five area weed specialists. The staff reductions accompany a decision to replace the five existing noxious weed control districts, which are authorized but not required by the Noxious Weed Law, with a single statewide district.

Other salary savings are achieved through freezing position vacancies, reducing the use of temporary employees, salary turnover adjustments, and a voluntary decrease in the salary of the Secretary of Agriculture.

(b) \$ 127,500

-- Other Operating Expenditures -- Some of the savings result from abolishing the positions described above, particularly in Noxious Weeds, where travel and other operating

costs are reduced by \$18,000. The largest single adjustment is a \$44,800 reduction in expenditures for contract field audits in the Water Resources program. The number of contract audits will decline by 150, or 15 percent. Other adjustments include reductions in expenditures for travel, for contract enumerators, for microfilming records, for entry of data in the National Pesticide Information Retrieval System, for data processing, for printing and assorted other operating costs.

TOTAL \$ 251,874

Section 4 Animal Health Department

Subsection

(a) \$	9,900	-- Animal Disease Control - The amount budgeted for cattle backtagging is reduced by \$5,000; for brucellosis testing, by \$1,400; and for electric utilities, by \$3,500. Service levels will not be affected. Backtagging and testing requirements have declined because of the condition of the farm economy. USDA has agreed to pay for electric service at the State/Federal Brucellosis Laboratory, a cost previously assumed by the state.
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TOTAL \$ 9,900

Section 5 Commission on Civil Rights

Subsection

(a) \$	28,112	-- Promotion of Civil Rights - Represents a variety of other operating expenditure reductions including communication, travel, and rent (due to delay of move date)
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TOTAL \$ 28,112

## Section 6 Attorney General

## Subsection

(a)	\$	58,512	--	Salaries and Wages - As proposed by the Attorney General in response to 3.8% target reduction.
(b)	\$	5,675	--	Other Operating Expenditures - As proposed by the Attorney General in response to 3.8% target reduction.
(c)	\$	30,197	--	Additional Operating Expenditures for Investigation and Litigation Regarding Interstate Water Rights - As proposed by the Attorney General in response to 3.8% target reduction.
TOTAL \$		94,384		

## Section 7 Attorney General-Kansas Bureau of Investigation

## Subsection

(a)	\$	46,063	--	Other Operating Expenditures - Reduces purchase of supplies and equipment and delays the printing of public awareness brochures. Additionally, funds are shifted between programs in order to assure sufficient funds for the ASTRA Communications Network.
(b)	\$	886	--	Salaries and Wages - Assumes a voluntary 3.8% salary reduction by the director of the bureau.
TOTAL \$		46,949		



## Section 8 State Correctional-Vocational Training Center

## Subsection

(a) \$ 28,720 -- Operating Expenditures - Represents reductions in utilities, repairs and maintenance, food and capital outlay replacement of a dental drill and other minor reductions.

TOTAL \$ 28,720

## Section 9 Corrections Ombudsman Board

## Subsection

(a) \$ 8,126 -- Adult Corrections Oversight - Amount available by not hiring the new associate in FY 1987 which had been funded for three months; also reductions were made to travel and \$942 in unused authority was cut.

TOTAL \$ 8,126

## Section 10 Department of Administration

## Subsection

(a) \$ 48,135 -- Administration - Includes \$40,169 for additional turnover in Secretary's office and \$7,966 in miscellaneous non-salary reductions; also includes 3.8% reduction in Secretary's salary for five months.

(b) \$ 142,449 -- Accounting and Reporting Services - Reductions of \$7,836 in miscellaneous salary savings; \$28,551 from shifting financing of expenditures to Unemployment Claims Audit Fund; \$40,268 in salary and operating expenditures reflecting reduction in social security unit due to change in remittance of contributions by local governments; \$51,909 in miscellaneous contractual services expenditures; and \$13,885 in miscellaneous commodities expenditures.

(c) \$ 125,346 -- Budget Analysis - Principally reflects salary savings to be generated from holding vacancies in positions.

(d)	\$	107,630	-- Personnel Services - Reflects miscellaneous reductions for turnover and contractual services.
(e)	\$	80,856	-- Buildings and Grounds - Includes \$62,776 in salary savings, principally reflecting permanent reduction in hours worked for Statehouse custodial staff, and \$18,080 in reduced non-salary expenditures, principally supplies and repairs.
(f)	\$	250	-- Capitol Area Plaza Authority - Removes \$250 from Capitol Area Plaza Authority based upon prior expenditure patterns.
(g)	\$	134,993	-- Data Processing - Reduces data processing support for central management operations, principally systems development.
(h)	\$	89,159	-- Purchasing - Includes \$19,159 in miscellaneous operating expenditures and \$70,000 for systems development and programming for minority business project.
(i)	\$	3,759	-- Pooled Money Investment Board - Reflects miscellaneous operating reductions.
(j)	\$	62,727	-- Architectural Services - Reflects additional turnover from freezing three positions.
(k)	\$	8,423	-- General Services - Reflects salary savings in records management program.
(l)	\$	5,700	-- Gubernatorial Transition - 3.8% reduction in appropriations for gubernatorial transition expenses.
(m)	\$	664	-- Executive Aircraft Operations - Reflects actual debt service payment for new aircraft.
(n)	\$	6,250	-- Capital Improvements - Amount not contracted to plan for improvements to Governor's residence.
TOTAL	\$	816,341	

## Section 11 State Fire Marshal

## Subsection

(a) \$ 48,819	-- Fire Safety and Prevention - Reduces administrative travel. A savings in salaries and wages is possible due to the request of the staff attorney to be reduced to 49% of full time for the remainder of the year. The printing and mailing of newsletters and manual supplements will be delayed until FY 1988. Supplies purchases will also be curtailed and no new films or video tapes will be purchased.
TOTAL \$ 48,819	

## Section 12 Fort Hays State University

## Subsection

(a) \$ 272,239	-- Salaries and Wages - Reduction in salary and wage expenditures is accomplished by reducing the number of summer school course offerings, and by not filling vacant faculty, administrative and classified positions. In addition no adjunct professor positions will be hired to replace, on a temporary basis, individuals on sabbatical leave.
(b) \$ 300,000	-- Operating Expenditures - Reduction in other operating expenditures is accomplished by discontinuing all but essential travel, reducing computer service purchases, reducing the purchase of supplies and reducing the level of library acquisitions.
(c) \$ 26,004	-- Student Salaries and Wages - Reduction in the student salary and wage expenditures base is accomplished by reducing the number of hours of student employment. No student will lose their job but their "take home" pay will be affected by reduced hours.
(d) \$ 10,000	-- Student Off-Campus Work - Study Program - This amount is deleted from student off campus workstudy funds. No student will lose their placement with this action but additional placements planned for the spring semester will not be made.
TOTAL \$ 608,243	

## Section 13 Public Disclosure Commission

## Subsection

(a) \$ 8,805 -- Operating Expenditures - Reduction is accomplished by not filling a temporary clerical position and by reducing expenditures from the other contractual services object code. Reductions will affect planned FY87 production of a more detailed campaign finance report. In addition, other object codes were reduced to reflect current experience.

TOTAL \$ 8,805

## Section 14 Governor's Department

## Subsection

(a) \$ 64,562 -- Administration - Represents a five percent reduction as proposed by the Governor.

TOTAL \$ 64,562

## Section 15 Department of Health and Environment

## Subsection

(a) \$ 520,096 -- Operating Expenditures -- Two-thirds of the amount, or \$325,000, is attributed to reductions in expenditures for salaries and wages including a 3.8% reduction in the Secretary's salary for the remainder of FY 1987. Most of the savings are achieved through freezing vacant positions. Among these is an eight-month vacancy in the Director of Health position.

Two major reductions are taken in the Crippled and Chronically Ill Children subprogram, including a \$38,000 reduction in expenditures for professional service fees and a \$44,600 reduction in expenditures for professional supplies. Expenditure patterns suggest that the reductions can be made without affecting service levels. If remaining State General Fund resources are inadequate, however, the agency can request

approval of the Advisory Commission on Crippled and Chronically Ill Children to expend funds from the Special Bequest Fund.

Budgeted amounts are reduced for nursing home administration in the event of receivership, for analysis of air samples to detect asbestos, and for assorted other expenditures in travel, equipment, supplies and staff training.

In addition to possible offsetting expenditures from the Bequest Fund discussed above, there are two instances where decreased State General Fund expenditures will be offset by increased expenditures in other funds. These include \$23,060 in additional federal grant funds available to Vital Statistics from the National Center for Health Statistics, and \$6,600 in additional Medicare funds for the Laboratory.

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|-----|-----------|---|
| (b) | \$ 15,200 | -- Prenatal Care Collaborative Program -- The agency estimates that services will not be provided to 40 women.  |
| (c) | \$ 65,243 | -- Aid to Local Units (prenatal care collaborative programs) -- The State General Fund reduction will be offset by increased Maternal and Child Health Block Grant expenditures for this purpose. The MCH funds currently are reflected in the budget, but because of uncertainties about federal funding levels at the time of budget preparation, they had not yet been granted or obligated. |

TOTAL \$ 600,539

#### Section 16 Kansas Highway Patrol

##### Subsection

- |     |            |   |
|-----|------------|---|
| (a) | \$ 664,941 | -- Other Operating Expenditures - Represents a reduction of repairs on vehicles, employee tuition expenses, replacement clothing items, parts and supplies and replacement patrol cars. Also included is anticipated savings on gasoline and aircraft fuel. |
|-----|------------|---|

(b)	\$	3,225	--	Emergency Medical Services - State Operations - Results from savings due to the delay in installation of a photocopier and from a reduced level of staff in attendance at examination sites.
(c)	\$	6,000	--	Aid to Local Units - EMS Administrative Grants - Reduction in aid provided by the State EMS Council to regional EMS councils.
(d)	\$	80,000	--	Expansion of EMS Communications System - Reduced due to project delays which preclude expenditure before FY 1988.
(e)	\$	12,500	--	Capitol Area Security - Reflects reductions in travel, clothing, food and gasoline.
TOTAL		\$	766,666	

## Section 17 State Historical Society

## Subsection

(a)	\$	36,319	--	Administration - Savings based on higher turnover estimates, reductions in office and maintenance supplies, capital outlay and travel.
(b)	\$	47,150	--	Collections - Savings based on higher turnover estimates, reductions in travel, capital outlay, office and research supplies, and printing.
(c)	\$	4,495	--	Historic Preservation - Reductions in travel and printing, with equal reductions in federal funds.
(d)	\$	35,410	--	Historic Properties - Includes lapse of \$20,000 (of \$25,000 original appropriation) for the purchase of an option to acquire the Charles Curtis Home. Remaining amount based on higher turnover estimates and reductions in maintenance, supplies, and brochures for the 19 historic sites.
(e)	\$	78,521	--	Museum - savings based on higher turnover estimates, reductions in exhibit construction funding, capital outlay, and travel-related expenditures.

(f) \$ 24,000 -- Historic Properties Maintenance and Repairs  
- lapses capital improvement funds intended  
for Funston Home.

TOTAL \$ 225,895

Section 18 Kansas Department of Human Resources

Subsection

(a) \$ 47,514 -- Salaries and Wages - Accomplished by not  
filling vacant industrial inspector position  
and increased turnover in employment of the  
handicapped. In addition, one clerk  
III and one attorney I from labor relations  
program were transferred to unemployment  
insurance and workers compensation,  
respectively; non-state general funded  
programs.

(b) \$ 1,967 -- Other Operating Expenditures - reduces  
travel expenditures in the labor relations  
program.

TOTAL \$ 49,481

Section 19 Department of Commerce

Subsection

(a) \$ 30,944 -- General Administration - Interim Task Force  
savings (\$20,000); salary saving from  
holding position vacant and technical  
adjustment to calculation for salaries  
(\$10,944)

(b) \$ 50,000 -- Grant for Kansas, Inc. - Salary and research  
fund savings due to slower than anticipated  
startup.

(c) \$ 22,163 -- Community Development - Reduction possible  
through utilization of in-kind match of CDBG  
(\$15,000) and unexpended Community Resource  
Action grant funds (\$7,163)

(d)	\$	92,832	-- Grants for Certified Development Companies - Unobligated co-location funds (\$79,082); repayment of grant funds by the Greater Southwest CDC (\$13,750)
(e)	\$	1,932	-- Grants for Small Business Development Centers - uncommitted co-location funds for Small Business Development Centers (SBDC)
(f)	\$	28,088	-- Industrial Development - salary reductions from vacancy freeze (\$11,838); reduced advertising (\$16,250)
(g)	\$	23,000	-- Travel, Tourism and Film Services - Eliminate school children brochure and reduce quantity of other brochures (\$14,130); reduce memberships, freight, stationery and supplies (\$4,300); eliminate one consumer and two group tour travel shows and registration and attendance at several other tourism related meetings (\$4,570)
(h)	\$	50,000	-- Grant for Small Business Innovation Research - K-TEC will eliminate one SBIR grant
(i)	\$	14,795	-- Kansas Advanced Technology Commission - uncommitted balance of research project grants -
TOTAL		\$	313,754

Section 20 Kansas Correctional Institution at Lansing

Subsection

(a)	\$	8,300	-- Operating Expenditures - Reductions in capital outlay and clothing purchases and a reduction to salaries and wages from a new hire at a lower than budgeted step.
(b)	\$	38,924	-- Capital Improvement - Lapse of uncommitted funding to install an emergency generator.
(c)	\$	5,549	-- Capital Improvement - Lapse of uncommitted amount to install a fire sprinkler system in the infirmary.
TOTAL		\$	52,773



## Section 21 State Industrial Reformatory

Subsection			
(a)	\$	67,912	-- Operating Expenditures - Reductions in clothing, utilities, food and other minor reductions to operating expenditures.
(b)	\$	82,000	-- Capital Improvement - Lapse of uncommitted amount to construct a 64 bed addition to the 96-bed minimum security facility.
TOTAL	\$	149,912	

## Section 22 Youth Center at Topeka

Subsection			
(a)	\$	39,666	-- Operating Expenditures - Converts three of five paid holidays to compensatory time-off.
TOTAL	\$	39,666	

## Section 23 Youth Center at Beloit

Subsection			
(a)	\$	16,221	-- Operating Expenditures - Converts three of five paid holidays to compensatory time-off.
TOTAL	\$	16,221	

## Section 24 State Board of Indigents' Defense Services

Subsection			
(a)	\$	55,210	-- Indigents' Defense Services - Reduces temporary salaries, increases turnover savings (\$43,358), makes various O.O.E. adjustments (\$11,852).
TOTAL	\$	55,210	

## Section 25 Insurance Department

## Subsection

(a) \$ 148,948 -- Insurance Company Regulation - Salaries and wages make up 60% of the reduction. Seven positions are currently vacant and will remain unfilled throughout FY 1987. An additional amount will be saved by shifting some personnel to duties which can be charged off against the fee fund accounts. The reduction will also preclude the printing of consumer awareness brochures and reduce out-of-state travel, tuition payments for employees and supplies. Equipment purchases will be delayed. The reduction amount presumes a voluntary salary reduction by the Insurance Commissioner.

TOTAL \$ 148,948

## Section 26 Kansas Commission on Interstate Cooperation

## Subsection

(a) \$ 5,477 -- National Memberships and Other Operating Expenditures - Reduces various contractual services expenditures

TOTAL \$ 5,477

## Section 27 Judicial Council

## Subsection

(a) \$ 13,824 -- Judicial Research - Reduction of temporary pay (\$2,300), travel and communication and printing and advertising, permitting no new publications for distribution.

TOTAL \$ 13,824

## Section 28 Youth Center at Atchison

## Subsection

(a) \$ 20,343 -- Operating Expenditures - Converts three of five paid holidays to compensatory time-off.

TOTAL \$ 20,343

## Section 29 Kansas Arts Commission

## Subsection

(a) \$ 41,603 -- Promotion of the Arts - Reduces arts grants by 11.5 percent with respect to the FY 1986 level; the reduction will not affect the agency's eligibility to receive federal funds.

TOTAL \$ 41,603

## Section 30 Kansas Neurological Institute

## Subsection

(a) \$ 299,358 -- Operating Expenditures - Converts three of five holidays from pay to compensatory time, and increases turnover reductions.

TOTAL \$ 299,358

## Section 31 Kansas State University

## Subsection

(a) \$ 549,117 -- Salaries and Wages - Reduction in salary and wage expenditures is achieved by freezing vacant positions which in the Education program will result in larger classes and fewer class offerings in the spring and summer. This translates into nonrenewal of contracts for adjunct professors from the community and for graduate teaching assistants. Thirty summer school classes would be cancelled. No employees funded directly by general use monies would be laid off under this plan.

(b) \$ 1,335,283 -- Other Operating Expenditures - Reductions in contractual services for the Education program and the Educational Support Service programs. Of the reduction 66 percent is from the contractual services. Resulting in cancellation of maintenance contracts; limiting travel; reducing substantially use of "service clearing" operations such as

computer services, facilities operations, technical equipment repair shops, printing services and photo services; and not purchasing new serial publications for the library. Service clearing services are those that are purchased by departmental OOE dollars which are in turn used to purchase materials and provide staff. Some service clearing staff may have to be laid off because of reduced purchases by the departments. However, the university makes no reduction in its position limitation to reflect such a change. The university also has eliminated university wide reserves set aside for the purchase of instructional equipment, academic computing, classroom improvements, faculty enrichment and student recruitment.

- (c) \$ 8,532 -- Centers of Excellence - Reflects reductions in operating expenditures for the program.
- (d) \$ 167,535 -- Operating Expenditures for Utilities - Reflects the university's decision to cap building temperatures at 70 degrees during the day time and 55 degrees during the evenings for the winter. This action would also require that the air conditioning not be utilized on campus prior to May, 1987. However, \$100,000 of this savings is the result of the temporary closure of Weber Hall for remodeling. During the remodeling of the facility utility costs were dramatically reduced since no classroom activity or laboratory activity was carried on at that time.
- (e) \$ 12,243 -- International Grains Program - Accomplished by leaving vacant an existing staff position. This position has been used in past years as a milling consultant to nations and firms requesting technical assistance in milling operations.
- (f) \$ 3,501 -- International Livestock Program - Accomplished by reducing various objects of expenditure.

- (g) \$ 344,821 -- Extension - Accomplished by leaving vacant two positions, one community development position in the northwest area office and a nutrition position in the state office. In addition the reduction will result in deferring the purchase of computers, typewriters, and audiovisual equipment. Also, reductions in operating budgets will require cancellation of 10 to 15 percent of the meetings and workshops scheduled with various groups around the state (including those in economic distress). Support for meetings and workshops will be reduced through reduced printing of publications, newsletters and issuance of video tapes and computer software.
- (h) \$ 47,333 -- Experimental Fields - No vacant positions will be filled. Other operating costs including the replacement of equipment and the purchase of supplies will be reduced. This action could slow research and result in the deferring of various research projects until sufficient funds for staff, materials and equipment are again available.
- (i) \$ 16,247 -- Student Salaries and Wages - This reduction will result in less hours worked by student employees.
- (j) \$ 9,229 -- Wheat Research - Amount will be reduced from either other operating expenditures or salaries and wages depending upon availability of funds.
- (k) \$ 451,036 -- Organized Research - Reduction will be accomplished through the leaving vacant of a number of graduate research assistant positions and through reductions in telephone, mail, and travel expenses together with the delay in the purchase of machinery and equipment.
- (l) \$ 34,062 -- Southwest Kansas Branch Station Operations - Various operating expenditures will be curtailed.
- (m) \$ 17,773 -- Colby Branch Station Operations - Various operating expenditures will be curtailed to meet this target.

(n) \$ 39,948	-- Fort Hays Branch Station Operations - Various operating expenditures will be curtailed to accomplish this reduction.
(o) \$ 23,952	-- Southeast Kansas Branch Station Operations - Various operating expenditures will be curtailed to meet this target.
TOTAL \$ 3,060,612	

Section 32 Kansas State University Veterinary Medical Center

Subsection

(a) \$ 195,413	-- Other Operating Expenditures - The veterinary school plans to limit faculty and administrative travel and to reduce expenditures for repair and replacement of equipment. Reduced operating funds will translate into a restriction in telephone use, reduced copying of classroom material and reduced availability of teaching animals.
(b) \$ 34,166	-- Other Operating Expenditures for Utilities - Reduction will be accomplished by setting thermostats at 55 degrees at night, week ends and holidays and at a maximum of 70 degrees in those areas during work days. Air conditioning will not be turned on until May 1.
TOTAL \$ 229,579	

Section 33 Emporia State University

Subsection

(a) \$ 205,092	-- Salaries and Wages - Proposed reduction in salaries and wages would be the result of a freeze of faculty and administrative positions, and graduate assistantships. No estimate as to how many positions are frozen or what amount graduate teaching assistant hours will be reduced.
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(b) \$ 358,002	-- Other Operating Expenditures - Reduction in other operating expenses would be achieved by reducing faculty travel, canceling equipment purchase, and reducing library acquisitions.
(c) \$ 60,000	-- Operating Expenditures for Utilities - Reduction would be achieved by reducing the thermostat settings in university buildings and closing the university on vacation periods in order to conserve energy.
(d) \$ 2,485	-- Student Salaries and Wages - Reduces student salary and wage expenditures by reducing the number of hours of student employment. No students scheduled to lose their jobs but their hours worked will be reduced.
TOTAL \$ 625,579	

## Section 34 Pittsburg State University

## Subsection

(a) \$ 200,748	-- Salaries and Wages - Reflects the holding vacant of nine existing positions and a ten percent cut in the number of hours of employment for students. No layoffs will occur under this plan.
(b) \$ 419,677	-- Other Operating Expenditures - Reflects the cutting of capital outlay expenditures by one-third of the budgeted amount. Contractual services and commodity expenditures are being reduced by the university by 15.4% in each organizational unit of the institution.
TOTAL \$ 620,425	

## Section 35 Larned State Hospital

## Subsection

(a) \$ 241,955	-- Operating Expenditures - Converts three of five holidays from pay to compensatory time, increases turnover reductions and reduces various other operating expenditures.
TOTAL \$ 241,955	

## Section 36 Legislative Coordinating Council

## Subsection

(a)	\$	16,733	--	Legislative Coordinating Council - Reflects revised budget as submitted by the agency.
(b)	\$	55,932	--	Legislative Research Department - Reflects budget submitted by the agency which represented reduction of \$40,096 from authorized budget plus additional reduction of \$836 in turnover and \$15,000 reserved for contingencies.
(c)	\$	66,021	--	Office of the Revisor of Statutes - Reflects budget submitted by the agency which represented reduction of \$57,593 from authorized budget plus additional reduction of \$8,428 in contractual services expenditures.
(d)	\$	2,180	--	Legislative Educational Planning Committee - Reflects miscellaneous reductions in operating expenditures.
TOTAL		\$		140,866

## Section 37 Legislature

## Subsection

(a)	\$	257,727	--	Operations - Reflects reductions of \$48,064 for interim committee activities, \$77,693 for capital outlay, \$30,000 for special expenses, and \$101,970 for per diem compensation and subsistence allowances, reflecting a decision by the LCC to introduce legislation to reduce both allowances by \$3 per day for the period January 1, 1987, through June 30, 1987.
TOTAL		\$		257,727



## Section 38 State Library

## Subsection

(a)	\$	11,168	--	Administrative Services - Reductions from holding a new clerical position vacant and other minor adjustments in other operating expenditures.
(b)	\$	10,460	--	Reference Services - Turnover savings resulting from holding a Library Assistant position vacant, reductions in the amount of library materials purchased for the reference collection, and other minor reductions in OOE.
(c)	\$	7,788	--	Kansas Library Network Services - Reduces the contingency used to reimburse libraries for materials lost through interlibrary loan transactions.
(d)	\$	450	--	Services to the Blind and Physically Handicapped - Reduction in purchase of professional and trade journals concerning services to the blind and physically handicapped.
(e)	\$	76,884	--	Interlibrary Resource Sharing and Automation - Reduces production of Kansas Union Catalog from biannual to annual production.
TOTAL		\$		106,750

## Section 39 Lieutenant Governor

## Subsection

(a)	\$	5,344	--	Operations - Represents a five percent reduction.
TOTAL		\$		5,344

## Section 40 Osawatomie State Hospital

## Subsection

(a) \$ 152,345 -- Operating Expenditures - Converts three of five holidays from pay to compensatory time, adjusts school contract costs due to a reduction in the number of classrooms and reduces various other operating expenditures.

TOTAL \$ 152,345

## Section 41 State Park and Resources Authority

## Subsection

(a) \$ 25,060 -- Administration - Salaries and wages are reduced \$3,543 by freezing a vacant secretarial position. The remainder of the reduction is primarily in the areas of printing (curtailment of bulk distribution of park guides and brochures); maintenance materials (reduction of contingency fund for minor maintenance); and capital outlay (deferral of replacement schedule for two-way radios).

(b) \$ 55,306 -- State Park Operations - Salaries and wages are reduced \$10,248 by a freeze on vacant positions. The bulk of the remaining reduction is in clothing (deferral of replacement schedule); fuel (lower cost/gal. estimate); and motor vehicle supplies (lower cost/gal. estimate for gasoline).

(c) \$ 650 -- Capital Improvements - Reduction of amount for new office building roof Melvern State Park.

(d) \$ 1,250 -- Capital Improvements - Reduction of amount for irrigation well Lake Meade State Park.

TOTAL \$ 82,266

## Section 42 Parsons State Hospital and Training Center

## Subsection

(a) \$ 125,206 -- Operating Expenditures - Converts three of five holidays from pay to compensatory time, increases turnover reductions and reduces various other operating expenditures.

TOTAL \$ 125,206

## Section 43 Department of Corrections

## Subsection

(a)	\$	9,500	-- Central Management - Consists of cuts in contractual services and an increase of \$5,750 in turnover; includes a 3.8% cut to the Secretary of Corrections salary for the remaining five pay periods.
(b)	\$	16,325	-- Community Services - Primarily reductions to Pre-Release and Work Release programs for food, stationery, other contractual services and several smaller cuts to other object codes.
(c)	\$	19,100	-- Honor Camps - Increases turnover and decreases medical care for the inmate population; no anticipated problem with turnover or medical care barring a major illness.
(d)	\$	727,247	-- Community Corrections - Grant reductions are comprised of a one quarter delay for Douglas County's entrance, carryover savings from two programs, utilization of a 45% charge-back rate for the final two quarters and excess chargebacks from the entitlements granted the first two quarters.
(e)	\$	316,339	-- Capital Improvements - Reduction of amount for site evaluations and planning for institution construction.
(f)	\$	46,000	-- Capital Improvements - Excess funds from the renovation of the third floor of Topeka Pre-Release Center.
(g)	\$	5,563	-- Major Repairs, Special Maintenance and Remodeling - Currently unprogrammed balance of Maintenance Account.
(h)	\$	117,123	-- Lease Purchase Payment for the Ellsworth Correctional Work Facility - Represents earned interest used to offset the \$1.2 million payment for the Ellsworth Correctional Work Facility.

TOTAL \$ 1,257,197

## Section 44 Kansas Parole Board

## Subsection

(a) \$ 15,412 -- Parole from Adult Correctional Institutions - Represents reductions in travel and savings by not filling a vacant position for three months; assumes a 3.8% cut to board members salaries.

TOTAL \$ 15,412

## Section 45 Kansas State Penitentiary

## Subsection

(a) \$ 275,360 -- Operating Expenditures - Reductions primarily from utilities, repairing and servicing, maintenance, rents, other supplies, inmate incentive pay, food and travel and subsistence.

(b) \$ 163,791 -- Capital Improvement - Lapse uncommitted amount to construct the medium security institution and the administration/support services building scheduled for completion in March, 1987.

(c) \$ 10,000 -- Capital Improvement - Lapse uncommitted amount for installation of fire doors and alarms.

(d) \$ 50,000 -- Capital Improvement - Lapse uncommitted amount to replace the locking system in B cellhouse and renovate locking system in C cellhouse.

TOTAL \$ 499,151

## Section 46 Division of Post Audit

## Subsection

(a) \$ 43,464 -- Operations - Reflects budget submitted by the agency which represented reduction of \$32,037 from authorized budget plus additional reduction of \$11,427 in miscellaneous operating expenditures.

TOTAL \$ 43,464

## Section 47 Kansas Public Broadcasting Commission

## Subsection

(a)	\$	95	--	Operations - Reduces administrative expenses of the commission.
(b)	\$	100,000	--	Grant to Smoky Hills Public Television Corporation - This amount was set aside to assist in the purchase of KLBV-TV in Colby, Kansas. As this station has now been purchased by a private party, the amount is no longer needed.
(c)	\$	15,498	--	Public Television - operating grants for existing stations - This savings in equipment replacement funds results from a policy established by the commission which limits state support for such public television grants to 15% of total project cost. The balance of project costs would be 75% federal and 10% local.
TOTAL \$		115,593		

## Section 48 State Reception and Diagnostic Center

## Subsection

(a)	\$	75,563	--	Operating Expenditures - Salaries and wages reduced due to a delay in hiring five correctional officers for the 32 bed expansion and in filling the chief of clinical services position. Also, over \$15,000 is reduced in Support Services with the majority coming from utilities.
TOTAL \$		75,563		

## Section 49 Rainbow Mental Health Facility

## Subsection

(a)	\$	2,802	--	Operating Expenditures - Converts three of five holidays from pay to compensatory time.
TOTAL \$		2,802		

## Section 50 State Board of Regents

## Subsection

- (a) \$ 27,930 -- Salaries and Wages - Reflects higher than anticipated unclassified turnover reductions.
- (b) \$ 7,700 -- Contractual Agreements - Optometry Education - One of 35 optometry seats purchased by the state for Kansas Optometry students in out of state institutions is currently vacant.
- (c) \$ 197,000 -- Scholarships and Tuition Grants - Reduces the state scholarship program because applications for the program have declined by 25%, because the grade point average to retain a scholarship has been increased from 3.0 to 3.3, and a decline in the state scholars has been experienced because of increased financial need standards. The Board indicates that no eligible qualified scholars would be denied a scholarship of a result of this reduction.

TOTAL \$ 232,630

## Section 51 Board of Tax Appeals

## Subsection

- (a) \$ 30,675 -- Operating Expenditures - Assumes a 3.8 percent reduction in salaries of Board members for five months; turnover savings resulting from late hiring of a new Attorney position; travel was reduced; reduction in fees for court reporter and technical legal consulting for cases which are complex and infrequent; various other reductions in OOE.

TOTAL \$ 30,675

## Section 52 Department of Revenue

## Subsection

(a) \$ 472,440	-- Salaries and Wages - Transfer of 13.0 positions Motor Fuel Tax Registration and Motor Fuel Refund Processing from State General Fund to Vehicle Operating Fund as duties of these positions concern motor fuel taxes; this action is consistent with legislative direction that has shifted other positions. Freeze 19.0 vacant positions for increased turnover deductions. Establish new minimum wage temporary class for tax processing seasonal personnel resulting in savings.
(b) \$ 495,045	-- Other Operating Expenditures - Reduces data processing costs based on current estimates and usage. Establish new policy in printing and distribution of tax forms by providing only 15 copies of the forms to practitioners consistent with the IRS policy. Reduce travel in several divisions.
(c) \$ 156,478	-- Reappraisal Operating Expenditures - Reduces data processing costs based on current estimates and usage.
(d) \$ 80,000	-- Aid to Counties for Reappraisal - 1% reduction of \$8,000,000 for aid to counties for reappraisal.
TOTAL \$ 1,203,963	

## Section 53 Norton State Hospital

## Subsection

(a) \$ 94,735	-- Operating Expenditures - Converts three of five holidays from pay to compensatory time, increases turnover deductions and reduces other operating expenditures.
TOTAL \$ 94,735	

## Section 54 Kansas State School for the Visually Handicapped

## Subsection

(a) \$ 24,425 -- Operating Expenditures - Reduces \$11,761 from salaries and wages through increased turnover and reduces \$4,979 in other operating expenditures. An additional \$7,685 in SGF expenditures is reduced and replaced by fee fund monies.

TOTAL \$ 24,425

## Section 55 Kansas State School for the Deaf

## Subsection

(a) \$ 158,992 -- Operating Expenditures - Reduces \$77,002 from salaries and wages by delaying filling position vacancies, using less overtime and less staff when school is in session on state holidays; reduces \$81,990 in other operating expenditures cutting back on supplies and foregoing the replacement of capital outlay equipment.

TOTAL \$ 158,992

## Section 56 Secretary of State

## Subsection

(a) \$ 51,848 -- Other Operating Expenditures - As Proposed by the Secretary of State in response to 3.8 percent target reduction

(b) \$ 1,439 -- Salaries and Wages - As Proposed by the Secretary of State in response to 3.8 percent target reduction

TOTAL \$ 53,287

## Section 57 Department of Social and Rehabilitation Services

## Subsection

(a) \$ 2,015,741 -- Public Assistance - Reduces the Aid to Dependent Children (ADC) and General Assistance (GA) programs. The reduction is accomplished by reducing the monthly grant



for ADC and GAU recipients by 3.8% for the last five months of FY 1987, \$1,191,236, and restricting the TGA program for the last six months of FY 1987 to one month of benefit in lieu of a maximum of four months as currently authorized \$824,505.

(b) \$ 8,908,703

-- Medical Assistance - Reduction is accomplished by implementing the following program adjustments effective January 1, 1987: (1) restrict dental services to only ADC eligible children enrolled in EPSDT, no adults receiving public assistance will be eligible for dental services, \$451,837; (2) eliminate TGA-Medical Assistance program, \$1,369,333; (3) limit services provided to GAU medical assistance clients to coverage for community mental health, partial hospitalization, prescribed drugs, family planning, home health, and local health department services as prescribed within Medicaid limitations. In addition, physician services will be limited to eight per year and inpatient hospital service reimbursement will be capped at \$225 per year, \$1,596,933; (4) reduce the per diem amount paid to adult care homes by not eliminating the fifth cost center as approved by the 1986 Legislature and reducing the percentile limits utilized for determining the maximum payments to adult care homes, \$1,103,000; (5) reduce the maximum paid to the following providers by 10%: physicians, pharmacists, dentists, medical equipment suppliers, home and community based service providers, home health agencies, optometrists, and audiologists, \$1,323,466; (6) implement a Medicare repricing program which will generate savings by applying third party billing criteria to Medicare and implement federal Medicare regulations which do not allow a higher payment than the Medicare maximum, \$2,413,404; (7) change outpatient hospital services to a fee-for-service basis by establishing a maximum reimbursement rate in the claim processing system for each outpatient service provided to Medikan and Medicaid recipients, \$250,394; (8) institute a prepayment review on specific categories of claims or procedures in order to identify unnecessary and excessive payments, \$227,488; and (9) utilize savings from Medicare buy-in and third party resource data match, \$172,848.

- (c) \$ 66,321 -- Income Maintenance - Reduces state operations expenditures for rent, travel and subsistence, office supplies, and includes a financing shift to maximize use of federal funds.
- (d) \$ 44,705 -- Vocational Rehabilitation - Reduces state operations expenditures for travel and subsistence, fees, capital outlay, and repairs.
- (e) \$ 6,331 -- Blind Services - Reduces state operations expenditures for repairs, supplies, and capital outlay.
- (f) \$ 12,910 -- Alcohol and Drug Abuse Services - Reduces state operations expenditures for travel and subsistence and capital outlay.
- (g) \$ 237,587 -- Administration - Reduces state operations expenditures for part-time intermittent positions, rent and utilities, travel and subsistence, and computer expenses.
- (h) \$ 255,826 -- Youth Services - Reduction is accomplished by reducing travel and subsistence, \$10,826, reducing the amount paid to providers of residential and family foster care by 3.8% effective 1/1/87, \$228,000, and implementing a 3.8% reduction in day care provider rates effective 1/1/87, \$17,000.
- (i) \$ 74,730 -- Adult Services - Reduces state operations expenditures for travel and subsistence, printing, capital outlay, and contractual services. In addition, \$64,271 of expenditures for grants and projects are shifted from State General Fund to Social Services block grant - federal.
- (j) \$ 4,822 -- Mental Health and Retardation Services - Operating - Reduces travel and subsistence expenditures.
- (k) \$ 53,460 -- Physicians Professional Liability Insurance - Reduces the amount for state hospital physicians professional liability insurance.
- (l) \$ 47,574 -- Student Stipend For Mental Retardation Institutions - Deletes the amount appropriated for student stipends at mental retardation institutions in FY 1987.

TOTAL \$11,728,710

## Section 58 State Conservation Commission

## Subsection

(a) \$	2,493	--	Operating Expenditures - Funds budgeted for travel are reduced by \$1,259. Printing funds are reduced by \$600, the amount budgeted for the agency's combined 1985-1986 annual report. The remaining adjustment is to salaries and wages.
(b) \$	129,399	--	Water Resources Cost-Sharing - Removes uncommitted funds available for cost-share grants to landowners for water conservation projects.
(c) \$	1,684	--	Construction of Watersheds - The amount is the uncommitted balance remaining in the account.
(d) \$	11,355	--	Targeted Cost-Share Program - The amount of the reduction is equal to the uncommitted balance in the account. The lapse will reduce the amount of funds available for cost-share grants to landowners for water conservation projects in those areas of the state designated as high priority.
TOTAL \$	144,931		

## Section 59 Kansas Soldiers Home

## Subsection

(a) \$	79,203	--	Salaries and Wages - Reduction generated by eliminating funding for temporary labor in the personal care and maintenance programs, and by increasing turnover deductions.
TOTAL \$	79,203		

## Section 60 Department of Education

## Subsection

(a) \$	82,383	--	Salaries and Wages - Increases turnover reductions by \$14,000 and shifts financing to federal and other funds of \$72,500, offset by increase of \$5,350 for expenses to conduct a search for a new Commissioner. Also includes 3.8% reduction (\$1,233) in Commissioner's salary for five months.
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- (b) \$ 42,388 -- Other Operating Expenditures - Includes reductions of \$34,216 for development phase of internship program, \$33,652 for travel, and \$12,817 for miscellaneous expenses offset by increases of \$28,647 for legal costs incurred for the Brown case and \$9,650 for expenses to conduct a search for a new Commissioner of Education.
- (c) \$ 33,264 -- Fort Leavenworth School District - Lapses amount not paid on September 15, 1986. Reflects actual payment of \$898,656 to the Fort Leavenworth School District.
- (d) \$17,270,312 -- School Equalization Aid - 3.8% reduction in appropriation for state school equalization aid.
- (e) \$ 1,686,936 -- School Transportation Aid - 3.8% reduction in appropriation for state school transportation aid.
- (f) \$ 792,484 -- Community College Credit Hour Aid - 3.8% reduction in appropriation for community college credit hour state aid.
- (g) \$ 220,933 -- Community College Out-District State Aid - 3.8% reduction in appropriation for community college out-district state aid.
- (h) \$ 24,614 -- Bilingual Education - 3.8% reduction in appropriation for bilingual education programs aid.
- (i) \$ 272,206 -- Area Vocational-Technical School Program - 3.8% reduction in appropriation for program aid to AVT schools.
- (j) \$ 256,874 -- Municipal University Fund - Reduction of \$123,000 to reflect revised estimate to fully fund credit hour state aid to Washburn University (\$3,523,000) less 3.8% reduction of \$133,874.
- (k) \$ 39,525 -- Municipal University Out-District State Aid - Reduction of \$13,419 to reflect revised estimate to fully fund out-district state aid to Washburn University (\$687,000) less 3.8% reduction of \$26,106.
- (l) \$ 3,033,096 -- Special Education Services Aid - 3.8% reduction in appropriation for special education services aid.

(m)	\$ 3,244	-- Educable Deaf-Blind and Severely Handicapped Aid - 3.8% reduction in appropriation for support of programs for severely handicapped and educable deaf blind children.
(n)	\$ 458,896	-- Post-Secondary Aid for Vocational Education - 3.8% reduction in appropriation for post secondary aid to AVT schools.
(o)	\$ 67,440	-- Vocational Education Aid - USD's - Lapses \$67,440 in state aid to local school districts for support of vocational education programs. Lapsed amount is 14.8 percent of appropriation of \$457,000.
(p)	\$ 10,954	-- Kansas Foundation for Agriculture Project Grant - Lapsed amount would reduce appropriation for agriculture project grant to \$14,046 to more accurately reflect anticipated expenditure level.
(q)	\$ 134,320	-- Inservice Education - Reduction of \$110,000 to reflect revised estimate to fully fund inservice education state aid (\$640,000) plus 3.8% reduction of \$24,320.
(r)	\$ 11,055	-- Municipal University State Aid For Student Off-Campus Work Study - Lapsed amount would reduce authorized expenditures for state aid to Washburn University for work study programs to \$14,200 to more accurately reflect anticipated expenditure level.
(s)	\$ 19,081	-- Community College General State Aid - 3.8 reduction in appropriation for community college general state aid.

TOTAL \$24,460,005

Section 61 Kansas Technical Institute

Subsection

(a)	\$ 122,480	-- Other Operating Expenditures - Reductions are the result of delayed equipment purchases and the delay in the purchase of various supplies by using existing inventories.
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TOTAL \$ 122,480

## Section 62 Topeka State Hospital

## Subsection

(a) \$ 351,915 -- Operating Expenditures - Converts three of five holidays from pay to compensatory time, increases turnover savings and adjusts school contract costs.

TOTAL \$ 351,915

## Section 63 State Treasurer

## Subsection

(a) \$ 60,777 -- Administration and Fiscal Services - Reductions from freezing a vacant clerical position; freeze on temporary and overtime expenditures; additional turnover reductions; assumed 3.8 percent reduction in State Treasurer's salary for five months; substitution of \$10,000 in fee funds for equivalent amount of state general funds; various other reductions to OOE.

TOTAL \$ 60,777

## Section 64 Judicial Branch

## Subsection

(a) \$ 153,840 -- Appellate Operations - Reduces salary and wage expenditures by \$74,601. Accomplished by reducing temporary funding and not filling vacant positions. Assumes voluntary 3.8% wage reductions for judges; \$58,996 in other operating expenditures is cut along with an additional \$20,243 reduction in capital outlay.

(b) \$ 750,763 -- District Courts - Reduces salary and wage expenditures by reducing temporary monies and assumes freeze of vacancies for remainder of FY 1987; also assumes a reduction of \$143,856 in judicial salary reductions of 3.8% for five months in FY 1987. Travel reductions have also been made consistent with FY 1986 actuals and the agency's expenditures to-date totaling \$79,801.

(c) \$ 10,810 -- Judicial and Professional Review - Includes a \$4,260 reduction in salaries and wages reflecting FY 1986 expenditure level and a \$6,550 reduction in other operating expenditures.

TOTAL \$ 915,413

Section 65 University of Kansas

Subsection

(a) \$ 2,299,375 -- Salaries and Wages - Reduction is the result of freezing all vacancies in the instruction program. In addition, some graduate teaching assistant positions and adjunct professor positions will not be hired for the spring semester and it is possible that some individuals who had contracts for the fall will not have their contracts renewed for the spring semester. Salary expenditures will also be reduced as a result of a 25% reduction in the class offerings in summer school.

(b) \$ 537,503 -- Other Operating Expenditures - Accomplished by reducing the summer school offerings by 25%, by curtailing the purchase of classroom equipment, and the purchase of computer services and other services offered through "service clearing" programs. Commodity expenditures will also be reduced by offering fewer classes in the spring and summer and by reducing inventory levels.

(c) \$ 17 -- Supplemental Retirement Benefits - This amount has been prorated by the university administration against the supplemental retirement benefits account and will be obtained through higher than anticipated shrinkage in such expenditures.

(d) \$ 814 -- Law School Operating Expenditures - Reduction through either turnover savings or other operating expenditure savings. This amount is the target that was assigned this program by the university administration.

- (e) \$ 7,841 -- Carruth O'Leary Hall Rent - Reduction in rental payments for office space will be accomplished through reducing the use of the facility and thereby reducing rental payments made.
- (f) \$ 4,085 -- Capital Complex Program - Reduction by the Capital Complex Public Management Degree program through either a vacancy freeze or reductions in other operating expenditures.
- (g) \$ 35,160 -- Student Salary and Wages - Expenditures will be reduced by this amount through a reduction in the hours worked by graduate assistants and other student employees.
- (h) \$ 28,000 -- Student Off-Campus Work Study Program - Accomplished by issuing no new work study contracts for the spring semester. Existing work study contracts will be honored.
- (i) \$ 4,851 -- Fire Service Training Program - Reduced travel and equipment purchases together with higher than anticipated salary savings.
- (j) \$ 15,642 -- Research in Tertiary Oil Recovery - Reduction accomplished by freezing vacant graduate research assistant positions and reducing the number of hours worked by student assistants in this program. In addition, other operating expenditures will be reduced through inventory reduction and reductions in travel and subsistence costs.
- (k) \$ 3,239 -- Affiliated Research - Parsons State Hospital - Salary and wage or other operating expenditure reductions will have to be made by this research unit to assimilate this reduction. At the present time no plan is available concerning the distribution of this cut between salaries and wages and other operating expenditures.
- (l) \$ 142,955 -- Geological Survey - The major reduction will be in the hiring of student research assistants and other student help. A number of graduate research assistant positions will not be filled in the spring. Other operating cost savings will also be required which will result in reduced expenditures for research projects.



- (m) \$ 7,930 -- Equipment Matching Funds - Reduces state funds available to match expenditures from federal funds for the purchase of equipment.
- (n) \$ 72,615 -- General Research - Reduces the number of research assistants hired and delays research projects in order to make other operating expenditure savings or to save funds which would have been expended to fill vacant positions.
- (o) \$ 6,670 -- Centers of Excellence - Reduction accomplished through other operating expenditure reductions or the freezing of vacant positions. A specific plan for this savings has yet to be developed.

TOTAL \$ 3,166,697

Section 66 University of Kansas Medical Center

Subsection

- (a) \$ 1,417,181 -- Operating Expenditures - Reduction is accomplished by holding existing vacant administrative, maintenance and clerical positions open and not recruiting to fill vacancies for high paid specialist faculty positions. Other operating costs are reduced by reconfiguring the new computer system thereby reducing the cost of its installation. In addition, travel and other contractual costs are reduced. Only \$37,678 was deleted from the hospital program since such program is almost completely self supporting. Major savings were accomplished in the Education program by holding faculty positions vacant.
- (b) \$ 17,528 -- Student Salary and Wages - Accomplished by reducing the hours of student employment.
- (c) \$ 251,490 -- Contractual Agreements and Scholarships for Medical Education - Reduction possible as a result of higher than anticipated turnover in existing slots. Because of attrition, the university will save this amount of money in the current fiscal year. No

individual currently receiving a medical scholarship and currently eligible for such scholarship will be denied a scholarship as a result of this reduction.

(d) \$ 358,251 -- Stipends, Fringe Benefits, Contractual Support and Medical Malpractice - Of this amount, \$120,000 represents reductions as a result of lower than expected medical malpractice insurance costs. The remaining reduction is accomplished through freezing the House Staff program on the Kansas City campus at the existing head count and salary stipend level.

TOTAL \$ 2,044,450

Section 67 Kansas Commission on Veterans Affairs

Subsection

(a) \$ 15,189 -- Other Operating Expenditures - Reductions applied to rent, travel, utilities, and communications.

TOTAL \$ 15,189

Section 68 Kansas Water Office

Subsection

(a) \$ 1,627 -- 3.8% adjustment to Director's salary and FICA adjustment.

(b) \$ 14,151 -- Annual Repayment on Water Storage Costs on Clinton Reservoir - The reduction is possible because the Corps of Engineers has

revised the annual principal and interest amount owed by the state. The revised amount is based on final construction costs of the reservoir, whereas the previous payments had been based on estimated costs.

TOTAL \$ 15,778

Section 69 Winfield State Hospital

Subsection

(a) \$ 89,860 -- Operating Expenditures - Converts three of five holidays from pay to compensatory time off.

TOTAL \$ 89,860

Section 70 Wichita State Universtiy

Subsection

(a) \$ 360,034 -- Salaries and Wages - Accomplished through the freezing of vacant classified and unclassified positions.

(b) \$ 89,214 -- Student Salaries and Wages - Reduction is accomplished by reducing the number of hours of student employment.

(c) \$ 840,492 -- Other Operating Expenditures - Reductions in capital outlay purchases, reductions in library acquisitions, reduction in commodity purchases by utilizing existing inventories, and reduction in the purchase of various "service clearing" services. Travel and subsistence costs are also reduced.

(d) \$ 103,614 -- Operating Expenditures for Utilities - Anticipated as a savings by the university in its utility expenditures. Reductions in utility usage will be necessary to accomplish this change.

TOTAL \$ 1,393,354

Section 71 Department of Revenue - Homestead Property Tax Refunds

Subsection

(a) \$ 600,000 -- Reflects new consensus revenue estimate

TOTAL \$ 600,000