

Approved _____

3/2/87
Date

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Bunten at
Chairperson

1:30 ~~am~~/p.m. on Wednesday, February 25, 1987 in room 514-S of the Capitol.

All members were present except:

Committee staff present: Gloria Timmer, Legislative Research
Diane Duffy, Legislative Research
Jim Wilson, Revisors Office
Sharon Schwartz, Administrative Aide
Nadine Young, Committee Secretary

Conferees appearing before the committee: Guest List (Attachment 1)

Chair recognized Gary Stotts, Acting Director of Budget Division, who explained the new language that appears in the appropriation bills this year that relates to federal grants (Attachment 2).

Art Griggs, Assistant Secretary of Administration, requested introduction of three house bills, No. 1 deals with a procurement negotiating committee; No. 2 concerns Petty Cash and Impress Funds and No. 3 is related to the Interest Rate on Landon Building Purchase loan (Attachment 3). Representative Shriver moved that the bills be introduced, Representative Hamm seconded and the motion carried.

Senate Bill 58 -- Special Claims Against the State
Bill Wolff of Legislative Research presented the bill to the committee. Total fiscal note on the bill is \$92,000, of which \$16,588 is SGF money. There were a total of 101 claims filed. Fifty-two of the claims were allowed. There were no committee amendments to the bill.

Representative Chronister moved that SB 58 be recommended favorable for passage. Representative Vancrum seconded. Motion carried.

Committee continued with subcommittee reports for HB 2272, general government agencies.

Commission on Civil Rights

Representative Solbach presented the subcommittee report for FY 1987, which recommends no changes. Representative Lowther presented the subcommittee report for FY 1988. Subcommittee concurs with Governor's recommendations with slight adjustment (Attachment 4).

Representative Lowther moved that the subcommittee reports be adopted. Representative Solbach seconded. Motion carried.

State Board of Tax Appeals

Representative Miller presented the subcommittee report (Attachment 5). Subcommittee deleted \$6,203 for unclassified step movement. Chairman brought up for discussion a question of policy concerning the 1.6% that the Governor has recommended for unclassified employees. He told the committee that he felt, in fairness, the 1.6% should be left in; however, if the committee feels it should be removed, then it should be removed from all budgets.

Representative Duncan moved that it should be the policy of this committee to leave the 1.6% in all budgets for unclassified people. Representative Guldner seconded. Motion carried.

Representative Miller moved to amend the subcommittee report to change Item 1 to reflect leaving in a specified amount of funds to be identified only for the Board members. Representative Teagarden seconded. Motion carried.

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 Appropriations,
room 514-S, Statehouse, at 1:30 ~~xxx~~ p.m. on Wednesday, February 25, 19 87

Representative Miller moved that the subcommittee report be adopted, as amended. Representative Vancrum seconded. Motion carried.

State Treasurer

Representative Ott presented the subcommittee report for FY 1987. Representative Fuller presented the subcommittee report for FY 1988. Subcommittee made a few adjustments in the Governor's recommendations. (Attachment 6) Representative Ott moved that the subcommittee reports be adopted. It was seconded by Representative Fuller. Motion carried.

Kansas Bureau of Investigation - Attorney General

Representative Teagarden presented the subcommittee report for FY 1987 (Attachment 7). Subcommittee added a line item appropriation of \$75,810 for retirement costs, which generated committee discussion. Representative Bunten expressed concern about the many requests over the years for additional appropriation money to fund these retirement costs. He would like to see the agencies absorb these costs in their budget appropriation.

Representative Miller responded that investigation into this request revealed that the agency really was strapped and this was an extraordinary situation. The funding is specified for "retirement" costs rather than Salary and Wages so that in case the people do not retire, the agency could not spend the money on other items.

Chairman Bunten proposed to the subcommittees that they not recommend line item appropriation for retirement costs except under very special circumstances within the agency.

Representative Miller moved for adoption of the FY 1987 and FY 1988 subcommittee reports. Representative Teagarden seconded. Motion carried.

Attorney General

Representative Guldner presented the subcommittee reports (Attachment 8). There was considerable discussion concerning Item #1 of the FY 1988 subcommittee report relating to pending litigation against the state of Colorado on water rights.

Representative Heinemann expressed belief that the litigation case is soon to be settled, and even though the state of Kansas has expended a significant amount of funds, that the value acquired for our state will more than pay for itself after we have that economic return on the water.

Representative Lowther asked if there are any figures showing what we will gain if we do win the case. Representative Heinemann responded that some figures have been developed and he would be happy to visit with anyone who is interested. Chairman Bunten suggested that someone be asked to appear before the committee who can answer some of the questions that have arisen.

Representative Guldner moved that the subcommittee reports be adopted. Representative Dyck seconded. Motion carried.

Public Disclosure

Representative Guldner presented the subcommittee report for FY 1987 (Attachment 9) which deletes the Governor's recommendation of \$5,500 for part time staff to be used for data entry activities. Representative Brady presented a Minority Report which proposes to leave the \$5,500 in the budget.

Representative Guldner moved that the subcommittee report for FY 1987 be adopted. Representative Dyck seconded. Representative Brady offered a substitute motion that the Minority Report be adopted. Representative Solbach seconded. Representative Miller commented that the \$5,500 appropriated for FY 1987, and assuming that it will take 2 months to get the computer in place, that by that time the fiscal year would be nearly gone.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,
room 514-S, Statehouse, at 1:30 ~~xxx~~ p.m. on Wednesday, February 25, 1987

Staff responded that a portion of the funding would have to be reappropriated to FY 1988. Representative Brady rephrased his motion to allow for the reappropriation. Representative Solbach seconded. On a show of hands vote, the motion failed to adopt the Minority Report.

Returning to the original motion to adopt the subcommittee report, the motion carried.

Representative Dyck presented the subcommittee report for FY 1988 and moved that it be adopted. Representative Guldner seconded. The motion carried.

Returning to the subcommittee report for KBI, Representative Miller moved that committee reconsider the action taken earlier. Representative Teagarden seconded. Motion carried.

Representative Miller then moved to amend the KBI subcommittee report for FY 1988 by deleting Item #1 of the report. This would leave the \$1,285 for salaries and wages associated with unclassified step movement in the agency's budget. He then moved that the subcommittee report, as amended, be adopted. Representative Teagarden seconded. Motion carried.

Meeting adjourned at 3:30 p.m.

GUESTS

Date 2-25-87

Name	Address	Representing
<i>Ronald D. ...</i>	<i>Pratt, Mo.</i>	<i>MAEDC</i>
<i>Wilbur East</i>	<i>Hillsboro Ks</i>	<i>Hillsboro Teacher Assoc.</i>
<i>Spring Clark</i>	<i>Topeka, KS</i>	<i>K. B. I.</i>
<i>Christopher ...</i>	<i>Lawrence Ks</i>	<i>UDK</i>
<i>Ben ...</i>	<i>Topeka, KS</i>	<i>KCCR</i>
<i>Franne ...</i>	<i>Lawrence</i>	<i>KOCR</i>
WALTER DARLING	TOPEKA	Div. of Budget
David DALLAM	Topeka	Budget
Jackie Ulrich	Emporia	Rep. Maoney - Intern

0323 ically appropriated or limited by this or other appropriation act of
0324 the 1987 regular session of the legislature, is hereby appro-
0325 priated for the same use and purpose as the same was heretofore
0326 appropriated.

0327 Sec. 25. *Federal grants.* Each federal grant or other federal
0328 receipt which is received by a state agency named in this act and
0329 which is not otherwise appropriated to that state agency by this
0330 or other appropriation act of the 1987 regular session of the
0331 legislature, is hereby appropriated for that state agency for the
0332 purpose set forth in such federal grant or receipt, except that no
0333 expenditure shall be made from and no obligation shall be
0334 incurred against any such federal grant or other federal receipt
0335 until the governor has authorized the state agency to make
0336 expenditures therefrom.

0337 Sec. 26. *Effective date.* This act shall take effect and be in
0338 force from and after July 1, 1987, and its publication in the statute
0339 book.



DEPARTMENT OF ADMINISTRATION

State Capitol
Topeka 66612-1572
(913) 296-3011

H. Edward Flentje, *Secretary*

February 24, 1987

M E M O R A N D U M

TO: House Appropriations Committee

FROM: Art Griggs, ~~As~~ Assistant Secretary of Administration

SUBJECT: Introduction of Bills

The following provides a brief description of three bills that the Department is requesting the Committee introduce.

1. Procurement Negotiating Committee. The bill permits the Director of Purchases, with the approval of the Secretary of Administration, to utilize a three person negotiating committee composed of the following officers or their designees: (1) the Director of Purchases; (2) the head of the procuring state agency; and (3) the Secretary of Administration. Procurements under this statute would be exempt from the competitive bid/low bid statute; however, the bill requires the advertisement of the procurement in the Kansas Register and negotiations are permitted only with parties submitting bids or proposals.

This type of competitive negotiations is currently authorized for financial services, telecommunications equipment and services and procurement of health care coverage for state employees. We believe this alternate method would be a helpful tool for complex procurements.

2. Petty Cash and Impress Funds. Impress funds are kept in local bank accounts or are used as petty cash funds to pay for items requiring immediate payment. A situation occurred at KNI last summer where a burglary resulted in the theft of their petty cash fund, but the statutory limit on reconciling accounting entries for such funds is set at a level insufficient to replenish the amount stolen. The bill will be helpful in future situations of this nature.

3. Make Interest Rate on Landon Building Purchase Loan Adjustable. It is proposed that the current 7.9% fixed interest rate on the loan be made adjustable as is the case with the remodeling loan for the building and the State Printing Plant.

SUBCOMMITTEE REPORT

Agency: Commission on Civil Rights

Bill No. 2395

Bill Sec. 3

Analyst: Mills

Analysis Pg. No. 223

Budget Pg. No. 1-87

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 720,008	\$ 691,896	\$ --
Special Revenue Funds	583,827	598,827	--
TOTAL	<u>\$ 1,303,835</u>	<u>\$ 1,290,723</u>	<u>\$ --</u>
FTE Positions	41.0	41.0	--


Agency Request/Governor's Recommendation

FY 1987. The 1986 Legislature approved an FY 1987 operating budget of \$1,303,835 for the Commission, composed of \$720,008 from the State General Fund and \$583,827 from federal funds. The Commission's FY 1987 estimate is the same as the approved budget level. The budget provides funding for 41.0 FTE positions, a reduction of 1.7 FTE from FY 1986.

The Governor recommends expenditures of \$1,290,723 in FY 1987, an amount which is \$13,112 less than the agency estimate. The reductions are found in contractual services (\$25,663) and commodities (\$500), with an offsetting increase in salaries and wages (\$13,051). The Governor recommends expenditure of an additional \$15,000 in federal funds over the agency estimate of \$583,827. The amount of \$28,112 was lapsed by 1987 H.B. 2049 from the General Fund appropriation for this agency.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1987.



 Representative James Lowther
 Chairman



 Representative Kenneth King



 Representative John Solbach

058.87

SUBCOMMITTEE REPORT

Agency: Commission on Civil Rights

Bill No. 2272

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 223

Budget Pg. No. 1-87

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,129,094	\$ 868,255	\$ (22,308)
Special Revenue Funds	335,178	424,274	--
TOTAL	<u>\$ 1,464,272</u>	<u>\$ 1,292,529</u>	<u>\$ (22,308)</u>
FTE Positions	44.0	39.5	1.5

Agency Request/Governor's Recommendation

FY 1988. The agency request for FY 1988 totals \$1,464,272, for the salaries of 44.0 FTE positions and associated expenditures. The total is composed of \$1,129,094 from the State General Fund and \$335,178 from federal funds. The agency requests three new positions, a Secretary I, a Secretary II, and a Civil Rights Investigator I, and includes funding of \$59,247, including benefits, for the new positions.

The Governor recommends expenditure of \$1,292,529 in FY 1988, a reduction of \$171,743 from the agency request of \$1,464,272. The reductions are found in salaries and wages (\$100,032), contractual services (\$50,839), commodities (\$2,600), and capital outlay (\$18,272). The Governor recommends expenditures of \$868,255 from the State General Fund and \$424,274 in federal funds in FY 1988. The Governor does not recommend addition of the requested three new positions. The Governor's recommendation reduces the agency's position limitation from 41.0 to 39.5 by deleting one Civil Rights Investigator I position and by reducing one Civil Rights Intake Worker position to half-time.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation, with the following exceptions:

1. Restoration of the Civil Rights Investigator I position deleted by the Governor, but deletion of the funding for one Civil Rights Investigator I position and a reduction of \$22,308 from the State General Fund appropriation for the agency. The rationale for this recommendation is discussed in item 3 below.
2. Restoration of a 0.5 FTE Civil Rights Intake Worker which was reduced by the Governor's recommendation from full-time to half-time status. However, no additional funding is recommended for

this position. The rationale for this recommendation is discussed in item 3 below.

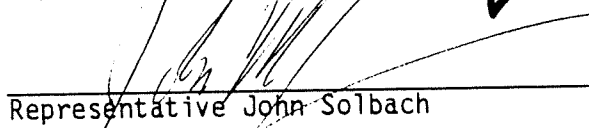
3. The House Subcommittee notes that, while total expenditures for the Commission have remained fairly stable in recent years, the portion of that funding attributable to the State General Fund will increase by \$176,359 in FY 1988 under the Governor's recommendation. Funding attributable to federal funds will decrease by \$174,553 under the Governor's recommendations for FY 1987 and FY 1988. As a result of increased expenditure of federal funds in FY 1987 and FY 1988, the ending balance on federal funds at the end of FY 1988 is projected to be \$4,698. The House Subcommittee was advised that the Commission may be able to secure additional federal funding to investigate age discrimination cases for the Equal Employment Opportunity Commission (EEOC); such additional funding could approximate \$45,000 in FY 1988. The House Subcommittee encourages the Commission to seek enhanced federal funding to offset the increased demand on the State General Fund and recommends restoration of the Civil Rights Intake Worker discussed in item 2 above on the basis that the position be funded from the additional federal funds, as well as one Investigator position.
4. Adjustment of the agency's position limitation to reflect the recommended 41.0 FTE positions.
5. The Commission is requesting legislation to amend the Kansas law relating to age discrimination so that the Kansas law may be determined equivalent to federal law in this area. Such an equivalency determination would allow the Commission to contract with EEOC to investigate age discrimination complaints. The House Subcommittee recommends the introduction of the requested legislation.



Representative James Lowther
Chairman



Representative Kenneth King



Representative John Solbach

058.88

4

SUBCOMMITTEE REPORT

Agency: State Board of Tax Appeals

Bill No. 2272

Bill Sec. 12

Analyst: Efird

Analysis Pg. No. 288

Budget Pg. No. 1-175

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations	\$ 741,312	\$ 690,093	\$ (17,248)
FTE Positions	15.0	15.0	--

Agency Request/Governor's Recommendations

FY 1987. The Board makes no changes in its approved expenditures of \$680,162. Reductions of \$30,675 are recommended by the Governor as part of the lapses in 1987 H.B. 2049. A limited reappropriation of \$4,581 is recommended to carry over into FY 1988 to reduce new financing.

FY 1988. The Board's FY 1988 request includes \$583,415 for salaries and wages and \$157,897 for other operating expenses. Program enhancements are requested in preparing for statewide reappraisal and include a new clerical position, a new telephone system, consultant services, additional travel funds, additional office space, furnishings for a second hearing room, and increased funding for other operating costs. Expenditures of \$574,098 for salaries and wages are recommended by the Governor, as well as \$115,995 for other operating expenses. Only additional office space is recommended by the Governor as a program enhancement in FY 1988.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations except for the following changes.

FY 1987 -- Reduce printing expenditures from \$3,000 to \$2,000 based on actual FY 1986 expenditures of \$993. Reappropriate savings of \$1,000 to FY 1988 to reduce new financing.

FY 1988 -- Make the following adjustments:

1. Delete \$6,203 for unclassified step movement. The five Board members' salaries are not assigned to any salary range. Two of the three attorney positions have been upgraded in recent years and the third attorney was recently hired, but paid at a lower salary than the assigned Attorney I salary range until passing the bar exam.

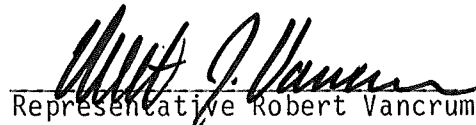
2. Delete the estimated office rental expenses of \$11,045 for 940 square feet of expansion space. The Board's FY 1987 budget is based on 4,860 square feet and the FY 1988 estimate is 5,800 square feet. An additional hearing room was included in the expansion space. The Governor's recommendations deleted the requested new staff position and the office furnishings for a second hearing room which is included in the office expansion plans.
3. Appropriate financing in two line items of salaries and wages and other operating. Add an additional new line item for a publication and other fees fund to allow the Board to receive and spend receipts as authorized by proposed legislation.

In addition, the Subcommittee recommends that the Board develop a method to index its decisions by subject matter and to make the index available to the public. The new attorney added this year should be used for this purpose. The index should be made available at cost in order to assist attorneys and others who must appeal to the Board. Because no index of Board decisions currently exists, each case must be reheard even though Board rulings has been made in many prior but similar cases.

The Subcommittee would like to express concern that the Board is overly worried about statewide reappraisal. The Board should concentrate on its current problems and cases. The Subcommittee recommends that consideration should be given to the creation of a special, short-lived appeals process within the Division of Property Valuation to handle cases arising under statewide reappraisal. The Secretary of Revenue should develop a proposal for an appeals process and should present it to the 1988 Legislature, no later than January 11, 1988. The proposal should include substantive legislation to authorize such activity and a fiscal note indicating the estimated multiyear impact. The Chairman of the Committee is requested to transmit this request to the Secretary of Revenue.



Representative David Miller
Subcommittee Chairman



Representative Robert Vancrum



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Treasurer

Bill No. 2272

Bill Sec. 16

Analyst: Howard

Analysis Pg. No. 298

Budget Pg. No. 1-177

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,448,189	\$ 2,346,770	\$ 5,000
Aid to Local Units	54,414,684	56,386,883	473,201
TOTAL	<u>\$56,862,873</u>	<u>\$58,733,653</u>	<u>\$ 478,201</u>
State General Fund:			
State Operations	\$ 1,761,379	\$ 1,649,960	\$ 5,000
Aid to Local Units	46,845,599	48,817,798	473,201
TOTAL	<u>\$48,606,978</u>	<u>\$50,467,758</u>	<u>\$ 478,201</u>
FTE Positions	53.0	52.0	--

Agency Request/Governor's Recommendation

The agency requests FY 1988 expenditures for state operations of \$1,786,379, exclusive of debt service. Of the total, \$1,761,379 is from the State General Fund and \$25,000 is from the Unclaimed Property Contracts Fund. The request represents an increase in State General Fund expenditures of \$185,971 or 11.8 percent over the FY 1987 estimate of \$1,575,408. The request maintains the current level of staffing at 53.0 FTE positions.

The Governor recommends FY 1988 expenditures for state operations of \$1,684,960, exclusive of debt service. Of the total, \$1,649,960 is from the State General Fund and \$35,000 is from the Unclaimed Property Contracts Fund. The Governor's recommendation is a reduction of \$101,419 from the agency request, including a reduction of \$111,419 from the State General Fund and an increase of \$10,000 in special revenue funds. The Governor's recommendation would fund 52.0 FTE positions, a reduction of 1.0 FTE from the current staffing level.

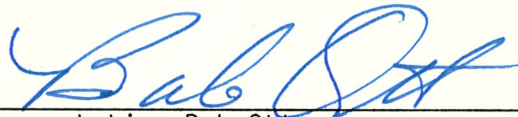
House Subcommittee Recommendations

FY 1988. The House Subcommittee concurs with the recommendation of the Governor with the following exceptions:

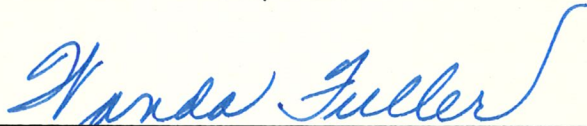
1. Add \$1,250 in reappropriated funds for temporary help in the bond registration program. The Governor's recommendation includes the deletion of a vacant clerical position in this program. The Subcommittee understands the agency's concern that the level of bond activity may increase during FY 1988. However, due to the

uncertainty involved, and the fact that the eliminated position had been vacant for two fiscal years the Subcommittee does not recommend the retention of the position. We do recommend \$1,250 for temporary help with the expectation that the funds will be spent only in the event of increased bond registration activity.

2. Add \$3,750 in reappropriated funds for repairing and servicing in the data processing subprogram. Historically, agency expenditures have increased on an average of 9 percent per year. The Governor's recommendation would have allowed a 4 percent increase.
3. Add \$473,201 to aid to local units to reflect the total amount of the transfer to counties that would take place from the Local Ad Valorem Tax Reduction Fund under the provisions of H.B. 2206 based upon actual sales and compensatory use taxes credited to the State General Fund during calendar year 1986. Under current law, assuming no change in the distribution formula, LAVTRF is estimated at \$31,129,263. Under the proposed distribution formula for LAVTRF recommended by the Governor which would distribute an amount equal to 4.5 percent of 3/4 of the total sales and compensatory taxes credited to the State General Fund in the preceding calendar year, a total of \$26,939,201 would be distributed to counties. The Governor's budget recommendation reflects the proposed change in the distribution formula based upon consensus revenue estimates for the last two months of calendar year 1986. Governor's Budget Amendment No. 1, Item 2 includes an increase of \$473,201 to the amount contained in his budget recommendation to reflect transfers under the proposed distribution formula based on actual sales and use tax receipts for calendar year 1986.



Representative Bob Ott
Subcommittee Chairperson



Representative Wanda Fuller



Representative Bill Wisdom

SUBCOMMITTEE REPORT

Agency: Attorney General -- KBI

Bill No. 2395

Bill Sec. New

Analyst: Howard

Analysis Pg. No. 231

Budget Pg. No. 4-63

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,508,102	\$ 6,100,655	\$ 75,810
Special Revenue Fund	210,853	185,955	--
TOTAL	<u>\$ 6,718,955</u>	<u>\$ 6,286,610</u>	<u>\$ 75,810</u>
FTE Positions	154.0	154.0	--

Agency Request/Governor's Recommendation

The agency's revised FY 1987 expenditure request for state operations totals \$6,718,955, of which \$6,508,102 is from the State General Fund. The revised estimate includes a supplemental request of \$360,498 from the State General Fund above the authorized State General Fund expenditures of \$6,147,604. The supplemental request includes \$145,797 in salaries and wages, \$211,701 for other operating expenditures and \$3,000 for capital outlay. The agency's FY 1987 revised request includes \$210,853 in expenditures from federal funds and special revenue funds, including \$24,898 from the Criminal History Record Checks Fee Fund for temporary clerical help in the support services program.

The Governor recommends \$6,286,610 for state operations for FY 1987, a reduction of \$432,345 from the agency's revised request. The Governor's recommendation includes \$6,100,655 from the State General Fund, a reduction of \$46,949 from the amount authorized by the 1986 Legislature. The reduction reflects funds lapsed in 1987 H.B. 2049. In addition, the Governor's recommendation shifts funds from other programs to the data processing program to fund higher than anticipated costs for the ASTRA network including dataline rates and DISC message switching fees. The Governor recommends \$185,955 in special revenue funds expenditures for FY 1987, a reduction of \$24,898 from the agency estimate.

House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following exceptions:

1. Add \$75,810 in a line item appropriation for retirement costs.
2. Change the expenditure limitation on the Criminal History Record Checks Fee Fund from No-Limit to \$0. The Subcommittee recommends that no expenditures be made from this fund in FY 1987.

David Miller

Representative David Miller
Subcommittee Chairperson

George Teagarden

Representative George Teagarden

Robert Vancrum

Representative Robert Vancrum

Attachment 7
House Appropriations 2/25/87

SUBCOMMITTEE REPORT

Agency: Attorney General -- KBI

Bill No. 2272

Bill Sec. 4

Analyst: Howard

Analysis Pg. No. 231

Budget Pg. No. 4-63

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$10,351,612	\$ 6,234,179	\$ (55,776)
Special Revenue Fund	218,756	161,984	50,000
TOTAL	<u>\$10,570,368</u>	<u>\$ 6,396,163</u>	<u>\$ (5,776)</u>
FTE Positions	204.0	154.0	--

Agency Request/Governor's Recommendation

The agency's FY 1988 request for state operations totals \$10,570,368, of which \$10,351,612 is from the State General Fund. The request is an increase of \$3,851,413 over the current year estimate. The FY 1988 request would fund 204.0 FTE positions, an increase of 50.0 FTE positions. The request includes \$218,756 from special revenue funds including \$49,984 from the Criminal History Record Checks Fee Fund and \$101,772 from the Evidence Purchase and Investigation Fund.

The Governor recommends \$6,396,163 for state operations in FY 1988, a reduction of \$4,174,205 from the agency request. The Governor's recommendation would fund 154.0 FTE positions, the same number as in the current year. The Governor's recommendation includes \$6,234,179 from the State General Fund and \$161,984 from special revenue funds. The recommendation includes \$20,000 from a federal marijuana eradication fund, an increase of \$10,000 from the agency request. The Governor's recommendation increases the budgeted turnover rate for several agency programs.

House Subcommittee Recommendations

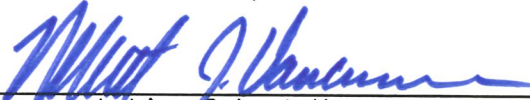
The House Subcommittee concurs with the recommendations of the Governor with the following exceptions:

1. Delete \$1,285 in salaries and wages in the administration program associated with unclassified step movement.
2. Add \$20,033 in salaries and wages in the investigations program to reduce the budgeted turnover rate from 5.7 percent to 4.0 percent.
3. Delete \$8,397 in travel in the investigations program.
4. Delete \$8,438 in salaries and wages in the special services

- program to increase the budgeted turnover rate from 4.1 to 4.9 percent.
5. Delete \$13,982 in other operating expenditures in the special services program, including \$2,880 in communications, \$2,966 in printing, and \$8,136 in repairs.
 6. Delete \$8,707 in salaries and wages in the forensic laboratory program to increase the budgeted turnover rate from 3.0 percent to 4.0 percent.
 7. Add \$15,000 in repairing and servicing in the forensic laboratory program.
 8. Increase the expenditure limitation on the Criminal History Record Checks Fee Fund by \$50,000 to \$99,984 and delete \$50,000 in State General Funds in the Administration and Support Services programs, including \$20,000 in general support services, \$15,000 in administration, and \$15,000 in data processing.
 9. The Subcommittee recommends that the \$20,000 in State General Funds recommended for narcotics purchases ("buy money") be appropriated in a line item to the Evidence Purchase and Investigation Fund.
 10. The Subcommittee recommends that the appropriations format be changed from that recommended by the Governor. Rather than appropriating in two line items to salaries and wages and other operating expenditure, the Subcommittee recommends appropriation to four line items: Administration and Support Services; Investigations; Special Services; and Laboratory Services. The Subcommittee's recommendation would include a separate line item appropriation to each agency program, except the administration program and the support services program would be combined in a single line item.



Representative David Miller
Subcommittee Chairperson



Representative Robert Vancrum



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Attorney General

Bill No. --

Bill Sec. --

Analyst: Howard

Analysis Pg. No. 227

Budget Pg. No. 1-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,838,264	\$ 2,744,085	\$ --
Other Assistance	--	--	--
TOTAL	<u>\$ 2,838,264</u>	<u>\$ 2,744,085</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 2,597,566	\$ 2,503,182	\$ --
Other Assistance	--	--	--
TOTAL	<u>\$ 2,597,566</u>	<u>\$ 2,503,182</u>	<u>\$ --</u>
FTE Positions	53.5	53.5	--

Agency Request/Governor's Recommendation

The agency estimates \$2,838,264 in expenditures in FY 1987. Of this amount, \$2,597,566 is from the State General Fund. The State General Fund total reflects the amount approved by the 1986 Legislature.

The Governor recommends \$2,744,085 in expenditures in FY 1987, a reduction of \$94,179 from the agency estimate. Of the total amount, \$2,503,182 is from the State General Fund. The reduction in the State General Fund of \$94,384 reflects amounts lapsed in H.B. 2049 including \$58,512 in salaries and wages, \$5,675 in other operating expenditures, and \$30,197 in additional operating expenditures for water rights litigation.

House Subcommittee Recommendations

The Subcommittee concurs with the recommendations of the Governor.

Harold P. Dyck

Representative Harold Dyck
Subcommittee Chairperson

Harold Guldner

Representative Harold Guldner

Bill Brady

Representative Bill Brady

082.87

SUBCOMMITTEE REPORT

Agency: Attorney General

Bill No. 2272

Bill Sec. 3

Analyst: Howard

Analysis Pg. No. 227

Budget Pg. No. 1-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,655,948	\$ 2,656,840	\$ --
Other Assistance	--	--	--
TOTAL	<u>\$ 2,655,948</u>	<u>\$ 2,656,840</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 2,412,100	\$ 2,410,406	\$ --
Other Assistance	--	--	--
TOTAL	<u>\$ 2,412,100</u>	<u>\$ 2,410,406</u>	<u>\$ --</u>
FTE Positions	53.5	53.5	--

Agency Request/Governor's Recommendation

For FY 1988, the agency requests \$2,655,948, a reduction of \$182,316 (6.4 percent) from the FY 1987 estimate. Of this amount, \$2,412,100 is from the State General Fund. The FY 1988 request includes \$650,000 for water rights litigation between Kansas and Colorado, including \$100,000 for special master fees, \$250,000 for hydrological, historic, and economic analysis, and \$300,000 for outside legal services.

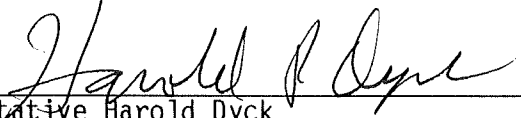
The Governor recommends \$2,656,840 in FY 1988, an increase of \$892 from the agency request. Of this amount, \$2,410,406 is from the State General Fund and \$246,434 is from special revenue funds. The Governor's recommendation would maintain the current staffing level of 53.5 FTE positions. The Governor's recommendation would provide \$650,000 for water rights litigation in FY 1988.

House Subcommittee Recommendations

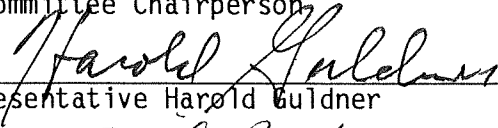
The Subcommittee concurs with the recommendations of the Governor with the following comments:

1. The Subcommittee took special note of the pending water rights litigation against the state of Colorado in the Supreme Court of the United States. Last July a Special Master was appointed who set a discovery period of 22 months. There are currently 15 months remaining in the discovery period. The state has encountered numerous difficulties in accessing documents and other information from the state of Colorado which has considerably slowed the process of discovery. Through FY 1987, appropriations

totaling \$1.2 million have been made to support this litigation effort. For FY 1988 the Attorney General requested and the Governor recommends \$650,000 for the water rights litigation which would be utilized for hydrological, historic, and economic analysis (\$250,000), outside legal services (\$300,000), and special master fees (\$100,000). The Committee feels very strongly that the state should continue with this important phase of the litigation and concurs with the Governor's recommendation for FY 1988.



Representative Harold Dyck
Subcommittee Chairperson



Representative Harold Guldner



Representative Bill Brady

082.88

SUBCOMMITTEE REPORT

Agency: Public Disclosure Commission Bill No. -- Bill Sec. --
 Analyst: Timmer Analysis Pg. No. 242 Budget Pg. No. 1-147

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 190,126	\$ 181,321	\$ --
FTE Positions	5.0	5.0	--

Agency Request/Governor's Recommendation

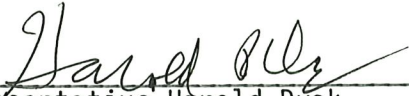

The Commission estimates FY 1987 expenditures to be \$190,126 from the State General Fund as approved by the 1986 Legislature. Of the total \$136,844 would be for salaries and wages, \$50,782 for contractual services, and \$2,500 for commodity purchases. The request reflects an increased level of activity for the Commission in the area of campaign finance due to the 1986 elections.

The Governor recommends a budget of \$181,321 for FY 1987, a reduction of \$8,805 from the approved budget. The reductions, which are contained in 1987 H.B. 2049, include \$5,643 from salaries and wages and \$3,642 from contractual services.

House Subcommittee Recommendation

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


1. The Subcommittee is concerned that the agency is not using its computer and notes that the Governor's recommendations delete \$5,500 for part-time staff which was to be used for data entry activities. The Subcommittee does not wish to increase the funding for the part-time staff but directs the Commission to use any savings realized in other expenditure areas for the part-time staff with the intent that the Commission's computer system will be put to better use and that the appropriate data entry activities be started.


 Representative Harold Dyck
 Subcommittee Chairman

 Representative Harold Guldner

MINORITY REPORT

I concur with the Subcommittee report with the following exception.

I recommend the addition of \$5,500 from the State General Fund to provide funding for part-time staff for data entry activities at the Commission. The computer purchase was approved by the Legislature in FY 1985 and FY 1986 and a variety of uses for it have been identified. However, Commission staff do not have the time to enter the data to get the programs implemented. The part-time staff will allow the data entry to be completed and will allow the computer to be used for more efficient operation of the Commission.



Representative Bill Brady

247.87

SUBCOMMITTEE REPORT

Agency: Public Disclosure Commission Bill No. 2272 Bill Sec. 5
Analyst: Timmer Analysis Pg. No. 242 Budget Pg. No. 1-147

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations: State General Fund	\$ 215,173	\$ 182,638	\$ --
FTE Positions	6.0	5.0	--

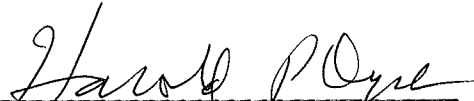
Agency Request/Governor's Recommendation

The Commission requests an FY 1988 budget of \$215,173. The request includes a total of \$153,675 for salaries and wages for six FTE positions, \$59,238 for contractual services, and \$2,260 for commodities. The Commission requests \$21,152, including fringe benefits, for one additional report examiner position to conduct additional audits of campaign finance, lobbying, and conflict of interest reports.

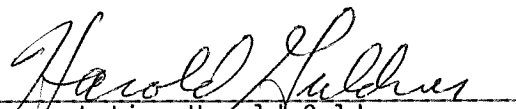
The Governor recommends \$182,638 for the Commission for FY 1988. The recommendation includes \$134,036 for salaries and wages for five FTE employees, \$46,842 for contractual services, and \$1,760 for commodities.

House Subcommittee Recommendation

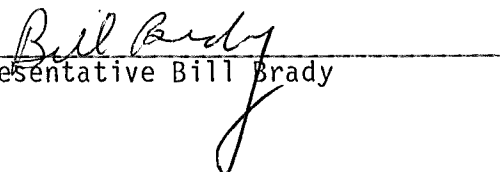
The House Subcommittee concurs with the Governor's recommendations.



Representative Harold Dyck
Subcommittee Chairman



Representative Harold Guldner



Representative Bill Brady