

Approved _____ Date _____

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Buntten at _____
Chairperson

8:00 a.m. ~~p.m.~~ on Thursday, April 30, 1987 in room 514-S of the Capitol.

All members were present except:

Committee staff present: Gloria Timmer, Diane Duffy, Laura Howard, Ray Hauke,
Paul West, and others
Jim Wilson, Revisors Office
Sharon Schwartz, Administrative Aide
Nadine Young, Committee Secretary

Conferees appearing before the committee:

INTRODUCTION OF BILLS

There was request for introduction of a new bill that resulted from errors by Revisor's office in the liquor bill. Representative R. H. Miller to carry on the floor. Representative Mainey moved to introduce the bill. Seconded by Representative Helgerson. Motion carried.

Representative Vern Williams addressed the committee and requested introduction of a bill relating to school districts concerning employment following retirement. Representative Helgerson moved to have the bill introduced. Seconded by Representative Chronister. Motion carried.

Representative Ott requested introduction of a bill for Department of Corrections concerning fast tracking of construction projects. Representative Ott moved to have the bill introduced. Seconded by Representative Heinemann. Motion carried.

Committee began reviewing a draft which reflects the decisions by Senate and House of those items in the Omnibus Bill. (SB 433 - 4-29-87 - 9:00 p.m.) (A++.)

Section 2 - Legislature

Representative Chronister moved to change the KPERs rate to 2.9%. Seconded by Representative Heinemann. Motion carried.

Department of Human Resources

Section 6. Representative Lowther reported that the Secretary wrote a letter outlining several items for information only. The estimated liability through FY 1988 is \$209,000 from general fund, also reduction of \$1,164 as result of prevailing wage. He moved to include these items. Seconded by Representative King. Motion carried.

Section 7. Committee nonconcurred on funding \$25,855 from general fund to pay for a federal audit exception against the CETA program.

Department of Revenue

Item 13. House recommendation to add \$160,000 DOV operating fund financing in FY 1988 for SB 395 which would place county names on license plates. Representative Wisdom moved to delete the \$160,000. He feels this would allow some one to come in and sell the State another decal. Seconded by Representative Mainey. Motion failed. Representative Miller recommended leaving it in to give conference committee something to work with. Representative Shriver moved to add \$15,000 for the Bingo inspection, one new position for FY 1988. Seconded by Representative Mainey. Motion carried

Department of Education

Item 7. Conference Committee had added \$200,000 in FY 1988 for an operating grant for Washburn. Representative Brady moved to delete this and add 3.3 million to SDEA, which is the Senate's position. Seconded by Representative Helgerson. Motion failed.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,
room 514-S, Statehouse, at 8:00 a.m./~~p.m.~~ on Thursday, April 30, 19 87

Department of Commerce

Item 2. Representative Hoy explained to the committee that his subcommittee now has agreed to concur with the Senate's position concerning Kansas Coal Commission. Representative Dyck moved to delete this item and provide no funding. Seconded by Representative Helgerson. Representative Hoy offered a substitute motion to concur with the Senate. Seconded by Representative Solbach. Motion carried.

Item 3. - Kansas Film Commission

Committee passed over this item and their previous decision remains the same.

Item 6. - Senate added \$150,000 from SGF for grants to regional and area associations which perform similar work to CDCs. Paul West reported that this was aimed at three economic development functions. It was Senator Warren's amendment. Chairman Bunten suggested that this committee nonconcur at this time.

Fish and Game

Section 4 - construction of a parking lot at Clinton State Park. Representative Mainey reported that this would be an initial phase to give an incentive for some firm to come in and perhaps spend some more money. Representative Ott said it is needed for economic development. Representative Solbach moved to concur with the Senate's position which is to transfer 50% of the cost of construction from the Boat Account of Fish and Game to the Highway Fund. Seconded by Representative Brady. Motion failed.

Kansas Department of Transportation

Section 2. Senate added \$340,000 in FY 1988 from Highway Fund to construct a parking lot at Clinton. Committee did not consider before, but have now agreed to nonconcur.

University of Kansas

Section 30, Item 3 - This committee has changed their former position and have now agreed to go with the Senate concerning the Law Enforcement Training Center. Representative Ott suggested it be subject to approval by the Finance Council. Committee agreed.

Section 38, Item 4 - House committee previously did not consider, but have now agreed to nonconcur to fund \$41,150 in FY 1988 from SGF for Law School Operations.

Turning back to Item 16, KTEC, Representative Shriver moved to add a proviso that Secretary of SRS must approve any building at any institution concerning funding for Small Business Innovation Research. Seconded by Representative Helgerson. Representative Mainey objected to the proviso because it would lend credence to the Senate's position. On the motion, a vote was taken and the motion carried to add the proviso.

Ellsworth Corrections facility

Representative Miller told the committee that \$409,000 should be lapsed in FY 1987 in community corrections due to a higher charge back and also Douglas county coming in later.

Kansas State Industrial Reformatory

Committee recommends \$25,000 to add one psychologist position to deal with sex offenders. Representative Fuller moved, Seconded by Representative Wisdom. Motion carried.

SRS, Section 41

Item #1 - Subcommittee recommends addition of \$3.1 million for the medical budget, also adoption of the Governor's recommendations. This would concur for FY 1988. Seconded by Representative Teagarden. Motion carried.

Subcommittee recommends that the 5th cost center for FY 1988 in the nursing home reimbursement system be eliminated.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,

room 514-S, Statehouse, at _____ a.m./p.m. on Thursday, April 30, 19 87

Subcommittee's recommendation is that the four cost centers as they currently reimbursed would remain for FY 1988 and that the 5th would be moved on July 1 from 75 to 87½, and that the fifth would remove from 100%. This is a one year phase out. It's a trade off so that the percentile on the four remaining would remain in place. This would permit us to get out of the 5th cost center in FY 1988.

Representative Miller moved that this recommendation be adopted and that the 1.29 put in by the SEnate be deleted. Seconded by Representative Teagarden. Motion carried.

SRS - Section 41, Item #2

Special Purpose Mental Retardation Grants. House subcommittee had recommended \$2,482,776 for movement of 96 clients from state institutions. Representative Miller said the Secretary believes it is important that the Department have some evidence to present to federal authorities regarding the federal Medicaid wiver funding that the Legislature is serious in their intent to reduce the population at the state mental retardation institutions. This is a significant step. Representative Miller moved to include a statement in the minutes that the Legislature intends to see to it that in the next two to three years, efforts will be made to make significant reductions in the Mental Retardation Institutions. The Department (SRS) wants to be able to show to the Federal authorities that this is not a one shot deal, but the State does intend to implement a plan for this purpose. The committee agreed.

Youth Centers of Topeka, Beloit and Atchison, Sections 42, 43 and 44

House Committee did not address these three items previously and Representative Miller moved to nonconcur with the Senate on these three items. Seconded by Representative Teagarden. Motion carried.

Kansas Neurological Institute, Section 45

House Committee makes no change in their earlier position.

Osawatomie State Hospital, Section 50

Sub for SB 161 allows a categorical aid rate of \$14,096 rather than \$12,500. House concurs with the Senate.

Item #2 - Senate added \$18,730 to the school contract in FY 1988 to increase administrative fee. House Committee nonconcur.

Item #3 - Senate lapsed \$4,343 from the FY 1987 SGF appropriation in HB 2395 due to the delay in the Corrections expansion project at Osawatomie. House Committee nonconcur.

Item #5. Senate added \$63,163 from the FY 1988 SGF appropriation to fund the proposed Corrections expansion project at Osawatomie. House Committee nonconcur.

Rainbow Mental Health Facility, Section 51

House Committee concurs with Senate in this item.

Topeka State Hospital, Section 52

House Committee concurs with the Senate in this item.

Judicial Branch, Section 54

There was considerable discussion on the Committee's prior decision to add \$750,000 for the clerical upgrade in salaries. Representative Vancrum moved to adopt the \$750,000 and refer the issue of compatibility of pay scale to Personnel Services and take it up again next year. Representative Shriver moved to adopt the amendment and have Personnel Services do a study to determine the shortfall, and that it be automatically funded next year. Seconded by Representative Dyck. Motion failed. Representative Miller made a substitute motion to commit the \$750,000 and have all parties sign off, have Finance Council approve the plan for release of the money. Seconded by Representative Lowther. Motion failed.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,

room 514-S, Statehouse, at _____ a.m./p.m. on Thursday, April 30, 1987

Representative Heinemann offered a motion that the proviso be amended that the funding of the study come out of the \$750,000. Seconded by Representative Chronister. The motion would include language, "all expenditure from this account shall be for payroll periods commencing after March 1, 1988 but there will be a study to determine the amount of money to fully implement the plan and that \$20,000 would be the maximum amount allowed to fund the study". Motion carried.

Representatives Miller and Vancrum requested to be recorded as voting NO on the motion.

Additional items

Representative Heinemann moved to appropriate \$100,000 in FY 1989 and \$300,000 in FY 1990 out of Economic Development for construction of a television tower to service southwest Kansas. Seconded by Representative Guldner. Motion carried.

Representative Duncan moved to institute a shift of funds, \$70,000, for a plant science building at Kansas State University. Seconded by Representative Goossen. Motion carried.

Representative Heinemann moved to add \$25,000 to the budget of Board of Agriculture for a White Wheat project. Seconded by Representative Wisdom. Motion failed.

Attorney General

Representative Brady moved to add \$12,000 to this budget out of SGF to be repaid by end of year concerning the Board of Polygraphists. This would be the maximum they could spend. Seconded by Representative Dyck. Motion carried.

Chair turned to consideration of SB 50, concerning Fish and Game Commission.

The bill would provide for creation of a new fund to receive gifts and donations. It was requested by Senator Kerr. Representative Miller moved to add the technical amendment and report the bill favorable for passage. Seconded by Representative Teagarden. Motion carried.

Representative Miller moved to report SB 433, as amended, favorable for passage. Seconded by Representative Lowther. Motion carried.

Meeting adjourned 12:50 p.m.

DRAFT REFLECTING SENATE COMMITTEE OF THE WHOLE ACTIONS
AND TENTATIVE HOUSE COMMITTEE ACTIONS THRU APRIL 28,Senate
Committee
RecommendationsHouse
Committee
RecommendationsConference Committee
RecommendationsSec. 2 -- Legislature

The Senate Committee recommends the appropriation of \$15,000 from the State General Fund for FY 1988 to finance per diem, subsistence, and mileage costs of the nine-member commission on Access to Services for the Medically Indigent and Homeless created by H.B. 2014. The section also lapses \$54,078 from FY 1988 salaries and wages to reflect a revision in the KPERS rate from 3.9 percent to 3.0 percent.

Delete \$15,000.
Hold KPERS.

- 2.9 to 3.0 -

Sec. 3 -- Division of Post Audit

The Senate Committee recommends the appropriations of the Audit Services Fund with no limit on expenditures for FY 1988. The Fund is established by H.B. 2595 to replace the present Federal Audit Services Fund. The section also lapses \$5,975 from FY 1988 salaries and wages to reflect a revision in the KPERS rate from 3.9 percent to 3.0 percent.

Concur Audit Services Fund.
Hold KPERS.

Sec. 4 -- State Board of Indigents' Defense Services

1. Appropriation of a no-limit Indigents' Defense Services Fund for FY 1988, which fund was created by S.B. 289 and will receive revenue from an additional \$.50 fee to be added to the docket fee in criminal, juvenile, and mental illness, drug, and alcoholism actions. The additional fee is expected to generate about \$123,000 for the fund in FY 1988.

1. Concur.

2. Reduction of \$9,893 (SGF) in salaries and wages in FY 1988 to accelerate the FY 1989 certified employer's contribution rate for KPERS.

2. The House has not made a recommendation on the retirement contribution rate.

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Secs. 5 and 6 -- Department of Human Resources

1. Recommend introduction of a bill to amend K.S.A. 75-5708 and increase the authorized number of administrative law judges from 7.0 to 8.0. No financing to pay costs estimated in the agency's fiscal note for H.B. 2186 is recommended pending passage of the proposed bill since one of two requested new positions is an Administrative Law Judge.
2. Recommend adding 2.0 FTE new positions and reallocating 3.0 existing FTE positions to implement vocational educational provisions of H.B. 2573. New FY 1988 expenditures of \$163,607 are recommended from the Workers Compensation Fee Fund to implement provisions of H.B. 2573 and to provide five staff as required by the bill. Reductions of \$41,172 from all other funds result from reallocating two vacant positions from other areas where staff had been reduced because of reorganizations.
3. Concur with reduction of FY 1987 estimated expenditures for ESSI by \$271,494 as recommended in Governor's Budget Amendment No. 3.
4. Concur with FY 1987 expenditure limitation increases of \$193,648 for the Title III Dislocated Workers Program and of \$213,685 for the Title II-B Summer Youth Training Program as recommended by Governor's Budget Amendment No. 4.

1. Recommend amending the Senate Bill for a total of 10 new judges. Also recommend adding 2.0 FTE positions and financing of \$90,596 from the Workers Compensation Fee Fund for one judge and one secretary in FY 1988.

2. Concur.

3. Concur.

4. Concur.

Senate
Committee
Recommendations

5. Concur with FY 1987 expenditure of \$150,000 from the Special Employment Security Fund to finance activities of Job Service as recommended by Governor's Budget Amendment No. 4. This recommendation increases total expenditures to \$250,000 in FY 1987 and the statutory limitation of \$100,000 in K.S.A. 44-716a is amended for one fiscal year.
6. Add FY 1988 financing of \$57,045 for a Deputy Secretary, including \$1,711 State General Fund, \$2,852 Workers Compensation Fee Fund, \$570 Boiler Inspection Fee Fund, \$570 OSHA Federal Fund, \$570 Occupational Information Fee Fund, \$570 JTPA Title III, \$6,275 JTPA Title II-A, \$1,141 JTPA Title II-B, and the remainder from funds with no limitations.
7. Add FY 1987 financing of \$25,855 from the State General Fund to pay for a federal audit exception against the CETA program.

Sec. 7 -- Department of Revenue

1. Add \$72,683 State General Fund financing in FY 1987, including \$36,588 for salaries and benefits of 14.0 new positions and other part-time staff; \$20,857 for other operating expenses; and \$15,238 for capital outlay expenses to implement S.B. 141 which amends the Kansas Liquor Control Act.

House
Committee
Recommendations

5. Concur.

6. Concur.

7. Did not consider.

1. Add \$37,286 SGF financing in FY 1987, including \$13,723 for staff; \$20,857 for operating costs; and \$2,706 for capital outlay.

Conference Committee
Recommendations

Senate Committee Recommendations	House Committee Recommendations
<p>2. Add \$537,217 State General Fund financing in <u>FY 1988</u>, as recommended in Governor's Budget Amendment No. 4, including \$421,980 for salaries and benefits of 18.5 FTE positions; \$83,802 for other operating expenses; and \$31,435 for capital outlay and other one-time expenses to implement S.B. 141 which amends the Kansas Liquor Control Act.</p>	<p>2. Add \$327,182 SGF in FY 1988, including \$235,322 for 6.0 FTE positions, three special projects liquor control investigators, and part-time clerical staff; \$73,802 for operating costs; and \$18,058 for capital outlay.</p>
<p>3. Add \$85,000 State General Fund financing in <u>FY 1988</u> for acquiring data processing equipment and software which will be approved by DISC in order to provide automation for the Division of Alcohol Beverage Control.</p>	<p>3. No funding for computers is recommended in FY 1988.</p>
<p>4. Add \$38,567 State General Fund financing in <u>FY 1988</u> for the Alcohol Beverage Control Division to remain in its current location for one additional year before moving to the Docking State Office Building.</p>	<p>4. Add \$19,284 SGF for six months rents at the current location and add \$25,000 for moving and remodeling costs in FY 1988.</p>
<p>5. Reduce estimated <u>FY 1988</u> expenditures in Property Valuation Division by \$28,000 from the State General Fund since the distribution of valuation guides is no longer mandatory due to the passage of S.B. 241.</p>	<p>5. Concur.</p>
<p>6. Add 1.0 FTE Attorney I and State General Fund financing of \$32,470 in <u>FY 1988</u> for administering provisions of the stamp tax on marijuana and other controlled substances established by H.B. 2140.</p>	<p>6. No position or funding is recommended in FY 1988.</p>

Conference Committee
Recommendations

Senate
Committee
Recommendations

7. Add no limit expenditure authority in FY 1988 for a new fund established in H.B. 2491: the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund in order to allow payments to producers.
8. Restore 7.0 FTE positions and State General Fund financing of \$251,390 in FY 1988 to maintain the K-BITS programming team for post-implementation review of transient guest tax and incorporating improvements in the design of K-BITS.
9. Recommend financing of \$75,000 from the State General Fund in FY 1988 to contract with Regents' faculty to provide an independent evaluation of K-BITS for the 1988 Legislature.
10. Restore 1.0 FTE position and State General Fund financing of \$42,724 in FY 1988 for the Director of Planning and Research position.
11. Recede from earlier Committee reports objecting to the establishment of a new Division of Collections.

Sec. 8 -- Kansas Racing Commission

1. Add a new no limit account in order to receive and spend money in the Racing Reimbursable Expense Fund as authorized in H.B. 2044 to recover and pay costs of fingerprinting and race officiating at tracks in FY 1988.

House
Committee
Recommendations

7. Concur.
8. Add \$156,400 SGF for data processing fees in FY 1988. No positions or funding is recommended for KBITS.
9. No funding is recommended in FY 1988.
10. Concur.
11. Concur.
12. Add 1.0 FTE position and \$36,525 SGF for SB 48 which will help identify those who receive mineral production payments but either underreport or fail to report earnings.
1. Concur.

Conference Committee
Recommendations

- 14- 15000
~~for K-BITS~~
Bring forward
13. Add \$160,000 DOV Operating Fund financing in FY 1988 for SB 395 which would place county names on license plates.

Senate
Committee
Recommendations

2. Add a technical amendment delegating authority to the State Finance Council to approve transfers of State General Fund financing authorized in H.B. 2221 for use by the Commission in FY 1988.

Sec. 9 -- Board of Tax Appeals

1. Change the name of a new account in FY 1988 from the Publication and Other Fees Fund to the Duplicating Fees Fund to allow the Board to receive and spend money collected for copying documents.
2. Add \$2,000 State General Fund financing in FY 1987 for travel and subsistence costs of the Board.
3. Add \$11,045 State General Fund financing in FY 1988 for expansion office space in the Docking State Office Building.

Sec. 10 -- Board of Technical Professions

1. Add \$31,291 of expenditure authority in FY 1988 from the Board's fee fund to allow purchase of computer and software equipment.

House
Committee
Recommendations

2. Concur.

1. Concur.

2. No funding is recommended in FY 1987.

3. No funding is recommended in FY 1988.

1. Concur.

Conference Committee
Recommendations

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 11 -- Department of Education

- | | |
|---|------------|
| 1. Deletion of \$5,000 in salaries and wages from the State General Fund for <u>FY 1988</u> to implement recommendations concerning the anti-drug abuse program. The recommendation being implemented is to spend \$5,000 less from the State General Fund on administering the anti-drug abuse program than the Governor had proposed. | 1. Concur. |
| 2. Addition of \$14,500 from the State General Fund for <u>FY 1988</u> to implement the Kansas Training Information Program (K-TIP) established by H.B. 2075. The money would be for the wages of temporary employees and other operating expenditures connected with publishing an annual report containing employment placement rates and average salaries earned by recent graduates of vocational education programs. | 2. Concur. |
| 3. Addition of \$10,000 from the State General Fund for <u>FY 1988</u> to implement H.B. 2528, which requires the State Board to prepare a "state plan of accountability" for the vocational education programs it approves. The bill requires the State Board to identify criteria by which vocational education programs will be evaluated and submit an annual report to the Governor and to the Legislature. The money would be for wages for temporary employees and other operating expenditures. | 3. Concur. |

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

4. Addition of \$3,278,856 in general state aid to school districts for FY 1988, for a total of \$457,556,000. This is the amount recommended by the Governor.
5. Addition of \$107,000 for area vocational-technical school state aid for FY 1988, for a total of \$7,240,000. This would be an increase of \$107,000 (1.5 percent) over the original appropriation for FY 1987.
6. Addition of \$180,500 for postsecondary vocational education state aid for FY 1988, for a total of \$12,205,500. This would be an increase of \$180,500 (1.5 percent) over the original appropriation for FY 1987.

4. Issue not considered .

5. Issue not considered.

6. Issue not considered.

7.

Addition of \$200,000 in FY 1988 for an operating grant to Washburn University. In addition, lapse \$63,000 of the University's FY 1988 appropriation for credit hour state aid and \$24,000 for the University's FY 1988 appropriation for out-district state aid (for a total reduction of \$87,000). The lapses are due to revised enrollment estimates for FY 1988.

Sec. 12 -- State Board of Healing Arts

1. Expenditure limitation increase of \$51,041 in FY 1988 (from \$805,242 to \$856,283) to permit the expenditure of up to \$70,000 for the salary of the new position of Executive Director of the Board of Healing Arts created by S.B. 34. (The expenditure of \$70,000 for the new position would be offset by savings of \$18,959 from a position being abolished.) In addition, increase the Board's position limitation from 14.0 to 15.0.

1. Concur.

Sec. 13 -- Department of Commerce

1. Addition of \$65,495 from the State General Fund and 2.0 FTE positions in FY 1988 for a Trade Services Unit within the Trade Development Division as recommended by GBA No. 3.

1. Concur.

Senate
Committee
Recommendations

2. Addition of \$20,772 from the State General Fund in FY 1988 to fund mileage (\$6,422), operations (\$1,850), and special studies (\$12,500) associated with the Kansas Coal Commission created by 1987 H.B. 2004. State General Fund support for any special studies would require a one-to-one match from contributions to the Coal Commission.
3. Addition of \$5,390 from the State General Fund in FY 1988 to fund mileage (\$4,940) and operating expenses (\$450) associated with the Kansas Travel and Tourism Commission created by 1987 S.B. 100.
4. Addition of \$31,013 from the Economic Development Initiatives Fund and 1.0 FTE position in FY 1988 for additional staff support for the Kansas Film Commission.
5. Addition of \$5,735 in FY 1987 and \$40,343 in FY 1988 from the State General Fund to fund a special project attorney position to administer the federal low income housing tax credit program.
6. Addition of \$150,000 from the State General Fund in FY 1988 for grants to regional and area associations which perform similar work to CDCs.

House
Committee
Recommendations

2. ~~The House recommends a total of \$49,892 including \$23,042 for per diem and subsistence, \$1850 for other operating expenses, and \$25,000 for studies. The House has not considered the match requirement.~~
3. Concur
4. The House has not considered this item.
5. Concur
6. The House has not considered this item.

Concur

Conference Committee
Recommendations

Sec. 14 -- Fish and Game Commission

1. Addition of \$5,766 from the Fish and Game Fee Fund for temporary clerical assistance in FY 1988 to distribute migratory waterfowl stamps to vendors. 1. Concur

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
2. Addition of the Migratory Waterfowl Propagation and Protection Fund with an expenditure limitation of \$90,000 for <u>FY 1988</u> to implement 1987 H.B. 2058.	2. The House recommends a no limit expenditure limitation.	
3. Authorize the transfer of \$15,000 from the Nongame Wildlife Improvement Fund to the restricted fees fund of the University of Kansas in <u>FY 1988</u> for partial funding of the Natural Heritage Inventory Program.	3. Concur	
4. Authorize the transfer of up to 50 percent of the cost of construction of a parking lot at Clinton State Park, up to a maximum of \$135,000, in <u>FY 1988</u> from the Boat Account of the Fish and Game Fee Fund to the State Highway Fund.	4. The House has not considered this item.	
<u>Sec. 15 -- Park and Resources Authority</u>		
1. Addition of \$35,000 from the State General Fund in <u>FY 1988</u> to construct a sewage lift station at Pomona State Park.	1. The House has not considered this item.	
2. Addition of \$127,327 from the State General Fund in <u>FY 1987</u> to repair flood damage at several state parks and allow the reappropriation of any unencumbered balance in excess of \$100 to FY 1988.	2. The House has not considered this item.	
3. Authorize the transfer of \$35,000 in <u>FY 1988</u> from the State General Fund to the State Highway Fund for partial funding of the cost of constructing a parking lot at Clinton State Park.	3. The House has not considered this item.	

Senate
Committee
Recommendations

Sec. 16 -- Kansas Technology Enterprise
Corporation

1. The Senate Committee amends the FY 1988 appropriation for KTEC to allow the reappropriation of the unencumbered balance of funding for the Small Business Innovation Research and Advanced Technology Research matching grant programs. In addition, the Senate Committee changes the FY 1988 State General Fund appropriation from one line item to three separate line items to follow appropriation patterns of years previous.

Sec. 17 -- Attorney General -- Kansas
Bureau of Investigation

1. Add \$179,861 from the State General Fund for operating expenditures in FY 1988 as recommended in GBA No. 4. The recommendation includes additional funds for agent travel (\$56,407), laboratory equipment maintenance (\$19,018), criminal drug testing supplies (\$45,076), laboratory safety equipment (\$13,588), printing (\$23,157), holsters and ammunition (\$11,189), and miscellaneous (\$20,957), and a reduction of \$9,531 in salaries and wages.
2. Increase the expenditure limitation on the Criminal History Record Checks Fee Fund by \$2,000 in FY 1988 to allow implementation of H.B. 2305 relating to fingerprinting of sheriffs and police chiefs.

House
Committee
Recommendations

1. The House concurs with the reappropriation but has not considered the change in the number of line items.

Conference Committee
Recommendations

1. Delete \$179,861 from the SGF recommended by the Senate. The House Committee recommendation would shift \$59,632 in one-time savings in the investigations program to the laboratory (\$45,076) and support services (\$14,556) program.

2. Concur.

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

3. Delete \$98,090 from salaries and wages to accelerate the FY 1989 certified employers contribution rate to FY 1988 for the KBI. The effect of this recommendation is to reduce the employer contribution rate from 14.9 percent to 9.7 percent as recommended in GBA No. 4.

3. Delete \$98,090 from salaries and wages and put this item on hold.

Sec. 18 -- Attorney General

1. Establish an expenditure limitation of \$29,000 on the Board of Polygraphists Fee Fund for FY 1988 and provide for 0.6 FTE positions to implement the provisions of H.B. 2223. The Senate further recommends that \$5,000 be transferred from the State General Fund to the fee fund for start-up costs with the requirement that those funds be repaid at the end of FY 1988.

1. Concur with the \$29,000 expenditure limitation, but recommend that \$12,000 be transferred from the SGF for start-up costs to be repaid at the end of FY 1988. Also, the committee recommends 0.2 FTE positions, rather than the 0.6 recommended by the Senate.

Sec. 19 -- State Historical Society

1. Add "no limit" expenditure authority in FY 1988 for the Eisenhower Centennial Fund established by S.B. 265, which creates the Eisenhower Centennial Commission and authorizes the Commission to accept donations, gifts, and contributions.

1. Concur.
2. The House Committee did not address this issue.
3. The House Committee did not address this issue.

2. Add \$10,000 for a grant to the Dodge City Heritage Cen.
3. Add \$300 for operating costs at Pawnee Rock.

Sec. 20 -- Kansas Department of Transportation

1. Addition of \$226,255 in expenditure authority in FY 1988 from the State Highway Fund for the Operations program. This adjustment is recommended due to the passage of H.B. 2467 regarding the state surplus property program which gives the Department of Corrections the authority to sell vehicles and equipment of

1. Concur

Senate
Committee
Recommendations

that would otherwise have been handled as a trade-in by KDOT. The adjustment in expenditure authority is recommended since the amounts for vehicles and equipment in the FY 1988 KDOT budget were based on a net cost rather than the full purchase price.

2. Addition of \$340,000 in FY 1988 from the State Highway Fund to construct a parking lot at Clinton State Park.

Sec. 21 -- State Board of Agriculture

1. Add \$2,000 from the State General Fund in FY 1987 due to increased costs associated with the construction of a solvent storage building at the agricultural laboratory. This item was recommended by the Joint Committee on State Building Construction.
2. Increase the FY 1988 expenditure limitations established on the Kansas Corn Commission Fund (by \$100,145), the Kansas Grain Sorghum Commission Fund (by \$101,291), and the Kansas Soybean Commission Fund (by \$100,436).
3. Establish an International Marketing Fund in FY 1988 with no-limit expenditure authority in order to receive and spend money from individuals and other entities who benefit from the international marketing efforts of the agency. The Fund was created by H.B. 2517.

House
Committee
Recommendations

2. Not considered.

1. Concur

2. Concur

3. Concur

Conference Committee
Recommendations

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 22 -- Grain Inspection Department

- | | |
|--|-----------|
| 1. Decrease the expenditure limitation by \$30,206 and decrease the position limitation by 1.0 FTE in <u>FY 1988</u> from the Grain Inspection Fee Fund due to passage of S.B. 303 which decreases the frequency of warehouse inspections. | 1. Concur |
| 2. Add \$16,000 from the Grain Inspection Fee Fund in <u>FY 1988</u> to replace a 1983 scale truck with 87,000 miles of use. | 2. Concur |

Sec. 23 -- Adjutant General

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| 1. Add \$40,000 from the State General Fund in <u>FY 1987</u> to restore funds expended from the agency's State Military Service Operations program for emergency active duty pay during the March blizzard in western Kansas. The recommendation would implement GBA No. 3. | 1. Concur |
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Sec. 24 -- Secretary of State

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| 1. Add \$3,360,000 from the State General Fund for costs associated with a state census, including \$31,572 in <u>FY 1987</u> and \$3,328,428 in <u>FY 1988</u> . The recommendation would implement GBA No. 3. | 1. Concur |
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Sec. 25 -- Kansas Highway Patrol

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| 1. Add \$250,839 in <u>FY 1987</u> for the separation pay of 23 individuals, including \$226,684 from the State General Fund and \$24,155 from the Turnpike Fund. | 1. Concur |
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Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
<p>2. Add \$9,440 from the State General Fund in <u>FY 1988</u> for initial examination of emergency medical personnel to work with first responder units due to passage of S.B. 87.</p> <p>3. Establish a Vehicle Identification Number (VIN) Fee Fund in <u>FY 1988</u> with a \$0 expenditure limitation in which to deposit VIN inspection receipts which currently are deposited in the State General Fund. Annual VIN Fee Fund receipts are estimated at \$260,000. The Fund was created by S.B. 109.</p> <p>4. Delete \$665,203 from salaries and wages to accelerate the FY 1989 certified employers contribution rate (Kansas Police and Fire Retirement System) to <u>FY 1988</u>. The reduction includes \$577,950 from the State General Fund and \$87,253 from special revenue funds. The recommendation is based on the passage of H.B. 2354.</p>	<p>2. Concur</p> <p>3. Establish a VIN Fee Fund in <u>FY 1988</u> with a \$260,000 expenditure limitation and delete \$260,000 from the State General Fund from other operating expenditures.</p> <p>4. Hold</p>	
<p><u>Sec. 26 -- Department of Health and Environment</u></p>		
<p>1. Addition of \$3,400 in <u>FY 1987</u> and \$19,067 in <u>FY 1988</u> from the State General Fund as recommended by GBA No. 4. The recommendation provides funding for a special projects staff member and other operating expenditures for the AIDS-Task Force.</p> <p>2. Addition of \$135,800 from the State General Fund in <u>FY 1988</u> and 1 FTE position as recommended in GBA No. 4. The recommendation provides \$87,000 for grants to local units and \$48,800 for salary and wage and operating expenditures for AIDS testing, counseling, and risk reduction activities.</p>	<p>1. Concur</p> <p>2. Concur</p>	

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

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| <p>3. Addition of \$3,289 in <u>FY 1987</u> and \$384,307 in <u>FY 1988</u> from the State General Fund as recommended in GBA No. 5. The recommendation provides funding for a total of 11.0 FTE positions and operating expenditures required to implement the federally mandated Community Right-to-Know program.</p> | <p>3. Concur</p> | |
| <p>4. Addition of \$742,283 in <u>FY 1988</u> from the State General Fund for the Environmental Remediation program. The Conference Committee on S.B. 196, the appropriations bill for the Department of Health and Environment, deleted all State General Funds and the total transfer from the Conservation Fee Fund to this program. The Senate Committee recommends that the total amount of funding be from the State General Fund with no transfer from the fee fund due to the severity of the fee fund's decline in receipts.</p> | <p>4. The House recommends that \$270,000 from the Conservation Fee Fund be transferred to the Bureau of Environmental Remediation and that \$472,283 from the State General Fund be appropriated to fund the program.</p> | |
| <p>5. Addition of \$323,083 and 10.0 FTE in <u>FY 1988</u> as recommended in GBA No. 5 to provide staff and funding for implementation of the federally mandated Patient Care and Services System of Medicare and Medicaid certification surveys. The recommendation includes \$304,280 from federal Medicaid funds and \$18,803 from federal Medicare funds.</p> | <p>5. Concur</p> | |
| <p>6. Addition of \$58,950 from the State General Fund and 2.0 FTE positions in <u>FY 1988</u> to provide staff and funding for continuation of credentialing activities.</p> | <p>6. Concur</p> | |

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
7. Increase of the <u>1987</u> expenditure limitation of Medicare by \$73,500, a reduction of the Medicaid limitation by \$35,000 and the Health Facilities Review Fund by \$38,500 to accurately reflect the expenditures of the licensing and certification program.	1. Concur	
8. Addition of \$22,333 from the State General Fund in <u>FY 1988</u> in the Radiation Control program due to inappropriate funding shifts from fee funds. The increase will be offset by a projected increase of \$98,500 in fees related to the radiation subprogram which will be deposited in the State General Fund.	2. Concur	
9. Addition of expenditure authority of federal Medicaid funds by \$25,400 in <u>FY 1988</u> and federal Medicaid funds by \$26,766 in <u>FY 1988</u> to reflect available funds and anticipated levels of reimbursable activities.	3. Concur	
<u>Sec. 27 -- Kansas Corporation Commission</u>		
1. Addition of expenditure authority of \$27,000 in <u>FY 1987</u> from the Public Service Regulation Fund for salaries and wages for the Utilities Division. The Division has not realized turnover savings near the budgeted rate of 6.3 percent. The salary and wage increase will be offset by reductions in other areas of the operating budget.	1. Concur	

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
2. Addition in <u>FY 1988</u> of expenditure authority of \$61,225 from federal Energy Extension Service Funds, \$65,486 from federal Institutional Conservation Program Funds, \$44,400 from federal Energy Conservation Bank Funds. The increase in federal Energy Extension Service Funds is to be offset by a reduction of \$61,225 in the Energy Grants Management Fund.	2. Concur	
3. Addition in <u>FY 1988</u> of expenditure authority of \$60,000 from OKC oil overcharge funds which were approved for expenditure by the 1986 Legislature but which will not be expended in FY 1987. The Commission did not receive federal Department on Energy approval for the OKC program until February, 1987.	3. Concur	
4. Addition in <u>FY 1987</u> of expenditure authority of \$163,725 from federal Underground Injection Control Funds and of \$54,575 from the same federal fund in <u>FY 1988</u> . The additional funding is available due to carryforward balances and additional UIC funds available to Kansas.	4. Concur	
<u>Sec. 28 -- Department on Aging</u>		
1. Addition of \$673,732 from the federal Senior Community Service Employment Program (SCSEP) Funds and 1.0 FTE position in <u>FY 1988</u> . The recommendation will provide \$39,440 for administrative costs and \$634,292 for grants for the employment and training program for senior citizens.	1. Concur	
	5. Addition of \$15,000 to salaries and wages in the Mined Lands Division for the Director's salary.	

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 29 -- University of Kansas Medical Center

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| 1. Addition of \$16,439 from the State General Fund and a .5 FTE position in <u>FY 1988</u> to provide a half-time field coordinator and other operating expenditures for the Medical Center's additional responsibilities under S.B. 87. The bill requires certification and training of first responder units relating to emergency medical services. | 1. Concur | |
| 2. Deletion of \$500,000 from the State General Fund and a corresponding increase in expenditure authority for the Hospital Revenue Fund in <u>FY 1988</u> . The recommendation is based on revised revenue projections. | 2. Concur | |
| 3. Technical adjustment of \$45,000 in <u>FY 1988</u> in transfer from the Hospital Revenue Fund to the Hospital Fund to fully fund approved equipment purchases and capital improvement projects. | 3. Concur | |
| 4. Authorization of a fund for the construction bonds which will be issued for a second multi-level parking garage in <u>FY 1988</u> . | 4. Concur | |
| 5. Addition of expenditure authority of \$236,550 from the Hospital Revenue Fund in <u>FY 1988</u> to allow a one range salary increase for classified Medical Center Nurses I's and II's and a 5 percent increase for the unclassified Medical Center Nurse III's and Head Nurses. The recommendation is made to help the Medical Center's nursing salaries be more competitive with other hospitals. | 5. Deletion of \$236,550 from the Hospital Revenue Fund for a one range salary increase for classified nursing personnel and a 5% increase for unclassified nursing personnel. | |

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 30 -- University of Kansas

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| <p>1. Appropriation in <u>FY 1988</u> of a special revenue fund entitled Parking Structure Construction Bond Fund to which bond proceeds, authorized by S.B. 385, would be deposited if bonds are issued.</p> | <p>1.</p> | <p>Concur</p> |
| <p>2. Increase the <u>FY 1988</u> expenditure limitation on the Parking Fees Fund by \$363,972, allowing use of this fund to partially finance the multi-level parking facility authorized by S.B. 385.</p> | <p>2.</p> | <p>Concur</p> |
| <p>3. Increase the <u>FY 1988</u> expenditure limitation on the Law Enforcement Training Center Fund by \$126,467 and insert a proviso specifying that: (1) not more than \$300,000 may be spent for final planning and capital improvements; (2) such improvements be limited to sustaining the existing program at the center; and (3) that expenditures shall occur only upon review by the Joint Committee on State Building Construction and approval by the State Finance Council.</p> | <p>3.</p> | <p>The House Committee recommended the \$126,467 expenditure limitation and proviso limiting capital improvement expenditures to \$300,000. The House Committee did not subject those expenditures to Finance Council approval or specify that improvements must be limited to sustaining the existing program.</p> |
| <p>4. Appropriation of \$41,150 in <u>FY 1988</u> from the State General Fund for Law School Operations. This appropriation is accompanied by a proviso specifying that expenditures may occur only after the Board of Regents has certified that Law School enrollments for the fall 1987 semester are less than 550 students.</p> | <p>4.</p> | <p>The House Committee has not considered this item in S.B. 433</p> |

Senate
Committee
Recommendations

Sec. 31 -- Board of Regents

1. Insertion of a proviso in FY 1988 allowing the State Board of Regents to reallocate off-campus work-study appropriations between its institutions and Washburn University, in conjunction with H.B. 2013. The Senate Committee also recommends that during FY 1989, the Board request appropriations for the program as a single account, to be allocated among institutions by the Board.

Sec. 32 -- Kansas Public Employees
Retirement System

1. Addition of \$2,280,160 in FY 1988 from the State General Fund, for local school employers' contributions. This amount reflects the provisions of S.B. 163 which shifted the fourth quarter transfer (\$11,490,000) from the State General Fund for local school employers' contributions from FY 1987 to FY 1988 with interest paid on the deferral at the rate of 6.72 percent (\$188,000). The amount also assumes the acceleration of the FY 1989 certified employer contribution rate to FY 1988 and that a combined school and nonschool rate of 3.0 percent be certified for FY 1988. This action would generate savings of \$9,397,440 to the State General Fund based on an employer contribution rate of 3.0 percent instead of the current budgeted rate for FY 1988 of 4.1 percent. The net addition of State General Fund support for school employers' contributions in FY 1988 is \$2,280,160.

House
Committee
Recommendations

1. The House Committee did not recommend an FY 1988 proviso allowing the Board of Regents authority to reallocate funds between institutions. The House Committee recommended that during FY 1989 the Board's request include a separate line item for each participating university.

Conference Committee
Recommendations

1. The House Committee recommends deletion of \$853,560 or a total recommendation of \$1,426,600. The recommendation concurs with the Senate except for a combined school and nonschool rate of 2.9 percent in FY 1988, pending the passage of H.B. 2354.

Senate
Committee
Recommendations

2. Lapse \$10,963,768 in FY 1987 from the State General Fund for local school employers' contributions. The lapse is based on S.B. 163 which delayed the fourth quarter transfer in FY 1987 to FY 1988 for school employers' contributions.
3. Increase in the FY 1988 expenditure limitation on the administrative expenses account of the Kansas Public Employees Retirement Fund by \$222,787 for administrative costs associated with the implementation of H.B. 2354 (the Omnibus retirement bill).
4. Increase in the FY 1988 expenditure limitation on the administrative expenses account of the Kansas Public Employees Retirement Fund by \$12,000 to fund an increase in the consulting actuary fee. The actuary will supply additional information so KPERS will comply with the informational changes requested by the Governmental Accounting Standards Board.

Sec. 33 -- Department of Corrections

1. Add \$82,980 all from the State General Fund in FY 1988 for contracted utilization review services for inmate medical costs. The action concurs with Governor's Budget Amendment No. 4.

House
Committee
Recommendations

2. Concur.
3. The House Committee deferred this item pending passage of H.B. 2354.
4. Concur.
1. Concur.

Conference Committee
Recommendations

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
2. Add \$47,565 all from the State General Fund in <u>FY 1988</u> for contracted mental and substance abuse counseling for inmates using graduate level clinicians from the University of Kansas, Emporia State University, and Wichita State University. The program would provide counseling services to inmates in the El Dorado Honor Camp, prerelease centers, and work release centers. The action concurs with Governor's Budget Amendment No. 4.	2. Concur.	
3. Add \$15,000 all from the State General Fund in <u>FY 1988</u> for a parolee crisis intervention program to help divert technical parole violators from reincarceration.	3. Concur.	
4. Add \$23,000 all from the State General Fund in <u>FY 1987</u> for inmate medical costs in the Honor Camps program.	4. Concur.	
5. Add \$13,500 all from the State General Fund in <u>FY 1988</u> for operating expenditures in the Honor Camps program, based on increased inmate population at the Toronto Honor Camp.	5. Concur.	
6. Add \$480,000 all from the State General Fund in <u>FY 1988</u> for grants to community corrections counties, based on H.B. 2341. The bill exempts youths administratively placed by SRS in state youth centers from being assessed against the community corrections counties entitlement.	6. The House Committee recommends deletion of \$180,000 or a total recommendation of \$300,000 for this item.	

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

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| <p>7. Increase by \$88,970 the expenditure limitation on the Correctional Industries Fund in <u>FY 1988</u> and add 3.0 additional FTE positions to implement H.B. 2467. The bill provides that the Department of Corrections shall be the only state agency responsible for the state surplus property program.</p> | <p>7. The House Committee recommends the deletion of this item.</p> | |
| <p>8. Add \$37,319 all from the State General Fund in <u>FY 1988</u> for inmate/parolee drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.</p> | <p>8. The House Committee has not considered this item.</p> | |
| <p>9. Add \$30,000 all from the State General Fund in <u>FY 1987</u> for salaries and wages in the Honor Camps program, based on the most recent expenditures to date.</p> | <p>9. The House Committee recommends the deletion of this item.</p> | |
| <p>10. Add \$1,125,000 all from the State General Fund in <u>FY 1988</u> for the annual debt service payment to the Ellsworth Public Building Commission for the Ellsworth Correctional Work Facility.</p> | <p>10. Concur.</p> | |
| <p>11. Add \$105,000 all from the State General Fund in <u>FY 1988</u> for a second lease purchase agreement with the Ellsworth Public Building Commission for conversion of the Ellsworth Correctional Work Facility from a minimum custody facility (288 inmates) to a medium custody facility (256 medium custody inmates and 96 minimum custody inmates). The additional construction funds for the conversion of the facility total \$840,000. The action concurs with Governor's Budget Amendment No. 5.</p> | <p>11. Concur.</p> | |

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
12. Add \$124,480 all from the State General Fund in <u>FY 1988</u> for several capital improvements to establish a game bird program in the Honor Camps program. The improvements would include an office-hatchery-storage building, brooder-growing house, breeder pens, and flight pens.	12. The House Committee has not considered this capital improvement project.	
13. Transfers and allows expenditures of \$65,520 from the Forestry, Fish and Game Commission Fee Fund to the Honor Camps--Game Bird Fund for operating expenditures associated with the game bird program.	13. The House Committee has not considered this item.	
14. Add \$120,000 all from the State General Fund in <u>FY 1988</u> for a lease purchase agreement with the Hutchinson Public Building Commission for the construction of an alternative incarceration ("boot camp") facility that would be constructed on the grounds of the State Industrial Reformatory. The Hutchinson Public Building Commission would issue up to \$1,000,000 of bonds for construction of the 100 inmate bed facility.	14. The House Committee has not considered this item.	
15. Add \$1,010,000 all from the State General Fund in <u>FY 1988</u> and 37.3 FTE positions for additional mental and substance abuse counseling services and related operating costs.	15. The House Committee has not considered this item.	

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

16. Add \$317,951 in FY 1987 and \$4,400,022 in FY 1988, all from the State General Fund for an inmate emergency capacity expansion program. The action includes 102.0 additional FTE positions to implement the program. The funds would provide renovation and operating costs of \$4,717,973 and provide housing for 390 additional inmates. The capacity expansion program includes the following components: Osawatomie State Hospital (80 inmates); Norton State Hospital (100 inmates); Forbes/Topeka (60 inmates); Topeka State Hospital (50 additional inmates); and placement of inmates in contracted local jails (100 inmates).

16. and 17. The House Committee deletes \$437,000 in FY 1987 and adds \$498,739 in FY 1988, all from the State General Fund for an alternative inmate emergency capacity expansion program. The program would include inmates at Winfield State Hospital (149 additional), Forbes/Topeka (60 inmates), Norton State Hospital (240 inmates), contracted jail placement (100 inmates), a work crew for Hillsdale State Park, and additional central management support. The total Senate recommendation for capacity expansion is \$6,574,586 while the House Committee recommendation is \$6,636,325. The House Committee also adds 23.0 additional FTE positions for a total amount of 174.0 versus the Senate total recommendation of 151.0 FTE.

17. The Senate Committee of the Whole amended the inmate emergency capacity program to add an additional \$312,000 in FY 1987 and \$1,544,613 in FY 1988, all from the State General Fund, and 49.0 additional FTE positions to provide for a total of 240 inmates at Norton State Hospital.

18. The Senate Committee of the Whole added \$23,000, all from the State General Fund in FY 1988 for a down payment on the purchase of a building and real property in Stockton, Kansas for a correctional work facility. The funds would be subject to release by the State Finance Council after consultation with the Joint Committee on State Building Construction.

Sec. 34 -- Kansas Correctional Institution at Lansing

1. Add \$1,000 from the State General Fund in FY 1988 for inmate drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.

18. The House Committee deletes this item.

1. The House Committee has not considered this item.

Sec. 35 -- State Reception and Diagnostic Center

1. Add \$6,500 from the State General Fund in FY 1988 for inmate drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.

1. The House Committee has not considered this item.

Senate Committee Recommendations	House Committee Recommendations	Conference Committee Recommendations
<u>Sec. 36 -- Kansas State Penitentiary</u>		
1. Add \$4,000 from the State General Fund in <u>FY 1988</u> for inmate drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.	1. The House Committee has not considered this item.	
2. Delete \$82,980 from the State General Fund in <u>FY 1988</u> for inmate medical health care services and supplies based on the use of a contracted vendor for utilization review.	2. Concur.	
<u>Sec. 37 -- State Correctional-Vocational Training Center</u>		
1. Add \$25,000 from the State General Fund in <u>FY 1987</u> for operating expenditures based on the most recent expenditures to date.	1. The House Committee recommends deletion of the \$25,000.	
2. Add \$24,188 from the State General Fund in <u>FY 1988</u> for operating expenditures (food and inmate pay) based on the most recent expenditures to date and projecting that need forward to FY 1988.	2. The House Committee recommends deletion of the \$24,188.	
3. Add \$3,766 from the State General Fund in <u>FY 1988</u> for inmate drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.	3. The House Committee has not considered this item.	

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 38 -- State Industrial Reformatory

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| <p>1. Add \$52,500 from the State General Fund in <u>FY 1987</u> for operating expenditures to correct a technical oversight in the Governor's original recommendation. The action accepts GBA No. 3.</p> | <p>1. The House Committee recommends deletion of the \$52,500.</p> |
| <p>2. Lapse \$210,000 in <u>FY 1987</u> from a State General Fund capital improvement project to install standby electrical generators at the institution based on actual bids received for the project. The action accepts GBA No. 3 on the reduction of funds for the project.</p> | <p>2. Concur.</p> |
| <p>3. Add \$140,577 from the State General Fund in <u>FY 1987</u> for food and utilities based on the most recent expenditures to date.</p> | <p>3. The House Committee recommends deletion of the \$140,577.</p> |
| <p>4. Add \$2,000 from the State General Fund in <u>FY 1988</u> for inmate drug screening. A proposal from the agency to contract with a single laboratory at a reduced price has not materialized.</p> | <p>4. The House Committee has not considered this item.</p> |
| <p>5. Add \$154,184 from the State General Fund in <u>FY 1988</u> for operating expenditures (food and utilities) based on the most recent expenditures to date and projecting that need forward to FY 1988.</p> | <p>5. The House Committee recommends deletion of the \$154,184.</p> |

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 39 -- Pittsburg State University

1. Appropriation from the State General Fund of \$44,800 during FY 1987 and \$44,800 during FY 1988 for utility expenditures, as recommended by GBA No. 4.

1. Concur

Sec. 40 -- Behavioral Sciences Regulatory Board

Addition of \$78,917 in expenditure authority in FY 1988 for the Behavioral Sciences Regulatory Board due to the passage of S.B. 78 and S.B. 288 which adds master level psychologists and professional counselors to the classes of occupations regulated by the Board. The amount recommended would provide funding for one additional position, upgrades of two existing positions and other operating expenditures.

1. Concur

Sec. 41 -- Department of Social and
Rehabilitation Services

1. Addition of \$4,420,039 in FY 1987, of which \$2,190,287 is from the State General Fund and \$2,229,752 is from federal funds, for shortfalls in the Medical Assistance budget. Addition of \$8,552,541 in FY 1988, of which \$3,977,580 is from the State General Fund and \$4,574,961 is from federal funds, also to finance projected shortfalls in the Medical Assistance budget.

1. Not yet considered.

Senate
Committee
Recommendations

2. Addition of \$2,402,087 from the State General Fund and \$314,812 in federal funds in FY 1988 for special purpose mental retardation grants. This recommendation would provide for the following: (1) continuation of grants started in FY 1986 and FY 1987 (\$1,576,274); (2) movement of 100 additional clients from state institutions to community placements at an average of \$50 per day for five months, and assuming that 75 of the 100 clients will be eligible for federal matching funds through the Medicaid waiver program (\$760,417); and (3) funding for movement of at least 50 clients off community waiting lists at an average of \$50 per day for five months (\$380,208). It is recommended that any savings the agency may realize by placing clients for less than \$50 per day should be used to fund additional placement of clients from community waiting lists.
3. Addition of \$58,540 from the State General Fund in FY 1988 for two special projects positions to coordinate the special mental retardation grants.
4. Addition of \$1,229,380 in FY 1988, of which \$614,690 is from the State General Fund and \$614,690 is from federal funds, to finance partial elimination of the fifth cost center in the nursing home reimbursement system. The amount recommended would allow one-half of the fifth cost center to be eliminated beginning January 1, 1988.

House
Committee
Recommendations

2. The House Committee recommends a total of \$2,482,776 for special mental retardation grants, of which \$2,201,836 is from the State General Fund and \$280,940 is from federal Medicaid waiver funds. The recommendation assumes 96 clients will be moved out of state institutions at an average cost of \$39 per day for five months, and that 75 of those clients will be eligible for federal Medicaid waiver funding. The recommendation also includes funding for movement of 50 clients off community waiting lists at an average cost of \$39 per day for five months and assumes that 12 of those clients will be eligible for federal Medicaid waiver funding. The recommendation also includes \$120,000 from the State General Fund for a grant to Faith Village.
3. The House Committee does not recommend funding for the special projects positions.
4. Not considered in S.B. 433.

Conference Committee
Recommendations

Senate
Committee
Recommendations

5. Addition of \$577,088 from the State General Fund in FY 1988 for the non-medical attendant care program. The amount recommended would fund payment of employer FICA contributions as required by the IRS (\$262,552), travel for non-medical attendant care workers (\$250,000), and 10 non-medical attendant care worker supervisors (\$64,535).
6. Addition of \$304,280 in FY 1988 of which \$76,070 is from the State General Fund, for the Patient Care and Services (PACs) Survey System. SRS contracts with the Department of Health and Environment for Medicaid nursing home inspections and this amount would allow expansion of the contract to implement the PACs program.
7. Addition of \$231,108 in FY 1988, of which \$69,332 is from the SRS Fee Fund and \$161,776 is from federal funds. This amount is recommended for additional part-time staff to do paternity determinations for the child support enforcement program and thus avoid the loss of federal funds.
8. Addition of 12.0 FTE positions in FY 1988 for Vocational Rehabilitation Services for transitional programs for developmentally disabled students exiting special education programs. This recommendation is only for additional position authority and does not entail additional expenditures beyond the amounts contained in 1987 S.B. 196.

House
Committee
Recommendations

5. Not considered.
6. Not considered
7. Concur
8. The House Committee does not recommend the addition of position authority for 12 F.T.E.

Conference Committee
Recommendations

9. Addition of \$120,000 from the State General Fund for the Division of Mental Health and Retardation Services due to revised estimates by the agency of administrative costs that can be allocated to the federal Mental Health Block Grant. The amount of \$120,000 is based on a total amount of \$150,000 which is then reduced by \$30,000 in savings from the amount budgeted for court-ordered evaluations.
10. Addition of a proviso to exempt the purchase of malpractice insurance for physicians at the SRS institutions from competitive bidding requirements.
11. The House Committee recommends that no additional staff should be hired for the Homemaker program that would be entitled to full benefits under the existing Homemaker classification.

Conference Committee
Recommendations

Senate
Committee
Recommendations

House
Committee
Recommendations

Sec. 42 -- Youth Center at Topeka

1. Add \$31,840 in FY 1988 to increase the school contract administrative fee from 7 percent to 10 percent.
2. Add \$14,382 in FY 1987 for a projected salaries and wages shortfall.

1. The House Committee did not address this item.
2. The House Committee did not address this item.

Sec. 43 -- Youth Center at Beloit

1. Add \$17,479 in FY 1988 to increase the school contract administrative fee from 7 percent to 10 percent.

1. The House Committee did not address this item.

Sec. 44 -- Youth Center at Atchison

1. Add \$18,247 in FY 1988 to increase the school contract administrative fee from 7 percent to 10 percent.

1. The House Committee did not address this item.

Sec. 45 -- Kansas Neurological Institute

1. This section authorizes FY 1988 expenditures totaling \$17,268,908, of which \$7,964,247 is from the State General Fund, based on the Governor's budget recommendations and amendments. These appropriations were not included in a regular appropriations bill for FY 1988. The appropriation of these funds would provide \$19,500 for capital improvement projects, \$40,478 from the State General Fund for dietary services associated with the proposed expansion of the Topeka Prerelease Center, a reduction of \$13,538 from the State

1. The House Committee recommends a total FY 1988 operating budget of \$17,658,180 for KNI (\$ 8,149,142 from SGF: \$ 8,644,892 from Title XIX; \$ 605,706 from Fees; and \$ 258,440 from other funds).

Major differences between the Senate recommendation and the House Committee recommendation are:

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

- General Fund pending passage of S.B. 420 which would provide a categorical aid rate of \$14,096 rather than \$12,500, and a FTE limitation of 748.5 positions in FY 1988, the same number authorized in FY 1987. These appropriations concur with the Governor's recommendations, except for the addition of \$35,000 from the State General Fund for the agency's participation in an active treatment training program.
2. This section also authorizes a total reduction of \$85,000 in operating expenditures for FY 1987, based on the Governor's recommendations and amendments. The adjustments to the operating budget for FY 1987 include: (a) reduction of State General Fund expenditures for salaries and wages by \$85,000, due to projected savings resulting from a higher than expected level of turnover; and (b) a shift of \$15,000 from fee fund financing to State General Fund expenditures, based on lower than anticipated receipts.

Sec. 46 -- Norton State Hospital

1. This section authorizes FY 1988 expenditures totaling \$6,518,030, of which \$3,140,904 is from the State General Fund, based on the Governor's budget recommendations and amendments. These appropriations were not included in a regular appropriations bill for FY 1988. The appropriation of these funds would provide \$46,200 for capital improvement projects, \$241,794 from the State General Fund for the proposed placement of inmates in

- a. Program Enhancements. Addition of \$144,417 SGF for 33 F.T.E. professional and direct care staff and client work programs.
- b. Title XIX utilization. Increase Title XIX expenditures by \$264,355 and reduce SGF by an equal amount.
- c. Corrections. Delete \$40,478 for dietary services to D.O.C. at the Topeka Pre-release center.

2. Concur

1. The House Committee recommends a total FY 1988 operating budget of \$ 6,638,337 for NSH (\$ 2,955,350 from SGF: \$ 3,381,405 from Title XIX; and \$ 301,582 from Fees).

Major differences between the Senate recommendation and the House Committee recommendation are:

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

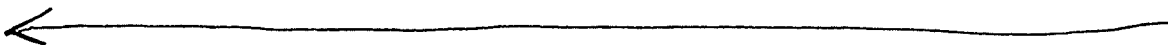
the custody of the Department of Corrections at Norton, and a FTE limitation of 258.0 positions, a reduction of three positions from the number authorized in FY 1987. These appropriations concur with the Governor's recommendations except for (a) the addition of \$10,000 from the State General Fund for the agency's participation in an active treatment training program; and (b) a reduction of \$166,507 from the State General Fund and 9 FTE positions, rather than 12, for the proposed placement of inmates at Norton.

a. Title XIX utilization.
Increase Title XIX expenditures by \$352,061 and decrease SGF by an equal amount.

b. Corrections. The House Committee concurs with the Senate D.O.C. utilization.

2. This section also authorizes a total reduction of \$42,000 in operating expenditures for FY 1987, based on the Governor's recommendations and amendments. The adjustments to the operating budget for FY 1987 include (a) reduction of State General Fund expenditures for salaries and wages by \$50,000 due to projected savings resulting from a higher than expected level of turnover; (b) reduction of State General Fund expenditures for other operating purposes by \$20,000 due to lower than anticipated expenditures; (c) increased receipts to the fee fund and a reduced carryforward balance providing a reduction of \$36,883 from State General Fund expenditures and a corresponding increase in the fee fund expenditure limitation; and (d) addition of \$28,000 in State General Fund expenditures for capital outlay purchases associated with the proposed placement of inmates in the custody of the Department of Corrections at Norton.

3. The Senate further recommends addition of \$166,507 (SGF) and 3 FTE in FY 1988 for 140 additional D.O.C. inmates to provide for a total of 240 inmates.



Senate
Committee
Recommendations

Sec. 47 -- Parsons State Hospital and
Training Center

1. This section authorizes FY 1988 expenditures totalling \$12,475,672, of which \$5,575,267 is from the State General Fund, based on the Governor's budget recommendations and amendments. These appropriations were not included in a regular appropriations bill for FY 1988. The appropriation of these funds would not provide any capital improvement projects in FY 1988, a reduction of \$19,658 from the State General Fund pending passage of S.B. 420 which would provide a categorical aid rate of \$14,096 rather than \$12,500, and an FTE limitation of 496.5 positions, the same number recommended in FY 1987. These appropriations concur with the Governor's recommendations, except for the addition of \$35,000 from the State General Fund for the agency's participation in an active treatment training program.
2. This section also authorizes the addition of \$39,814 in other operating expenditures from the Title XIX Fund for FY 1987, based on the Governor's recommendations and amendments. The Governor's base recommendations provide for an increase in the FTE limitation from 478.5 positions to 496.5 positions. The increase in the FTE limitation corresponds with the transfer of 48 clients from Winfield to Parsons by the end of this fiscal year.

1. The House Committee recommends a total FY 1988 operating budget of \$12,741,245 for PSH (\$ 5,887,274 from SGF:
\$ 5,995,156 from Title XIX;
\$ 765,597 from Fees; and
\$ 93,227 from other funds).

Major differences between the Senate recommendation and the House Committee recommendation are:

- a. Program Enhancements. Addition of \$312,007 SGF for 12 F.T.E. professional and direct care staff and other operating purposes (clothing, office supplies, professional supplies, etc)
 - b. Title XIX utilization. Decrease Title XIX expenditures by \$46,425
2. Add \$10,733 from the State General Fund and 3.0 FTE ^{in FY 1987} direct care positions. ←

Add \$40,000 from the State General Fund for other operating purposes, rather than the Title XIX Fund.

Conference Committee
Recommendations

Senate
Committee
Recommendations

Sec. 48 -- Winfield State Hospital and
Training Center

1. This section authorizes FY 1988 expenditures totalling \$21,444,748, of which \$11,162,541 is from the State General Fund, based on the Governor's budget recommendations and amendments. These appropriations were not included in a regular appropriations bill for FY 1988. The appropriation of these funds would provide \$79,200 for capital improvement projects and an FTE limitation of 938.0 positions, an increase of 85 positions over the number authorized in FY 1987 and two positions above the number recommended in the Governor's amendments for FY 1987. The appropriation of these funds would provide a reduction in the average daily census from 440 clients to 340 by the end of the fiscal year and a corresponding reduction of 50 FTE positions, resulting in a year-end FTE position total of 888. These appropriations concur with the Governor's recommendations, except for the addition of \$35,000 from the State General Fund for the agency's participation in an active treatment training program.
2. This section also authorizes a total increase of \$810,779 in other operating expenditures for FY 1987, based on the Governor's recommendations and amendments. The adjustments to the operating budget for FY 1987 include (a) addition of \$810,779 in expenditures from the Title XIX Fund due to deficiencies cited in a recent federal survey of the institution, and (b) increase of 83 positions over the FTE limitation of 853.0 positions.

1. The House Committee recommends a total FY 1988 operating budget of \$21,883,360 for WSH (\$ 11,703,146 from SGF; \$ 8,787,238 from Title XIX; \$ 1,142,738 from Fees; and \$ 250,238 from other funds).

Conference Committee
Recommendations

Major differences between the Senate recommendation and the House Committee recommendation are:

- a. Program Enhancements. Addition of \$ 553,520 SGF for professional staff, direct care staff, and other operating expenditures.
 - b. Title XIX utilization. Decrease Title XIX expenditures by \$168,736 and increase SGF by an equal amount.
 - c. Corrections. Delete \$27,172 for various adjustments in dietary services to D.O.C. clients.
 - d. Fee Fund. Increase General Fee expenditures by \$145,943 due to increased average daily census at WSH.
2. Increase SGF expenditures by \$984,685 and reduce Title XIX expenditures by \$810,779 during FY 1987. This recommendation changes funding for 83 FTE positions and adds \$173,906 for salary and wage expenditures and other operating expenditures.

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 49 -- Larned State Hospital

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| <p>1. Reduction of \$12,339 pending passage of S.B. 420 from the <u>FY 1988</u> State General Fund appropriation for Larned, based on a categorical aid rate of \$14,096 rather than \$12,500 as included in Sub. S.B. 161. The recommendation would offset increased categorical aid with reduced State General Fund.</p> | <p>1. Hold.</p> | |
| <p>2. Addition of \$33,962 to the school contract in <u>FY 1988</u> to increase the administrative fee paid to the contracting school district from 5 percent to 10 percent.</p> | <p>2. Did not consider.</p> | |
| <p>3. Increase of \$60,000 to the hospital fee fund and a reduction from the State General Fund of \$117,019 in <u>FY 1988</u> for a total of \$177,019 to finance seven new nursing positions. On March 4, 5, and 6 of this year, federal Medicare surveyors found the hospital out of compliance because of the insufficient number of registered nurses. Revised projections of fee fund receipts indicate that the ending balance in the fee fund would still be the equivalent of two weeks of receipts.</p> | <p>3. Concur.</p> | |
| <p>4. Decrease in <u>FY 1988</u> the expenditure limitation of the Title XIX fund by \$499,447 and a corresponding increase in the State General Fund appropriation of \$499,447. Adjustments were made in the Title XIX amounts to be transferred to each of the mental health and mental retardation institutions to more accurately reflect the amount of Title XIX generated by each of the institutions.</p> | <p>4. Concur.</p> | |

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 50 -- Osawatomie State Hospital

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| <p>1. Reduction of \$28,350 pending passage of S.B. 420 from the <u>FY 1988</u> State General Fund appropriation for Osawatomie, based on a categorical aid rate of \$14,096 rather than \$12,500 as contained in Sub. S.B. 161. The recommendation would offset increased categorical aid with reduced State General Fund.</p> | <p>1. Hold.</p> | |
| <p>2. Addition of \$18,730 to the school contract in <u>FY 1988</u> to increase the administrative fee paid to the contracting school district from 5 percent to 10 percent.</p> | <p>2. Did not consider.</p> | |
| <p>3. Lapse \$4,343 from the <u>FY 1987</u> State General Fund appropriation in H.B. 2395 due to the delay in the Corrections' expansion project at Osawatomie.</p> | <p>3. Lapse of \$5,683 from the <u>FY 1987</u> State General Fund appropriation and do not recommend the Corrections' expansion project at Osawatomie.</p> | |
| <p>4. Increase in the <u>FY 1988</u> expenditure limitation of the Title XIX fund of \$84,159 and a corresponding decrease in the State General Fund appropriation of \$84,159. Adjustments were made in the Title XIX amounts to be transferred to each of the mental health and mental retardation institutions to more accurately reflect the amount of Title XIX generated by each of the institutions.</p> | <p>4. Concur.</p> | |
| <p>5. Addition of \$63,163 from the <u>FY 1988</u> State General Fund appropriation to fund the proposed Corrections' expansion project at Osawatomie for a total appropriation for the project of \$113,623 for 80 inmates for a full fiscal year.</p> | <p>5. Lapse of \$50,460 from the <u>FY 1988</u> State General Fund appropriation and do not recommend the Corrections' expansion project at Osawatomie.</p> | |

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. 51 -- Rainbow Mental Health Facility

1. Reduction of \$20,279 pending passage of S.B. 420 from the FY 1988 State General Fund appropriation for Rainbow based on a categorical aid rate of \$14,096 rather than \$12,500 as included in Sub. S.B. 161. The recommendation would offset increased categorical aid with reduced State General Fund.
2. Addition of \$26,740 to the school contract in FY 1988 to increase the administrative fee paid to the contracting school district from 5 percent to 10 percent.
3. Decrease in FY 1988 the expenditure limitation of the Title XIX fund by \$66,144 and a corresponding increase in the State General Fund appropriation of \$66,144. Adjustments were made in the Title XIX amounts to be transferred to each of the mental health and mental retardation institutions to more accurately reflect the amount of Title XIX generated by each of the institutions.

1. Hold.
2. Did not consider.
3. Concur.

Sec. 52 -- Topeka State Hospital

1. Reduction of \$35,394 pending passage of S.B. 420 from the FY 1988 State General Fund appropriation for Topeka based on a categorical aid rate of \$14,096 rather than \$12,500 as included in Sub. S.B. 161. The recommendation would offset increased categorical aid with reduced State General Fund.

1. Hold.

Senate
Committee
Recommendations

2. Increase of \$69,173 to the hospital fee fund limitation due to revised fee fund projections and a corresponding decrease to the State General Fund in FY 1988.
3. Increase in FY 1988 the expenditure limitation of the Title XIX fund by \$526,297 and a corresponding decrease in the State General Fund appropriation of \$526,297. Adjustments were made in the Title XIX amount to be transferred to each of the mental health and mental retardation institutions to more accurately reflect the amount of Title XIX each institution generates.

Sec. 53 -- Board of Nursing

1. Establish appropriations authority for FY 1988 to expend funds collected in the Board of Nursing Gifts and Grants Fund created in S.B. 302.

Sec. 54 -- Judicial Branch

1. Addition of \$150,000 (SGF) in FY 1987 for salaries and wages to meet a shortfall in judicial salaries resulting from the 3.8 percent reductions in the lapse bill (H.B. 2049).
2. Reduction of \$516,586 (SGF) in salaries and wages in FY 1988 to accelerate the FY 1989 certified employers contribution rate for Judges' Retirement and KPERS. The acceleration of the employer contribution rate is contained in H.B. 2354.
3. Addition of \$36,410 (SGF) in FY 1987 to allow the collection of case statistics on personal injury civil litigation.

House
Committee
Recommendations

2. Concur.
3. Concur.

Conference Committee
Recommendations

1. Concur; however, the House recommends a \$0 limit rather than the Senate's recommendation of "no limit."
1. The House does not recommend the \$150,000 supplemental appropriation.
2. The House has not made a recommendation on the retirement contribution rate.
3. The House has not discussed this item.

Senate
Committee
Recommendations

Sec. 55 -- Department of Administration

1. Addition of \$6,000 (SGF) in FY 1988 for remodeling the House gallery to provide handicapped accessibility for the public in the Statehouse and \$21,900 for electrical wiring improvements in the Statehouse.

Sec. 56 -- State Finance Council

This section lapses \$2,412,464 from the FY 1988 appropriation to the State Finance Council for salary plan changes and reflects the revision of the KPERS-nonschool rate from 3.9 percent to 3.0 percent.

Sec. 57 -- Legislative Coordinating Council

This section lapses \$21,023 from the FY 1988 appropriation to the Legislative Coordinating Council and reflects the revision of the KPERS-nonschool rate from 3.9 percent to 3.0 percent.

Sec. 58 -- State Fair

1. Add \$88,784 from the State General Fund in FY 1988 as the first installment payment for the purpose of completing the grandstand renovation project. Total State General Fund expenditures to complete the project are estimated at \$761,000.

House
Committee
Recommendations

1. The House has not discussed these items.

Hold KPERS.

Hold KPERS.

1. The House has not discussed this item.

Conference Committee
Recommendations

Senate
Committee
Recommendations

House
Committee
Recommendations

Conference Committee
Recommendations

Sec. State Fire Marshal

1. The Senate did not include this item.

1. The House recommends \$3,000 from the State General Fund in FY 1988 for temporary clerical assistance.