

Approved 3-20-90  
Date

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Bunten at  
Chairperson

1:30 ~~2:30~~ p.m. on February 20, 1990 in room 514-S of the Capitol.

All members were present except: Representative Hensley (excused)

Committee staff present: Ellen Piekalkiewicz, Scott Rothe, Diane Duffy, Russ Mills,  
Paul West, Pat Mah, Kathy Porter, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Sharon Schwartz, Administrative Aide  
Sue Krische, Committee Secretary

Conferees appearing before the committee:

HB 2615 - Appropriations for FY91, state public safety agencies,  
including youth centers.

**KANSAS HIGHWAY PATROL**

Representative Fuller reviewed the subcommittee report for FY90 and FY91 (Attachment 1). It was noted the capital improvement expenditures are for the motor carrier inspection terminals at Olathe, Caney, Liberal and construction of a Port of Entry building at Belleville. Representative Fuller moved adoption of the subcommittee report for FY90 and FY91. Representative Kline seconded. Motion carried.

**EMERGENCY MEDICAL SERVICES BOARD**

Representative Moomaw reviewed the subcommittee report for FY90 and FY91 (Attachment 2). Representative Moomaw moved adoption of the subcommittee report. Representative Gatlin seconded. Motion carried.

**YOUTH CENTER AT TOPEKA**

Representative Gatlin reviewed the subcommittee report for FY90 and FY91 (Attachment 3). Representative Gatlin stated the \$205,000 recommended in FY91 for the education contract is the restoration of funding that was left out during the early phase of the budget process for FY91. Representative Gatlin moved the adoption of the subcommittee report for FY90 and FY91. Representative Brady seconded. Motion carried.

**YOUTH CENTER AT BELOIT**

Representative Moomaw reviewed the subcommittee report for FY90 and FY91 (Attachment 4). Representative Moomaw moved to amend the FY91 subcommittee report under item 2 to read based on "current year expenditures-to-date." Representative Brady seconded. Motion carried. Representative Moomaw moved adoption of the subcommittee report as amended for FY90 and FY91. Representative Brady seconded. Motion carried.

**YOUTH CENTER AT ATCHISON**

Representative Brady reviewed the subcommittee report for FY90 and FY91 (Attachment 5). Representative Brady moved adoption of the subcommittee report for FY90 and FY91. Representative Moomaw seconded. Motion carried.

**KANSAS BUREAU OF INVESTIGATION**

Representative Fuller reviewed the subcommittee report for FY90 and FY91 (Attachment 6). Representative Fuller moved adoption of the subcommittee report for FY90 and FY91. Representative Kline seconded. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,  
room 514-S, Statehouse, at 1:30 ~~xxx~~/p.m. on February 20, 1990.

**KANSAS SENTENCING COMMISSION**

Representative Gatlin reviewed the subcommittee report for FY90 and FY91 (Attachment 7). Representative Gatlin moved adoption of the subcommittee report. Representative Moomaw seconded. Motion carried.

**ADJUTANT GENERAL**

Representative Helgerson reviewed the subcommittee report for FY90 and FY91 (Attachment 8). Representative Moomaw expressed concern that there may be excess form preparation being requested of the counties by the Emergency Preparedness Division in this budget. Representative Hoy stated he would write to the agency requesting information and comments on this matter. Representative Kline noted that the \$299,834 capital improvement funding which the subcommittee deleted is for roof repairs to armories. Representative Turnquist moved to delete item #1 in the FY91 subcommittee report which in effect would restore \$299,834 for capital improvements. Representative Heinemann seconded. Motion failed. Representative Hoy moved adoption of the subcommittee report for FY90 and FY91. Representative Helgerson seconded. Motion carried.

**STATE FIRE MARSHAL**

Representative Brady reviewed the subcommittee report for FY90 and FY91 (Attachment 9). Representative Teagarden questioned if the inspectors for the Fire Marshal combine safety inspections for the most efficient use of time and travel. Representative Moomaw stated one obstacle to scheduling is that the Department of Health and Environment gives the Fire Marshal a list of nursing homes that must be inspected by a certain date without consideration for location. Representative Brady moved adoption of the subcommittee report for FY90 and FY91. Representative Moomaw seconded. Motion carried.

**DEPARTMENT OF CIVIL AIR PATROL (Attachment 10)**

Representative Hoy advised that the Civil Air Patrol is a volunteer unit of more than 725 members throughout the state. Staff headquarters is at McConnell AFB. Their main purpose is public safety--search and rescue, disaster relief, etc. The Patrol has six aircraft, seven vehicles and 65 mobile phone units. The Subcommittee concurred with the Governor's recommendations. Representative Hoy moved adoption of the subcommittee report for FY90 and FY91. Representative Helgerson seconded. Motion carried.

**KANSAS PAROLE BOARD**

Representative Solbach reviewed the subcommittee report for FY90 and FY91 (Attachment 11). Representative Solbach moved adoption of the subcommittee report. Representative Turnquist seconded. Motion carried.

HB 2615 will be completed on Thursday, February 22, when the subcommittee report on the Corrections Ombudsman Board will be available.

HB 2625 - Appropriations for FY91, homestead tax refunds, department of human resources, commission on veterans affairs, department of health and environment, department on aging.

**DEPARTMENT OF HUMAN RESOURCES**

The Committee reviewed the subcommittee report for FY90 and FY91 (Attachment 12). Representative Lowther moved adoption of the subcommittee report. Representative Wisdom seconded. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,  
room 514-S Statehouse, at 1:30 ~~xxx~~ p.m. on February 20, 19 90

Further subcommittee reports on HB 2625 will be considered by the Committee on Thursday, February 22.

Representative Hensley requested introduction of a bill that would delay the date on which notification of non-renewal of a teacher's contract would be required. The date would be changed from April 10 to May 10. Representative Helgerson moved introduction of the bill. Representative Solbach seconded. Motion carried.

The meeting was adjourned at 3:10 p.m.

## SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2729

Bill Sec. 41

Analyst: Rothe

Analysis Pg. No. 231

Budget Pg. No. 270

Expenditure Summary	Agency Req. FY 90	Governor's Rec. FY 90	Subcommittee Adjustments
<b>State Operations:</b>			
State General Fund	\$ 22,373,242	\$ 21,744,704	\$ (12,764)
Agency Fee Funds	628,863	628,863	--
Motor Carrier Inspection Fund	5,389,539	4,992,118	3,881
Turnpike Patrol Fund	1,510,534	1,509,888	--
Motor Carrier Safety Assistance Program Fund	1,046,737	1,018,875	731
Federal Funds	556,249	629,368	2,636
Capital Area Security Fund	1,208,310	1,162,046	5,516
Subtotal	\$ 32,713,474	\$ 31,685,862	\$ 0
<b>Capital Improvements:</b>			
Motor Carrier Inspection Fund	\$ 1,482,650	\$ --	\$ --
TOTAL	\$ 34,196,124	\$ 31,685,862	\$ 0
<b>FTE Positions:</b>			
Uniformed Troopers	341.0	341.0	--
Other Sworn Patrol	112.0	112.0	--
Capitol Area Security	70.5	70.5	--
Motor Carrier Inspection	175.0	175.0	--
All Others	<u>112.0</u>	<u>112.0</u>	--
TOTAL	<u>810.5</u>	<u>810.5</u>	--

### Agency Estimate/Governor's Recommendations

The agency's FY 1990 estimate of operating expenditures of \$32,713,474 is an increase of \$1,548,459 above the amount approved by the 1989 Legislature. The supplemental request (\$716,429 from the State General Fund and \$832,030 from special revenue funds) includes \$1,104,552 to finance various salary adjustments, \$329,545 from the State General Fund for other operating expenditures, and \$191,519 for other operating expenditures in the Motor Carrier Inspection Troop.

The Governor recommends total FY 1990 operating expenditures of \$31,685,862, a reduction of \$1,027,612 below the agency's revised estimate. The recommendation is \$520,847 above the amount approved by the 1989 Legislature. Although the Governor's recommendation would finance requested salary adjustments, reductions due to health insurance, overtime, shift differential and shrinkage total \$694,338 (\$439,619 from the State General Fund and \$254,719 from other funds). The recommendation reduces the requested supplemental increase from the State General Fund for other operating expenditures from \$329,545 to \$159,369. The recommendation also includes \$64,370 for other operating expenditures in the Motor Carrier Inspection

HA  
2-20-90  
Attachment 1

Troop. The Governor recommends that approved FY 1990 capital improvement projects totaling \$1,482,650 from the Motor Carrier Inspection Fund be shifted to FY 1991.

### House Subcommittee Recommendations

FY 1990. The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Increase expenditures from the Turnpike Fund by \$34,169 as a technical adjustment to reflect the Governor's intent.
2. Reduce expenditures from the State General Fund by \$89,382 based upon an examination of year-to-date savings, including \$48,840 from Capitol Area Security salaries and \$40,542 from KHP - Operations program OOE. The Subcommittee recommends an increase in salaries and wages of \$89,382 (\$76,618 from the State General Fund and \$12,764 from special revenue funds) to provide two days of Thanksgiving holiday pay to 263 individuals employed by the Patrol. The Subcommittee learned that the Patrol decided to temporarily eliminate holiday pay for FY 1990 (while providing time-and-a-half off instead) in order to comply with an increased shrinkage rate recommended by the Governor. The alternative would have been a layoff of employees. The Subcommittee notes that Patrol employees were notified of the holiday pay elimination in early December. Prior to the notification, 263 employees had worked a two-day Thanksgiving holiday expecting additional holiday pay. The Subcommittee does not question the Patrol's need to reduce expenditures, but concludes that the notification should not have been made retroactive to the Thanksgiving holiday. The decision was inequitable to 263 employees.

  
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Representative Wanda Fuller  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Phil Kline

  
\_\_\_\_\_  
Representative Kenneth Francisco

## SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2615

Bill Sec. 5

Analyst: Rothe

Analysis Pg. No. 231

Budget Pg. No. 270

Expenditure Summary	Agency Req. FY 91	Governor's Rec. FY 91	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 26,646,388	\$ 21,722,207	\$ (22,043)
Agency Fee Funds	578,867	420,378	--
Motor Carrier Inspection Fund	5,967,400	5,192,280	--
Turnpike Patrol Fund	1,550,636	1,575,493	(7,056)
Motor Carrier Safety Assistance Program Fund	1,351,578	967,741	(4,153)
Federal Funds	608,808	539,135	(948)
Capital Area Security Fund	1,281,689	1,215,911	--
Subtotal	<u>\$ 37,985,366</u>	<u>\$ 31,633,145</u>	<u>\$ (34,200)</u>
Capital Improvements:			
Motor Carrier Inspection Fund	\$ 115,500	\$ 1,598,150	\$ --
TOTAL	<u>\$ 38,100,866</u>	<u>\$ 33,231,295</u>	<u>\$ (34,200)</u>
FTE Positions:			
Uniformed Troopers	362.0	341.0	--
Other Sworn Patrol	113.0	112.0	--
Capitol Area Security	75.5	70.5	--
Motor Carrier Inspection	175.0	175.0	--
All Others	<u>133.5</u>	<u>112.0</u>	--
TOTAL	<u>859.0</u>	<u>810.5</u>	--

### Agency Estimate/Governor's Recommendations

The agency requests FY 1991 operating expenditures of \$37,985,366, an increase of \$5,271,892 (16.1 percent) above the FY 1990 estimate. Of the increase, \$3,053,456 (57.9 percent) is attributable to salaries, \$1,567,340 (29.7 percent) to capital outlay, \$97,289 to communications, and \$553,807 to other operating expenditures. The request includes \$26,646,388 from the State General Fund (an increase of \$4,273,146), and \$11,338,978 from special revenue funds (an increase of \$998,746).

The Governor recommends operating expenditures of \$31,633,145 in FY 1991, a decrease of \$6,352,221 below the agency's request. The recommendation includes \$21,722,207 from the State General Fund (a reduction of \$4,924,181), and \$9,910,938 from special revenue funds (a reduction of \$1,428,040). The Governor recommends \$379,750 to finance a 1.5 percent salary increase and \$34,200 to provide a one range salary differential for qualified Master Troopers with at least 10 years of service. The Governor also increases the salary shrinkage rate from 1.3 percent to 3.0 percent.

### House Subcommittee Recommendations

FY 1991. The House Subcommittee concurs with the Governor's recommendation with the following observation:

1. The Subcommittee concurs with the recommendation of the Joint Committee on State Building Construction for total FY 1991 capital improvement expenditures of \$1,598,150.
2. Delete \$34,200 from salaries and wages recommended by the Governor for a Master Trooper rank. The Subcommittee notes that the Governor recommended a one-range salary differential for approximately 25 percent of Troopers who had at least ten years of service. The Patrol estimated that approximately 37 FTE Troopers would qualify for the new Master Trooper rank, the third step on the Trooper career ladder. The Subcommittee discovered that the proposed Master Trooper rank has not been well-received by Troopers. The Subcommittee recommends that a new Patrol Superintendent be provided the opportunity to review the Patrol's career ladder and to develop alternatives.

  
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Representative Wanda Fuller  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Phil Kline

  
\_\_\_\_\_  
Representative Kenneth Francisco

**SUBCOMMITTEE REPORT**

Agency: Emergency Medical  
Services Board

Bill No. --

Bill Sec. --

Analyst: Piekalkiewicz

Analysis Pg. No. 253

Budget Pg. No. 200

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 702,400	\$ 683,474	\$ --
Aid to Local Units	<u>163,850</u>	<u>163,850</u>	<u>--</u>
TOTAL	<u>\$ 866,250</u>	<u>\$ 847,324</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 677,150	\$ 658,224	\$ --
Aid to Local Units	<u>163,850</u>	<u>163,850</u>	<u>--</u>
TOTAL	<u>\$ 841,000</u>	<u>\$ 822,074</u>	<u>\$ --</u>
FTE Positions	15.0	15.0	--

**Agency Request/Governor's Recommendation**

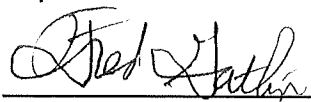
The agency estimates FY 1990 operating expenditures of \$866,250, as approved by the 1989 Legislature. The estimate includes funding for 15 FTE positions. The Governor's recommendation for the current year of \$847,324 includes a reduction of \$18,926 from the Board's estimate in salaries and wages, reflecting an increase in the turnover rate from 2 to 4 percent.

**House Subcommittee Recommendation**

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

1. Shift \$10,000 from other operating expenditures to salaries and wages to fully fund the salaries and wages for 15 FTE positions for 12 months.

  
\_\_\_\_\_  
Representative Max Moomaw

  
\_\_\_\_\_  
Representative Fred Gatlin

  
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Representative William Brady



**SUBCOMMITTEE REPORT**

**Agency:** Emergency Medical Services Board

**Bill No.** 2615

**Bill Sec.** 12

**Analyst:** Piekalkiewicz

**Analysis Pg. No.** 253

**Budget Pg. No.** 200

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 719,830	\$ 675,479	\$ --
Aid to Local Units	<u>153,520</u>	<u>153,520</u>	<u>--</u>
TOTAL	<u>\$ 873,350</u>	<u>\$ 828,999</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 702,738	\$ 658,387	\$ --
Aid to Local Units	<u>153,520</u>	<u>153,520</u>	<u>--</u>
TOTAL	<u>\$ 856,258</u>	<u>\$ 811,907</u>	<u>\$ --</u>
FTE Positions	15.0	15.0	--

**Agency Request/Governor's Recommendation**

The agency requests FY 1991 operating expenditures of \$873,350, an increase of \$7,100 from the current year estimate. The request includes funding for 15 FTE positions, the same number as in the current year. The state operations request of \$719,830 represents a \$17,430 increase over the FY 1990 estimate. Of the increase, \$13,756, or 78.9 percent, is attributable to salaries and wages. The Governor recommends expenditures of \$828,999, a reduction of \$44,351 from the agency's request. The state operations recommendation of \$828,999 represents a net reduction of \$18,325 from the FY 1990 recommendation. The recommendation includes a \$22,111 increase in salaries and wages and reductions in travel and subsistence (\$4,396), capital outlay (\$14,523), and professional services (\$6,982).

**House Subcommittee Recommendation**

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

1. The Subcommittee notes that the agency, in order to cover a salary shortfall in the current year decided to reduce capital outlay expenditures by \$4,000 out of total of \$15,000 and that a total of \$1,400 is recommended for capital outlay in FY 1991. The Subcommittee believes that this reduction in capital outlay over the course of two fiscal years is attainable only if essential training equipment does not need to be replaced, and therefore, the Subcommittee recommends that capital outlay expenditures be examined during the 1991 Legislative Session to determine if adjustments are necessary.

Max Moomaw  
Representative Max Moomaw

Fred Gatlin  
Representative Fred Gatlin

W<sup>m</sup> R. Brady  
Representative William Brady

206-91/EP

## SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka      Bill No. 2729      Bill Sec. 43  
 Analyst: Piekalkiewicz      Analysis Pg. No. 260      Budget Pg. No. 627

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 7,682,684	\$ 7,396,468	\$ 40,000
General Fee Fund	185,964	325,456	20,000
Federal Education Aid	<u>170,722</u>	<u>170,722</u>	--
Total	<u>\$ 8,039,370</u>	<u>\$ 7,892,646</u>	<u>\$ 60,000</u>
FTE Positions	232	220	--

### Agency Request/Governor's Recommendation

The agency estimates FY 1990 operating expenditures of \$8,039,370, which is \$164,441 above the amount approved by the 1989 Legislature. The increase is attributable to a \$243,398 increase in the education contract and a \$78,957 decrease in other operating expenditures. The Governor's recommendation for FY 1990 is \$7,892,646 of which \$7,396,468. The State General Fund recommendation represents a reduction of \$286,216 from the agency's estimate, which is partially offset by an increase of \$139,492 in expenditures from the General Fee Fund. The recommendation includes the elimination of Youth Service Specialist trainees.

### House Subcommittee Recommendation

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

1. Add \$20,000 from the General Fee Fund and \$10,000 from the State General Fund for salaries and wages. The Governor's recommendation for FY 1990 eliminates funding for Youth Service Specialist Trainees. The Subcommittee notes that implementation of the trainee program at the Youth Center was a legislative initiative. It is the belief of the Subcommittee, that the program, which provides the Youth Center with a pool of trained candidates, is a cost saving measure and increases staff and resident safety.
2. Add \$30,000 from the State General Fund for other operating expenditures. The Subcommittee notes that based on expenditures to date the Youth Center may experience shortfalls in several areas, including communications, clothing, and maintenance supplies.

*HA*  
*2-20-90*  
*Attachment 3*

*Max Moomaw*

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Representative Max Moomaw  
Subcommittee Chairperson

*Fred Gatlin*

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Representative Fred Gatlin

*W<sup>m</sup> R. Brady*

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Representative William/Brady

## SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2615

Bill Sec. 7

Analyst: Piekalkiewicz

Analysis Pg. No. 260

Budget Pg. No. 627

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,711,093	\$ 7,621,333	\$ 20,000
General Fee Fund	185,964	196,570	--
Federal Education Aid	<u>170,722</u>	<u>170,722</u>	--
Total	<u>\$ 9,067,779</u>	<u>\$ 7,988,625</u>	<u>\$ 20,000</u>
FTE Positions	232	220	--

### Agency Request/Governor's Recommendation

The Youth Center at Topeka request FY 1991 operating expenditures of \$9,067,779, an increase of \$1,20,409 (12.8 percent) over the FY 1990 estimate of \$8,039,370. Of the increase, 52.8 percent is attributable to salaries and wages, 24.7 percent to capital outlay, 19.1 percent to the education contract, and 3.4 percent to other operating expenditures. The request would fund 232 FTE positions, an increase of 12 FTE position over the current year. The Governor recommends for FY 1991 \$7,988,625. The recommendation represents a net increase of \$95,979, or 1.3 percent, over the FY 1990 recommendation. The recommendation includes an increase of \$2870,139 in salaries and wages and \$7,199 in other operating expenditures; and reductions of \$156,673 in the education contract, \$22,501 in utilities, and \$12,185 in office supplies. The recommendation maintains the current staffing of 220 FTE positions.

### House Subcommittee Recommendation

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

1. Add \$20,000 from the State General Fund for other operating expenditures. The Subcommittee's recommendation is based on current year estimated expenditures.
2. The Subcommittee was informed that the agency has requested a Governor's Budget Amendment for \$205,000 to fully fund the education contract in FY 1991, including a 3.3 percent teacher salary increase. The Subcommittee notes that if a GBA is not forthcoming, this issue must be addressed by the Legislature during the Omnibus Session.

*Max Moomaw*

Representative Max Moomaw  
Subcommittee Chairperson

*Fred Gatlin*

Representative Fred Gatlin

*Wm R. Brady*

Representative William Brady

**SUBCOMMITTEE REPORT**

Agency: Youth Center at Beloit

Bill No. 2729

Bill Sec. 44

Analyst: Piekalkiewicz

Analysis Pg. No. 265

Budget Pg. No. 623

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,741,819	\$ 3,617,146	\$ --
General Fee Fund	89,194	149,194	5,000
Federal Education Aid	79,794	79,794	--
Total	<u>\$ 3,910,807</u>	<u>\$ 3,846,134</u>	<u>\$ 5,000</u>
FTE Positions	98.5	98.5	--

**Agency Request/Governor's Recommendation**

The Youth Center at Beloit requests FY 1990 operating expenditures of \$3,910,807, as approved by the 1989 Legislature, of which \$3,741,819 is from the State General Fund. The Governor's recommendation for the current year is \$3,846,134, which represents a net reduction of \$64,673 from the agency's estimate. The State General Fund recommendation of \$3,627,146 is a reduction of \$124,673, which is partially offset with an increase of \$60,000 in expenditures from the General Fee Fund. The recommendation includes a \$52,548 reduction in salaries and wages, reflecting fringe benefit rate adjustments and a decrease of \$14,997 in holiday pay.

**House Subcommittee Recommendation**

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

1. Shift \$10,000 (State General Fund) from salaries and wages and add \$5,000 from the General Fee Fund to the education contract. Subsequent to the budget submittal, the Youth Center at Beloit was informed by USD 273 that there would be an additional charge to cover additional health insurance costs under the education contract.

*Max Moomaw*

Representative Max Moomaw  
Subcommittee Chairperson

*Fred Gatlin*

Representative Fred Gatlin

*William R. Brady*

Representative William Brady

*HA  
2-20-90  
Attachment 4*

**SUBCOMMITTEE REPORT**

Agency: Youth Center at Beloit

Bill No. 2615

Bill Sec. 8

Analyst: Piekalkiewicz

Analysis Pg. No. 265

Budget Pg. No. 623

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,359,797	\$ 3,842,489	\$ (21,750)
General Fee Fund	89,194	114,199	--
Federal Education Aid	79,794	79,794	--
Total	<u>\$ 4,528,785</u>	<u>\$ 4,036,482</u>	<u>\$ (21,750)</u>
FTE Positions	106.5	98.5	--

**Agency Request/Governor's Recommendation**

The Youth Center at Beloit requests FY 1991 operating expenditures of \$4,528,785, an increase of 15.8 percent over the FY 1990 estimate. Of the increase, 52 percent is attributable to salaries and wages, 24 percent to capital outlay and 15.3 to the education contract. The salary and wage request includes \$167,165 for 8.0 new FTE positions. The Governor recommends for FY 1991 \$4,036,482, an increase of \$190,348 over the FY 1990 recommendation. Of the increase, 74 percent is attributable to salaries and wages. The Governor's recommendation maintains the current staffing level.


**House Subcommittee Recommendation**

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

1. Delete \$13,750 for a mini-van. The Subcommittee notes that the Youth Center at Beloit received funding last year for mini-van and that taking into consideration the State's financial difficulties, the vehicle recommended by the Governor does not represent a critical need.
2. Delete \$8,000 from utilities based on expenditures-to-date.

  
 Representative Max Moomaw  
 Subcommittee Chairperson

  
 Representative Fred Gatlin

  
 Representative William Brady

HA  
 2-20-90  
 4-24



**SUBCOMMITTEE REPORT**

Agency: Youth Center at Atchison      Bill No. 2615      Bill Sec. 9  
 Analyst: Piekalkiewicz      Analysis Pg. No. 270      Budget Pg. No. 617

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,840,017	\$ 4,421,625	\$ (12,000)
General Fee Fund	85,000	100,000	--
Federal Education Aid	<u>72,974</u>	<u>72,974</u>	--
Total	<u>\$ 4,997,991</u>	<u>\$ 4,594,599</u>	<u>\$ (12,000)</u>
 FTE Positions	 130.5	 121.5	 --

**Agency Request/Governor's Recommendation**

The Youth Center at Atchison requests FY 1991 operating expenditures of \$4,997,991, an increase of \$553,075 (12.4 percent) over the current year estimate of \$4,444,916. Of the increase, 57.3 percent is attributable to salaries and wages, 4.7 to the education contract and 22.3 percent to capital outlay. The request includes \$174,823 for nine new positions. The Governor's FY 1991 recommendation for operating expenditures is \$4,594,599, which represents an increase of \$191,283, or 4.3 percent, above the current year recommendation. Of the increase \$150,093, or 78.5 percent is attributable to salaries and wages.


**House Subcommittee Recommendation**

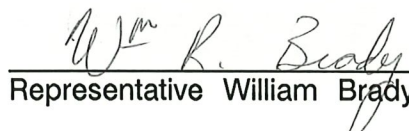
**FY 1990.** The Subcommittee concurs with Governor's recommendation.

**FY 1991.** The Subcommittee concurs with the Governor's recommendation with the following exception:

1. Delete \$12,000 for a station wagon. The Subcommittee notes that the Youth Center at Atchison received funding last year for mini-van and that taking into consideration the State's financial difficulties, the vehicle recommended by the Governor does not represent a critical need.

  
 Representative Max Moomaw  
 Subcommittee Chairperson

  
 Representative Fred Gatlin

  
 Representative William Brady

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Bureau of Investigation

**Bill No.** 2729

**Bill Sec.** 42

**Analyst:** Duffy

**Analysis Pg. No.** 242

**Budget Pg. No.** 356

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 10,065,471	\$ 9,179,992	\$ (400,114)
Special Revenue Funds	<u>523,587</u>	<u>506,741</u>	<u>356,763</u>
Subtotal	<u>\$ 10,589,058</u>	<u>\$ 9,686,733</u>	<u>\$ (43,351)</u>
<b>Capital Improvements:</b>			
State General Fund	<u>\$ 351,150</u>	<u>\$ 234,310</u>	<u>\$ --</u>
TOTAL	<u>\$ 10,940,208</u>	<u>\$ 9,921,043</u>	<u>\$ (43,351)</u>
 FTE Positions	 171.5	 171.5	 --

**Agency Request/Governor's Recommendation**

The revised FY 1990 expenditure request for state operations totals \$10,589,058, of which \$10,065,471 is from the State General Fund and \$523,587 is from Special Revenue Funds. In addition, the agency's revised request for capital improvements totals \$351,150 from the State General Fund for the debt service payment on the KBI Headquarters building. The State Finance Council approved the purchase of the building and financing through the Kansas Development Finance Authority. The revised FY 1990 estimate exceeds the amount approved for FY 1990 by \$25,387. The 1989 Legislature approved \$3,679,931 for FY 1989 and \$424,492 in FY 1990 for a total of \$4,104,423 for an Automated Fingerprint Identification System (AFIS). The agency spent \$2,095,101 on the system in FY 1989 and anticipates spending \$2,009,322 in FY 1990. The Governor recommends \$9,921,043 for the KBI in FY 1990, \$1,019,165 less than the agency's FY 1990 estimate. Of the total recommended for state operations, \$9,179,992 is from the State General Fund and \$506,741 is from special revenue funds. In addition, the FY 1990 Governor's recommendation includes \$234,310 for capital improvements. The Governor's recommendation for FY 1990 includes funding of \$1,450,678 for AFIS, a reduction of \$558,644 from the agency's FY 1990 estimate of \$2,009,322.

**House Subcommittee Recommendation**


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

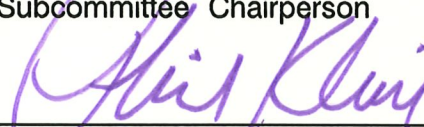
1. Reduce \$92,943 from the State General Fund for the AFIS (Automated Fingerprint Identification System) line-item in FY 1990. The total

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Attachment 6

appropriation for AFIS in FY 1989 and FY 1990 totaled \$4,104,423. The Governor's recommendation includes a lapse of \$558,644 because the KBI decided not to acquire an upgraded MXD matcher (computer hardware) which is still under development. Based on year-to-date expenditures and the KBI's estimate of projected expenditures for the remainder of the fiscal year, the Subcommittee recommends the lapse of an additional \$92,943. The total approved for AFIS is \$3,452,836.

2. Add \$12,092 from the State General Fund for salaries and wages in the administration program. The Governor's recommendation is underfunded by this amount due to a technical error.
3. Add \$37,500 from the Criminal History Record Check Fee Fund in the administration program for record storage.
4. Increase the expenditure limitation on the Lottery and Racing Investigation Fee Fund from \$156,273 to \$475,536 to support the KBI's gaming unit, an increase of \$319,263; and make an offsetting reduction from the State General Fund of \$319,263. The 1988 Legislature created the Lottery and Racing Investigation Fee Fund for investigations and other related activities performed by the KBI for the Lottery and Racing Commission. The Subcommittee concurs with the recommendations contained in the 1988 and 1989 Subcommittee reports which state that the KBI charge the Lottery and Racing Commission for total costs (100 percent), including basic agent salaries, incurred by the KBI in conducting investigations. The Subcommittee notes that in 1988 the Governor recommended and the Legislature concurred with a State General Fund emergency supplemental appropriation in FY 1988 of \$213,647 for the addition of 8.0 FTE positions and associated operating costs for an investigation gaming unit to handle the necessary investigations resulting from the addition of parimutuel wagering and the statewide lottery. All costs should be recovered by the KBI and used to reduce the obligation of the State General Fund. Based on the estimate for the total cost of operating the gaming unit in FY 1990 of \$475,536, the Subcommittee increased the expenditure limitation on the Lottery and Racing Investigation Fee Fund to recoup the total cost of operating the gaming unit.

  
\_\_\_\_\_  
Representative Wanda Fuller  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Phil Kline

  
\_\_\_\_\_  
Representative Ken Francisco

## SUBCOMMITTEE REPORT

Agency: Kansas Bureau of  
Investigation

Bill No. 2615

Bill Sec. 6

Analyst: Duffy

Analysis Pg. No. 242

Budget Pg. No. 356

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 11,894,621	\$ 7,777,740	\$ (80,653)
Special Revenue Funds	<u>215,045</u>	<u>782,201</u>	<u>159,951</u>
Subtotal	<u>\$ 12,109,666</u>	<u>\$ 8,559,941</u>	<u>\$ 79,298</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,651,150	\$ 314,757	\$ --
TOTAL	<u>\$ 13,760,816</u>	<u>\$ 8,874,698</u>	<u>\$ 79,298</u>
FTE Positions	202.5	171.5	--

### Agency Request/Governor's Recommendation

The agency's FY 1991 request for state operations totals \$12,109,666 of which \$11,894,621 is from the State General Fund and \$215,045 is from Special Revenue Funds. In addition, the agency's request for capital improvements totals \$1,651,150 all of which is requested from the State General Fund. The capital improvement request is composed of the debt service payment on the Headquarters building (\$351,150) and the acquisition of a new building (\$1,300,000). The FY 1991 request includes funding for the replacement of radios (\$260,000); laboratory equipment replacement (\$100,000); DNA examination for the laboratory (\$206,688); an 18-member KBI Narcotics Task Force to investigate illegal drug activities (\$1,112,087); a warrant file system (\$314,435); and 13.0 new FTE positions, in addition to the 18.0 FTE for the Narcotics Task Force (\$523,850). The Governor recommends \$8,559,941 for state operations in FY 1991, which is a decrease of \$3,900,875 from the agency's FY 1991 request. Of the total recommended, \$7,777,740 is from the State General Fund and \$782,201 is from special revenue funds. In addition, the Governor recommends \$314,757 from the State General Fund for capital improvements (debt service).

### House Subcommittee Recommendation

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

1. Add \$2,182 from the State General Fund for salaries and wages in the administration program. The Governor's recommendation is underfunded by this amount due to a technical error.
2. Add \$46,000 from the Criminal History Record Check Fee Fund in the administration program for record storage.

3. Increase the expenditure limitation on the Lottery and Racing Investigation Fee Fund from \$339,798 to \$422,813 to support the KBI's gaming unit, an increase of \$82,835; and make an offsetting reduction from the State General Fund of \$82,835. (See item no. 3 in the FY 1990 Subcommittee Report). Based on the Subcommittee recommendations for FY 1990 and FY 1991, the analysis for the Lottery and Racing Investigation Fee Fund is as follows:

<u>Resource Estimate</u>	<u>Subcommittee Rec. FY 1990</u>	<u>Subcommittee Rec. FY 1991</u>
Beginning Balance	\$ 202,251	\$ 76,715
Net Receipts	<u>350,000</u>	<u>364,000</u>
Total Funds Available	\$ 552,251	\$ 440,715
Less: Expenditures	<u>475,536</u>	<u>422,813</u>
Ending Balance	<u>\$ 76,715</u>	<u>\$ 17,902</u>

4. Add \$39,947 from the Record History Check Fee Fund for the Special Projects Manager position which was deleted by the Governor. The Subcommittee recommends that this position be funded from available fund balances (\$31,116) in the Record Check Fee Fund in FY 1990, in addition to the partial elimination of special projects office assistant position for the balance of the necessary funding (\$8,831). The Subcommittee notes that this position is primarily responsible for the implementation of AFIS and continued funding in FY 1991 is imperative.
5. The Subcommittee notes that the KBI requested \$12,000 for standardized rape kits in FY 1991. The Subcommittee expects that the rape kits will be funded from the amount recommended for professional and scientific supplies of \$120,059.
6. Approve the transfer of the Attorney General's Committee on Crime Prevention Fee Fund from the budget of the Kansas Bureau of Investigation to the Attorney General's budget. The KBI serves only as a vehicle for recording expenditure activity and all other committee activities are coordinated through the Attorney General's Office. The KBI requested that all facets of the committee be centralized at the Office of the Attorney General.
7. Add a separate line-item to the appropriation bill for the debt service payment on the KBI Headquarters building. The Subcommittee believes that a separate line-item clearly identifies these costs, rather than folding the costs into the agency's operating budget.
8. The Subcommittee was informed about an ongoing problem between the Kansas Department of Health and Environment (KDHE) and the KBI which involves reimbursing the KBI for record checks conducted for KDHE for day care licensees. This issue has not been resolved and the KBI informed the Subcommittee that KDHE owes the KBI \$350,000 for back billings. The Subcommittee is disturbed that the agencies have not settled this issue. The KBI continues to bill KDHE for these record checks, in accordance with the proviso on the Criminal History

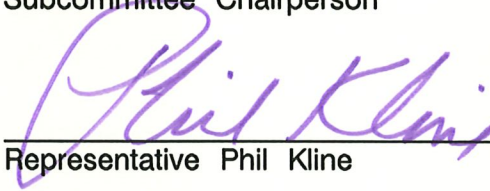
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Record Check Fee Fund which authorizes the director to fix, charge, and collect fees for criminal history record checks. The Subcommittee is concerned about the administrative costs incurred by the KBI for bills that are never intended to be paid. The Subcommittee believes that this issue needs to be resolved. The KBI raised this issue too late in the Subcommittee's review of the budget and there was not adequate time for the Subcommittee to study this issue; therefore, the Subcommittee identifies this as an issue for Senate review by the KBI and KDHE Senate Subcommittees.



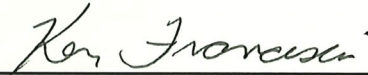
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Representative Wanda Fuller  
Subcommittee Chairperson



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Representative Phil Kline



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Representative Ken Francisco

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Sentencing Commission

**Bill No.** --

**Bill Sec.** --

**Analyst:** Mills

**Analysis Pg. No.** 275

**Budget Pg. No.** 518

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 367,294	\$ 266,853	\$ (30,357)
Federal Funds	--	45,000	--
<b>TOTAL</b>	<u>\$ 367,294</u>	<u>\$ 311,853</u>	<u>\$ (30,357)</u>
 FTE Positions	 5.0	 5.0	 --

**Agency Request/Governor's Recommendation**

The agency estimate for FY 1990 is \$367,294, which is equal to the approved budget. The funding, all of which is from the State General Fund, is composed of \$241,605 for salaries and wages of 5.0 permanent positions and 6.0 temporary positions, and other operating expenditures of \$125,689.

The Governor's recommendation for FY 1990 totals \$311,853, a reduction of \$55,441 from the approved budget of \$367,294. The entire reduction is found in salaries and wages. The Governor's recommendation for FY 1990 includes \$266,853 from the State General Fund and \$45,000 from federal funds. The recommendation will support the 5.0 positions currently approved. The recommendation is composed of \$186,164 for salaries, \$80,000 in contractual services, \$4,000 in commodities, and \$41,689 in capital outlay.

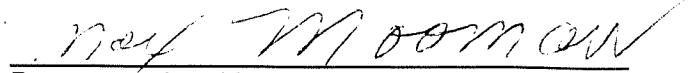
**House Subcommittee Recommendation**


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

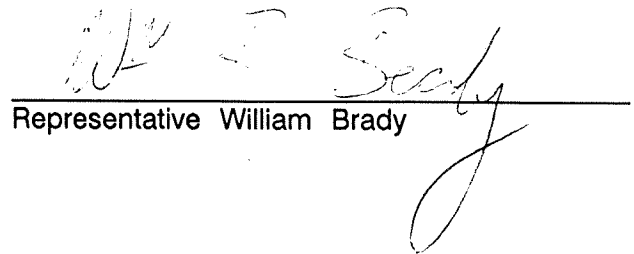
1. The House Subcommittee recommends a reduction of \$19,757 (State General Fund) in FY 1990; this amount represents projected savings identified by the agency. The savings are reappropriated to FY 1991.
2. The House Subcommittee recommends the shifting of \$10,600 in salaries and wages from FY 1990 to FY 1991. This amount is one-third of the \$32,030 approved in FY 1990 for temporary help, which may be needed for a part of FY 1991.
3. The House Subcommittee commends the initiative of the Commission staff in securing a federal grant of \$45,000 which is being used for equipment and computer purchases for the start-up of this new agency.

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The House Subcommittee also notes that the agency is sharing office space and a copy machine with the State Community Corrections Board, which results in savings for both agencies.

  
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Representative Max Moomaw  
Subcommittee Chairperson

  
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Representative Fred Gatlin

  
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Representative William Brady





**SUBCOMMITTEE REPORT**

**Agency:** Kansas Sentencing Commission

**Bill No.** 2615

**Bill Sec.** 13

**Analyst:** Mills

**Analysis Pg. No.** 275

**Budget Pg. No.** 518

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 309,325	\$ 296,298	\$ 10,600
Special Revenue Fund	--	--	--
TOTAL	<u>\$ 309,325</u>	<u>\$ 296,298</u>	<u>\$ 10,600</u>
FTE Positions	5.0	5.0	--

**Agency Request/Governor's Recommendation**

The agency request for FY 1991 totals \$309,325, all of which is from the State General Fund. The funding is composed of \$214,673 for salaries and wages and \$94,652 for other operating expenditures. The salaries and wages funding will support the 5.0 FTE permanent employees. For FY 1991, funding of \$91,152 is requested for contractual services and \$3,500 is requested for commodities.

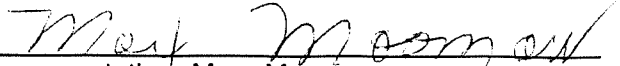
The Governor's recommendation for FY 1991 totals \$296,298, a reduction of \$13,027 from the agency request. The reductions are found in contractual services (\$15,466) with a partially offsetting increase in salaries (\$2,439). The Governor's recommendation, funded from the State General Fund, will support the 5.0 positions currently authorized. The recommendation is composed of \$217,112 for salaries, \$75,686 for contractual services, and \$3,500 for commodities.

**House Subcommittee Recommendation**


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

1. The House Subcommittee notes that the Governor's recommendation for FY 1991 financing is based on reappropriated savings of \$100,441 from

the FY 1990 State General Fund appropriation. The House Subcommittee recommends the shifting of \$10,600 in salaries and wages from FY 1990 into FY 1991. This amount is one-third of the \$32,030 approved in FY 1990 for temporary help, which may be needed for part of FY 1991.

  
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Representative Max Moomaw  
Subcommittee Chairperson

  
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Representative Fred Gatlin

  
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Representative William Brady



**SUBCOMMITTEE REPORT**

Agency: Adjutant General

Bill No. 2729, 2607

Bill Sec. 39

Analyst: West

Analysis Pg. No. 212

Budget Pg. No. 6

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,951,951	\$ 7,677,561	\$ --
Aid to Local Units	2,000,000	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 9,956,470</u>	<u>\$ 9,682,080</u>	<u>\$ --</u>
Capital Improvements	850,416	850,416	(4,015)
TOTAL	<u>\$ 10,806,886</u>	<u>\$ 10,532,496</u>	<u>\$ (4,015)</u>
State General Fund:			
State Operations	\$ 3,305,318	\$ 3,224,788	\$ --
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,309,837</u>	<u>\$ 3,229,307</u>	<u>\$ --</u>
Capital Improvements	841,316	841,316	(4,015)
TOTAL	<u>\$ 4,151,153</u>	<u>\$ 4,070,623</u>	<u>\$ (4,015)</u>
FTE Positions	140.5	140.5	--

**Agency Request/Governor's Recommendation**

The agency estimates \$9,956,470 in FY 1990 operating expenses, a net increase of \$4,900 from the budget approved by the 1989 Legislature. State General Fund expenditures are estimated at \$3,309,837, an increase of \$5,593 from the approved budget. The agency requests a State General Fund supplemental appropriation of \$12,234 and increased authority to spend funds reappropriated from prior fiscal years of \$301 to finance greater than anticipated salaries and revised turnover savings. The agency has also identified \$6,952 in current year State General Fund savings which are available to be lapsed. Special revenue fund operations are estimated at \$6,646,633, a decrease of \$683. Expenditure limitation increases are requested for the Emergency Preparedness -- Federal Fund Matching -- Administration Fund (by \$20,173 to \$220,275), and the Emergency Preparedness -- RADEF Instrument Maintenance Fund (by \$128 to \$86,851). Expenditures from the Military Fees Fund are estimated to decrease by \$20,984 to \$4,101,560.

The Governor recommends FY 1990 operating expenditures of \$9,682,080, a decrease of \$274,390 from the agency's estimate. State General Fund expenditures are recommended to be \$3,229,307, a reduction of \$80,530 from the agency's estimate. Special revenue fund operations are recommended to be \$6,452,773, a reduction of \$193,860 from the agency's estimate. The Governor recommends an expenditure limitation increase for the Emergency Preparedness -- Federal Matching Fund -- Administration Fund of \$6,867 to \$206,969. Major revisions from the agency's estimate include reductions in salaries (\$144,379), utilities (\$104,961), and fuel purchases (\$18,000). Net other changes decrease total expenses by \$7,050.

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The agency requests \$850,416, including \$841,316 from the State General Fund, for FY 1990 capital improvements. The agency requests a State General Fund supplemental appropriation of \$4,015 for armory construction planning. The requested amount was inadvertently lapsed at the end of FY 1989. The Governor concurs with the agency's capital improvement estimate, including the requested supplemental appropriation.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1990 recommendation, with the following adjustment:

1. Delete the \$4,015 recommended by the Governor in H.B. 2607 (the House capital improvements bill) associated with planning fees for a future armory located in Great Bend. The Subcommittee was informed that a proposal before Congress may result in a reduction in the authorized strength of the Kansas National Guard by FFY 1993. The Subcommittee was also informed that a congressional study is currently underway to determine whether the national guards or the standing armed forces are a more cost effective means of defense. This study is due to be completed in December of 1990. The Subcommittee notes that if the authorized strength of the Kansas National Guard is decreased, then some armories may be closed or turned over to local units of government. The Subcommittee believes that no capital investments should be made until such time as the full implications of the possible congressional action are known.

  
\_\_\_\_\_  
Representative Rex B. Hoy  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Henry Helgerson, Jr.

  
\_\_\_\_\_  
Representative Anthony Hensley

**SUBCOMMITTEE REPORT**

Agency: Adjutant General

Bill No. 2615, 2607

Bill Sec. 2

Analyst: West

Analysis Pg. No. 212

Budget Pg. No. 6

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 9,059,528	\$ 7,801,284	\$ --
Aid to Local Units	2,000,000	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 11,064,047</u>	<u>\$ 9,805,803</u>	<u>\$ --</u>
Capital Improvements	471,220	299,834	(299,834)
TOTAL	<u>\$ 11,535,267</u>	<u>\$ 10,105,637</u>	<u>\$ (299,834)</u>
State General Fund:			
State Operations	\$ 3,480,457	\$ 3,233,662	\$ --
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,484,976</u>	<u>\$ 3,238,181</u>	<u>\$ --</u>
Capital Improvements	471,220	249,834	(249,834)
TOTAL	<u>\$ 3,956,196</u>	<u>\$ 3,488,015</u>	<u>\$ (249,834)</u>
FTE Positions	165.5	140.5	--

**Agency Request/Governor's Recommendation**

The agency requests an FY 1991 operating budget of \$11,064,047, an increase of \$1,107,577 from the current year estimate. The request includes \$3,484,976 from the State General Fund (an increase of \$175,139) and \$7,579,071 from special revenue funds (an increase of \$932,438) and reflects the addition of \$660,772 for 25.0 new positions.

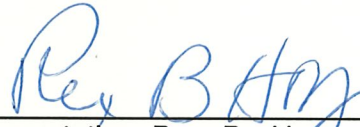
The Governor recommends an FY 1991 operating budget of \$9,805,803, an increase of \$123,723 from the current year recommendation. The recommendation includes \$3,238,181 from the State General Fund (an increase of \$8,874) and \$6,567,622 from special revenue funds (an increase of \$114,849). The Governor recommends no funding for the requested new positions. Effective in FY 1991, the Governor recommends that State General Fund financing for the operating budget be appropriated as a single line item.

The agency requests \$471,220 from the State General Fund for FY 1991 capital improvements. The Governor recommends \$299,834 for FY 1991 capital improvements, including \$249,834 from the State General Fund.

**House Subcommittee Recommendation**

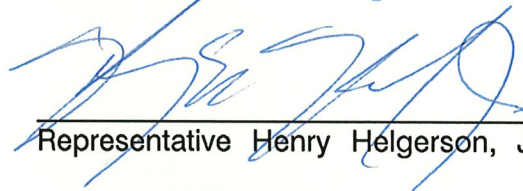
The House Subcommittee concurs with the Governor's FY 1991 recommendation with the following adjustments:

1. Delete the \$299,834 recommended by the Governor in H.B. 2607 (the House capital improvements bill) for rehabilitation and repair of facilities under the control of the Adjutant General. The Subcommittee was informed that a proposal before Congress may result in a reduction in the authorized strength of the Kansas National Guard by FFY 1993. The Subcommittee was also informed that a congressional study is currently underway to determine whether the national guards or the standing armed forces are a more cost effective measure of defense. The Subcommittee notes that if the authorized strength of the Kansas National Guard is decreased, then some armories may be closed or turned over to local units of government. The Subcommittee believes that no capital investments should be made until such time as the full implications of the possible congressional action are known.
  
2. The Subcommittee recommends that legislation be introduced to repeal K.S.A. 48-323, which mandates that all state armories be covered by fire and extended coverage insurance. The Subcommittee was informed that one possible reason for the statute's existence was the possible use of bonds to construct the armories. The Subcommittee is unaware of any armory which has outstanding bonded indebtedness at this time and notes that the traditional state policy has been to self-insure when possible. The Subcommittee further notes that if the recommended legislation is enacted, the agency's FY 1991 budget could be reduced by \$46,124 in the Omnibus bill.



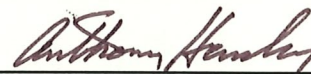
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Representative Rex B. Hoy  
Subcommittee Chairperson



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Representative Henry Helgerson, Jr.



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Representative Anthony Hensley

**SUBCOMMITTEE REPORT**

Agency: State Fire Marshal

Bill No. 2729

Bill Sec. New

Analyst: Duffy

Analysis Pg. No. 224

Budget Pg. No. 214

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,420,443	\$ 1,343,832	\$ 17,166
Federal Funds	111,574	128,332	--
TOTAL	<u>\$ 1,532,017</u>	<u>\$ 1,472,164</u>	<u>\$ 17,166</u>
FTE Positions	38.0	38.0	--

**Agency Request/Governor's Recommendation**

The agency estimates expenditures of \$1,532,017, \$2,991 less than the amount approved by the 1989 Legislature. Increases in the Fire Marshal's revised operating budget over the amount approved for FY 1990 are reflected in commodities (\$1,577) and capital outlay (\$1,872). Decreases in the revised operating budget are reflected in salaries and wages (\$4,403) and contractual services (\$2,037). The decrease in funding is reflected in reductions in federal funds (\$2,429) and in the State General Fund (\$562). The Governor recommends total expenditures of \$1,472,164 in FY 1990, a reduction of \$59,853 from the agency's FY 1990 estimate. Of the total amount recommended for FY 1990, \$1,343,832 is from the State General Fund (a reduction of \$76,611 from the agency's FY 1990 estimate) and \$128,332 is from federal funds (an increase of \$16,758 over the agency's FY 1990 estimate). The Governor's FY 1990 recommendation reflects reductions in salaries and wages (\$39,326) and other operating expenses (\$20,527).

**House Subcommittee Recommendation**

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

1. Add \$17,166 from the State General Fund for salaries and wages, based on the Subcommittee's review of current year expenditures.
2. Recent information indicates that federal indirect cost recovery receipts may be less than the \$25,000 reported and included in the Governor's FY 1990 recommendation. Further, the Subcommittee notes there is uncertainty regarding the timing of the receipts; therefore, the Subcommittee recommends that the second House review this issue. Further, the Subcommittee notes that this may be a potential item for a Governor's Budget Amendment.
3. The Subcommittee notes that the agency added mobile phone service for three investigators and the State Fire Marshal. The mobile phones were donated by Southwestern Bell; however, the State Fire Marshal was assessed a charge for the installation of the mobile phones as

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well as the monthly obligation. The Subcommittee expresses concern over this unbudgeted expenditure and concludes that the initial expense of purchasing the mobile phone sets is relatively small compared to increased communication expenditures and ongoing maintenance costs. The Subcommittee directs the agency to review the merits of this expenditure.

*Max Moomaw*

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Representative Max Moomaw  
Subcommittee Chairperson

*Fred Gatlin*

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Representative Fred Gatlin

*Wm R. Brady*

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Representative Bill Brady



**SUBCOMMITTEE REPORT**

Agency: State Fire Marshal

Bill No. 2615

Bill Sec. 3

Analyst: Duffy

Analysis Pg. No. 224

Budget Pg. No. 214

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,716,698	\$ 1,365,516	\$ 18,520
Federal Funds	148,999	149,212	--
TOTAL	<u>\$ 1,865,697</u>	<u>\$ 1,514,728</u>	<u>\$ 18,520</u>
FTE Positions	40.0	38.0	--

**Agency Request/Governor's Recommendation**

The agency requests \$1,865,697 for state operations in FY 1991, an increase of \$333,680 or 21.8 percent over the current year estimate. The request includes \$1,716,698 from the State General Fund and \$148,999 from federal funds. The FY 1991 request includes funding for 40.0 FTE positions, an increase of 2.0 FTE positions over the number approved in the current year. The Governor recommends total expenditures of \$1,514,728 in FY 1991, a reduction of \$350,969 from the agency's FY 1991 request. The Governor's FY 1991 recommendation includes \$1,365,516 from the State General Fund and \$149,212 from federal funds.

**House Subcommittee Recommendation**

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

1. Add \$18,520 from the State General Fund for other operating expenditures. Specifically, the \$18,520 is spread across several object codes within contractual services (i.e. communication, printing, travel). The Subcommittee's recommendation for total contractual services of \$307,772 is the same amount recommended by the Governor for FY 1990. Further, the 1989 Legislature approved additional funding and 2.0 new FTE positions in order to permit the Fire marshal to regulate and inspect users of explosive chemicals.
  
2. The Subcommittee recommends the creation of a fee fund pending the passage of Sub. H.B. 2223. This proposed legislation amends K.S.A. 31-133(a) and provides that the State Fire Marshal adopt rules and regulations which establish standards for inspection, installation, servicing and testing procedures, and minimum insurance requirement for businesses that install and service fire extinguisher systems for commercial cooking equipment. The creation of the fee fund would be used to finance the administration of examinations.

*Max Moomaw*

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Representative Max Moomaw  
Subcommittee Chairperson

*Fred Gatlin*

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Representative Fred Gatlin

*W<sup>m</sup> R. Brady*

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Representative Bill Brady

**SUBCOMMITTEE REPORT**

Agency: Department of Civil  
Air Patrol

Bill No. 2615

Bill Sec. 11

Analyst: Mah

Analysis Pg. No. 257

Budget Pg. No. 106

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 33,578	\$ 21,256	\$ --
State General Fund	30,578	18,464	--
FTE Positions	0.5	0.5	--

**Agency Request/Governor's Recommendation**

The agency requests \$30,578 from the State General Fund and \$3,000 from grants and reimbursement for services rendered in FY 1991, an increase from the current year estimate of \$13,030 from the State General Fund and \$61 from grant funds. The request includes funding (\$7,500) for approximately 225 hours of aerial surveillance to provide for drug enforcement activities at the state level. In the past, limited drug enforcement activities have been conducted by the agency at the federal and local levels. Major revisions from the current year estimate include expenditure increases of \$743 for communications, \$6,010 for motor vehicle and aircraft maintenance, and \$5,131 for fuel. Net other changes increase total expenses over the current year by \$1,207.

The Governor recommends \$21,256 for FY 1991, reflecting changes from the current year recommendation of \$1,220 more from the State General Fund and \$147 less from the grants and reimbursement fund. The recommendation includes reductions from the agency's request for salaries and wages of \$396 and other operating expenditures of \$11,926. Based on the agency's estimate, the recommendation provides for approximately 25 hours of aerial surveillance for state level drug enforcement activities.

**House Subcommittee Recommendations**

FY 1990. The Subcommittee concurs with the Governor's recommendation.

FY 1991. The Subcommittee concurs with the Governor's recommendation.

*HA  
2-20-90  
Attachment 10*

*Rex B Hoy*

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Representative Rex Hoy  
Subcommittee Chairperson

*Henry Helgerson*

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Representative Henry Helgerson

*Anthony Hensley*

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Representative Anthony Hensley

**SUBCOMMITTEE REPORT**

Agency: Kansas Parole Board

Bill No. 2729

Bill Sec. 40

Analyst: Mah

Analysis Pg. No. 208

Budget Pg. No. 440

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 653,841	\$ 639,462	\$ --
FTE Positions	13.0	13.0	--

**Agency Request/Governor's Recommendation**

The Board's current year estimate for expenditures is \$653,841. A supplemental appropriation of \$14,731 is included in the request, of which \$10,979 would be for salaries and wages and \$3,752 for other operating expenditures. The supplemental funds for other operating expenditures are primarily for the Board's estimated travel and subsistence expenses. Major expenditures for the current year request include \$537,458 for salaries and wages, \$15,000 for communications, \$42,253 for rent, and \$50,741 for travel and subsistence. All other requested expenditures total \$8,389.

The Governor's current year recommendation is for \$639,462, a reduction of \$14,379 from the Board's current year estimate of \$653,841. The recommendation includes a supplemental appropriation of \$5,911 from the State General Fund for salaries and wages. The recommended expenditures include \$532,390 for salaries and wages (a reduction of \$5,068 from the Board's estimate) and \$107,072 for other operating expenses (a reduction of \$9,311 from the Board's estimate).

**House Subcommittee Recommendations**

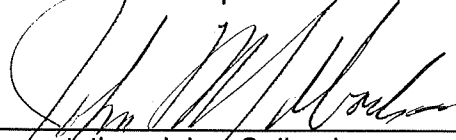
The House Subcommittee concurs with the Governor's recommendation, with the following adjustments:

1. Add \$14,997 to expenditures for salaries and wages for a total of \$547,387. The Subcommittee was informed that funding for costs associated with deferred compensation and the employee longevity bonus were not budgeted for by the Board and not included in the Governor's recommendation. Estimated costs for these items are \$17,056. Year-to-date expenditures indicate that savings will reduce the amount needed by \$2,059.
2. Delete \$14,997 from the Board's other operating expenditures based on estimated savings from year-to-date expenses.

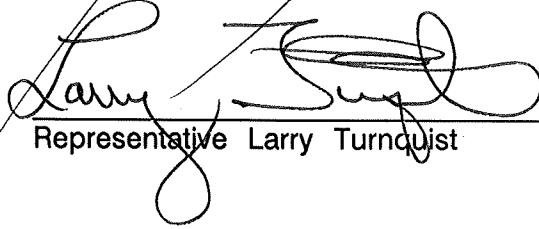
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2-20-90  
Attachment 11



Representative Robert Vancrum  
Subcommittee Chairperson



Representative John Solbach



Representative Larry Turnquist

## SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 2615

Bill Sec. 4

Analyst: Mah

Analysis Pg. No. 208

Budget Pg. No. 440

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 692,337	\$ 653,609	\$ 3,500
FTE Positions	14.0	13.0	--

### Agency Request/Governor's Recommendation

The Board requests a total of \$692,337 for FY 1991, an increase of \$38,496 or 5.9 percent above the Board's current year estimate. Expenditures for salaries and wages are increased by \$33,899 and other operating expenditures by \$4,597. The FY 1991 revisions above the Board's current year estimate for other operating expenditures include: increases in communications (\$1,204), rent (\$1,798), and capital outlay (\$2,265); and a reduction in travel and subsistence (\$670).

The Governor's FY 1991 recommendation of \$653,609 reduces the Board's requests by \$38,728. The recommendation provides for an increase of \$14,147 or 2.2 percent above the Governor's current year recommendation. Changes from the current year recommendation include an increase in expenditures for salaries and wages of \$25,393 and a reduction in other operating expenses of \$11,246.

### House Subcommittee Recommendations

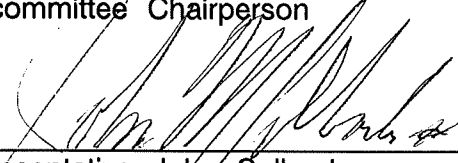
The House Subcommittee concurs with the Governor's recommendation, with the following adjustments:

1. Add \$3,500 to expenditures for communications for a total of \$14,000 to maintain the Board at the same level of funding as the Governor's FY 1990 recommendation.
2. The Subcommittee was informed by the Parole Board that it is doing more travel to sites such as Ellsworth and Norton than in past years and that some inmates are transported to various sites when the hearings are held. A representative from the Department of Corrections also addressed the Subcommittee regarding the efficiency of transporting inmates to Parole Board hearing sites. The Subcommittee concludes that, even though it may be more costly for the Parole Board to travel to several sites for hearings, the additional travel by the Board is safer and is achieved with less cost to state government as a whole than if the Department of Corrections were required to resume further transportation of inmates.



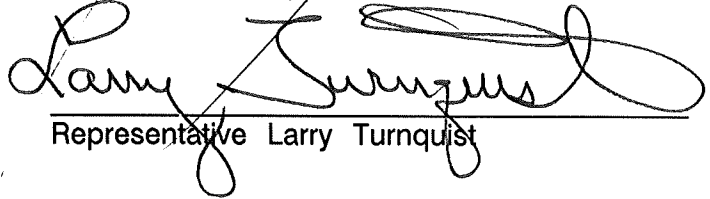
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Representative Robert Vancrum  
Subcommittee Chairperson



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Representative John Solbach



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Representative Larry Turnquist



**SUBCOMMITTEE REPORT**

Agency: Department of Human Resources

Bill No. 2729

Bill Sec. 32

Analyst: Porter

Analysis Pg. No. 308

Budget Pg. No. 298

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 36,426,683	\$ 35,465,068	\$ 35,551
Other Assistance	<u>201,544,051</u>	<u>201,544,051</u>	--
Subtotal - Operating	\$ 237,970,734	\$ 237,009,119	\$ 35,551
Capital Improvements	<u>160,661</u>	<u>160,661</u>	--
Total	<u>\$ 238,131,395</u>	<u>\$ 237,169,780</u>	<u>\$ 35,551</u>
State General Fund:			
State Operations	\$ 1,364,429	\$ 1,339,379	--
Other Assistance	--	--	--
Total	<u>\$ 1,364,429</u>	<u>\$ 1,339,379</u>	<u>\$ --</u>
FTE Positions	914.0	884.0	--

**Agency Request/Governor's Recommendation**

The agency's revised estimate for FY 1990 operating expenditures is \$237,970,734, an increase of \$19,347,670 from the budget authorized by the 1989 Legislature. Of the increase, \$1,714,252 is for state operations and \$17,633,418 is for other assistance. The Governor's recommendation for FY 1990 is \$237,009,119, a decrease of \$961,616 from the agency's revised estimate. Major components of the recommended decrease from the agency's request for the current year include reductions of \$903,323 from salaries and wages, \$55,671 from contractual services, and \$3,621 from commodities. The Governor concurs with the agency's estimate for other assistance, including unemployment security benefits, WIN payments, and other grants.

1. **State General Fund.** The Department's current year estimate for State General Fund expenditures totals \$1,364,429, which is a decrease of \$2,713 from the amount authorized by the 1989 Legislature.

The Governor recommends total FY 1990 State General Fund expenditures of \$1,339,379, a decrease of \$25,050 from the agency's estimate.

2. **Other Funds.** The Department estimates FY 1990 operating expenditures from non-State General Fund sources will total \$201,544,051, an increase of \$17,633,418 above the budget approved by the 1989 Legislature.

The Governor recommends FY 1990 operating expenditures from non-State General Fund sources of \$201,544,051, as estimated by the agency. The Governor's FY 1990 recommendation includes expenditures of \$188,000,000 from unemployment security benefits, \$15,000 from WIN payments, and \$13,529,051 from other grants, all as estimated by the agency. The Governor also recommends a revenue transfer of \$200,000 from the Penalty and Interest Fund to the State General Fund.

*HA  
2-20-90  
Attachment 12*

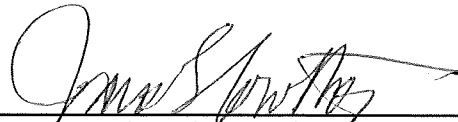
3. **Capital Improvements.** The agency estimates expenditures of \$160,661 for capital improvement projects in FY 1990, an amount unchanged from the budget approved by the 1989 Legislature. The projects are to be funded from federal funds and the Employment Security Fund. The Governor concurs with the agency's estimate for capital improvement projects.

#### House Subcommittee Recommendation

**FY 1990.** The House Subcommittee concurs with the budget as recommended by the Governor, with the following adjustments:

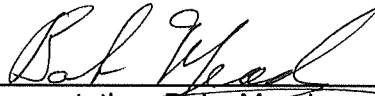
1. The Subcommittee was informed that the Department of Human Resources (DHR) provides job referral services, vocational counseling, JTPA (Job Training Partnership Act) services, and other services for the KanWork Program. Services provided by DHR are funded through a contract with the Department of Social and Rehabilitation Services (SRS). DHR is currently operating under an FY 1990 contract with SRS which has been extended on a month-to-month basis. Because of the possibility that the FY 1990 contract with SRS could be modified in the current year and because the possibility of contract modification will exist each year DHR contracts with SRS to provide KanWork services, the Subcommittee recommends the deletion of the proviso in the appropriations bill which limits expenditures from the Employment Security Administration Fund for the KanWork Program. The Subcommittee notes that the Employment Security Administration Fund is a no-limit fund and that DHR expenditures for the KanWork Program are controlled by the amount of the contract with SRS.
2. The Subcommittee concurs with Governor's Budget Amendment No. 1, which recommends amendment of the appropriations bill to reflect the transfer of an additional \$200,000 from the Special Employment Security Administration Fund (Penalty and Interest Fund) to the State General Fund. The recommended \$200,000 transfer is in addition to a \$300,000 transfer from the Penalty and Interest Fund to the State General Fund approved by the 1989 Legislature. The transfers from the Penalty and Interest Fund to the State General Fund are for the purpose of financing operations of the Department for which appropriations are made from the State General Fund.
3. The Subcommittee concurs with the Governor's recommendation to authorize the expenditure of \$200,000 from the Penalty and Interest Fund to the Job Service Program for use in the Targeted Jobs Tax Credit Program and recommends that the appropriations bill be amended to reflect this authorization. Although the Governor recommended this authorization, the appropriations bill does not reflect the authorization. The Targeted Jobs Tax Credit Program provides tax credits to employers who hire certain targeted applicants for jobs.
4. The Subcommittee has reviewed the agency's year-to-date expenditures and has compared FY 1989 turnover rates with the turnover rates recommended by the Governor. The Subcommittee notes that, although the Division of Workers Compensation had an FY 1989 actual turnover

rate of 0.6 percent and the agency requested a turnover rate of 1.9 percent for FY 1990, the Governor's recommendation contains an agency-wide turnover rate of 4.0 percent. Although it appears that the 4.0 percent turnover rate will not present a difficulty to some programs, it does not appear to the Subcommittee that the 4.0 percent rate is a realistic one for the Division of Workers Compensation. The Subcommittee therefore recommends that the turnover rate for the Division of Workers Compensation be adjusted downward from 4.0 percent (with turnover savings of \$68,216) to 1.9 percent (with turnover savings of \$32,665). This results in an expenditure limitation increase of \$35,551 to the Workers Compensation Fee Fund in FY 1990. It appears to the Subcommittee that a forced reduction in staffing could result in delayed compensation payments or reduced services to the public. The Subcommittee further notes that the FY 1990 ending balance of the Workers Compensation Fee Fund is \$175,413 and that the FY 1991 ending balance is \$374,567.



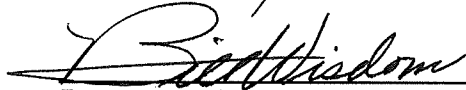
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Representative James Lowther  
Subcommittee Chairperson



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Representative Bob Mead



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Representative Bill Wisdom

**SUBCOMMITTEE REPORT**

Agency: Department of Human Resources

Bill No. 2625

Bill Sec. 3

Analyst: Porter

Analysis Pg. No. 308

Budget Pg. No. 298

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 39,306,907	\$ 37,209,180	\$ 464,000
Other Assistance	<u>215,215,000</u>	<u>215,215,000</u>	--
Subtotal - Operating	\$ 254,521,907	\$ 252,424,180	\$ --
Capital Improvements	<u>123,360</u>	<u>123,360</u>	--
Total	<u>\$ 254,645,267</u>	<u>\$ 252,547,540</u>	<u>\$ 464,000</u>
State General Fund:			
State Operations	\$ 1,593,685	\$ 1,097,360	\$ --
Other Assistance	--	--	--
Total	<u>\$ 1,593,685</u>	<u>\$ 1,097,360</u>	<u>\$ --</u>
FTE Positions	940.0	882.0	20

**Agency Request/Governor's Recommendation**

The agency requests FY 1991 operating expenditures of \$254,521,907, an increase of \$16,551,173 above the FY 1990 revised estimate. \$15,000,000 is requested for increased unemployment insurance benefits. The Governor's recommendation for the FY 1991 operating budget is \$252,424,180, an increase of \$15,415,061 above the FY 1990 recommendation.

1. **State General Fund.** The Department requests \$1,593,685 from the State General fund in FY 1991, an increase of \$229,256 from the current year estimate of \$1,364,429. Of the requested increase, the majority (\$157,899) would fund a portion of the salaries and wages of the 6.0 FTE positions requested for the Industrial Safety and Health Program and \$74,727 would fund increased operating expenses for that program. Other increases include \$8,900 for the Administration and Support Program, \$15,025 for the Employment Services Program, \$9,077 for the Hispanic Affairs Program, and \$5,869 for the Apprenticeship Program. The FY 1991 State General Fund request for the Employment Standards and Labor Relations Program is a \$44,853 reduction from the FY 1990 estimate.

The Governor recommends \$1,297,360 from the State General Fund in FY 1991, a decrease of \$42,019 from the current year recommendation of \$1,339,379. Although the recommendation is for State General Fund expenditures of \$1,297,360, the appropriations bill for the agency appropriates only \$1,097,360 from the State General Fund, \$200,00 less than the recommended amount. Of the recommended decrease, \$7,745 is for decreases to salary expenses and \$34,274 is for other operating expenses. The Governor recommends one appropriation from the State General Fund for both salaries and wages and other operating expenses. If the recommendation is to increase expenditures from other sources and to decrease State General Fund financing by that same amount, the recommended expenditure from the State General Fund would need

to be decreased by \$200,000 and expenditures from other funds would need to be increased by that same amount.

2. **Other Funds.** As requested by the agency, FY 1991 operating expenditures financed from non-State General Fund resources total \$215,215,000, a net increase of \$13,670,949 from the current year estimate. Unemployment insurance benefits are expected to increase by \$15,000,000. WIN funding is expected to continue at the FY 1990 level of \$15,000. Expenditures from all other grants will have a net decrease of \$1,329,051.

The Governor concurs with the agency request for expenditures of \$215,215,000 from non-State General Fund sources for all other operating expenses of the agency in FY 1991. As noted above, it may be the intent of the Governor's recommendation to shift an additional \$200,000 of expenditures from the General Fund to unspecified federal funds. The Governor also recommends the transfer of \$450,000 from the Penalty and Interest fund to the State General Fund.

3. **Capital Improvements.** The agency requests \$123,360 for one capital improvement project in FY 1991. The project would be financed with federal Reed Act funds. The Governor concurs with the agency's capital improvement request.

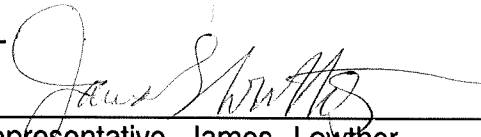
#### House Subcommittee Recommendation


**FY 1991.** The House Subcommittee concurs with the budget as recommended by the Governor, with the following adjustments:

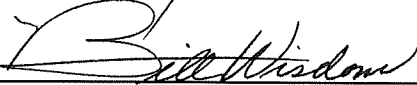
1. The Subcommittee concurs with Governor's Budget Amendment No. 1, which reflects a \$200,000 decrease in State General Fund expenditures and an increase of \$200,000 in federal funds expenditures. The intent of the recommendation is to charge federal programs for the costs of indirect state services, such as personnel services.
2. To allow the agency to segregate federal funds which will be expended for the indirect costs of state services, the Subcommittee recommends that the agency be allowed to establish a federal indirect cost offset fund with an FY 1990 expenditure limitation of \$200,000. The Subcommittee intends that the fund will assist the agency in implementing the recommendation above regarding charging federal programs for the costs of indirect state services.
3. The Subcommittee concurs with the Governor's recommendation to authorize the expenditure of \$200,000 from the Penalty and Interest Fund to the Job Service Program for use in the Targeted Jobs Tax Credit Program and recommends that the appropriations bill be amended to reflect this authorization. Although the Governor recommended this authorization, the appropriations bill does not reflect the authorization. The Targeted Jobs Tax Credit Program provides tax credits to employers who hire certain targeted applicants for jobs.
4. As in FY 1990, the Subcommittee recommends the deletion of the proviso in the appropriations bill which limits expenditures from the Employment Security Administration Fund for the KanWork Program. The Subcommittee notes that the Employment Security Administration

Fund is a no-limit fund and that DHR expenditures for the KanWork Program are controlled by the amount of the contract with SRS.

5. The Subcommittee was informed that the agency anticipates expansion of the KanWork Program into seven additional counties, as approved by the 1989 Legislature. To allow DHR to provide the employment services connected with the KanWork Program, the Subcommittee recommends 20 limited term employees for FY 1991. Funding for the employees is subject to the funds being included in the SRS budget as part of the KanWork contract. The Subcommittee further recommends that the need for and utilization of these employees be reviewed by the 1991 Legislature.
6. The Subcommittee was informed that approximately \$464,000 from the federal Job Training Partnership Act which the agency originally anticipated spending in FY 1990 will not be expended. To allow the agency to expend these federal funds in FY 1991, the Subcommittee recommends that the appropriations bill be amended to authorize expenditures from the no-limit Job Training Partnership Act Title III Dislocated Workers Fund.
7. The Subcommittee notes that, although each of the remaining federal Job Training Partnership Act funds (the JTPA Title II-A Disadvantaged Training Fund, the JTPA Title III EDWAA Fund, and the JTPA Title II-B Summer Youth Training Fund) is a no-limit fund, each contains a proviso limiting the amount of expenditures for state operations. The Subcommittee recommends that these provisos be removed to allow the agency more flexibility in expending these federal funds to provide JTPA services.
8. The Subcommittee was informed that the Secretary of Human Resources collects and stores detailed operational maps of all underground coal, rock, and limestone mines located within the state. The Subcommittee suggests that a more appropriate depository for the maps, such as the Surface Mining Section of the Kansas Department of Health and Environment, could be located and recommends that the Secretary explore this possibility. The Subcommittee notes that DHR performs this largely custodial duty with no FTE or funding allocated to the duty and the Subcommittee suggests that any future depository be required to do the same. The Subcommittee further notes that, if a more logical depository is located, amendment of K.S.A. 49-201, which requires that maps be filed with DHR, will be necessary.

  
\_\_\_\_\_  
Representative James Lowther  
Subcommittee Chairperson

  
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Representative Bob Mead

  
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Representative Bill Wisdom