

Approved 4-16-90  
Date

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Bunten at  
Chairperson

1:45 ~~am~~ p.m. on March 20, 1990 in room 514-S of the Capitol.

All members were present except: All present

Committee staff present: Ellen Piekalkiewicz, Debra Duncan, Paul West, Leah Robinson,  
Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Sharon Schwartz, Administrative Aide  
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list.

#### INTRODUCTION OF BILLS

Representatives Chronister and Shriver requested introduction of a bill on behalf of Kansas Advocacy and Protective Services, which would add the words "or guardian" into the statute which deals with notification for commitments. Representative Chronister moved introduction of the bill. Representative Shriver seconded. Motion carried. Representative Chronister requested that the bill be sent directly to the Floor.

SB 452 - Appropriations for FY91, agricultural and natural resources agencies.

#### ANIMAL HEALTH DEPARTMENT

Representative Helgerson reviewed the subcommittee report for FY90 and FY91 (Attachment 1). Representative Helgerson moved that item #1 in the FY91 report be moved to the FY90 report. Representative Hensley seconded. Motion carried. Representative Teagarden opposes using funds from the Animal Disease Control Fund for the Companion Animal Program. Representative Helgerson moved adoption of the subcommittee report. Representative Hensley seconded. Motion carried.

#### DEPARTMENT OF WILDLIFE AND PARKS

The Committee reviewed the subcommittee report for FY90 and FY91 (Attachment 2). Representative Francisco submitted a minority report for FY91. Representative Kline stated the deletion of \$1 million from the EDIF for the recreational access program by the Senate may have been a response to a similar recommendation by the Joint Committee on State Building Construction, which reviewed this program as a capital improvement request. The Building Committee was split on whether or not this program is an economic development activity. Representative Mead stated the House Economic Development Committee feels that the recreational access program should perhaps be addressed locally by communities and/or counties, but should not receive EDIF funding. Representative Helgerson moved to delete \$250,000 EDIF funding for the recreational access program. Representative Teagarden seconded. Representatives Heinemann and Kline support leaving in the \$250,000 to allow the Department to implement this program on a pilot basis to demonstrate its viability. Representative Helgerson feels it is premature to fund this program until a specific plan is presented. On Representative Helgerson's motion, the motion carried. Representative Helgerson moved to reduce the expenditure limitation in the Wildlife Fee Fund by \$196,866 and delete 2 FTE as the operating expenses for the recreational access program. Representative Brady seconded. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,  
room 514-S, Statehouse, at 1:45 ~~am~~/p.m. on March 20, 1990.

Representative Fuller moved to restore \$250,000 in a line item for an Economic Development Special Projects Fund as recommended by the Senate. Representative Francisco seconded. Representative Fuller explained that the Senate intended this fund to be used for brokerage-type recreational access or development of state park resort centers. The effect of this motion would be to concur with the Senate subcommittee recommendation #1 for FY91. On Representative Fuller's motion, the motion carried. On a point of clarification, this motion would not restore the operating funds deleted in a previous motion.

Representative Francisco moved adoption of his minority report on the Department of Wildlife and Parks for FY91. Representative Solbach seconded. Motion failed. Representative Fuller moved adoption of the subcommittee report for FY90 and FY91 on the Department of Wildlife and Parks, as amended. Representative Kline seconded. Motion carried.

**KANSAS WATER OFFICE**

Representative Moomaw reviewed the subcommittee report for FY90 and FY91 (Attachment 3). Representative Moomaw explained that in 1984 the FTE's in the Water Office were reduced by 10. As a result of a lawsuit in which judgment was against the state, one person elected reinstatement in the Water Office. Therefore, this department now has 23 FTE with only 22 FTE authorized. The decision was made to fund the reinstated position in FY91 and if a vacancy occurs this year the agency should hold the position open. Representative Brady did not concur with this decision and did not sign the subcommittee report. Representative Brady does not agree with declassifying positions because the outcome is generally the same as occurred in this case. Representative Moomaw moved adoption of the subcommittee report for FY90 and FY91 for the Kansas Water Office. Representative Gatlin seconded. Motion carried.

**STATE CONSERVATION COMMISSION**

Representative Vancrum reviewed the subcommittee report for FY90 and FY91 (Attachment 4). Representative Vancrum pointed out that based on subcommittee action, the Watershed Dam Construction program will receive \$1.7 million in FY91 from the State Water Plan Fund. Representative Vancrum moved adoption of the subcommittee report. Representative Turnquist seconded. Motion carried.

Representative Solbach noted that most watershed districts have a mill levy authority, but their resources are not reported to the state. Representative Solbach moved introduction of legislation requiring watershed districts to provide a copy of their budgets within 30 days after approval by the Board each year to the State Conservation Commission. Representative Lowther seconded. Motion carried.

**GRAIN INSPECTION DEPARTMENT**

The House Subcommittee concurred with the Senate for FY90 and FY91 (Attachment 5). Representative Vancrum moved adoption of the subcommittee report. Representative Turnquist seconded. Motion carried.

**KANSAS WHEAT COMMISSION**

The House Subcommittee concurred with the Senate recommendations for FY90 and FY91 (Attachment 6). Representative Vancrum moved adoption of the subcommittee report. Representative Solbach seconded. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,

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**KANSAS STATE FAIR**

Representative Vancrum reviewed the subcommittee report for FY90 and FY91 (Attachment 7). Representative Helgerson asked if the Fair will be looking at increasing fees pending receipt of a study on April 1, 1990 by an independent auditor. The Subcommittee noted the State Fair is aware they need to increase revenues. Representative Helgerson feels the Kansas State Fair has lagged behind other states in broadening its revenue base. Representative Vancrum moved adoption of the subcommittee report for FY90 and FY91. Representative Turnquist seconded. Motion carried.

The subcommittee report on the Board of Agriculture will be available at tomorrow's meeting and, at that time, the Committee work on SB 452 will be completed.

Representative Vancrum requested introduction of a bill that contains FY91 appropriations for the Winfield mental retardation hospital as proposed by the House Appropriations Committee to insure that it will be considered by the full House. Representative Vancrum moved introduction of the bill. Representative Teagarden seconded. Motion carried.

Representative Moomaw moved that the minutes of February 15, 19, 20, 21, 22, and 26, 1990 be approved as presented. Representative Gatlin seconded. Motion carried.

SB 653 - Claims against the state.

Dr. Bill Wolff, Kansas Legislative Research Department, reviewed the claims against the state in SB 653 section-by-section for the Committee.

In response to a question, Dr. Wolff stated a handling charge is deducted from each of the motor-vehicle fuel tax refunds in Section 2 of the bill.

The Committee was requested to make a technical amendment in Section 11. Representative Solbach moved that in Section 11 the bill be corrected to read Unified School District #328 in Lorraine, Kansas. Representative Helgerson seconded. Motion carried. It was noted in response to a question that Section 11 includes sales tax refunds for enterprise zones. The total amount refunded by the state for enterprise zones is approximately \$70 million.

Representative Solbach moved that the claim of David Sams in Section 12 be paid from the operating expenditures account of the State General Fund. Representative Helgerson seconded. Motion carried. The responsibility for the claim is with the University of Kansas rather than KUMC.

Regarding the claim by Nathan Ochs in Section 14 (c) of the bill, Dr. Wolff stated Mr. Ochs received damage to crops from flooding in 1981 from the Cheyenne Bottoms Wildlife Refuge Area. Representative Fuller expressed concern that reconsideration of a long-denied claim could set an undesirable precedent. Representative Solbach moved to reduce this claim award from \$20,000 to 10,000. The motion died for lack of a second. Representative Gatlin moved to delete this claim from the bill. Representative Hoy seconded. Representative Mead suggested perhaps at some point a statute of limitations should be placed in the statute on claims. Representative Solbach made a substitute motion that the claim be paid in the amount of \$9,800. The motion

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,

room 514-S Statehouse, at 1:45 ~~x.m.~~/p.m. on March 20, 1990

died for lack of a second. Representative Wisdom made a substitute motion to approve the claim by Nathan Ochs in the amount of \$18,800. Representative Mead seconded. Substitute motion carried.

The Chairman recessed the meeting until 5:00 p.m.

Chairman Bunten reconvened the meeting at 5:10 p.m. and announced there is a possibility that the Committee will return for consideration of the Omnibus bill on Monday and Tuesday, April 16 and 17.

The Committee continued consideration of SB 653 - Claims against the state. Dr. Wolff noted that the Claims Committee awarded the claimant for wrongful incarceration in Section 17 \$96,000 at 8.5 percent interest for 36 months. The Senate Committee authorized a lump sum payment to this claimant of \$250,000. Representative Moomaw moved that the claim be paid to Clarence Jackson in the amount of \$109,097.28 in 36 equal monthly installments. Representative Brady seconded. Motion failed.

Regarding Section 18 which authorizes payment for a lost lottery ticket in the amount of \$117,037.00, Dr. Wolff stated the Claims Committee received an attorney general's opinion that the state has no liability to pay this claim. The lottery requires that a ticket be produced for payment. The claim is to be paid out of the lottery operating fund. Dr. Wolff stated if this payment is approved, the expenditure limitation for the Kansas Lottery will have to be increased. Representative Chronister moved that the payment of \$117,037 out of the lottery operating fund should be in addition to any expenditure limitation on that fund or account thereof. Representative Teagarden seconded. Motion carried.

Representative Wisdom moved that SB 653, as amended, be recommended favorably for passage. Representative Heinemann seconded. Motion carried.

The meeting was adjourned at 6:00 p.m.



**SUBCOMMITTEE REPORT**

Agency: Animal Health Department      Bill No. 558      Bill Sec. 30

Analyst: Duncan      Analysis Pg. No. 357      Budget Pg. No. 74

<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	\$ 445,904	\$ 335,091	\$ --
Special Revenue Fund	1,105,635	1,160,302	--
TOTAL	<u>\$ 1,551,539</u>	<u>\$ 1,495,393</u>	<u>\$ --</u>
 FTE Positions	 38.0	 38.0	 --

**Agency Request/Governor's Recommendation**

The agency estimates current year expenditures of \$1,551,539 an overall decrease of \$67,377 from the amount approved by the 1989 Legislature. The request includes a \$120,000 supplemental State General Fund appropriation for the Companion Animal Program, a \$42,254 decrease in the expenditure limitation for the Brand Fee Fund, a \$175,352 decrease in the Animal Disease Control Fund, and a \$15,377 increase in the Market Brand Fee Fund. On October 1, 1988 the agency lost federal funds for clerical and lab employees at the state and federal laboratory funded by the U.S. Department of Agriculture. This resulted in a reduction from 3.0 FTE to 2.0 FTE positions in FY 1989, with the other two positions eliminated in FY 1990. The levels of service have not been affected; due to a change in federal policy, the former state employees are now federal employees.

The Governor recommends expenditures of \$1,495,393 in FY 1990, a decrease of \$56,146 from the agency estimate. Current year adjustments include reductions in salaries and wages (\$78,439), travel (\$12,707), and fees -- other services (\$15,000); and an increase for indemnity to depopulate cattle herds (\$50,000). The recommendation includes \$335,091 from the State General Fund (22.4 percent of the total) and \$1,160,302 from special revenue funds (77.6 percent of the total). The Governor does not recommend any State General Fund financing for the Companion Animal program.

**Senate Subcommittee Recommendations**

The Senate Subcommittee concurs with the recommendations of the Governor.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

HA  
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Attachment 1

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the recommendation of the Senate Committee.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 90</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 307,583	\$ --
Special Revenue Fund	--	<u>1,166,805</u>	<u>20,000</u> --
TOTAL	<u>\$ --</u>	<u>\$ 1,474,388</u>	<u>\$ 20,000</u> --
FTE Positions	--	38.0	--

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendation of the Senate.

*See #1 in FY91*

*Rex B Hoy*

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Representative Rex Hoy  
Subcommittee Chairperson

*Henry Helgerson*

\_\_\_\_\_  
Representative Henry Helgerson

*Anthony Hensley*

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

**SUBCOMMITTEE REPORT**

Agency: Animal Health Department      Bill No. 452      Bill Sec. 3

Analyst: Duncan      Analysis Pg. No. 357      Budget Pg. No. 74

<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	\$ 500,915	\$ 307,583	\$ --
Special Revenue Fund	<u>1,146,062</u>	<u>1,166,805</u>	<u>--</u>
TOTAL	<u>\$ 1,646,977</u>	<u>\$ 1,474,388</u>	<u>\$ --</u>
 FTE Positions	 39.0	 38.0	 --

**Agency Request/Governor's Recommendation**

The agency requests FY 1991 expenditures of \$1,646,977, including \$500,915 (30.4 percent) from the State General Fund. The overall request is an increase of \$95,438 (6.2 percent) from the revised FY 1990 estimate. The State General Fund portion is an increase of \$55,011 (12.3 percent) above the FY 1990 estimate. The request includes \$50,000 to continue the pseudorabies program and a \$120,000 State General Fund subsidy of the Companion Animal program. The FY 1991 request does not include federal funds.

The Governor recommends FY 1991 expenditures of \$1,474,388, a decrease of \$172,589 from the agency request. The recommendation includes reductions in salaries and wages (\$132,627), travel (\$24,962), and indemnity for cattle depopulation (\$15,000). The recommendation is comprised of \$307,583 from the State General Fund (20.9 percent of the total) and \$1,166,805 from special revenue funds (79.1 percent of the total). The recommendation includes \$50,000 from the State General Fund to continue a pseudorabies eradication program, but does not include any State General Fund financing for the Companion Animal program.

**Senate Subcommittee Recommendations**

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

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.



### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs with the recommendation of the Senate Committee.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 335,091	\$ --
Special Revenue Fund	--	<u>1,160,302</u>	<u>20,000</u>
TOTAL	<u>\$ --</u>	<u>\$ 1,495,393</u>	<u>\$ 20,000</u>
FTE Positions	--	38.0	--

### House Subcommittee Recommendation

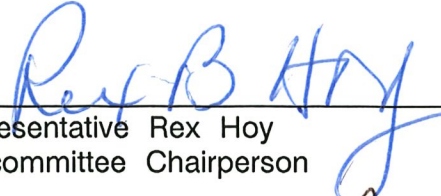
The House Subcommittee concurs with the recommendations of the Senate with the following adjustment:

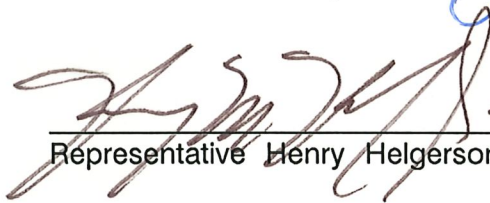
*should be FY90*

1. Add \$20,000 for salaries and wages from the Animal Disease Control Fund to allow the agency to continue to fund the two full-time field inspectors and one-half-time Office Assistant III for the Companion Animal Program through the end of the current fiscal year.
2. The Subcommittee learned that the agency has recently met with an advisory group to attempt to formulate regulations for the Companion Animal Program as well as a long-term workable plan to ensure the viability of the program. The Subcommittee notes that, among other things, this advisory group is considering changes in the statutory fee structure. The Subcommittee admonishes the agency that it is their statutory responsibility to ensure that the Companion Animal Program is self-supporting. The Subcommittee directs the agency to develop an in-house plan to ensure full compliance with the provisions of the statute. The Subcommittee recommends, in addition to evaluation of the current fee structure, that the agency consider the regulation of greyhounds or use of the Kansas greyhound breeding development fund as set out in K.S.A. 74-8823. The Subcommittee directs the agency to present their plan and the recommendations of the advisory group to the Legislature at the start of the 1991 Session.
3. The Subcommittee recognizes that the agency believes that the Companion Animal Program requires at least three full-time inspectors, rather than the two currently employed. The Subcommittee suggests that the agency continue to utilize only the two inspectors and one-half time clerical position until the advisory committee presents a feasible plan to increase Companion Animal Fee Fund receipts. The Subcom-

mittee notes that the agency is currently allocated 5.0 FTE for the Companion Animal Program and assumes that if the agency is in dire need of an additional field inspector that the agency will find the resources within its budget to fund this position.

4. The Subcommittee notes that the agency no longer employees a full-time Companion Animal veterinarian. The Subcommittee concurs with the agency's proposal to contract for veterinary inspection.

  
\_\_\_\_\_  
Representative Rex Hoy  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Henry Helgerson

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

055-91

**SUBCOMMITTEE REPORT**

**Agency:** Department of Wildlife  
and Parks

**Bill No.** 558

**Bill Sec.** 35

**Analyst:** Duncan

**Analysis Pg. No.** 392

**Budget Pg. No.** 594

<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	\$ 20,438,703	\$ 20,143,101	\$ (48,749)
Local Aid	<u>237,900</u>	<u>237,900</u>	<u>--</u>
Subtotal - Operating	\$ 20,676,603	\$ 20,381,001	\$ (48,749)
Capital Improvements	<u>8,692,156</u>	<u>8,635,584</u>	<u>--</u>
Total	<u>\$ 29,368,759</u>	<u>\$ 29,016,585</u>	<u>\$ (48,749)</u>
State General Fund:			
State Operations	\$ 3,970,704	\$ 3,793,632	\$ --
Capital Improvements	<u>2,558,892</u>	<u>2,558,892</u>	<u>--</u>
Total	<u>\$ 6,529,596</u>	<u>\$ 6,352,524</u>	<u>\$ --</u>
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	<u>1,580,556</u>	<u>1,580,556</u>	<u>--</u>
Total	<u>\$ 1,580,556</u>	<u>\$ 1,580,556</u>	<u>\$ --</u>
FTE Positions	413.0	413.0	--

**Agency Request/Governor's Recommendation**

1. **State Operations.** The agency estimates that current year state operations expenditures will total \$20,438,703, including \$3,970,704 (19.4 percent) from the State General Fund. The current year estimate reflects a supplemental request totaling \$268,516, including \$130,707 (48.7 percent) from the State General Fund. The supplemental request includes \$251,496 in salaries and wages for classified salaries and associated fringe benefits. The Department also requests a supplemental amount totaling \$17,020 for other operating expenditures, including \$23,077 from the Development and Promotions Fund, \$10,000 from the Fish and Wildlife Restitution Fund, and a decrease of \$3,380 from the Federal Grants Fund. None of these three funds has an expenditure limitation. In addition to the funds mentioned above, the FY 1990 revised estimate reduces Boating Fee Fund expenditures by \$1,740, Parks Fee Fund expenditures by \$388, and Wildlife Fee Fund expenditures by \$10,549. The current year estimate includes 413.0 FTE positions, the number approved by the 1989 Legislature.

The Governor recommends \$20,143,101 for state operations in FY 1990, a decrease of \$255,602 from the agency estimate. The recommendation includes \$3,793,632 (18.6 percent) from the State General Fund and would maintain the current 413.0 FTE positions. The recommendation does not include funding for the agency's supplemental request from the State General Fund.

HA  
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Attachment 2

2. **Local Aid.** The agency estimates payment from the federal Land and Water Conservation Fund of \$267,900. The Governor recommends \$237,900, a decrease of \$30,000 from the agency's requested expenditures for aid to local units.

3. **Capital Improvements.** For FY 1990, the agency estimates capital improvements totaling \$8,692,156, which includes \$2,558,892 from the State General Fund. The Governor recommends, \$8,635,584 for capital improvements in FY 1990, a decrease of \$56,572 from the agency estimate. The decrease represents the shift of \$56,572 of expenditures from FY 1990 to FY 1991 for Wichita urban fishing areas.

#### **Senate Subcommittee Recommendation**

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

1. Delete \$48,749 from the Wildlife Fee Fund to accurately reflect the Governor's recommendation for operating expenditures associated with the Fisheries and Wildlife Division.

#### **Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

#### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the recommendation of the Senate Committee.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 90</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ (48,749)	\$ 20,094,352	\$ --
Local Aid	--	237,900	--
Subtotal - Operating	\$ (48,749)	\$ 20,332,252	\$ --
Capital Improvements	--	8,635,584	--
Total	\$ (48,749)	\$ 28,967,836	\$ --
State General Fund:			
State Operations	\$ --	\$ 3,793,632	\$ --
Capital Improvements	--	2,558,892	--
Total	\$ --	\$ 6,352,524	\$ --
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	--	1,580,556	--
Total	\$ --	\$ 1,580,556	\$ --
FTE Positions	--	413.0	--

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendation of the Senate.

  
 Representative Wanda Fuller  
 Subcommittee Chairperson

  
 Representative Phil Kline

  
 Representative Ken Francisco

**SUBCOMMITTEE REPORT**

Agency: Department of Wildlife  
and Parks

Bill No. 452

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 392

Budget Pg. No. 594

<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	\$ 23,886,694	\$ 21,706,925	\$ (121,420)
Local Aid	<u>300,000</u>	<u>300,000</u>	<u>--</u>
Subtotal - Operating	\$ 24,186,694	\$ 22,006,925	\$ (121,420)
Capital Improvements	<u>8,250,107</u>	<u>5,488,733</u>	<u>(1,000,000)</u>
Total	<u>\$ 32,436,801</u>	<u>\$ 27,495,658</u>	<u>\$ (1,121,420)</u>
State General Fund:			
State Operations	\$ 5,055,142	\$ 4,077,790	\$ (109,106)
Capital Improvements	<u>933,624</u>	<u>2,941,730</u>	<u>--</u>
Total	<u>\$ 5,988,766</u>	<u>\$ 7,019,520</u>	<u>\$ (109,106)</u>
Economic Development Initiatives Fund:			
State Operations	\$ 399,611	\$ --	\$ --
Capital Improvements	<u>1,605,000</u>	<u>1,250,000</u>	<u>(1,000,000)</u>
Total	<u>\$ 2,004,611</u>	<u>\$ 1,250,000</u>	<u>\$ (1,000,000)</u>
FTE Positions	422.0	418.0	--

**Agency Request/Governor's Recommendation**

1. **State Operations.** The agency requests an FY 1991 operations budget of \$23,886,694, including \$5,055,142 from the State General Fund, \$399,611 from the Economic Development Initiatives Fund (EDIF), and \$18,431,941 from special revenue funds. The request includes increases of \$1,084,438 from the State General Fund, \$399,611 from the EDIF, and \$2,003,942 from special revenue funds over the current year estimate. Major items in the FY 1991 request include \$265,385 for 9.0 new FTE positions, \$164,000 for longevity pay, and \$1,046,684 for intermittent and temporary pay.

The Governor recommends \$21,706,925 for state operations in FY 1991, a decrease of \$2,179,769 from the agency request. Reductions occur in salaries and wages (\$846,917); contractual services (\$258,682); commodities (\$159,313), and capital outlay (\$914,857). The recommendation includes \$4,077,790 from the State General Fund and \$17,629,135 from special revenue funds. The recommendation includes \$117,914 for 5.0 FTE new positions, a decrease of 3.0 positions from the agency request; \$164,000 for longevity pay; and \$671,824 for intermittent and temporary pay.

2. **Local Aid.** The agency estimates payment of \$300,000 in FY 1991 from the Federal Land and Water Conservation Fund to local units of government to assist in the financing of recreational facilities, an increase of \$22,100 over the current year estimate of \$277,900. The Governor concurs with the FY 1991 estimated expenditure of \$300,000 for local aid.

3. **Capital Improvements.** The agency requests \$8,250,107 for capital improvements, including \$933,624 from the State General Fund, \$1,021,837 from the Wildlife Fee Fund, \$2,811,730 from the State Water Fund, \$1,250,000 from the EDIF, \$1,200,000 from the Highway Fund, and \$129,099 from other funding sources for 40 capital improvement projects in FY 1991. State Water Plan financing is requested for the renovation of Cheyenne Bottoms (\$1,500,000) and the phased development of Hillsdale State Park (\$1,311,730). EDIF funding is requested for the Recreational Access Program (\$1,250,000), Ford County Lake renovation (\$240,000), and partial planning money for the design of conservation education centers (\$105,000).

The Governor recommends \$5,488,733, including \$130,000 from the State General Fund, \$1,078,409 from the Wildlife Fee Fund, \$2,811,730 from the State Water Fund, \$1,250,000 from the EDIF, and \$218,594 from other funds for 14 capital improvement projects in FY 1991. State General Fund financing is recommended for partial land acquisition financing. Water Plan financing is recommended for Cheyenne Bottoms (\$1,500,000) and Hillsdale State Park (\$1,311,730). These two projects are identified in the Governor's recommendation as being financed from the State General Fund resources of the Water Plan Fund and are identified as General Fund expenditures. EDIF funding is recommended for the Recreational Access Program (\$1,250,000), while the Ford County renovation has recommended funding from the Wildlife Fee Fund (\$180,000). No funding is recommended for the design of conservation education centers.

#### **Senate Subcommittee Recommendation**

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

1. Delete \$1,000,000 of the \$1,250,000 recommended by the Governor for the recreational access program from the Economic Development Initiatives Fund. The Subcommittee reviewed but does not recommend the pilot recreational access program. The Subcommittee recommends conserving a \$250,000 balance from the EDIF to be utilized by the agency for projects clearly targeted for economic development. The Subcommittee further recommends establishment of a separate line item for this money to be entitled the Economic Development Special Projects Fund. Projects funded from this appropriation could include a brokerage type recreational access program or further development of state park resort centers. The Subcommittee believes that the Department should possess some flexibility regarding the use of these funds however, the Subcommittee directs the agency to work with the Department of Commerce prior to

expending funds or developing projects funded from this designated source.

2. Delete \$120,916 from the Wildlife Fee Fund and 1.0 FTE Conservation Officer position associated with the recreational access program. The reduction is comprised of \$33,523 for salaries and wages and \$87,393 for state operations.
3. Delete \$109,106 associated with capital outlay from the State General Fund and add \$96,388 from the Park Fee Fund and \$12,718 from the Wildlife Fee Fund for capital outlay.
4. Delete \$260 from the Wildlife Fee Fund for liability and flight insurance associated with the aircraft requested by the agency for FY 1991, which was not recommended by the Governor.
5. Delete \$640 from the Wildlife Fee Fund for hanger rental for the aircraft requested in FY 1991, which was not recommended by the Governor.
6. Delete \$34,280 associated with the Geographic Information System from the Wildlife Fee Fund.
7. Add \$34,676 from the Wildlife Fee Fund and 1.0 FTE position for a Civil Engineer II position. The Subcommittee learned that this position is needed to address current backlogs in engineering, design and planning services in relation to new and major projects funded by Dingell Johnson funds. According to the Department, this position should be eligible for total reimbursement through federal funds.
8. The Subcommittee notes with concern the declining balances in the agency's fee funds. The Subcommittee was informed that if current trends hold, the agency projects a deficit by FY 1993 for the Park Fee Fund and FY 1994 for the Wildlife Fee Fund. The Subcommittee notes that at least two bills are pending which would have significant impact on the agency's fee receipts. Currently, handicapped individuals who display a special license plate or placard are exempt from purchasing annual and daily park permits. H.B. 2693 would amend the current law to also exempt disabled persons who do not possess the license plate or placard but who submit satisfactory proof that such person is disabled. The agency projects a loss of Park Fee Fund receipts of approximately \$40,000 a year should this bill be passed. H.B. 2604 would permit military personnel who were residents of Kansas prior to entry into the military to hunt and fish within the state without a license while on leave or furlough from the military. The agency projects a loss of revenue to the Wildlife Fee Fund by approximately \$150,480 annually should this bill pass. The Subcommittee takes no position regarding these particular bills but cautions its colleagues against supporting legislation which continues to drain the agency's fee funds. The Subcommittee learned that current exemptions



result in an estimated loss of \$1.6 million to \$2.4 million annually in fee fund revenue.

9. The Subcommittee recommends that S.B. 452 be revised to reflect the FY 1990 bill format. The Subcommittee further recommends that a proviso be added to the State General Fund salary and wage line item to reappropriate any current year salary and wage savings from FY 1990 to FY 1991. The Subcommittee reasons that the proviso will allow the Department flexibility in meeting the higher shrinkage rate set by the Governor.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs with the recommendation of the Senate Committee.


<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ (121,420)	\$ 21,585,505	\$ --
Local Aid	--	<u>300,000</u>	--
Subtotal - Operating	\$ (121,420)	\$ 21,885,505	\$ --
Capital Improvements	<u>(1,000,000)</u>	<u>4,488,733</u>	--
Total	<u>\$ (1,121,420)</u>	<u>\$ 26,374,238</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ (109,106)	\$ 3,968,684	\$ --
Capital Improvements	--	<u>2,941,730</u>	--
Total	<u>\$ (109,106)</u>	<u>\$ 6,910,414</u>	<u>\$ --</u>
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	<u>(1,000,000)</u>	<u>250,000</u>	--
Total	<u>\$ (1,000,000)</u>	<u>\$ 250,000</u>	<u>\$ --</u>
FTE Positions	--	418.0	--

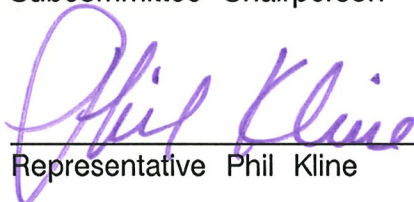
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## House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Senate with the Following adjustments:

1. The Subcommittee reviewed the Senate Subcommittee's recommendation No. 1 which deletes \$1,000,000 of the \$1,250,000 recommended by the Governor for the recreational access program from the EDIF and establishes a separate line item for the remaining \$250,000. The Subcommittee concurs with this action but expressly disagrees with the Senate's denouncement of the pilot recreational access program. The Subcommittee believes that the Department should have the option to use the remaining EDIF funds for the development of a recreational access program should it so choose.
2. The Subcommittee learned that Lovewell State Park was hit by a tornado on March 13, 1990. The tornado caused damage to the park headquarters building; equipment and vehicles within the building; trees, fences and riprap; and other miscellaneous items. The preliminary damage estimate is \$180,000. The Subcommittee believes that it is the agency's intent to request a Governor's Budget Amendment as soon as the damage estimate is verified.
3. The Subcommittee does not concur with the Senate Subcommittee's recommendation that S.B. 452 be revised to reflect the FY 1990 format or that a proviso be added to salaries and wages which reappropriates all salary savings from FY 1990 to FY 1991. The Subcommittee concurs with the bill format recommended by the Governor.

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


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

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

## MINORITY REPORT

I concur with the Subcommittee Report with the following exception:

1. Delete \$1,046,730 for development of Hillsdale State Park from the State Water Plan Fund and add an equal amount from the State General Fund. The Subcommittee concurred with the Governor's recommendation of \$1,311,730 from the State Water Plan Fund for this project. I do not oppose Hillsdale State Park development per se, however, I believe that only a small portion of the project can legitimately be funded through the State Water Plan Fund. The agency's FY 1991 request for this project includes information and directional signs (\$9,000), reforestation (\$5,200), water lines (\$13,500), shelters (\$20,300), toilets/restrooms (\$62,000), parking areas (\$63,900), channeling (\$396,000), sewage lagoon (\$200,000), fencing (\$3,000), development of a swimming beach (\$129,000), and other general camping facilities (\$159,700). The request also includes engineering design work and a 20 percent project contingency. It is my opinion that sewage lagoons, fencing, and toilet facilities are the only portion of this request which is an appropriate use of State Water Plan Fund money.

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

## SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. 558

Bill Sec. 38

Analyst: West

Analysis Pg. No. 385

Budget Pg. No. 588

<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	\$ 2,823,463	\$ 2,809,675	\$ 16,573
Local Aid	300,000	300,000	--
Debt Service	353,633	353,633	(353,633)
TOTAL	\$ 3,477,096	\$ 3,463,308	\$ (337,060)
State General Fund:			
State Operations	\$ 2,821,430	\$ 2,807,642	\$ 15,795
Local Aid	300,000	300,000	--
TOTAL	\$ 3,121,430	\$ 3,107,642	\$ 15,795
FTE Positions	22.0	22.0	1.0

### Agency Request/Governor's Recommendation

The Kansas Water Office requests expenditures of \$3,447,096 in FY 1990, an increase of \$16,831 from the amount approved by the 1989 Legislature. The request includes a supplemental appropriation of \$12,557 to partially finance increased salary expenses. Funding of \$5,686 is requested to finance longevity pay. Additional funding is required to finance a recent court order. In the summer of 1989, the State Supreme Court found that 1984 S.B. 501 unconstitutionally declassified 17.0 FTE positions at the agency. For restoration of the 14.0 FTE currently filled positions to the classified service, \$8,930 is requested. The balance of the increased salary costs (\$2,241) would be financed from funds reappropriated from FY 1989. Other operating expenses are increased by \$2,033 associated with the reappropriation of a federal grant.

The Governor recommends expenditures of \$3,463,308 in FY 1990, a reduction of \$13,788 from the agency's estimate. Reductions are recommended for salaries (\$11,732), communications (\$978), and supplies (\$1,078). The Governor recommends a State General Fund supplemental appropriation of \$825 in order to finance the salary recommendation.

### Senate Subcommittee Recommendations

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

1. Add a section to S.B. 558 for the Water Office as a technical adjustment to reflect the Governor's intent for supplemental FY 1990 funding of \$825 for salaries and wages.
2. Add \$15,795 from the State General Fund and 1.0 FTE position for the reinstatement of an employee who was fired after the passage of 1984

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

S.B. 501. In addition, add \$778 from the Conversion of Material and Equipment Fund for office equipment for the reinstated position and change the expenditure limitation on that fund from \$0 to "no limit." The Subcommittee was informed that one of the six appellants involved in Darling, et al. v. Kansas Water Office chose reinstatement and intends to return to the Kansas Water Office. The Subcommittee notes that resulting FTE limit of 23 is still a reduction of ten positions from the number of staffers existing prior to the passage of 1984 S.B. 501. The Subcommittee also has been informed that a Governor's Budget Amendment will be issued on this item later this session.

3. Delete \$353,633 recorded as "debt service." The Subcommittee notes that this amount is actually a revenue transfer of the interest earnings on the Water Supply Storage Assurance Fund to the Pooled Money Investment Board (PMIB) pursuant to the provisions of K.S.A. 82a-1369 which provided for the loan of \$4,000,000 from the PMIB to the fund for the purpose of providing earnest money for the purchase of water storage supply from the federal government. The Subcommittee was informed that prior legislative practice was to not include this interest return as an expenditure item but to track it off budget. The Subcommittee recommends that this prior practice be continued.
4. The Subcommittee notes that prior Legislatures transferred \$1,157,482 from the State Conservation Storage Water Supply Fund for flood control storage and land treatment at the Wellington (\$917,482) and Centralia (\$240,000) multipurpose small lake projects. Last year, this Subcommittee requested an opinion from the Attorney General as to whether this use of the moneys credited to the fund conform with the legislative intent for the use of the fund as outlined in K.S.A. 82a-1315. In Attorney General Opinion No. 89-33, it was noted that "Kansas statutes authorize expenditures from the state conservation storage water supply fund to be made only for the purpose of acquiring or developing conservation storage water supply to implement the state water plan. Appropriations from the fund for land treatment and flood control in this instance do not meet the purpose of the statute." The Subcommittee has reviewed the proposed FY 1990 and FY 1991 uses for the fund and note that they appear to be consistent with the Attorney General's opinion but that the prior transfers for Wellington and Centralia were not. The Subcommittee recommends that legislation be introduced to clarify that the State Conservation Storage Water Supply Fund is not to be used for land treatment or flood control storage. The Subcommittee further recommends that the \$1,157,482 previously transferred from the fund be restored at some future date when the fiscal condition of the state improves.
5. Attachment A is a summary of the FY 1990 appropriations for the State Water Plan reflecting the agencies' estimates, the Governor's recommendation, and any subcommittee or committee recommendations as of February 20, 1990.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendations of the Subcommittee, with the following adjustment:

1. The Senate Committee does not recommend that legislation be introduced to clarify the permitted uses of the State Conservation Storage Water Supply Fund. The Committee notes that Attorney General Opinion No. 89-33 is available should guidance be required in the future.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the recommendations of the Committee.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,573	\$ 2,826,240	\$ --
Local Aid	--	300,000	--
Debt Service	(353,633)	--	--
TOTAL	<u>\$ (337,060)</u>	<u>\$ 3,126,240</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 15,795	\$ 2,823,437	\$ --
Local Aid	--	300,000	--
TOTAL	<u>\$ 15,795</u>	<u>\$ 3,123,437</u>	<u>\$ --</u>
FTE Positions	1.0	23.0	--

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Senate.

  
 Representative Max W. Moomaw  
 Subcommittee Chairman

  
 Representative Fred Gatlin

\_\_\_\_\_  
 Representative William R. Brady

**SUBCOMMITTEE REPORT**

Agency: Kansas Water Office

Bill No. 452

Bill Sec. 8

Analyst: West

Analysis Pg. No. 385

Budget Pg. No. 588

<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	\$ 3,160,496	\$ 2,920,320	\$ 54,329
Local Aid	--	--	--
Debt Service	<u>331,998</u>	<u>331,998</u>	<u>(331,998)</u>
TOTAL	<u>\$ 3,492,494</u>	<u>\$ 3,252,318</u>	<u>\$ (277,669)</u>
State General Fund:			
State Operations	\$ 2,427,613	\$ 2,384,437	\$ 54,329
Local Aid	--	--	--
TOTAL	<u>\$ 2,427,613</u>	<u>\$ 2,384,437</u>	<u>\$ 54,329</u>
FTE Positions	22.0	22.0	1.0

**Agency Request/Governor's Recommendation**

The agency requests expenditures of \$3,492,494 in FY 1991, an increase of \$15,398 from the revised estimate for FY 1990. State operations expenditures of \$3,160,496 are requested, an increase of \$337,033 from the current year estimate. The request would finance 22.0 FTE positions, an amount unchanged from the current year estimate, and includes \$428,250 from the State Water Plan Fund for stream/aquifer and mineral intrusion studies.

The Governor recommends FY 1991 expenditures of \$3,252,318, a decrease of \$210,990 from the current year recommendation. State operations expenditures of \$2,930,320 are recommended for FY 1991, an increase of \$110,645 from the current year recommendation. The FY 1991 recommendation would support 22.0 FTE positions and includes \$252,250 from the State Water Plan Fund for stream/aquifer and mineral intrusion studies. Effective in FY 1991, the Governor recommends that State General Fund appropriations for the agency's operations (excluding water storage repayments) be consolidated as a single line item.

**Senate Subcommittee Recommendations**

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

1. Make technical adjustments to the bill to reflect the Governor's intent as follows:
  - a. correct the statutory reference for the reappropriation of FY 1990 State General Fund accounts;

- b. correct the amount for water storage repayments for Big Hill Reservoir to be \$119,390 instead of \$119,380; and
  - c. correct the total for FY 1991 State General Fund appropriations.
2. Add \$54,329 from the State General Fund for salaries (\$50,403) and other operating expenses (\$3,926) for the position reinstated in the current year.
3. The Subcommittee has been informed that the agency is currently negotiating a renewal on their office lease and recommends, if the necessary information is available, that the House Subcommittee for this agency review the FY 1991 rent budget to determine if any adjustments are required.
4. The Subcommittee notes with concern that the Governor's recommendation for financing the cooperative agreement with the U.S. Geological Survey for stream gaging stations of \$261,574 will result in a further contraction of the program, from the current year level of 90 surface water stations and 15 sediment stations to 78 surface water stations and no sediment stations. The Subcommittee further notes funding levels over the past several years have resulted in the elimination of 15 surface water stations and 27 sediment stations since FY 1985. The Subcommittee has been informed that once a surface water station has been removed from the system it is exceedingly difficult to have it restored.
5. Delete \$331,998 recorded as "debt service" consistent with the Subcommittee's 1990 recommendation on the Water Supply Storage Assurance Fund.
6. The Subcommittee notes that the \$252,250 recommended from the State Water Plan Fund for water related research in FY 1991 will finance studies of mineral intrusion on the Ninnescah River (\$66,250), stream flow and groundwater declines on the Soloman River (\$50,000), and stream/aquifer interaction studies on the Arkansas River between Kinsley and Great Bend (\$36,000) and the Equus Beds Aquifer between Wichita and Hutchinson (\$100,000). The Subcommittee notes that the recommended funding should complete the Ninnescah and Soloman River studies while an additional \$132,000 will be required in FY 1992 to complete the Arkansas River and Equus Beds studies.
7. The Subcommittee was informed that principal and interest costs for storage space in federal reservoirs was renegotiated in 1986 with the result that interest and principal payments have decreased from \$1,495,669 in FY 1986 to an estimated \$798,705 in FY 1991. The Subcommittee was further informed that projected revenues from the sale of water under the Water Marketing Program now appear sufficient that program will become self-supporting by FY 1991. The Subcommittee commends the Kansas Water Office for its efforts in ensuring that the Water Marketing Program becomes self-sufficient and encourages



the Office to continue aggressively marketing the uncommitted resources available under the program.

8. Attachment B is a summary of the FY 1991 appropriations for the State Water Plan, reflecting the agency's requests, the Governor's recommendations, and any subcommittee or committee recommendations as of February 20, 1990.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendations of the Subcommittee with the following adjustment:

1. Delete \$5,000 from the State General Fund associated with the Geographic Information System (GIS) pending a further review of systemwide GIS proposals.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the recommendations of the Committee.


<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Sub. Adjustments</u>
All Funds:			
State Operations	\$ 49,329	\$ 2,969,649	\$ 9,454
Local Aid	--	--	--
Debt Service	(331,998)	--	--
TOTAL	<u>\$ (282,669)</u>	<u>\$ 2,969,649</u>	<u>\$ 9,454</u>
State General Fund:			
State Operations	\$ 49,329	\$ 2,433,766	\$ 9,454
Local Aid	--	--	--
TOTAL	<u>\$ 49,329</u>	<u>\$ 2,433,766</u>	<u>\$ 9,454</u>
FTE Positions	1.0	23.0	--

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Senate, with the following adjustments:

1. Add \$22,054 for increased office rents associated with the agency's new office lease.
2. Deduct \$12,600 in State General Fund financed salaries. This amount reflects 25 percent of the salary of the position restored in the current year. The Subcommittee recommends that if the agency has a vacancy in FY 1991 that position should remain unfilled in order to achieve the recommended savings. The Subcommittee further recommends that the 1991 Legislature review the agency's staffing and

expenditures to determine if additional adjustments to the budget should be made. The Subcommittee notes that the estimated turnover savings resulting from this recommendation is 2.1 percent.

  
\_\_\_\_\_  
Representative Max W. Moomaw  
Subcommittee Chairman

  
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Representative Fred Gatlin

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Representative William R. Brady

**SUBCOMMITTEE REPORT**

Agency: State Conservation  
Commission

Bill No. 558

Bill Sec. 34

Analyst: West

Analysis Pg. No. 380

Budget Pg. No. 124

<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	\$ 402,738	\$ 383,066	\$ 6,626
Local Aid	5,111,588	4,575,991	--
Other Assistance	4,308,153	4,027,736	--
Total	<u>\$ 9,822,479</u>	<u>\$ 8,986,793</u>	<u>\$ 6,626</u>
State General Fund:			
State Operations	\$ 346,238	\$ 326,566	\$ 6,626
Local Aid	1,900,338	1,900,338	--
Other Assistance	3,308,153	3,308,153	--
Total	<u>\$ 5,554,729</u>	<u>\$ 5,535,057</u>	<u>\$ 6,626</u>
FTE Positions	10.0	10.0	--

**Agency Request/Governor's Recommendation**

The agency estimates revised expenditures of \$9,822,479 for FY 1990, an increase of \$133,583 from the amount approved by the 1989 Legislature. The revised estimate includes a total of \$88,583 reappropriated from FY 1989 for the Water Resources Cost-Share Program (\$68,337), the High Priority Cost-Share Program (\$19,816), and state operations (\$430). The Commission estimates that \$56,500 in federal funds will be available in FY 1990 from the United States Department of Agriculture Soil Conservation Service (SCS) for a state information program on the 1985 Food Security Act (FSA), an increase of \$45,000.

The Governor recommends expenditures of \$8,986,793 in FY 1990, a reduction of \$835,686 from the agency's estimate. State General Fund financed state operations are reduced by \$19,672. State Water Plan Fund financing is reduced by \$816,014 from the Watershed Dam Construction (\$178,065), Nonpoint Source Pollution Control (\$357,532), and Water Resources Cost-Share (\$280,417) programs.

**Senate Subcommittee Recommendation**

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

1. As a technical adjustment, add language to reduce the current year State Water Plan Fund transfers to this agency by \$816,014 to \$2,093,986 as per the Governor's recommendation.

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3-20-90  
Attachment 4*

2. Restore \$6,626 in FY 1990 State General Fund expenditures for salaries (\$2,994), communications (\$2,014), and travel (\$1,618). The Subcommittee notes that the 3 percent in turnover savings projected in current year by the Governor do not appear to be present. The Subcommittee would further note that the 1989 Legislature added the Nonpoint Source Pollution program to the agency's responsibilities with no provision for administration or implementation expenses, that the Executive Director is on the executive committee of the National Association of State Conservation Commissions, and that travel is required of the agency's staff to provide assistance to local units of government and to ensure that the multimillion dollar investment the state has through the agency's programs is not wasted.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendations of the Subcommittee.

### Senate Committee of the Whole Recommendation

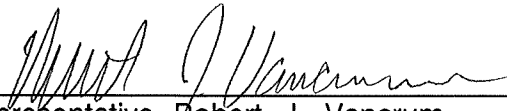
The Senate Committee of the Whole concurs with the recommendation of the Committee.

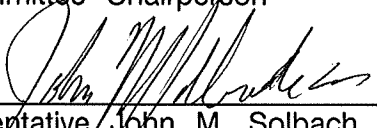
<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,626	\$ 389,692	\$ --
Local Aid	--	4,575,991	--
Other Assistance	--	4,027,736	--
Total	<u>\$ 6,626</u>	<u>\$ 8,993,419</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 6,626	\$ 333,192	\$ --
Local Aid	--	1,900,338	--
Other Assistance	--	3,308,153	--
Total	<u>\$ 6,626</u>	<u>\$ 5,541,683</u>	<u>\$ --</u>
FTE Positions	--	10.0	--

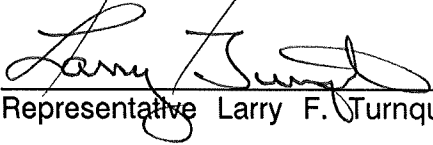
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House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate.

  
\_\_\_\_\_  
Representative Robert J. Vancrum  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative John M. Solbach, III

  
\_\_\_\_\_  
Representative Larry F. Turnquist

**SUBCOMMITTEE REPORT**

Agency: State Conservation  
Commission

Bill No. 452

Bill Sec. 7

Analyst: West

Analysis Pg. No. 380

Budget Pg. No. 124

<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	\$ 558,833	\$ 346,459	\$ 14,852
Local Aid	6,977,518	5,193,833	--
Other Assistance	7,950,352	3,220,000	--
Total	<u>\$ 15,486,703</u>	<u>\$ 8,760,292</u>	<u>\$ 14,852</u>
State General Fund:			
State Operations	\$ 558,833	\$ 346,459	\$ 14,852
Local Aid	765,795	1,265,795	--
Other Assistance	--	3,188,270	--
Total	<u>\$ 1,324,628</u>	<u>\$ 4,800,524</u>	<u>\$ 14,852</u>
FTE Positions	12.0	10.0	--

**Agency Request/Governor's Recommendation**

The agency requests an operating budget of \$15,486,703 for FY 1991, an increase of \$5,664,224 from the FY 1990 estimate. The request includes funding of \$1,324,628 from the State General Fund and \$14,162,075 from the State Water Plan Fund. The FY 1991 request includes funding for 12.0 FTE positions, including 2.0 FTE new positions. The request also includes funding of \$100,000 for watershed planning \$765,795 for aid to conservation districts, \$2,455,704 for watershed dam construction assistance, \$7,950,352 for the water resources cost-share program, \$1,275,000 for nonpoint source pollution control, and \$2,481,019 for the construction of multipurpose small lakes in Holton and southeast Kansas. Effective in FY 1991, the agency proposes to merge the Water Resources and High Priority Cost-Share programs into one program.

The Governor recommends expenditures of \$8,760,292 in FY 1991, a decrease of \$226,501 from the FY 1990 recommendation. The recommendation includes \$1,612,254 from the State General Fund, \$3,188,270 from the State General Fund portion of the State Water Plan Fund, and \$3,959,768 from the State Water Plan Fund. The recommendation provides \$346,459 for state operations expenses, including 10.0 FTE positions. The recommendation also provides \$765,795 for aid to conservation districts, \$1,677,248 for watershed dam construction assistance, \$1,973,040 for the Multipurpose Small Lakes program, \$777,750 for the Nonpoint Source Pollution Control program, \$2,720,000 for the Water Resources Cost-Share program, and \$500,000 for the High Priority Cost-Share program. The Governor does not concur with the agency's proposal to merge the Water Resources and High Priority Cost-Share programs.

### Senate Subcommittee Recommendation

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

1. Add \$14,852 from the State General Fund for salaries and wages. Of this amount, \$3,062 is for a technical adjustment due to a recalculation of the estimated salaries of the agency's personnel. The balance (\$11,790) is associated with the Governor's estimated turnover savings of 4 percent. The Subcommittee acknowledges that turnover savings are probably available in larger agencies but is of the opinion that it is unrealistic to anticipate 4 percent in turnover savings in an agency with 10.0 FTE positions. The Subcommittee would note that two Conservation Coordinators and a Resource Administrator oversee projects for six different programs, appropriations for which totaled \$4,574,258 in FY 1989 and are estimated to be \$8,603,727 in FY 1990 and \$8,413,833 in FY 1991. The Subcommittee is of the opinion that it is imperative that the agency maintain full staffing in order to provide the required assistance to local units of government and to ensure that the state's multimillion dollar investment is not wasted.
2. The Subcommittee has been informed that the agency is currently negotiating a renewal on their office lease and may be moving to another office and recommends, if the necessary information is available, that the House Subcommittee for this agency review the FY 1991 rent budget to determine if any adjustments are required.
3. Add reappropriation language to ensure that the agency is authorized to spend current year financing from the State Water Plan Fund for land treatment, nonpoint source pollution and targeted watershed in FY 1991 if the funding is unspent at the end of FY 1990. In addition, delete the language associated with the reappropriation of any State General Fund moneys for the Water Resources Cost-Share program, which are found in lines 3 through 16 on page 7 of S.B. 452, which applies the allocation formula to such reappropriated funds. The Subcommittee was informed that this language is not necessary since the funding has already been allocated.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

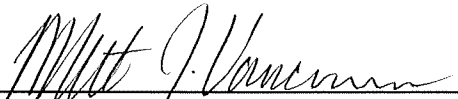
The Senate Committee of the Whole concurs with the recommendations of the Committee.

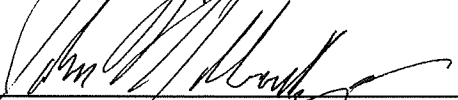
<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Sub. Adjustments</u>
All Funds:			
State Operations	\$ 14,852	\$ 361,311	\$ --
Local Aid	--	5,193,833	--
Other Assistance	--	3,220,000	--
TOTAL	<u>\$ 14,852</u>	<u>\$ 8,775,144</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 14,852	\$ 361,311	\$ --
Local Aid	--	1,265,795	(500,000)
Other Assistance	--	3,188,270	--
Total	<u>\$ 14,852</u>	<u>\$ 4,815,376</u>	<u>\$ (500,000)</u>
FTE Positions	--	10.0	--

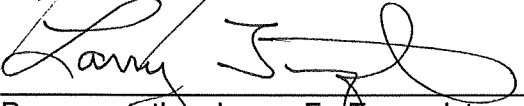
**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Senate, with the following adjustments:

1. Shift \$500,000 of the financing for the State Aid for Watershed Dam Construction program from the State General Fund to the State Water Plan Fund.
2. Authorize the expenditure of up to \$100,000 of the funding for state aid for watershed dam construction to provide engineering services for preliminary planning associated with future watershed dam projects.
3. The Subcommittee would note that an agency survey of the 105 conservation districts indicates that a total of \$40,672,989 in state funded land treatment cost-share is needed for the period of FY 1991 through FY 1995. Information from the agency indicates that the conservation compliance section of the federal 1985 Food Security Act requires that conservation plans must be implemented on highly erodible land by January 1, 1995 or the landowners involved will be denied access to numerous U.S. Department of Agriculture programs worth millions of dollars annually to Kansas citizens. The Subcommittee would also note that the federal government has allocated \$7,349,189 for FFY 1990 for land treatment in the state, or 3.5 percent of the federal appropriations for land treatment.

  
 Representative Robert J. Vancrum  
 Subcommittee Chairperson

  
 Representative John M. Solbach, III

  
 Representative Larry F. Turnquist



**SUBCOMMITTEE REPORT**

Agency: Grain Inspection Department Bill No. 558

Bill Sec. 31

Analyst: Robinson

Analysis Pg. No. 366

Budget Pg. No. 224

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 5,809,578	\$ 5,373,599	\$ --
FTE Positions	169.0	169.0	

**Agency Request/Governor's Recommendation**

The agency's FY 1990 operating expenditure estimate of \$5,809,578 (excluding nonreportables) is \$48,505 above the amount approved by the 1989 Legislature. The requested increase in the Grain Inspection Fee Fund expenditure limitation includes increases of \$62,864 in salaries and wages, \$8,000 in commodities, and \$18,905 in capital outlay, and a decrease of \$41,264 in contractual services. The requested increase for salaries and wages includes \$10,188 for 11 position reclassification actions.

The Governor recommends FY 1990 operating expenditures of \$5,373,599 (excluding nonreportables), a reduction of \$435,979 from the agency's revised estimate. The Governor concurs with the agency's request to reallocate positions, and with the agency's request for a supplemental capital outlay of \$18,905.

**Senate Subcommittee Recommendation**

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

The resource estimate, based upon the Subcommittee recommendations, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Estimated FY 1990</u>	<u>Estimated FY 1991</u>
Beginning Balance	\$ 3,005,696	\$ 2,977,275	\$ 2,355,401
Net Receipts	<u>5,190,685</u>	<u>4,951,725</u>	<u>5,363,753</u>
Total Funds Available	\$ 8,196,381	\$ 7,929,000	\$ 7,719,154
Less: Expenditures	5,008,891	5,373,599	5,814,373
Federal Fees Remitted	<u>210,215</u>	<u>200,000</u>	<u>200,000</u>
Ending Balance	<u>\$ 2,977,275</u>	<u>\$ 2,355,401</u>	<u>\$ 1,704,781</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Committee recomen-

*WA  
3-20-90  
Attachment 5*

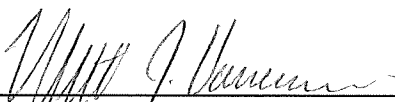
<u>Expenditure Summary</u>	<u>Senate Adj. FY 90</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ --	\$ 5,373,599	\$ --
FTE Positions	--	169.0	--


**House Subcommittee Recommendation**

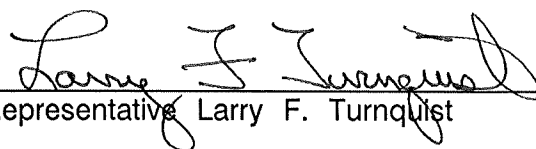
The House Subcommittee concurs with the recommendation of the Senate.

The resource estimate, based on the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Estimated FY 1990</u>	<u>Estimated FY 1991</u>
Beginning Balance	\$ 3,005,696	\$ 2,977,275	\$ 2,355,401
Net Receipts	<u>5,190,685</u>	<u>4,951,725</u>	<u>5,363,753</u>
Total Funds Available	\$ 8,196,381	\$ 7,929,000	\$ 7,719,154
Less: Expenditures	5,008,891	5,373,599	5,814,373
Federal Fees Remitted	<u>210,215</u>	<u>200,000</u>	<u>200,000</u>
Ending Balance	<u>\$ 2,977,275</u>	<u>\$ 2,355,401</u>	<u>\$ 1,704,781</u>

  
 Representative Robert J. Vancrum  
 Subcommittee Chairperson

  
 Representative John M. Solbach, III

  
 Representative Larry F. Turnquist

**SUBCOMMITTEE REPORT**

Agency: Grain Inspection Department Bill No. 452

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 366

Budget Pg. No. 224

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 5,929,286	\$ 5,814,373	\$ --
State General Fund	197,874	--	--
TOTAL	<u>\$ 6,127,160</u>	<u>\$ 5,814,373</u>	<u>\$ 0</u>
FTE Positions	169.0	168.0	

**Agency Request/Governor's Recommendation**

The agency requests an FY 1991 budget of \$6,127,160 (excluding nonreportables), an increase of \$317,582 above the revised FY 1990 estimate. Increases include \$309,141 in salaries and wages, \$19,072 for travel and subsistence costs, and \$21,942 for contract sampling and other professional services. The request includes a decrease of \$28,497 in capital outlay. For FY 1991, the agency is requesting \$197,874 from the State General Fund to assist in supporting the warehouse program.

For FY 1991, the Governor recommends operating expenditures of \$5,814,373 (excluding nonreportables), a reduction of \$312,687 from the agency's request. The recommendation includes a 4 percent salary adjustment, and includes reductions in salaries and wages (\$264,639), contractual services (\$11,448), and capital outlay (\$36,700). The Governor does not recommend any State General Fund financing for the warehouse program in FY 1991. The Governor also recommends the transfer of the head house scale inspection program, with 1 FTE, from the Grain Inspection Department to the Board of Agriculture.

**Senate Subcommittee Recommendation**

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

The resource estimate, based on the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Estimated FY 1990</u>	<u>Estimated FY 1991</u>
Beginning Balance	\$ 3,005,696	\$ 2,977,275	\$ 2,355,401
Net Receipts	<u>5,190,685</u>	<u>4,951,725</u>	<u>5,363,753</u>
Total Funds Available	\$ 8,196,381	\$ 7,929,000	\$ 7,719,154
Less: Expenditures	5,008,891	5,373,599	5,814,373
Federal Fees Remitted	210,215	200,000	200,000
Ending Balance	<u>\$ 2,977,275</u>	<u>\$ 2,355,401</u>	<u>\$ 1,704,781</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendations.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Committee recommendations.


<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ --	\$ 5,814,373	\$ --
FTE Positions	--	168.0	--


**House Subcommittee Recommendation**

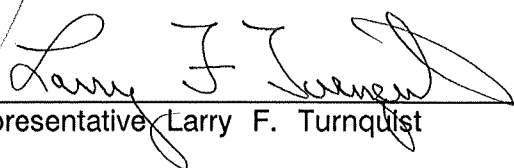
The House Subcommittee concurs with the recommendation of the Senate.

The resource estimate, based on the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Estimated FY 1990</u>	<u>Estimated FY 1991</u>
Beginning Balance	\$ 3,005,696	\$ 2,977,275	\$ 2,355,401
Net Receipts	<u>5,190,685</u>	<u>4,951,725</u>	<u>5,363,753</u>
Total Funds Available	\$ 8,196,381	\$ 7,929,000	\$ 7,719,154
Less: Expenditures	5,008,891	5,373,599	5,814,373
Federal Fees Remitted	<u>210,215</u>	<u>200,000</u>	<u>200,000</u>
Ending Balance	<u>\$ 2,977,275</u>	<u>\$ 2,355,401</u>	<u>\$ 1,704,781</u>

  
 Representative Robert J. Vancrum  
 Subcommittee Chairperson

  
 Representative John M. Solbach, III

  
 Representative Larry F. Turnquist

**SUBCOMMITTEE REPORT**

Agency: Kansas Wheat Commission Bill No. 558

Bill Sec. 33

Analyst: Robinson

Analysis Pg. No. 377

Budget Pg. No. 590

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 1,275,055	\$ 1,273,433	\$ --
FTE Positions	8.0	8.0	--

**Agency Request/Governor's Recommendation**

The agency's FY 1990 estimate of expenditures of \$1,275,055 reflects a decrease of \$596,314 from the expenditure limitation approved by the 1989 Legislature. The decrease is due primarily to turnover savings and a decrease in funding for contracts, necessitated primarily by a poor harvest. For FY 1990, the Governor's recommendation of \$1,273,433 is a reduction of \$1,622 from the agency's estimate due to salary adjustments.

**Senate Subcommittee Recommendations**

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

The resource estimate, based upon the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 285,355	\$ 745,865	\$ 388,132
Net Receipts	<u>1,983,495</u>	<u>989,200</u>	<u>2,100,000</u>
Total Available	\$ 2,268,850	\$ 1,735,065	\$ 2,488,132
Less: Expenditures	1,413,294	1,273,433	1,778,361
Refunds	<u>109,691</u>	<u>73,500</u>	<u>126,000</u>
Ending Balance	<u>\$ 745,865</u>	<u>\$ 388,132</u>	<u>\$ 583,771</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Committee recommendation.

*HA  
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Attachment 6*

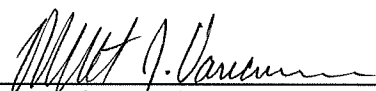
<u>Expenditure Summary</u>	<u>Senate Adj. FY 90</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ --	\$ 1,273,433	\$ --
FTE Positions	--	8.0	--

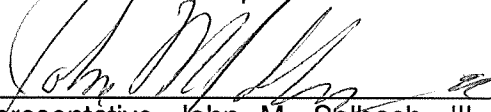
**House Subcommittee Recommendation**

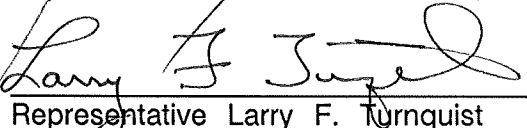
The House Subcommittee concurs with the recommendation of the Senate.

The resource estimate, based upon the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 285,355	\$ 745,865	\$ 388,132
Net Receipts	1,983,495	989,200	2,100,000
Total Funds Available	\$ 2,268,850	\$ 1,735,065	\$ 2,488,132
Less: Expenditures	1,413,294	1,273,433	1,778,361
Refunds	109,691	73,500	126,000
Ending Balance	<u>\$ 745,865</u>	<u>\$ 388,132</u>	<u>\$ 583,771</u>

  
 Representative Robert J. Vancrum  
 Subcommittee Chairperson

  
 Representative John M. Sobach, III

  
 Representative Larry F. Turnquist

**SUBCOMMITTEE REPORT**

Agency: Kansas Wheat Commission Bill No. 452

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 377

Budget Pg. No. 590

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 1,777,801	\$ 1,778,361	\$ --
FTE Positions	8.0	8.0	--

**Agency Request/Governor's Recommendation**

The agency requests expenditures of \$1,777,801 in FY 1991, an increase of \$502,746 above the revised FY 1990 estimate. The FY 1991 request anticipates a renewed level of activity based on a successful wheat harvest. For FY 1991, the Governor recommends \$1,778,361, an increase of \$560 above the agency request. The recommendation includes a increase in salaries and wages (\$3,561) and a reduction in communications (\$3,001).

**Senate Subcommittee Recommendations**

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

The resource estimate, based upon the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 285,355	\$ 745,865	\$ 388,132
Net Receipts	<u>1,983,495</u>	<u>989,200</u>	<u>2,100,000</u>
Total Available	\$ 2,268,850	\$ 1,735,065	\$ 2,488,132
Less: Expenditures	1,413,294	1,273,433	1,778,361
Nonexpense Items	<u>109,691</u>	<u>73,500</u>	<u>126,000</u>
Ending Balance	<u>\$ 745,865</u>	<u>\$ 388,132</u>	<u>\$ 583,771</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Senate Committee recommendation.

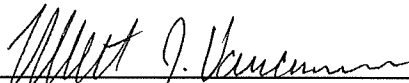
<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ --	\$ 1,778,361	\$ --
FTE Positions	--	8.0	--


**House Subcommittee Recommendation**

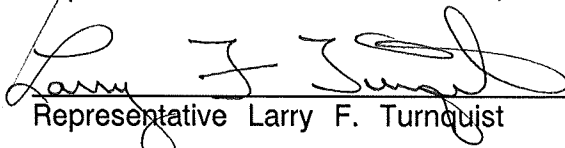
The House Subcommittee concurs with the recommendation of the Senate.

The resource estimate, based on the Subcommittee recommendation, follows:

<u>Resource Estimate</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 285,355	\$ 745,865	\$ 388,132
Net Receipts	1,983,495	989,200	2,100,000
Total Funds Available	\$ 2,268,850	\$ 1,735,065	\$ 2,488,132
Less: Expenditures	1,413,294	1,273,433	1,778,361
Refunds	109,691	73,500	126,000
Ending Balance	<u>\$ 745,865</u>	<u>\$ 388,132</u>	<u>\$ 583,771</u>

  
 Representative Robert J. Vancrum  
 Subcommittee Chairperson

  
 Representative John M. Solbach, III

  
 Representative Larry F. Turnquist



**SUBCOMMITTEE REPORT**

Agency: Kansas State Fair

Bill No. 558

Bill Sec. 32

Analyst: Robinson

Analysis Pg. No. 371

Budget Pg. No. 204

<u>Expenditure Summary</u>	<u>Agency Req. FY 90</u>	<u>Governor's Rec. FY 90</u>	<u>Subcommittee Adjustments</u>
State Operations	\$ 2,415,803	\$ 2,318,623	\$ --
Capital Improvements	<u>223,873</u>	<u>281,373</u>	<u>--</u>
Total	<u>\$ 2,639,676</u>	<u>\$ 2,599,996</u>	<u>\$ --</u>
 FTE Positions	 17.0	 17.0	 --

**Agency Request/Governor's Recommendation**

For FY 1990, the agency estimates operating expenditures of \$2,415,803, a decrease of \$133,400 from the amount approved by the 1989 Legislature. The agency anticipates an expenditure reduction of \$136,837 from the operations program, and an increase of \$3,437 in the maintenance program. For FY 1990, the agency is requesting \$125,000 from the State General Fund as supplemental funding for operations. The agency is also requesting \$20,027 from the State General Fund to replace funds spent to repair portions of the grandstand roof damaged in a March 1989 rain and wind storm. The agency also requests that its required contribution to the State Fair Capital Improvements Fund, pursuant to K.S.A. 1989 Supp. 2-223 be waived in FY 1990.

The Governor recommends operating expenditures of \$2,318,623, a reduction of \$97,180 from the agency estimate. Of the recommended reductions, \$4,490 would come from the operations program and \$92,690 would come from the maintenance program. The Governor recommends that expenditure limitations be imposed on the previously "no-limit" State Fair Fee Fund and the Nonfair Days Activities Fee Fund. Those limitations would be \$2,016,471 and \$202,152, respectively. The Governor does not recommend the requested \$125,000 from the State General Fund and does not recommend the payment of \$20,027 for the roof repair reimbursement. The Governor recommends that the Fair be relieved of its required contribution to the capital improvements fund for FY 1990 and recommends \$100,000 from the Economic Development Initiatives Fund (EDIF) for general operations.

**Senate Subcommittee Recommendations**

**FY 1990.** The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. The Subcommittee recommends that expenditures from the State fair fee fund for payments to performers, entertainers, and other special attractions at the state fair be excluded from the expenditure limitation placed on the fund.

The resource estimate, based upon the Subcommittee recommendation, follows:

*HA*  
*3-20-90*  
*Attachment 7*

<u>State Fair Fee Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 113,973	\$ 98,838	\$ 74,277
Net Receipts	<u>2,356,421</u>	<u>2,093,803</u>	<u>2,593,708</u>
Funds Available	\$ 2,470,394	\$ 2,192,641	\$ 2,667,985
Less: Expenditures	2,179,391	2,016,471	2,261,361
Nonexpense Items	110,808	101,893	114,708
Transfer to Capital Improvement Fund	<u>81,357</u>	<u>--</u>	<u>90,250</u>
Ending Balance	<u>\$ 98,838</u>	<u>\$ 74,277</u>	<u>\$ 201,666</u>

<u>NonFair Days Act. Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 23,577	\$ 23,924	\$ 37,272
Net Receipts	<u>177,843</u>	<u>220,703</u>	<u>220,703</u>
Funds Available	\$ 201,420	\$ 244,627	\$ 257,975
Less: Expenditures	162,408	202,152	218,041
Nonexpense Items	8,894	5,203	5,203
Transfer to Capital Improvement Fund	<u>6,194</u>	<u>--</u>	<u>7,275</u>
Ending Balance	<u>\$ 23,924</u>	<u>\$ 37,272</u>	<u>\$ 27,456</u>

<u>Capital Improvement Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 543,401	\$ 850,916	\$ 451,742
Receipts: SGF Transfer	--	87,551	--
Fair Funds Transfer	87,551	--	97,525
Bond Proceeds	840,000	--	--
Interest	<u>29,345</u>	<u>50,000</u>	<u>20,000</u>
Funds Available	\$ 1,500,297	\$ 988,467	\$ 569,267
Less: Special Maint. Costs	79,540	155,000	130,000
Grandstand Renovation	485,841	255,352	--
Renovation Debt Service	--	126,373	116,109
Transfer to Bond Reserve	<u>84,000</u>	<u>--</u>	<u>--</u>
Balance Forward	<u>\$ 850,916</u>	<u>\$ 451,742</u>	<u>\$ 323,158</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Committee recommendation.

7-2

<u>Expenditure Summary</u>	<u>Senate Adj. FY 90</u>	<u>Senate Rec. FY 90</u>	<u>House Subcommittee Adjustments</u>
State Operations	\$ --	\$ 2,318,623	\$ --
Capital Improvements	--	281,373	--
Total	<u>\$ --</u>	<u>\$ 2,599,996</u>	<u>\$ --</u>
FTE Positions	--	17.0	--

**House Subcommittee Recommendation**

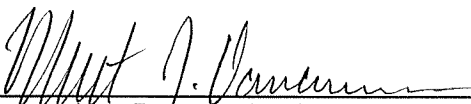
The House Subcommittee concurs with the recommendation of the Senate.


The resource estimate, based upon the Subcommittee recommendation follows:

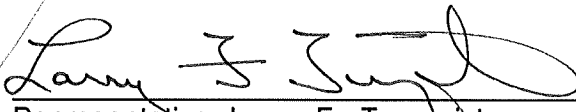
<u>State Fair Fee Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 113,973	\$ 98,838	\$ 74,277
Net Receipts	<u>2,356,421</u>	<u>2,093,803</u>	<u>2,593,708</u>
Funds Available	\$ 2,470,394	\$ 2,192,641	\$ 2,667,985
Less: Expenditures	2,179,391	2,016,471	2,261,361
Nonexpense Items	110,808	101,893	114,708
Transfer to Capital Improvement Fund	<u>81,357</u>	<u>--</u>	<u>90,250</u>
Ending Balance	<u>\$ 98,838</u>	<u>\$ 74,277</u>	<u>\$ 201,666</u>

<u>NonFair Days Act. Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 23,577	\$ 23,924	\$ 37,272
Net Receipts	<u>177,843</u>	<u>220,703</u>	<u>220,703</u>
Funds Available	\$ 201,420	\$ 244,627	\$ 257,975
Less: Expenditures	162,408	202,152	218,041
Nonexpense Items	8,894	5,203	5,203
Transfer to Capital Improvement Fund	<u>6,194</u>	<u>--</u>	<u>7,275</u>
Ending Balance	<u>\$ 23,924</u>	<u>\$ 37,272</u>	<u>\$ 27,456</u>

<u>Capital Improvement Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 543,401	\$ 850,916	\$ 451,742
Receipts: SGF Transfer	--	87,551	--
Fair Funds Transfer	87,551	--	97,525
Bond Proceeds	840,000	--	--
Interest	<u>29,345</u>	<u>50,000</u>	<u>20,000</u>
Funds Available	\$ 1,500,297	\$ 988,467	\$ 569,267
Less: Special Maint. Costs	79,540	155,000	130,000
Grandstand Renovation	485,841	255,352	--
Renovation Debt Service	--	126,373	116,109
Transfer to Bond Reserve	<u>84,000</u>	<u>--</u>	<u>--</u>
Balance Forward	<u>\$ 850,916</u>	<u>\$ 451,742</u>	<u>\$ 323,158</u>

  
\_\_\_\_\_  
Representative Robert J. Vancrum  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative John M. Solbach, III

  
\_\_\_\_\_  
Representative Larry F. Turnquist

373-90

**SUBCOMMITTEE REPORT**

Agency: Kansas State Fair

Bill No. 452

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 371

Budget Pg. No. 204

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Governor's* Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations	\$ 2,812,758	\$ 2,575,493	\$ --
Capital Improvements	<u>213,609</u>	<u>246,109</u>	<u>--</u>
Total	<u>\$ 3,026,367</u>	<u>\$ 2,821,602</u>	<u>\$ --</u>
 FTE Positions	 17.0	 17.0	 --

\* Includes a reduction of \$3,909 pursuant to Governor's Budget Amendment No. 1.

**Agency Request/Governor's Recommendation**

For FY 1991, the agency requests operating expenditures of \$2,812,758, an increase of \$396,955 above the revised FY 1990 estimate. For FY 1991, the agency is requesting \$125,000 from the State General Fund as a subsidy to operations. The agency is also requesting State General Fund financing to cover most of the amount required for youth activities at the Fair. The youth program consists of 4-H, FFA, high school bands, boy and girl scout activities, and the expenses necessary to accommodate those activities. Of the total \$83,758 requested for the youth program, \$82,958 would be financed from the State General Fund. Most of the increase in operating expenditures requested for FY 1991 is for entertainment fees (\$270,000), with other increases in salaries and wages (\$35,004) and capital outlay (\$22,337). The Fair is also requesting that its required contribution to the State Fair Capital Improvement Fund be waived for FY 1991.

The Governor recommends operating expenditures of \$2,579,402 in FY 1991, a reduction of \$233,356 from the agency request. The Governor does not recommend the requested \$125,000 from the State General Fund and does not recommend that youth activities at the Fair be financed from the State General Fund. As in FY 1990, the Governor recommends funding of \$100,000 from the EDIF for general operations. The Governor does not recommend that the Fair be relieved of its required contribution to the State Fair Capital Improvement Fund. Pursuant to Governor's Budget Amendment No. 1, the expenditures from state operations has been reduced \$3,909.

**Senate Subcommittee Recommendations**

**FY 1991.** The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. The Subcommittee recommends that expenditures from the State Fair fee fund for payments to performers, entertainers, and other special attractions at the Fair be excluded from the limitation placed on the fund.

2. The Subcommittee recommends a technical adjustment to the appropriation language contained in S.B. 452 to correct the name of the agency from the board of state fair managers to the state fair board and to clarify that the attorney general shall provide legal services during the entire fiscal year, and not just during the period of the state fair.
  
3. The Subcommittee concurs with Governor's Budget Amendment No. 1 which reduces the State Fair Fee Fund by \$3,909. The Governor's budget recommendations for the Fair included \$3,909 for capital outlay for a lease payment in FY 1991. This amount was inadvertently included twice in the Governor's recommendation.

The resource estimate, based upon the Subcommittee recommendation, follows:

<u>State Fair Fee Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 113,973	\$ 98,838	\$ 74,277
Net Receipts	<u>2,356,421</u>	<u>2,093,803</u>	<u>2,593,708</u>
Funds Available	\$ 2,470,394	\$ 2,192,641	\$ 2,667,985
Less: Expenditures	2,179,391	2,016,471	2,261,361
Nonexpense Items	110,808	101,893	114,708
Transfer to Capital Improvement Fund	<u>81,357</u>	<u>--</u>	<u>90,250</u>
Ending Balance	<u>\$ 98,838</u>	<u>\$ 74,277</u>	<u>\$ 201,666</u>

<u>NonFair Days Act. Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 23,577	\$ 23,924	\$ 37,272
Net Receipts	<u>177,843</u>	<u>220,703</u>	<u>220,703</u>
Funds Available	\$ 201,420	\$ 244,627	\$ 257,975
Less: Expenditures	162,408	202,152	218,041
Nonexpense Items	8,894	5,203	5,203
Transfer to Capital Improvement Fund	<u>6,194</u>	<u>--</u>	<u>7,275</u>
Ending Balance	<u>\$ 23,924</u>	<u>\$ 37,272</u>	<u>\$ 27,456</u>

7-60

<u>Capital Improvement Fund</u>	<u>Actual FY 1989</u>	<u>Subcommittee Rec. FY 90</u>	<u>Subcommittee Rec. FY 91</u>
Beginning Balance	\$ 543,401	\$ 850,916	\$ 451,742
Receipts: SGF Transfer	--	87,551	--
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Grandstand Renovation	485,841	255,352	--
Renovation Debt Service	--	126,373	116,109
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Balance Forward	<u>\$ 850,916</u>	<u>\$ 451,742</u>	<u>\$ 323,158</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the Committee recommendation.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 91</u>	<u>Senate Rec. FY 91</u>	<u>House Subcommittee Adjustments</u>
State Operations	\$ --	\$ 2,575,493	\$ --
Capital Improvements	--	246,109	--
Total	<u>\$ --</u>	<u>\$ 2,821,602</u>	<u>\$ --</u>
FTE Positions	--	17.0	--

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendation of the Senate.

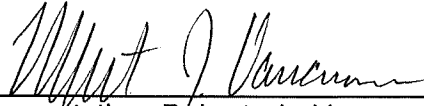
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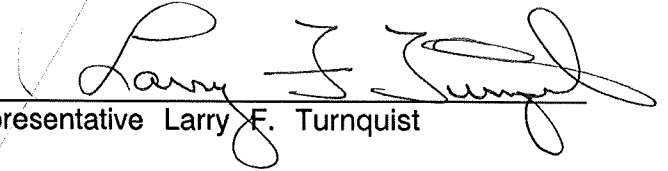




Representative Robert J. Vancrum  
Subcommittee Chairperson



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Representative Larry F. Turnquist