

Approved March 15, 1990  
Date

MINUTES OF THE ~~SENATE~~ COMMITTEE ON ~~WAYS AND MEANS~~

The meeting was called to order by ~~SENATOR AUGUST "GUS" BOGINA~~ at  
Chairperson

~~11:10~~ a.m. on ~~FEBRUARY 21~~, 1990 in room ~~123-S~~ of the Capitol.

All members were present except:

Committee staff present:

Research Department: Diane Duffy, Leah Robinson  
Revisor: Norm Furse, Gordon Self  
Committee Staff: Judy Bromich, Administrative Assistant  
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

SB 452 - AN ACT making and concerning appropriations for the fiscal year ending June 30, 1991, for the state board of agriculture, Kansas animal health department, Kansas state grain inspection department, state fair board, Kansas wheat commission, state conservation commission, Kansas water office and the department of wildlife and parks

**BOARD OF AGRICULTURE**

Senator Harder reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 1. In answer to a question, Senator Harder noted that there was no appropriation in FY 90 for Geographic Information System (GIS).

Senator Harder told the Committee that the subcommittee recommended restoring funding for the Farmers' Assistance, Counseling, and Training Service (FACTS) because the caseloads have been increasing and will probably continue to increase if the drought continues.

Chairman Bogina explained his concern regarding GIS. He stated that this should be a policy making decision as opposed to an administrative decision, and indicated that more detailed information is needed before appropriations are made. He said that the program appears to be very expensive, and desired to know of what value the program would be to the state. Concern was expressed by the Committee that appropriations are requested by many agencies for GIS.

**ANIMAL HEALTH**

Senator Allen reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 2. Concern was expressed that livestock money is being used to fund inspection of the dog kennels. It was explained that fee fund receipts were overestimated by \$35,000 in FY 1990 because they were based on a greater number of kennels. Senator Allen told the Committee that the number of inspectors has been reduced to two, and the Commission feels the number is adequate. In answer to a question, staff noted that \$8300 is left in the fund for the remainder of the fiscal year.

**GRAIN INSPECTION DEPARTMENT**

Senator Allen reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 3.

**KANSAS STATE FAIR**

Senator Allen reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 4. In answer to a question, he said that the subcommittee recommended excluding the state fair from the expenditure limitation because of the varying amounts of entertainment fees.

In answer to a question, Senator Allen stated that the subcommittee agreed to allow the State Fair to not match the capital outlay this year and next year there would be no contribution.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS  
 123-S 11:10 XX FEBRUARY 21 1990  
 room \_\_\_\_\_, Statehouse, at \_\_\_\_\_ a.m./p.m. on \_\_\_\_\_, 1990

A member of the State Fair Board told the Committee that projected attendance for the fair is 330,000 persons. He noted that parking fees will be eliminated, but ticket prices and grandstand fees will be increased.

**KANSAS WHEAT COMMISSION**

Senator Allen reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 5.

**STATE CONSERVATION COMMISSION**

Senator Salisbury reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 6.

**KANSAS WATER OFFICE**

Senator Salisbury reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 7. It was moved by Senator Feleciano, seconded by Senator Salisbury that the FY 1990 subcommittee report be amended by deleting the sentence, "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." from recommendation 4. The motion carried.

In answer to a question regarding item 2 of the FY 90 report, it was stated that five of the persons who were fired after the passage of SB 501 were granted compensation from the Tort Claims fund of approximately \$260,000 by the district court. This money does not show up in the agency's budget.

Senator Johnston moved, Senator Feleciano seconded that the subcommittee report for FY 1991 be amended by deleting the \$5,000 appropriation for the GIS program in the Kansas Water Office. The motion carried.

**DEPARTMENT OF WILDLIFE AND PARKS**

Senator Winter reviewed the FY 1990 and FY 1991 subcommittee report, Attachment 8. In reference to recommendation 2 of the FY 91 report, he stated that 2 positions and a portion of the Wildlife Fee Fund had been retained to allow the Secretary to research a brokerage program in Texas.

In regard to declining balances in the agency's fee funds, Senator Winter stated that the Secretary will be looking at plans of other states for ideas.

Senator Hayden, a member of the subcommittee, noted his reservations about the deletion of \$1 million for the recreational access program from the EDIF.

Senator Harder moved, Senator Allen seconded, adoption of the subcommittee report as amended. The motion carried.

Senator Johnston moved that SB 452 as amended be recommended favorable for passage. Senator Harder seconded, and the motion carried on a roll call vote.

The meeting was adjourned.



**SUBCOMMITTEE REPORT**

**Agency:** Board of Agriculture

**Bill No.** 558

**Bill Sec.** 29

**Analyst:** Robinson

**Analysis Pg. No.** 343

**Budget Pg. No.** 58

<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	\$ 9,164,739	\$ 9,047,621	\$ --
Economic Development Initiatives Fund	180,000	180,000	--
Agency Fee Funds	2,737,806	2,726,982	--
Grain Commission Funds	1,411,056	1,410,032	-
Federal Meat and Poultry Fund	1,133,132	1,120,487	--
Other Federal Funds	442,495	491,149	--
Oil Overcharge Fund	40,000	40,000	--
Other Special Funds	464,029	464,029	--
<b>TOTAL</b>	<u>\$ 15,573,257</u>	<u>\$ 15,480,300</u>	<u>\$ 0</u>
 FTE Positions	 323.5	 323.5	 --

\* Includes the addition of \$34,500 in federal funds pursuant to Governor's Budget Amendment No. 1.

**Agency Request/Governor's Recommendation**

The agency estimates FY 1990 operating expenditures of \$15,573,257, a reduction of \$293,504 below the amount approved by the 1989 Legislature. The revised estimate includes \$9,164,739 from the State General Fund and \$6,408,518 from special revenue funds. For FY 1990, the agency is requested supplemental funding in the amount of \$79,970 from the State General Fund in the area of salaries and wages, necessitated by legislative changes in the area of longevity and other state pay plan adjustments.


The Governor recommends \$15,445,800 for operating expenditures in FY 1990, a reduction of \$127,457 from the agency's estimate. Pursuant to Governor's Budget Amendment No. 1, the amount is increased \$34,500 to allow for acceptance and expenditure of a grant entitled "Agricultural Chemical Management Fund -- Federal."

**Senate Subcommittee Recommendations**

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

1. The Subcommittee concurs with Governor's Budget Amendment No. 1 which adds \$34,500 in federal funds for FY 1990. The Governor, through an Executive Directive, approved the acceptance and expenditure of a federal grant, entitled "Agricultural Chemical Management Program Fund -- Federal." This fund was not included in the Governor's budget recommendations.

*SWAM  
February 21, 1990  
Attachment 1*

  
\_\_\_\_\_  
Senator Joseph C. Harder  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Nancy Parrish

046-90/LR

**SUBCOMMITTEE REPORT**

**Agency:** Board of Agriculture

**Bill No.** 452

**Bill Sec.** 2

**Analyst:** Robinson

**Analysis Pg. No.** 343

**Budget Pg. No.** 58

<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	\$ 11,388,086	\$ 9,439,214	\$ 22,677
Economic Development Initiatives Fund	205,506	180,006	--
Agency Fee Funds	3,154,593	2,877,689	(165,550)
Grain Commission Funds	1,791,136	1,794,014	--
Federal Meat and Poultry Fund	1,250,582	1,233,490	--
Other Federal Funds	565,359	553,859	--
Oil Overcharge Fund	40,000	40,000	--
Other Special Funds	465,452	427,241	--
<b>TOTAL</b>	<b><u>\$ 18,860,714</u></b>	<b><u>\$ 16,545,513</u></b>	<b><u>\$ (142,873)</u></b>

FTE Positions

338.5

326.5

--

\* Includes adjustments from Governor's Budget Amendment No. 1.

**Agency Request/Governor's Recommendation**

The agency requests \$18,860,714 for operating expenditures in FY 1991, an increase of \$3,287,457 above the revised FY 1990 estimate. Of the increase, \$1,027,077 is for salaries and wages, \$1,795,160 is for contractual services, \$25,055 is for commodities, and \$440,165 is for capital outlay. The request includes \$11,388,086 from the State General Fund, an increase of \$2,223,347 above the revised FY 1990 estimate. The agency requests a total of 338.5 FTE positions, an increase of 15 FTE above FY 1990. The request includes \$49,933 to transfer the head house scale inspection program from the Grain Inspection Department to the Board of Agriculture. Of the \$49,933, \$12,611 would be financed from the State General Fund and the remainder from the Weights and Measures Fee Fund.

The Governor recommends FY 1991 operating expenditures of \$16,517,013, a reduction of \$2,343,701 from the agency request. The recommendation includes \$9,445,214 from the State General Fund (a reduction of \$1,942,872) and \$7,071,799 from special revenue funds (a reduction of \$400,829). The Governor concurs with the request to transfer the head house scale inspection program and recommends funding of \$49,857 for the program, all from the Weights and Measures Fee Fund. The recommendation also includes a 4 percent salary increase, and reductions of \$1,132,753 in contractual services, \$27,865 in commodities, and \$535,539 in capital outlay. The Governor recommends 2 new FTE positions, in addition to the 1 FTE transferred from the Grain Inspection Department. Pursuant to Governor's Budget Amendment No. 1, the recommended expenditure from the State General Fund has been reduced \$6,000 to reflect a reduction in agencywide office rent. Expenditures from federal funds have been

increased \$34,500 to reflect a new federal fund entitled "Agricultural Chemical Management Fund -- Federal."

### Senate Subcommittee Recommendations

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

1. The Subcommittee recommends restoring a total of \$45,354 to the Farmers' Assistance, Counseling, and Training Service (FACTS) program in FY 1991. Of the total \$22,677 would come from the State General Fund, and \$22,677 would come from the FACTS Gifts and Contributions Fund. The Subcommittee notes that this restoration would result in total FY 1991 funding of \$890,548 for the FACTS program, a reduction of \$6,373 from the current year recommendation of \$896,921. Of the total, \$17,517 would be restored to the contractual legal services component of FACTS, and the remaining \$27,837 would be restored to the Farmer's Home Administration (FmHA) mediation services component of FACTS.
2. The Subcommittee concurs with Governor's Budget Amendment No. 1 which reduces agencywide office rent by \$6,000. The rent amount was inadvertently overstated in the Governor's budget recommendation.
3. The Subcommittee concurs with Governor's Budget Amendment No. 1 which adds \$34,500 in federal funds for FY 1991. The Governor, through an Executive Directive, approved the acceptance and expenditure of a federal grant entitled "Agricultural Chemical Management Fund -- Federal." This fund was not included in the Governor's budget recommendations.
4. Delete \$188,227 in State Water Plan funds for implementation of the Board of Agriculture's portion of the Geographic Information System (GIS) to facilitate review of the GIS by the full Committee.

  
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Senator Joseph C. Harder  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Nancy Parrish

046-91/LR

**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.

  
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 Senator Jim Allen  
 Subcommittee Chairperson  
  
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 Senator Frank Gaines



**SUBCOMMITTEE REPORT**

Agency: Animal Health Department      Bill No. 457      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.

  
 \_\_\_\_\_  
 Senator Jim Allen  
 Subcommittee Chairperson  
  
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 Senator Frank Gaines

**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	5,190,685	4,951,725	5,363,753
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>

  
 \_\_\_\_\_  
 Senator Jim Allen  
 Subcommittee Chairperson

  
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 Senator Frank Gaines

**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	<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>

  
\_\_\_\_\_  
Senator Jim Allen  
Subcommittee Chairperson

  
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Senator Frank Gaines

**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	223,873	281,373	--
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.

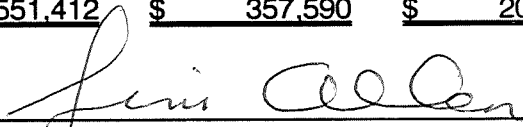
The resource estimate, based upon the Subcommittee recommendation, follows:

*SWAM  
February 21, 1990  
Attachment 4*

<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	\$ 551,412	\$ 357,590
Receipts: SGF Transfer	--	87,551	--
Fair Funds Transfer	<u>87,551</u>	<u>--</u>	<u>97,525</u>
Funds Available	\$ 630,952	\$ 638,963	\$ 455,115
Less: Special Maint. Costs	79,540	155,000	130,000
Grandstand Renovation			
Debt Service	<u>--</u>	<u>126,373</u>	<u>116,109</u>
Ending Balance	<u>\$ 551,412</u>	<u>\$ 357,590</u>	<u>\$ 209,006</u>

  
\_\_\_\_\_  
Senator Jim Allen  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Frank Gaines

**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	213,609	246,109	--
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>

<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	\$ 551,412	\$ 357,590
Receipts: SGF Transfer	--	87,551	--
Fair Funds Transfer	<u>87,551</u>	<u>--</u>	<u>97,525</u>
Funds Available	\$ 630,952	\$ 638,963	\$ 455,115
Less: Special Maint. Costs	79,540	155,000	130,000
Grandstand Renovation			
Debt Service	<u>--</u>	<u>126,373</u>	<u>116,109</u>
Ending Balance	<u>\$ 551,412</u>	<u>\$ 357,590</u>	<u>\$ 209,006</u>



  
\_\_\_\_\_  
Senator Jim Allen  
Subcommittee Chairperson

  
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Senator Frank Gaines

**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.

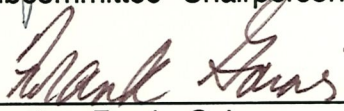
**Senate Subcommittee Recommendations**

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>

  
 \_\_\_\_\_  
 Senator Jim Allen  
 Subcommittee Chairperson

  
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 Senator Frank Gaines

**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**

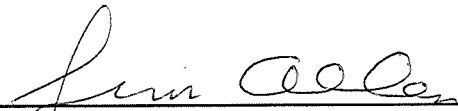
The agency requests expenditures of \$1,777,801 in FY 1991, an increase of \$502,746 above the revised FY 1990 estimate. The FY 1991 request anticipates a renewed level of activity based on a successful wheat harvest. For FY 1991, the Governor recommends \$1,778,361, an increase of \$560 above the agency 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	1,983,495	989,200	2,100,000
Total Available	\$ 2,268,850	\$ 1,735,065	\$ 2,488,132
Less: Expenditures	1,413,294	1,273,433	1,778,361
Nonexpense Items	109,691	73,500	126,000
Ending Balance	<u>\$ 745,865</u>	<u>\$ 388,132</u>	<u>\$ 583,771</u>

  
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 Senator Jim Allen  
 Subcommittee Chairperson

  
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 Senator Frank Gaines

**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>
<b>All Funds:</b>			
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>
<b>State General Fund:</b>			
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>
<b>FTE Positions</b>	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**

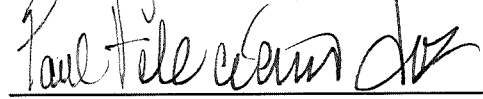
The Senate Subcommittee concurs with the Governor's FY 1990 recommendation, with the following adjustment:

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.

*SWAM  
February 21, 1990  
Attachment 6*

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.

  
\_\_\_\_\_  
Senator Alicia Salisbury  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Paul Feleciano, Jr.

634-90

## 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

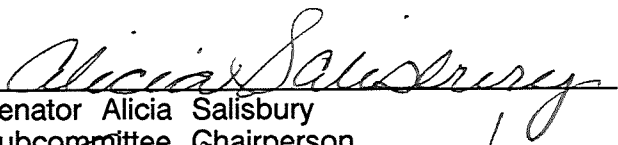
The agency requests an operating budget of \$15,486,703 for FY 1991, an increase of \$5,664,224 from the FY 1990 estimate. The request includes funding of \$1,324,628 from the State General Fund and \$14,162,075 from the State Water Plan Fund. The FY 1991 request includes funding for 12.0 FTE positions, 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.

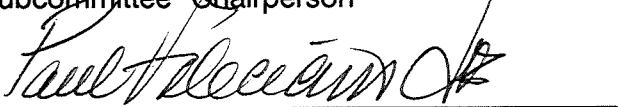
The Governor recommends expenditures of \$8,760,292 in FY 1991, a decrease of \$226,501 from the FY 1990 recommendation. The recommendation includes \$1,612,254 from the State General Fund, \$3,188,270 from the State General Fund portion of the State Water Plan Fund, and \$3,959,768 from the State Water 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 a 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.

  
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Senator Alicia Salisbury  
Subcommittee Chairperson

  
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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Water Office

**Bill No.** 558

**Bill Sec.** New

**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	<u>353,633</u>	<u>353,633</u>	<u>(353,633)</u>
TOTAL	<u>\$ 3,477,096</u>	<u>\$ 3,463,308</u>	<u>\$ (337,060)</u>
State General Fund:			
State Operations	\$ 2,821,430	\$ 2,807,642	\$ 15,795
Local Aid	<u>300,000</u>	<u>300,000</u>	<u>--</u>
TOTAL	<u>\$ 3,121,430</u>	<u>\$ 3,107,642</u>	<u>\$ 15,795</u>
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


*SWAM  
February 21, 1990  
Attachment 7*




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.

  
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Senator Alicia Salisbury  
Subcommittee Chairperson

  
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Senator Paul Feleciano, Jr.

STATE WATER PLAN APPROPRIATIONS  
FY 1990

ATTACHMENT A

Bill No.	Agency/Project	Agency Estimate		Governor's Recommendation		Senate Recommendation		House Recommendation		Final Status	
		SWPF <sup>1</sup>	All Funds	SWPF	All Funds	SWPF	All Funds	SWPF	All Funds	SWPF	All Funds
H.B. 2729	Kansas Department of Health and Environment:										
	Contamination Remediation	\$ 1,000,000	\$ 3,750,000	\$ 719,583	\$ 3,469,585						
	Household Hazardous Waste	--	150,000	--	150,000						
	Superfund Match	--	100,000	--	100,000						
	Hazardous Waste Cleanup	--	300,000	--	300,000						
	Environmental Protection (Local Aid)	1,486,966	1,486,966	1,223,290	1,223,290						
	Non-Point Source Control	438,034	438,034	30,000	30,000						
	Subtotal - Health and Environment	\$ 2,925,000	\$ 6,225,000	\$ 1,972,873	\$ 5,272,875						
S.B. 558	State Conservation Commission:										
	Water Resources Cost Share	\$ 836,425	\$ 3,624,762	\$ 556,008	\$ 3,344,345						
	High Priority Cost Share	--	519,816	--	519,816						
	Non-Point Source Control (Local Aid)	1,275,000	1,275,000	917,468	917,468						
	Multipurpose Small Lakes	163,575	1,464,825	163,575	1,464,825						
	Watershed Dam Construction	635,000	1,770,000	456,935	1,591,935						
	Subtotal - Conservation Commission	\$ 2,910,000	\$ 8,654,403	\$ 2,093,986	\$ 7,838,389						
NA	Board of Agriculture:										
	Water Project Coordination	\$ --	\$ 147,482	\$ --	\$ 147,482						
	Water Use Reporting	--	133,717	--	133,717						
	Subtotal - Agriculture	\$ --	\$ 281,199	\$ --	\$ 281,199						
NA	Department of Wildlife and Parks:										
	Cheyenne Bottoms Management Project	\$ --	\$ 1,640,000	\$ --	\$ 1,640,000						
	Hillsdale Recreational Facilities	--	1,580,566	--	1,580,566						
	Mined Land Canoe Trail Evaluation	--	36,642	--	36,642						
	Subtotal - Wildlife and Parks	\$ --	\$ 3,257,208	\$ --	\$ 3,257,208						
NA	Kansas Water Office:										
	Stream/Aquifer Interaction Studies	\$ --	\$ 150,000	\$ --	\$ 150,000						
	Mineral Intrusion Study	--	66,250	--	66,250						
	Interbasin Transfer Study	--	35,000	--	35,000						
	Subtotal - Water Office	\$ --	\$ 251,250	\$ --	\$ 251,250						
NA	Kansas Geological Survey:										
	Dakota Aquifer Study	\$ --	\$ 200,000	\$ --	\$ 200,000						
NA	State General Fund Transfer	\$ 381,250	\$ 381,250	\$ 381,250	\$ 381,250						
	<b>GRAND TOTAL</b>	<b>\$ 6,216,250</b>	<b>\$ 19,250,310</b>	<b>\$ 4,448,109</b>	<b>\$ 17,482,169</b>						

1) State Water Plan Fund

7-6

Resource Estimate -- State Water Plan Fund

	<u>Approved FY 1990</u>	<u>Governor's Recommendation FY 1990</u>
Beginning Balance	\$ --	\$ --
Municipal Fees	2,318,000	2,318,000
Industrial Fees	1,400,000	700,000
Stock Fees	200,000	100,000
Pesticide Fees	785,000	569,000
Fertilizer Fees	1,541,876	833,014
Environmental Fines	<u>60,000</u>	<u>60,000</u>
Total Available	\$ 6,304,876	\$ 4,580,014
Less: Expenditures and Transfers	<u>6,216,250</u>	<u>4,448,109</u>
Ending Balance	<u>\$ 88,626</u>	<u>\$ 131,905</u>

90-234/PW

7-5

**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.

  
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Senator Alicia Salisbury  
Subcommittee Chairperson

  
\_\_\_\_\_  
Senator Paul Feleciano, Jr.

STATE WATER PLAN APPROPRIATIONS  
FY 1991

ATTACHMENT B

Bill No.	Agency/Project	Agency Request		Governor's Recommendation		Senate Recommendation		House Recommendation		Final State	
		SWPF <sup>1</sup>	All Funds	SWPF	All Funds	SWPF	All Funds	SWPF	All Funds	SWPF	A
H.B. 2638	Department of Administration: Geographic Information System	\$ 500,000	\$ 548,800	\$ 500,000	\$ 548,356 <sup>a</sup>			\$ 500,000	\$ 500,000		
S.B. 452	Board of Agriculture: Water Conservation Planning	\$ 152,585	\$ 152,585	\$ 100,000	\$ 100,000						
	Water Use Monitoring Project	65,000	65,000	-	-						
	Information Services Study	50,000	50,000	50,000	50,000						
	Geographic Information System	187,867	187,867	188,227	188,227						
	Subtotal -- Board of Agriculture	\$ 455,452	\$ 455,452	\$ 338,227	\$ 338,227						
S.B. 452	State Conservation Commission: Watershed Dam Construction	\$ 2,455,704	\$ 2,455,704	\$ 1,177,248	\$ 1,677,248						
	Water Resources Cost-Share	7,950,352	7,950,352	3,220,000 <sup>b</sup>	3,220,000						
	Multipurpose Small Lakes	2,481,019	2,481,019	1,973,040	1,973,040						
	Non-Point Source Control (Local Aid)	1,275,000	1,275,000	777,750	777,750						
	Subtotal -- State Conservation Commission	\$ 14,162,075	\$ 14,162,075	\$ 7,148,038	\$ 7,648,038						
H.B. 2625	Kansas Department of Health and Environment: Wellhead Protection	\$ 112,166	\$ 112,166	\$ -	\$ -						
	Household Hazardous Waste	-	150,000	150,000	150,000						
	Contamination Remediation	3,000,000	5,314,960	2,000,000	2,000,000						
	Environmental Protection (Local Aid)	2,576,300	2,576,300	1,548,512	1,798,512						
	Non-Point Source Control	322,801	322,801	141,666	141,666						
	Subtotal -- Department of Health & Env.	\$ 6,011,267	\$ 8,476,227	\$ 3,840,178	\$ 4,090,178						
N.A.	Kansas State University -- Cooperative Extension Service: Water Conservation Education	\$ 100,000	\$ 100,000	\$ -	\$ -						
S.B. 454	University of Kansas -- Kansas Geological Survey: Water-Related Research	\$ 375,000	\$ 375,000	\$ 200,000	\$ 200,000						
S.B. 452	Kansas Water Office: Water-Related Research	\$ 428,250	\$ 428,250	\$ 252,250	\$ 252,250						
	Geographic Information System	21,000	21,000	-	5,000						
	Subtotal -- Kansas Water Office	\$ 449,250	\$ 449,250	\$ 252,250	\$ 257,250						
S.B. 443	Department of Wildlife and Parks: Hillsdale Reservoir Facilities	\$ 1,311,730	\$ 1,311,730	\$ 1,311,730 <sup>c</sup>	\$ 1,311,730						
	Cheyenne Bottoms Renovation	1,500,000	1,500,000	1,500,000 <sup>c</sup>	1,500,000						
	Geographic Information System	-	34,280	-	34,280						
	Subtotal -- Department of Wildlife and Parks	\$ 2,811,730	\$ 2,846,010	\$ 2,811,730	\$ 2,846,010						
	Grand Total	\$ 24,864,774	\$ 27,412,814	\$ 15,090,423	\$ 15,928,059			\$ 500,000	\$ 500,000		

6-9



Resource Estimate -- State Water Plan Fund

	Governor's Recommendation FY 1991
Beginning Balance	\$ 131,905
SGF Transfer	6,000,000
EDIF Transfer	2,000,000
Municipal Fees	3,100,000
Industrial Fees	1,400,000
Stock Fees	200,000
Pesticide Fees	600,800
Fertilizer Fees	1,722,477
Environmental Fines	70,000
Total Available	\$ 15,225,182
Less: Expenditures and Transfers	15,090,423
Ending Balance	<u>\$ 134,759</u>

- 1) SWPF -- State Water Plan Fund.
- a) Of this amount, \$48,356 is a nonreportable expenditure and would support 1.0 FTE, an Information Resource Manager.
- b) The Governor designates \$3,188,270 of this amount as being financed from the State General Fund portion of the State Water Plan Fund.
- c) Financed by the State General Fund portion of the State Water Plan Fund.

90-144/PW

7-10

**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>
<b>All Funds:</b>			
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>
<b>State General Fund:</b>			
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>
<b>Economic Development Initiatives Fund:</b>			
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>
<b>FTE Positions</b>	<b>413.0</b>	<b>413.0</b>	<b>--</b>

**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.

*SWAM  
February 21, 1990  
Attachment 8*

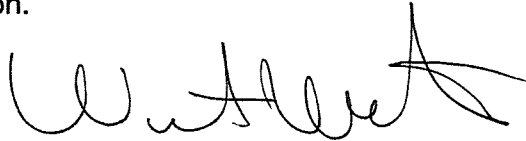
2. **Local Aid.** The agency estimates payment from the federal Land and Water Conservation Fund of \$267,900. The Governor recommends \$237,900, a decrease of \$30,000 from the agency's requested expenditures for aid to local units.

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.

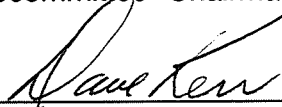
### Senate Subcommittee Recommendation

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.



\_\_\_\_\_  
Senator Wint Winter, Jr.  
Subcommittee Chairman



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Senator Dave Kerr



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Senator Leroy Hayden

**SUBCOMMITTEE REPORT**

**Agency:** Department of Wildlife  
and Parks

**Bill No.** 457

**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	300,000	300,000	--
Subtotal - Operating	\$ 24,186,694	\$ 22,006,925	\$ (121,420)
Capital Improvements	8,250,107	5,488,733	(1,000,000)
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	933,624	2,941,730	--
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	1,605,000	1,250,000	(1,000,000)
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).

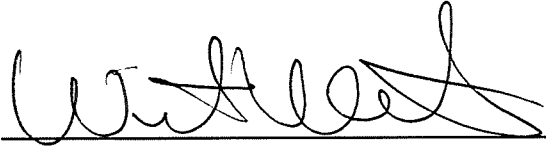
The Governor recommends \$5,488,733, including \$130,000 from the State General Fund, \$1,078,409 from the Wildlife Fee Fund, \$2,811,730 from the State Water Fund, \$1,250,000 from the EDIF, and \$218,594 from other funds for 14 capital improvement projects in FY 1991. State General Fund financing is 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:

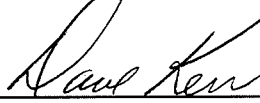
1. Delete \$1,000,000 of the \$1,250,000 recommended by the Governor for the recreational access program from the Economic Development Initiatives Fund. The Subcommittee reviewed but does not recommend the pilot recreational access program. The Subcommittee recommends conserving a \$250,000 balance from 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 \$22,523 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. 457 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.



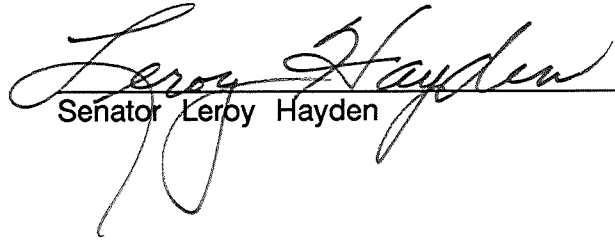
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Senator Wint Winter, Jr.  
Subcommittee Chairman



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Senator Dave Kerr



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Senator Leroy Hayden