

Approved: 5-31-91
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 12:30 p.m. on April 28, 1991 in room 514-S of the Capitol.

All members were present except: All present.

Committee staff present:

Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Susan Miller, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Others attending: see attached list.

The Chairman announced that Alan Conroy and his wife are the proud parents of a baby girl. The Committee then turned to consideration of FY92 budget reductions.

Representative Dean reviewed the subcommittee's suggested reductions on the Insurance Department (Attachment 1). He noted that SB 53, now in conference, would save the State General Fund \$1.7 million if it passes. The subcommittee reductions in the Department of Revenue and the Kansas Lottery were also presented (Attachment 2). Representative Dean then reviewed the subcommittee recommendations on the Legislature, LCC, Interstate Cooperation Commission, the Governor, and the Lieutenant Governor (Attachment 3). Recommendations on the Department of Administration and Judicial Branch were reviewed (Attachment 4).

Representative Gregory's subcommittee recommended a transfer from the Highway Fund to the State General Fund in FY92 of \$10 million with a proviso as outlined in the report (Attachment 5) and recommended the elimination of the FACTS program in the Board of Agriculture resulting in a reduction of \$425,661 State General Fund (Attachment 6).

Regarding Commerce, Kansas Inc., and KTEC, Representative Dean reviewed the subcommittee recommendations for State General Fund reductions (Attachment 7). The subcommittee recommended a reduction in the Attorney General's budget of \$88,322 representing a 3 percent reduction from the Governor's recommendation (Attachment 8).

Representative Adam reviewed the subcommittee recommendations for State General Fund reductions on the Kansas Bureau of Investigation, the Highway Patrol, the Department of Corrections, and the Adjutant General (Attachment 9). An additional option to shifting financing of the Highway Patrol from the State General Fund to the Highway Fund was offered by the subcommittee in suggesting the introduction of a bill increasing the gallonage tax by 1.5 cents to raise approximately \$21 million to offset the funding of the Highway Patrol. The savings for closing two minimum security DOC facilities would be approximately \$2.1 million.

Representative Wisdom reviewed recommended reductions in the School for the Deaf, Public Broadcasting Commission, State Library, and the Historical Society (Attachment 10). The subcommittee recommended reductions in the Department of Education of \$117,436,132 and a reduction in the Board of Regents tuition grants program of \$320,043 (Attachment 11). Regarding HB 2086, the subcommittee recommendations result in a net State General Fund reduction in the Regents institutions of \$14.5 million (Attachment 12). Regarding the University of Kansas Medical Center, the subcommittee offered for consideration, but did not recommend, reduction or elimination of the Topeka residency program (\$225,000), the Salina Family Practice (\$600,000), and the stipends for residents at Wichita (\$1.8 million).

Representative Helgerson reviewed suggested cuts in the Department of Health and Environment (Attachment 13). On SRS, the subcommittee's recommended reduction of \$2,059,596 in mental health hospitals adopts the original position of the House for elimination of substance abuse at Osawatomie and Larned and a reduction of \$770,000 at Topeka State (Attachment 14). The subcommittee would recommend removing the proviso on the JOBS program and giving the Department of Administration the option to purchase the software and hardware for that program, which under federal mandate must be in place by October of 1992. Representative Helgerson reported an additional recommendation on which the subcommittee has not taken formal action, which would be to close two hospitals in FY93. The subcommittee has discussed that it may be

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 12:30 p.m. on April 28, 1991.

necessary to provide \$150,000 for a special master at SRS to oversee the closings.

Representative Patrick proposed for consideration by the Committee a computer purchase moratorium including three exceptions with projected savings of at least \$10 million (Attachment 15). Representative Patrick also distributed a summary of Public Information positions in state government prepared by the Attorney General's Department when appealing the retention of the public information position in that department (Attachment 16). He suggested the savings in eliminating all the PIOs in state agencies, but not in an elected official's department, would be approximately \$1.0 million. It was noted the savings would not be all State General Fund.

Representative Patrick suggested that consideration be given to eliminating the 48 FTE new positions added this session to the central office staff at SRS and eliminating the two new pilot programs in the Board of Indigents' Defense at a savings of approximately \$160,000 SGF. Representative Helgerson stated a number of positions for the Family Preservation Units are unfunded and other positions in SRS are federally funded. Representative Fuller suggested the Board of Agriculture with a \$9 million budget should be considered for a 3 percent cut.

Representative Solbach suggested instituting cuts in fee agencies by introducing a bill increasing the amounts taken by the State General Fund from fee funds by 5 percent. Representative Solbach estimates the State General Fund savings on this proposal would be approximately \$460,000. Representative Patrick suggested eliminating the Sentencing Commission, which is funded at \$249,000 SGF.

The meeting was recessed at 2:05 p.m. and will reconvene later today upon adjournment of the House.

Chairman Teagarden reconvened the meeting at 9:40 p.m.

INTRODUCTION OF BILLS

The Chairman requested introduction of a bill concerning the disposition of state gaming revenues identical to the bill defeated on the House floor this session. Representative Dean moved introduction of the bill. Representative Wisdom seconded. Motion carried.

Staff distributed a listing of the proposed cuts submitted earlier by the subcommittees (Attachment 17). Representative Mead is opposed to the shift of financing of the Highway Patrol from the State General Fund to the Highway Fund. Representative Adam indicated the subcommittee would like both this recommendation and the increase in gallonage tax seriously considered.

Representative Gatlin advised that in researching the EDIF funding of the KHCC-FM transmitter in Barton County, he was told there was enough money in the KHCC budget to build it without the \$68,000 from the state, if the proviso regarding overlapping signals in the omnibus bill was a problem for them.

The Education subcommittee explained that the 3.7 percent cuts in Community Colleges and Washburn equate to the percentage cut in the Regents General Fund appropriations from the House position. This is a 3.3 percent cut from FY91 approved funding.

Representative Blumenthal asked for data reflecting the impact on local property taxes from the various cuts. The Chairman stated this would be possible in relation to education funding, but is not predictable with most of the cuts being considered. In response to a question, Representative Helgerson explained that of the 117 FTE positions added in SRS, 39 are Family Preservation workers to be funded out of funds possibly available from the legal services contract, 30 FTE are Child Protective Service workers funded from the State General Fund, 8 FTE are nursing home auditors funded from the SGF with some federal funds, 8 central office, 20 new central office field workers, and 2 child resource referral center positions are all federally funded. Representative Patrick requested information tomorrow on the Primary Care Pilot Project, specific information on the 117 FTE's added in SRS and specifics on the option the subcommittee suggested to cut central administration in SRS by \$2.8 million. Chairman Teagarden stated the \$1.2 million cut in the JOBS program may force SRS administration to pick up the cost of the JOBS computer system to satisfy the federal mandate and this, plus the \$300,000 reduction recommended by the subcommittee is a significant cut in central administration.

Representative Vancrum suggested the Committee consider removing longevity pay from the state pay plan and replacing it with the 1.5 percent COLA recommended by the Governor, yielding a net savings. Chairman Teagarden asked staff to verify the dollars involved in this adjustment in the pay plan for tomorrow's meeting.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 12:30 p.m.
on April 28, 1991.

Representative Vancrum also suggested reducing the demand transfers to the City-County Revenue Sharing Fund. It was noted the demand transfers are contained in a bill on General Orders in the House, but recent and current actions have impacted the status of these transfers.

Representative Patrick asked staff the effect on property tax of putting the revenue in SB 395 into SDEA, approximately \$23 million SGF. Dale Dennis stated this would reduce property tax by approximately \$31-\$32 million.

The next meeting is scheduled for 8:00 a.m. on Monday, April 29. The meeting was adjourned at 10:45 p.m.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: 4-28-91

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Jerry Sloan	Topoka	OJA
Jacque Oates	Topoka	SOE
JAMES H. HAYS	TOPEKA	Ks. Assn. School Bds.
Gloria M. Timmer	Topoka	Division of Budget
D. Dallam	Topoka	Div of Budget
Louie Chalwa	Topoka	POB
Greg Tymian	Topoka	DOB
Conne Huesel	Topoka	St Bd of Ed
M. Hoover	"	Cap Journal
SK Ruff	Topoka	Revenue
Craig Grant	Topoka	K-WEA
Ken Cels	Topoka	KNEA
Paul Shelby	Topoka	OJA
John C. Bottenby	TOPEKA	3M
SUSAN Peterson	MANHATTAN	KANSAS State University
Don S. [unclear]	Itz	FHJ. VI
Ray Haste	Topoka	Regents
Keith HATTON	TOPEKA	KAPE
Charles Dodson	"	KAPE
Wardy Moses	"	KAPA
Glen Coulter	"	Ks. Good Roads
Jan Jossand	Lanmer	KY
Patrick J. Herley	Topeka	Co Lifelines
Larry Hall	Topoka	KSBA
Ken Gotwiel	Wichita	Leg.

House Appropriations Subcommittee - General Government

Insurance Department Recommendations

1. Eliminate the \$39,230 State General Fund and 1.0 FTE Policy Examiner I position added in H.B. 2640 (Omnibus).
2. Discuss S.B. 53 (regarding allowing the Department of Insurance to assess fees against insurance companies in an amount sufficient to offset State General Fund expenditures in the Insurance Company regulation program) The bill remains in conference.
3. Recommend the transfer of \$4,000,000 from the Workers' Compensation fund in the Department of Insurance to the State General Fund.
4. Reduce actuarial fees by \$20,000 from the \$50,000 approved in H.B. 2044 to the \$30,000 recommended by the Governor.
5. Delete an additional \$46,011 from the State General Fund (an amount equal to 1% of the amount of State General Fund approved in H.B. 2044).

#1.7M

HA
4-28-91
Attachment 1

1991h2.bil

DEPT. OF REVENUE

1. Reduce 12.0 FTE positions and \$462,134 in FY 1992 from the State General Fund budgeted for Alcohol Beverage Control.
2. Reduce \$500,000 in FY 1992 from the State General Fund budgeted for salaries and benefits of temporary employees.
3. Reduce 8.0 FTE positions and \$385,037 from the State General Fund budgeted for the Property Valuation Division.

Reductions total \$1,347,171 from the State General Fund.

KANSAS LOTTERY

1. Reduce 1.0 FTE positions and \$40,000 from the Lottery Operating Fund since S.B. 402 was rejected by the House and the new unclassified position included in that bill should not be approved.
2. Transfer \$1,500,000 from the Lottery Operating Fund to the State General Fund to partially reimburse for costs of services provided by the department of administration for accounting, budgeting, payroll, personnel and purchasing services.

HA
4-28-91
Attachment 2

SUBCOMMITTEE ON GENERAL GOVERNMENT

Legislature

1. Remove \$50,000 and prohibit expenditures for official hospitality in connection with Assembly on the Legislature.
2. Remove \$153,562 for legislative computerization.

Legislative Coordinating Council

1. Remove position of Information Resource Manager and \$56,423.

Interstate Cooperation Commission

1. Remove \$6,000 contribution to Advisory Commission on Intergovernmental Relations.
2. Remove \$4,000 contribution to State and Local Legal Center.

Governor

1. Remove \$46,845 (3 percent) of the General Fund appropriation for the Governor's Department.

Lieu Gov.

Remove \$3,000 Lieu Gov.

gengov.sr/ea/jar

*HA
4-28-91
Attachment 3*

HOUSE APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT

Judicial Branch

1. Decrease \$250,000 from the State General Fund in FY 1992 for nonjudicial personnel in the district courts. This recommendation would result in a 5.6 percent shrinkage rate. The Governor recommended 4.25%, Senate recommended 9 %, House recommended 3.5%, and Conference Committee recommended 5 percent.

2. Remove \$25,000 from the State General Fund budgeted in FY 1992 in the Supreme Court for unforeseen expenditures or contingencies authorized at the discretion of the Chief Justice.

TOTAL -- JUDICIAL BRANCH -- \$275,000

Department of Administration

1. Eliminate \$100,000 from the State General Fund in FY 1992 and \$100,000 in FY 1993 for renovation of the cage elevator in the Statehouse.

2. Eliminate \$36,000 from the State General Fund in FY 1992 for heating and airconditioning repairs at the Governor's residence.

3. Reduce \$10,000 from the State General Fund in FY 1992 and reduce the number of issues of the KANS-A-GRAM.

4. Reduce \$197,730 from the State General Fund in FY 1992 which equates to a 1 percent decrease in general fund operating expenditures. Additionally, the Subcommittee recommends language to allow the Secretary of Administration to determine and certify to the Director of Accounts and Reports in which general fund line-items the reductions are to be achieved.

TOTAL -- Department of Administration -- \$343,730

HA
4-28-91
Attachment 4

Department of Transportation

Transfer \$10 million from the balance of the State Highway Fund to the State General Fund in FY 1992. Add the following proviso:

Provided, That any expenditure reductions required as a result of this transfer shall be made from the system enhancement portion of the comprehensive highway program: Provided further, That any such reductions may be applied as necessary throughout the program period fiscal year 1992 through fiscal year 1997.

HA
4-28-91
Attachment 5

House Appropriations Subcommittee on Agriculture and Natural Resources

Board of Agriculture Recommendation

1. Eliminate funding for the FACTS program. This amounts to a total of \$862,792 (\$425,661 State General Fund, \$437,131 other funds).


HA
4-28-91
Attachment 6

Department of Commerce

1. Delete \$108,684 from the SGF and 3.0 FTE positions associated with support of the Community Assistance program.



3. Delete \$55,420 from the EDIF for agencywide travel.
4. Delete \$50,000 from the EDIF for representation in the Chicago area.
5. Add a proviso forbidding expenditures by the Department for legislative out-of-state or international travel.
6. Eliminate \$500,000 from the EDIF associated with the Partnership program.
7. Reduce support for the Film Services program by \$50,000 (EDIF).
8. Delete \$445,000 from the EDIF from the Strategic Planning Assistance program.
9. Delete \$35,317 from the SGF and 1.0 FTE position associated with the Pride program.
10. Delete \$70,635 from the SGF and 2.0 FTE positions associated with the Technical Assistance program.
11. Reduce SGF financing by \$176,101 to restore the Governor's recommended shrinkage rate of 10 percent of SGF salaries.
12. Shift \$550,021 of SGF financing to the EDIF (based on 50 percent of EDIF savings identified above.)

TOTAL SGF REDUCTION -- DEPARTMENT OF COMMERCE --  \$1,015,934

Kansas, Inc.

1. Shift 50 percent of approved salaries from SGF to EDIF (savings of \$99,462).

KTEC

1. Shift 50 percent of KTEC and KVAC salaries as recommended by the House (\$509,197) from SGF to EDIF (savings of \$254,599).

13. Eliminate 1.0 FTE and \$41,890 Oil Overhaul & associated with Director of Waste Reduction, Recycling and Market Development
14. Eliminate 1.0 unclassified Public Information Officer and \$38,428 SGF
15. Eliminate 1.0 FTE and \$36,748 SGF associated with the Director of the commerce pw/aem Strategic Planning Assistance program.

HA
4-28-91
Attachment 7

**SUBCOMMITTEE 3 REVISIONS
STATE GENERAL FUND**

Attorney General

	<u>Gov. Rec. FY 1992</u>	<u>H.B. 2044 (FY 1992)</u>	<u>Revised FY 1992</u>
Operating Expenditures	\$ 2,944,054	\$ 2,876,341	\$ 2,855,732*

* Represents a 3 percent reduction (\$88,322) from Governor's recommendation.

HOUSE APPROPRIATIONS SUBCOMMITTEE ON PUBLIC SAFETY

Kansas Bureau of Investigation

1. Reappropriate \$111,858 (State General Fund) from FY 1991 to FY 1992 and offset State General Fund expenditures in FY 1992 by this same amount. This action partially reverses action taken in H.B. 2048 which included the expenditure of \$50,000 of this reappropriation (\$30,000 for supplies, \$20,000 to upgrade two clerical positions to Criminalists for DNA and AFIS).
2. Reduce \$70,000 from the State General Fund in FY 1992 in salaries and wages. This recommendation would increase the agencywide shrinkage rate from 4.6 percent to 5.85 percent.
3. Delete \$59,198 and 1.0 FTE position (Criminalist I) for FY 1992 added in the Omnibus Bill as a result of the passage of S.B. 329 (DNA Data Bank). The reduction is reflected in salaries and wages (\$30,785) and OOE (\$38,413)
4. Delete \$70,785 from the State General Fund and 1.0 FTE position to eliminate the DNA unit in FY 1992. The reduction is reflected in salaries and wages (\$30,785) and OOE (\$40,000).
5. Delete \$5,000 from the State General Fund in FY 1992 for a separate appropriation for repair and rehabilitation of the Headquarters Building.
6. Reduce \$9,900 from the State General Fund in FY 1992 for miscellaneous capital outlay.
7. Reduce \$201,152 from the State General Fund in FY 1992 for KBI vehicles.

Total -- \$527,893

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4-28-91
Attachment 9

Kansas Highway Patrol

1. (Federal) Motorcycle Trooper Program

cut

-- FY 1992 federal funding for this program ends on October 1, 1991 at which time program financing will be switched to the State General Fund.

Total approved FY 1992 expenditures of \$402,736 include \$276,088 from the State General Fund and \$126,648 from federal funds. There are a total of 10.0 FTE Troopers assigned to this program.

2. The 1991 Legislature approved the purchase of 117 Patrol cars in FY 1992 at a total costs of \$1,457,061 from the State General Fund (average cost of \$12,454 each).

cut

3. Approved FY 1992 SGF expenditures: \$23,093,069

back to the Highway Fund

-- The 1983 Legislature shifted financing of the Highway Patrol from the State Highway Fund to the State General Fund beginning with FY 1985.

Intro of Bill 1.5% increase gallonage tax raising \$21M

Department of Corrections

1. Deletion of the \$576,851 (State General Fund) which had been added to provide funding for the computer system expansion project in FY 1992 for the Department of Corrections.
2. Deletion of the \$650,000 which had been added for the salaries and wages pool to be expended in FY 1992 at the discretion of the Secretary of Corrections to meet any salary shortfalls.
3. Deletion of the \$367,430 (State General Fund and 10.0 FTE new Parole Officer I positions which had been added for FY 1992 by the Senate.
4. Recommend the closing or "mothballing" of two minimum security facilities and the release on furlough of 200 inmates.

#2.1M approx.

Assistant General

1. Delete SGF financing of \$103,343 from capital improvements.

Subcommittee No. 1 Budget Reconciliation Recommendations

School for the Deaf

1. Delete \$30,000 for 1.0 FTE counselor in the Omnibus Bill.

Public Broadcasting Commission

1. Delete \$50,000 added for KOOD in the Omnibus Bill.
2. Delete \$74,015 to reduce KTWU, KPTS, KCPT public television stations and KANZ-FM by 18 percent, which is the same reduction as contained in S.B. 87 for KOOD.

State Library

1. Delete \$125,637 from the Interlibrary Loan Development program.

Historical Society

1. Delete \$35,000 and 1.0 FTE for the administration of the Folk Arts program by State Historical Society. The Kansas Arts Commission receives federal funds for the grant portion of this program which is then regranted to the Historical Society. The Subcommittee recommends that the program be administered by the existing staff of the Kansas Arts Commission.
2. Delete \$42,500 (of which \$25,000 by the Legislature was added to the Gov Rec for FY 1992) for historic site exhibits.

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4-28-91
Attachment 10

SUBCOMMITTEE 1 REVISIONS

State General Fund

	<u>FY 1991</u>	<u>House FY 1992</u>	<u>Revised FY 1992</u>	<u>Difference Col. 2 + 3</u>
State Department of Education				
General State Aid	\$ 546,381,003	\$ 633,400,000	\$ 533,400,000	\$ (100,000,000)
Income Tax Rebate	191,904,230	201,000,000	184,800,000*	(16,200,000)
Community College (Total)	44,037,443	42,572,185	42,408,058	(164,127)
Washburn University (Total)	6,033,224	5,867,000	5,809,995	(57,005)
Parent Education	982,500	2,000,000	1,000,000	(1,000,000)
Agriculture in Classroom	0	15,000	0	(15,000)
TOTAL	<u>\$ 789,338,400</u>	<u>\$ 884,854,185</u>	<u>\$ 767,418,053</u>	<u>\$ (117,436,132)</u>

* Rebate at 22 percent.

State Board of Regents

Tuition Grants	\$ 5,351,018	\$ 5,350,000	\$ 5,029,957	\$ (320,043)
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1. Reverse House fee action - Increase SGF by \$7.3 million; Reduce general fees by \$7.3 million.
+ 7.3 M SGF

2. Use Regents tuition policy - Increase fees by \$5.766 million - Reduce SGF by some amount
5,766 million

3. Delete Enrollment adjustment - \$4.8 M

4. Delete Student Salary Increase - \$1.3 M

5. Delete DOE increase (4%) - \$2.8 M

6. Delete fee waiver increase - \$.4 M

7. Delete .5% Shrinkage - \$2.76

8. Delete 1% Across the Board - \$3.9

+ 7.3 SGF

- 5.8

- 4.8

- 1.3

- 2.8

- .4

- 2.8

- 3.9

14.5

HA

4-28-91

Attachment 12

RHE

Healthy Start - delete \$228,963 SGF

LIVELY - delete \$150,800 federal + ↑ shift
to Healthy Start to offset:

\$150,800 SGF

Salaries: Delete \$350,000 SGF

\$729,763

Increase Nursing Home Fees ^{by rules & regs} from

current \$7 per bed to \$19 per bed

to raise \$380,000 for State General Fund

HA

4-28-91

Attachment 13

SUBCOMMITTEE ON HUMAN SERVICES

SGF

SRS:

Delete General Assistance (Sept. 1)	(8,000,000)
Mental Health Hospitals	(2,059,596)
Winfield State Hospital	(133,943) <i>conf.</i>
Cash Grant Rescinded	(2,121,937)
Delete Burial Funding	(795,709)
Guardianship	(100,000)
Delay KanWork to July 1	(659,646)
Administrative Reduction	(300,000)
Hospitals at 90%	(772,500)
Emergency Assistance	2,600,000
Restore Medically Needy Adults	2,429,250
Reduce MR Waiver to GBA level	(241,676)
Subtotal	(10,155,757)

KDHE:

Selected Reductions	(729,763)
Primary Care/Local Health Depts.	1,000,000
Subtotal	270,237

Department on Aging	
Funding for Three Meal Sites	(24,864)

Veterans Affairs:	
Salaries and Wages	(29,225)

Soldiers' Home	
Operating Expenditures	(92,558)

TOTAL	(10,032,167)
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\$250,000 change of Medicaid

*HA
4-28-91
Attachment 14*



TOPEKA

HOUSE OF
REPRESENTATIVES

KERRY PATRICK
REPRESENTATIVE, TWENTY-EIGHTH DISTRICT
JOHNSON COUNTY
10009 HOWE DRIVE
LEAWOOD, KANSAS 66206

COMMITTEE ASSIGNMENTS
MEMBER: ENERGY AND NATURAL RESOURCES
LABOR AND INDUSTRY
LOCAL GOVERNMENT
JOINT COMMITTEE ON SPECIAL CLAIMS
AGAINST THE STATE

To: House Appropriations Committee
From: Kerry Patrick
Date: April 28, 1991

PROPOSED COMPUTER PURCHASE MORATORIUM

A **moratorium** on the purchase of any **additional** computer equipment and related software and support equipment and personnel for state government. With 3 exceptions:

- a. One exception to this policy being that if **absolutely essential equipment** breaks down and needs to be replaced it can be with the approval of the director of DISC.
- b. Second exception to this policy being if the **Federal Government is providing the money** for the computer as they are with one that is being purchased for DHR.
- c. Third exception, being computers purchased with special fee money at the Regent's universities

Moratorium includes mainframe, midrange, mini and micro computers and everything that goes with them.

Projected savings at least \$10 million

HA
4-28-91
Attachment 15

Statewide Information Technology Expenditures
(Expenditures in Millions)

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
All Funds:								
Data Processing Resources	\$14.0	\$16.9	\$21.2	\$25.7	\$31.4	\$35.1	\$37.0	\$47.8
Telecommunications Resources	13.8	14.3	15.7	17.1	19.6	19.3	22.2	24.9
Total -- Information Technology	<u>\$27.8</u>	<u>\$31.2</u>	<u>\$36.9</u>	<u>\$42.8</u>	<u>\$51.0</u>	<u>\$54.4</u>	<u>\$59.2</u>	<u>\$72.7</u>
State Operations	\$1,065.1	\$1,104.8	\$1,184.5	\$1,279.6	\$1,584.3	\$1,423.2	\$1,597.2	\$1,782.1
Percent Info. Technology	2.6%	2.8%	3.1%	3.3%	3.2%	3.8%	3.7%	4.1%

Source: DISC Information Management Plan, February, 1990; DISC Information Technology Master Plan, February, 1988; DISC Information Technology Master Plan, March, 1986; DISC Information Technology Master Plan, June, 1985.

Note: The categories and procedures used to aggregate object code expenditures are not explicit; several notes indicate that data include Regents' institutions, but exclude personnel expenditures.

91-405a/je

Handwritten initials/signature in the top right corner.

KANSAS PUBLIC INFORMATION POSITIONS

The following agencies all contain positions in the numbers noted behind them which we believe can be considered dedicated solely to public information functions. Many are titled with the classified position titles Public Information Officer I, II or III. This list was compiled rather hastily today in cooperation with public information officers in other agencies. It may not be complete, but we are confident that those agencies listed do have such positions dedicated to this function or recently had such positions filled. We have also attached a dated roster of Kansas agency public information officers, which included those who at the time of the list's compilation, participated in a loose association of such officers.

- Governor - 2 or 3
- Secretary of State - 1 or 2
- Attorney General - 1
- Transportation - 3 to 4
- SRS - 3
- Human Resources - 2
- Revenue - 2
- Corrections - 1
- Health and Environment - 1
- Aging - 1
- Commerce - 1
- Administration - 1
- Wildlife and Parks - 1
- Judicial Branch - 1
- KCC - 1
- Education - 1
- Agriculture - 1
- Adjutant General - 1
- KPERS - 1
- Historical Society - 1
- Arts Commission - 1
- Lottery - 1

32 PIO
Officers

2-SRS
2-Transportation
1-Human Resources

22 PIO's
\$1.0M

EDUCATION

Agency	Description	Reductions	Increased Revenue
School for the Deaf	1. 1.0 FTE Counselor	(\$30,000)	
Public Broadcasting Commission	1. Public television and radio stations	(\$124,015)	
State Library	1. Aid to local libraries	(\$125,637)	
State Historical Society	1. 1.0 FTE Folk Arts Coordinator	(\$35,000)	
	2. Historic sites exhibits	(42,500)	
Subtotal		(77,500)	
Department of Education	1. Reduce general state aid to \$533,400,000	(\$100,000,000)	
	2. Reduce income tax rebate from 24% to 22%	(16,200,000)	
	3. Further reduce community colleges to 3.7% below FY 1991	(164,127)	
	4. Further reduce Washburn University to 3.7% below FY 1991	(57,005)	
	5. Reduce Parent Education from \$2.0 million to \$1.0 million	(1,000,000)	
	6. Delete all SGF money for Agriculture in the Classroom	(15,000)	
Subtotal		(\$117,436,132)	
Regents Institutions	1. Enrollment adjustment	(\$4,812,697)	
	2. Student wages	(1,292,953)	
	3. GTA fee waivers	(460,857)	
	4. OOE 4%	(2,795,351)	
	5. 1% across the board	(3,899,220)	
	6. 1/2% additional shrinkage, salaries	(2,757,230)	
	7. Regents tuition action	1,561,194	
Subtotal		(\$14,457,114)	
State Board of Regents	1. Reduce tuition grants 6% below FY 1991	(\$320,043)	
GRAND TOTAL		(\$132,570,441)	

Attachment 17
4-28-91
HA

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GENERAL GOVERNMENT

Agency	Description	FY 1992 Reduction	FY 1992 Revenue
Judicial Branch	1. Increase shrinkage rate	(\$250,000)	
	2. Eliminate contingency funds	(25,000)	
Subtotal		(275,000)	
Department of Administration			
	1. Eliminate renovation of cage elevator -- Statehouse	(100,000)	
	2. Eliminate heating and airconditioning renovation -- Cedar Cre	(36,000)	
	3. Reduce issues of KANS-A-GRAM	(10,000)	
	4. Reduce 1 percent from operating budget	(197,730)	
Subtotal		(343,730)	
Insurance Department			
	1. Eliminate position of Policy Examiner I	(39,230)	
	2. Transfer \$4 million from Workers' Comp. Fund to SGF	(4,000,000)	
	3. Reduce actuarial fees	(20,000)	
	4. Reduce 1 percent from operating budget	(46,011)	
Subtotal		(4,105,241)	
Attorney General	1. Further reduce operating budget for a total 3% reduction	(20,609)	
Department of Commerce			
	1. Eliminate 8.0 FTE positions	(289,812)	
	2. Increase shrinkage to 10 percent	(176,101)	
	3. Shift general fund financing to EDIF	(550,021)	
Subtotal		(1,015,934)	
Kansas Inc.	1. Shift 50 percent of salaries to EDIF	(99,462)	
KTEC	1. Shift 50 percent of salaries to EDIF	(254,599)	
Department of Revenue			
	1. Delete 12.0 FTE positions in ABC	(462,134)	
	2. Delete 8.0 FTE positions in PVD	(385,037)	
	3. Delete funding for temporary employees	(500,000)	
Subtotal		(1,347,171)	

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Lottery	1. Increased revenues--transfer accrued balance		\$1,500,000
Legislature	1. Remove and prohibit expenditures for official hospitality in connection with Assembly on the Legislature	(50,000)	
	2. Eliminate legislative computerization	(153,562)	
Subtotal		(203,562)	
Legislative Coordinating Council	1. Remove Information Resource Manager	(56,423)	
Interstate Cooperation Commission	1. Remove contribution to Advisory Commission on Intergovernmental Relations	(6,000)	
	2. Remove contribution to State and Local Legal Center	(4,000)	
Subtotal		(10,000)	
Governor	1. Reduce 3 percent from general fund	(46,845)	
Lt. Governor	1. Reduce 3 percent from general fund	(3,182)	
GRAND TOTAL		(\$7,781,758)	\$1,500,000

PUBLIC SAFETY

Agency	Description	FY 1992 Reduction	FY 1992 Revenue
Kansas Bureau of Investigation	1. Reappropriate savings from FY 1991 to FY 1992 and reduce SGF expenditures	(\$111,858)	
	2. Increase shrinkage from 4.6 percent to 5.85 percent	(70,000)	
	3. Delete DNA databank	(59,198)	
	4. Delete DNA unit	(70,785)	
	5. Reduce miscellaneous capital outlay and eliminate capital improvements	(14,900)	
	6. Eliminate 14 new KBI vehicles	(201,152)	
Subtotal		(527,893)	
Highway Patrol	1. Eliminate the motorcycle program on October 1, 1991	(276,088)	
	2. Delete 117 patrol cars	(1,457,061)	
	3. Shift SGF financing to Highway Fund	(23,093,069)	
	4. Introduce bill to increase gas tax by 1.5 cents per gallon		21,000,000
Subtotal		(24,826,218)	
Adjutant General	1. Reduce repair and rehabilitation funding	(103,343)	
Department of Corrections	1. Computer expansion project	(576,851)	
	2. Salary and wages pool	(650,000)	
	3. 10.0 FTE parole officers	(367,430)	
	4. Mothball minimum security facilities	(2,100,000)	
Subtotal		(3,694,281)	
GRAND TOTAL		(\$29,151,735)	\$21,000,000

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AGRICULTURE & NATURAL RESOURCES

		FY 1992	FY 1992
Agency	Description	Reductions	Increased Revenue
Board of Agriculture	1. Eliminate funding for FACTS program	(\$425,661)	
Department of Transportation	1. Transfer from State Highway Fund		\$10,000,000
GRAND TOTAL		(\$425,661)	\$10,000,000

HUMAN SERVICES

Agency	Description	Reductions	Increased Revenue
Winfield State Hospital	1. Delete funding added in conference committee	(\$133,943)	
Osawatomie State Hospital	1. Delete funding for the hospital's substance abuse program	(720,127)	
Larned State Hospital	1. Delete funding for the hospital's substance abuse program	(625,662)	
Topeka State Hospital	1. Delete funding added in Conference to finance 44.0 FTE positions for six months	(713,807)	
Veterans Affairs/Soldiers Home	1. Delete funding added for salaries and ooe	(121,783)	
Health and Environment	1. Reduce Healthy Start/Home Visitor expenditures added by House in Omnibus Bill	(228,963)	
	2. Eliminate LIVELY program & use federal fund savings to offset SGF in Healthy Start Program	(150,800)	
	3. Increase Primary Care Pilot Project <i>communities in state</i>	1,000,000	
	4. Reduce Salaries	(350,000)	
	5. Increase Nursing Home Fees from \$7 to \$19 per bed by rules and regulations		380,000
Subtotal		270,237	380,000
SRS	1. Eliminate General Assistance	(8,000,000)	
	2. Eliminate Cash Grant Increase	(2,121,937)	
	3. Delete Burial Program	(795,709)	
	4. Reduce Guardianship	(100,000)	
	5. Delay KanWork	(659,646)	
	6. Administrative Reduction	(300,000)	
	7. Hospitals - 90% Reimbursement	(772,500)	
	8. Emergency Assistance	2,600,000	
	9. Restore Medically Needy Adults	2,429,250	
	10. Reduce HCBS-MR Waiver to GBA levels	(241,676)	
Subtotal		(7,962,218)	
Department on Aging	1. Three Meal Sites Funding	(24,864)	
GRAND TOTAL		(\$10,032,167)	\$380,000

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