

Approved: 4-28-92
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 8:10 a.m. on March 20, 1992 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
Sue Krische, Administrative Aide
Rose Baker, Committee Secretary

Conferees appearing before the committee:

None.

Others attending: See attached list

SB 538 - Appropriations for FY93, agriculture and natural resource agencies.

STATE BOARD OF AGRICULTURE

Representative Gregory presented the subcommittee report on the State Board of Agriculture for FY92 and FY93 (Attachment 1). Representative Helgerson expressed concern regarding the Senate's recommendation to add \$50,000 in marketing activities related to the Coca-Cola Bowl in Tokyo. It was explained that in December of 1992, a football game between Kansas State University and the University of Nebraska will be played in Tokyo in the Coca-Cola Bowl. Therefore, the additional monies needed will be used to promote Kansas products in Tokyo. Representative Helgerson moved to remove item #1 of the Senate Committee of the Whole recommendation in effect deleting \$50,000 for marketing promotion in Tokyo. Motion died for lack of a second.

GRAIN INSPECTION DEPARTMENT

Representative Gregory presented the subcommittee report on the Grain Inspection Department for FY92 and FY93 (Attachment 2). Representative Chronister expressed concern regarding the fee fund balance of the agency which is approximately \$1,500,000. It was also noted that the warehouse program does not receive general fund revenue support. The Senate subcommittee did not recommend any SGF support for the agency at this time.

KANSAS STATE FAIR

Representative Gregory presented the subcommittee report on the Kansas State Fair for FY92 and FY93 (Attachment 3).

KANSAS WHEAT COMMISSION

Representative Gregory presented the subcommittee report on the Kansas Wheat Commission for FY92 and FY93 (Attachment 4).

STATE CONSERVATION COMMISSION

Representative Gregory presented the subcommittee report on the State Conservation Commission for FY92 and FY93 (Attachment 5). In response to a question by Representative Patrick, the subcommittee advised that they reviewed the nonpoint source pollution control program and feel it should be funded. Representative Gatlin stated that \$1 million appropriated in FY92 is recommended to be reappropriated in FY93 for the program to complete projects initiated in FY92.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 8:10 a.m. on March 20, 1992.

KANSAS WATER OFFICE

Representative Gregory presented the subcommittee report on the Kansas Water Office for FY92 and FY93 (Attachment 6).

ANIMAL HEALTH DEPARTMENT

Representative Gatlin presented the subcommittee report on the Animal Health Department for FY92 and FY93 (Attachment 7). In response to a question from Representative Helgerson regarding item 1 in the Senate subcommittee recommendation, Representative Gatlin explained that the attorney in question would be hired for a period of approximately two years. The agency used a vacant position within the agency for the attorney position. Representative Turnquist moved to amend the subcommittee report on the Animal Health Department by including an additional item #3 suggesting consideration during Omnibus and deletion of 1 FTE in the Attorney General's office due to this position being transferred to the Animal Health Department. Seconded by Representative Dean. Motion carried.

DEPARTMENT OF WILDLIFE AND PARKS

Representative Gregory presented the subcommittee report on the Department of Wildlife and Parks for FY92 and FY93 (Attachment 8). Representative Hochhauser expressed concern regarding negotiations between the Department and the Corps of Engineers which would transfer the operation of parks. She suggests that there should be public hearings during these negotiations. Representative Hochhauser moved to amend item 5 of the subcommittee report by adding language directing the Department to hold public hearings around the state. Seconded by Representative Chronister. Motion carried.

Representative Chronister moved to amend item 5 of the subcommittee report by adding that no contract between the Department and the Corps shall be signed by the Department without specific legislative authority. Seconded by Representative Vancrum. Motion carried.

Representative Chronister moved to amend item 6 of the subcommittee report by deleting the \$7,000 recommendation by the Senate for FY93 to fund the rent-a-camp program. Seconded by Representative Vancrum. Motion carried.

Representative Pottorff moved to amend item 2 of the subcommittee report by adding \$60,000 from the Park Fee Fund for campground renovation at Cheney State Park. Seconded by Representative Dean. Motion failed.

Representative Wisdom moved to add an Engineering Technician IV and an Equipment Operator III, FTE positions, increasing the State operations by \$59,825. Seconded by Representative Turnquist. Representative Wisdom explained that the Engineering Technician would oversee and help coordinate the projects throughout the state and the Equipment Operator would be utilized to help with renovation as needed. Motion failed.

Representative Solbach moved to amend the subcommittee report on the State Board of Agriculture, Grain Inspection Department, Kansas State Fair, Kansas Wheat Commission, State Conservation Commission, and Kansas Water Office to restore from the State General Fund and from other funds step increases, longevity, and unclassified merit. Seconded by Representative Mead. A substitute motion was made by Representative Chronister to concur with the Senate recommendation to delete the funding for step increases, longevity, and unclassified merit. Seconded by Representative Patrick. Substitute motion failed. Original motion carried.

Representative Gregory moved to adopt the subcommittee report on SB 538, as amended, for FY92 and FY93 on the State Board of Agriculture, Grain Inspection Department, Kansas State Fair, Kansas Wheat Commission, State Conservation Commission, Kansas Water Office, Animal Health Department and Department of Wildlife and Parks, and that SB 538, as amended, be recommended favorably for passage. Seconded by Representative Gatlin. Motion carried. Representative Patrick is recorded as voting no.

Meeting adjourned at 9:30 a.m. The next scheduled meeting will be March 23, 1992 at 1:30 p.m. in room 514-S.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: 5-20-92

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Wack Lacey	Topeka	KUWIT
Dick Kewth	" "	DWP
Don Jacka	TOPEKA	STATE BOARD OF AGRIC
J. Robert [unclear]	Topeka	" " "
Kola Warner	"	St. Conservation Comm.
Kenneth Kern	Topeka	" " "
J. Jones	"	KAHD
Dan Walker	"	KAHD
Susan G. Stanley	"	KAHD
Thomas C. Files	"	KWO
Bob Wiseman	"	KWO
Terric Kische	"	"
Steve Hurst	"	"
Sabrina Wells	Topeka	Budget Div.
Rick Best	"	Man Inspection
T.D. Wilson	"	" "
Bob Winkler	Wichita Ks	Cheney Sabicens
TRACY STREETER	TOPEKA	STATE POWS Comm
Mike Beam	Topeka	K. LUSTK ASSN
Bill Fuller	Manhattan	Kansas Farm Bureau
Arlan Holmes	Topeka	Budget Div.
Theresa Shively	TOPEKA	KS LEGAL SERVICES

SUBCOMMITTEE REPORT

Agency: State Board of Agriculture

Bill No. 547

Bill Sec. 13

Analyst: Robinson

Analysis Pg. No. 473

Budget Page No. 58

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,219,008	\$ 9,171,203	\$ --
Economic Development Initiatives Fund	225,000	225,000	--
Agency Fee Funds	3,038,413	3,038,413	--
Grain Commission Funds	2,694,595	2,694,280	--
Federal Meat and Poultry Fund	1,254,055	1,249,530	--
Other Federal Funds	791,677	791,677	--
Oil Overcharge Funds	110,000	110,000	--
Water Plan Fund	150,000	150,000	--
Other Funds	395,300	395,300	--
Subtotal	<u>\$ 17,878,048</u>	<u>\$ 17,825,403</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	18,514	18,514	--
TOTAL	<u><u>\$ 17,896,562</u></u>	<u><u>\$ 17,843,917</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 327.5	 327.5	 --

Agency Estimate/Governor's Recommendation

The agency's revised FY 1992 estimate of operating expenditures of \$17,878,048 is an increase of \$382,988 above the amount approved by the 1991 Legislature, and is \$1,817,540 above actual FY 1991 expenditures. The revised amount includes \$9,219,008 from the State General Fund (as approved) and \$8,659,040 from other funds (an increase of \$382,988).

The Governor's FY 1992 recommendation for operating expenditures totals \$17,825,403, a reduction of \$52,645, all in salaries and wages, from the agency's revised estimate. The Governor's recommendation includes \$9,171,203 from the State General Fund and \$8,654,200 from other funds.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.

Senate Committee Recommendation

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

*HA
3-20-92
Attachment 1*

1. Add \$6,650 from the EDIF to fund the agency's portion of a joint marketing promotion at Bloomingdale's in April, 1992.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 9,171,203	\$ --
Economic Development Initiatives Fund	6,650	231,650	--
Agency Fee Funds	--	3,038,413	--
Grain Commission Funds	--	2,694,280	--
Federal Meat and Poultry Fund	--	1,249,530	--
Other Federal Funds	--	791,677	23,003
Oil Overcharge Funds	--	110,000	--
Water Plan Fund	--	150,000	--
Other Funds	--	395,300	--
Subtotal	<u>\$ 6,650</u>	<u>\$ 17,832,053</u>	<u>\$ 23,003</u>
Capital Improvements:			
State General Fund	--	18,514	--
TOTAL	<u><u>\$ 6,650</u></u>	<u><u>\$ 17,850,567</u></u>	<u><u>\$ 23,003</u></u>
 FTE Positions	 --	 327.5	 --

House Subcommittee Recommendation

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

1. Increase the expenditure limitation on the Pesticide Enforcement federal fund from \$255,617 to \$278,620. This would allow the agency to expend funds offered to the agency by the federal Environmental Protection Agency (EPA) to provide additional funding for the hiring of three special project employees and temporary assistance to alleviate a work backlog in the review of pesticide misuse cases. The funds are being offered for federal fiscal year 1992 which would require an increase in the expenditure limitation on the fund for both state FY 1992 and FY 1993.

CC CRESERY

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

046-92

SUBCOMMITTEE REPORT

Agency: State Board of Agriculture

Bill No. 538

Bill Sec. 2

Analyst: Robinson

Analysis Pg. No. 473

Budget Page No. 58

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,387,982	\$ 9,051,145	\$ 10,937
Economic Development Initiatives Fund	225,000	225,000	--
Agency Fee Funds	3,131,679	3,315,246	--
Grain Commission Funds	3,001,530	3,001,530	--
Federal Meat and Poultry Fund	1,314,569	1,305,548	--
Other Federal Funds	714,631	714,631	--
Oil Overcharge Funds	107,460	107,460	--
Water Plan Fund	381,071	195,000	135,696
Other Funds	395,300	395,300	--
Subtotal	<u>\$ 20,659,222</u>	<u>\$ 18,310,860</u>	<u>\$ 146,633</u>
Capital Improvements:			
State General Fund	--	--	--
TOTAL	<u><u>\$ 20,659,222</u></u>	<u><u>\$ 18,310,860</u></u>	<u><u>\$ 146,633</u></u>
 FTE Positions	 327.5	 327.5	 --

Agency Request/Governor's Recommendation

For FY 1993, the agency requests \$20,659,222, an increase of \$2,781,174 above the revised FY 1992 estimate. Of the increase, \$608,920 is for salaries and wages, \$1,107,739 is for contractual services, \$34,212 is for commodities, \$909,546 is for capital outlay, and \$123,297 is for nonreportable expenditures (payments of fees collected to the national soybean checkoff program). There is also a \$2,540 reduction in aid to local units of government. The request includes \$11,387,982 from the State General Fund, an increase of \$2,168,974 (23.5 percent) above the revised FY 1992 estimate. The agency requests a total of 337.5 FTE positions, an increase of 10.0 FTE positions above the number authorized for FY 1992.

The Governor's FY 1993 recommendation for operating expenditures totals \$18,310,860, a reduction of \$2,348,362 from the agency's request. Recommended areas of reduction from the agency request include the following: salaries and wages (\$410,044); contractual services (\$959,977); commodities (\$11,813); and capital outlay (\$966,528). The Governor's FY 1993 recommendation includes \$9,051,145 from the State General Fund, a reduction of \$2,336,837 from the amount requested by the agency. The Governor does not recommend any additional FTE positions.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor, with the following adjustments:

1. Add \$135,696 from the State Water Plan Fund to allow the agency to better deal with interstate water issues. The State of Kansas is a signatory state to four interstate river compacts: the Republican River, the Big Blue, the Kansas-Colorado Arkansas, and the Kansas-Oklahoma Arkansas. The Chief Engineer of the Division of Water Resources is the statutorily designated compact member on each of these compacts and has the primary responsibility for protecting the state's interests on each of these compacts. The Subcommittee recommends funding which would allow the Board to add three special projects positions, an Attorney B, Hydrologist IV, and Secretary II, to provide technical and legal support for the compacts and the Missouri Basin States Association. Of the total amount requested, \$102,354 is for the salaries and wages of the three special projects positions, \$14,714 is for associated contractual services, \$2,098 is for commodities and \$16,530 would be for capital outlay associated with the new positions.
2. Appropriate a no-limit Publications Fee Fund, which would allow the agency to contract with a commercial printer so that the publication "Insects in Kansas" may be printed. The Subcommittee recommends the new fund be appropriated with a proviso authorizing the agency to fix, charge, and collect fees for the sale and distribution of the publication.
3. The Subcommittee was informed by the agency that the Governor's recommended expenditures from agency fee funds may result in revenue shortfalls in some of those funds, resulting in significant cash flow problems. It appears, however, that the only realistic alternative available to the Subcommittee is the replacement of those fee fund expenditures with State General Fund moneys. While the Subcommittee does not recommend this action at this time, it should be noted that this issue may well have to be resolved during the next Legislative Session or in subsequent years.
4. Add \$10,937 from the State General Fund in the plant protection subprogram. The agency has been awarded a grant from the federal government. The funds for a temporary position and data processing equipment are contained in a pest detection and survey cooperative agreement. If the moneys are not expended for this purpose, the funding will be lost. The Governor's recommendation uses this funding to replace State General Fund financing in the general plant health operating budget, which is contrary to the purpose of the grant approved by the federal government. Under this recommendation, the agency would, in effect, suffer a double loss. The federal funding would be lost to the agency and neither the intended purpose of the federal funding nor a part of the general operating budget would be funded properly.
5. The Subcommittee wishes to note that while it appears that the agency's overall budget has increased substantially in recent years, the largest increases have come from sources other than the State General Fund, such as the State Highway

Fund, grain commodity funds, water plan funds, and federal funds. Assuming adoption of the Subcommittee's recommendation, State General Fund support has dropped 1.8 percent from FY 1991 to FY 1992, and 1.2 percent from FY 1992 to FY 1993.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee, with the following adjustments:

1. Amend the proviso in item 2 of the Subcommittee report to provide that the agency may contract with a private publisher for the printing, marketing, distribution, and collection of royalties regarding the publication and other agency publications.
2. Delete \$352,162 (\$298,735 SGF and \$53,427 from other funds) recommended by the Governor for step increases, longevity, and unclassified merit.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs with the recommendation of the Senate Committee, with the following adjustment:

1. Add \$50,000 from the Economic Development Initiatives Fund to allow the agency to participate in marketing activities related to the Coca-Cola Bowl in Tokyo, and a marketing promotion at Harrod's in London.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (287,798)	\$ 8,763,347	\$ 115
Economic Development Initiatives Fund	50,000	275,000	--
Agency Fee Funds	(2,620)	3,312,626	--
Grain Commission Funds	(6,309)	2,995,221	--
Federal Meat and Poultry Fund	(42,083)	1,263,465	--
Other Federal Funds	(2,415)	712,216	23,432
Oil Overcharge Funds	--	107,460	--
Water Plan Fund	135,696	330,696	--
Other Funds	--	395,300	--
Subtotal	<u>\$ (155,529)</u>	<u>\$ 18,155,331</u>	<u>\$ 23,547</u>
Capital Improvements:			
State General Fund	--	--	--
TOTAL	<u><u>\$ (155,529)</u></u>	<u><u>\$ 18,155,331</u></u>	<u><u>\$ 23,547</u></u>
FTE Positions	--	327.5	1.0

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Senate, with the following adjustments and observations:

1. Add \$36,563 in salaries and benefits from the State General Fund and increase the agency's position limitation by 1.0 FTE to provide for the addition of an Agricultural Marketing Specialist III position. The position would be utilized in the marketing division to work on the hay market news. This program was funded from federal funds for the past two fiscal years, but the funding will be discontinued at the end of FY 1992. The position would also be utilized to work with market development projects regarding the marketing of sunflower-related products.
2. Add \$3,552 from the State General Fund for the repairing and servicing of the agency's large-capacity scale trucks. The agency had requested the replacement of the vehicles, but indicated to the Subcommittee that if the vehicles were not replaced, additional funding would be necessary to keep the trucks functioning properly.
3. The Subcommittee shares the concerns of the Senate regarding the fee fund situation of the agency. The Subcommittee hopes that the Governor and the Legislature, in budget recommendations for the agency next Session, will give consideration to the fact that the agency's fee funds are collected as the result of mandated programs and should be utilized exclusively for the purposes for which the fees are generated. The continued over-reliance on fee funds to support largely administrative functions within the agency is a continuing detriment to the agency.
4. The Subcommittee commends the Board of Agriculture and the Department of Commerce on the cooperation demonstrated by the two agencies in marketing projects, particularly regarding international marketing of Kansas products. The Subcommittee hopes that the agencies will continue to coordinate these projects and make use of scarce resources in an efficient manner.
5. Delete \$40,000 from the State General Fund. This funding is included in the Board of Agriculture budget but is used to fund an Agricultural Liaison position in the Governor's office. The Subcommittee is aware that this funding mechanism has been utilized in previous administrations but believes that it would be more appropriate to include funding for this position in the Governor's budget.
6. Make technical adjustments to the appropriations bill as necessary.
7. Increase the expenditure limitation on the Pesticide Enforcement federal Fund from \$264,964 to \$288,396 to allow the agency to expend the additional federal funds offered by the EPA.

CC CEEC 004

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department Bill No. -- Bill Sec. --

Analyst: Robinson Analysis Pg. No. 498 Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,859,748	\$ 5,785,294	\$ --
FTE Positions	155.0	155.0	--

Agency Estimate/Governor's Recommendation

The agency estimates FY 1992 operating expenditures of \$5,859,748, an increase of \$2,159 above the approved amount. The increase consists of \$2,159 for salaries and wages. The Governor recommends FY 1992 expenditures of \$5,785,294 for the department, a reduction of \$74,454 from the agency estimate. The reduction is entirely in the area of salaries and wages, and is the result of adjustments in fringe benefits and an increased shrinkage rate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ --	\$ 5,785,294	\$ --
FTE Positions	--	155.0	--

*HA
3-20-92
Attachment 2*

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate.

GIL GREGORY

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department

Bill No. 538

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 498

Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,695,201	\$ 5,743,334	\$ --
State General Fund	139,609	--	--
TOTAL	<u>\$ 5,834,810</u>	<u>\$ 5,743,334</u>	<u>\$ --</u>
FTE Positions	150.0	150.0	--

Agency Request/Governor's Recommendation

The agency requests an FY 1993 operating expenditure limitation of \$5,834,810, a reduction of \$24,938 from the agency's revised FY 1992 estimate. The request includes decreases of \$113,048 in salaries and wages, \$15,672 in capital outlay, \$200 in printing and advertising, and \$130 in stationery and office supplies. Requested increases include \$94,612 in contractual services, and \$9,500 in commodities. The request also reflects the elimination of 5.0 FTE positions.

The Governor recommends FY 1993 operating expenditures of \$5,743,334, a reduction of \$91,476 from the amount requested by the agency. The reductions are in the area of salaries and wages (\$41,898), and travel and subsistence (\$49,578). The Governor recommends the elimination of 5.0 FTE positions, as requested by the agency.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following observations:

1. The Subcommittee was notified that the agency may be required, during FY 1993, to purchase equipment to test the oil content of sunflower seeds. The cost of this equipment is estimated to be approximately \$44,000. In addition, proposed Federal Grain Inspection Service (FGIS) regulations may require the agency to purchase whole grain protein analyzers for each of the eight field offices. The latest cost estimate for this equipment is approximately \$250,000. Should these purchases become necessary during FY 1993, the agency will be forced to seek supplemental expenditure authority for the purchase of this equipment.
2. The Subcommittee wishes to note its concern regarding the fee fund balances of the agency. The Subcommittee was informed by the Director of the agency that the balance in the fund should be in the area of \$1,500,000. The Governor's recommendation for FY 1993 includes an ending balance in the fee fund of \$669,773. It was also noted that the warehouse program is the only state

warehouse program in the country that does not receive general revenue fund support. In spite of these concerns, however, the Subcommittee does not believe that any further reductions in the agency's expenditure request are appropriate and cannot recommend, in light of current economic conditions, any State General Fund support for the agency at this time.

Senate Committee Recommendation

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

1. Delete \$145,776 recommended by the Governor for step increases, longevity, and unclassified merit.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ (145,776)	\$ 5,597,558	\$ 44,000
FTE Positions	--	150.0	--

House Subcommittee Recommendation

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

1. Increase the agency's expenditure limitation by \$44,000. This amount would allow the agency to obtain equipment to test the oil content of sunflower seeds. The agency indicated that this equipment would be required soon after the beginning of the fiscal year.

CC CLERK

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 503

Budget Page No. 202

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 2,604,295	\$ 2,593,324	\$ --
Economic Development Initiatives Fund	--	--	--
Subtotal	<u>\$ 2,604,295</u>	<u>\$ 2,593,324</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 196,119	\$ 148,281	\$ --
Special Revenue Funds	105,221	126,561	--
Economic Development Initiatives Fund	100,000	100,000	--
Subtotal	<u>\$ 401,340</u>	<u>\$ 374,842</u>	<u>\$ --</u>
TOTAL	<u><u>\$ 3,005,635</u></u>	<u><u>\$ 2,968,166</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 17.0	 17.0	 --

Agency Estimate/Governor's Recommendation

For FY 1992, the agency estimates operating expenditures of \$2,604,295, a reduction of \$30,916 from the amount approved by the 1991 Legislature. The net reduction consists of an increase of \$2,481 in the operations program, and a reduction of \$33,397 in the maintenance program.

The Governor's FY 1992 recommendation for operating expenditures totals \$2,593,324, and is a reduction of \$10,971 from the agency's revised request. The recommended reductions are in salaries and wages (\$2,141), and capital outlay (\$8,830).

Senate Subcommittee Recommendation

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

1. Transfer \$46,340 from the emergency roof repair account for repair of the grandstand roof to a general roof repair account. The State Finance Council, in June 1990, appropriated the amount of \$170,200 from the State Emergency Fund to repair the grandstand roof. Other roofs on the fairgrounds were damaged at the time the grandstand sustained damage. The grandstand roof has been repaired and there is a balance of \$46,340 remaining in the fund. The agency has requested the authority to expend the remaining funds to repair some of the other roofs on the fairgrounds. The Subcommittee believes it would be appropriate to expend these funds in this manner.

*HA
3-20-92
Attachment 3*

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ --	\$ 2,593,324	\$ --
EDIF	--	--	--
Subtotal	<u>\$ --</u>	<u>\$ 2,593,324</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ 148,281	\$ --
Special Revenue Funds	--	126,561	--
EDIF	--	100,000	--
Subtotal	<u>\$ --</u>	<u>\$ 374,842</u>	<u>\$ --</u>
TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 2,968,166</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 --	 17.0	 --

House Subcommittee Recommendation

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

1. Increase the agency's official hospitality limitation from \$1,000 to \$2,000. This does not include any additional funding.

GREGORY

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. 538

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 503

Budget Page No. 202

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 2,747,654	\$ 2,660,426	\$ --
Economic Development Initiatives Fund	--	--	--
Subtotal	<u>\$ 2,747,654</u>	<u>\$ 2,660,426</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 1,902,594	\$ 102,594	\$ --
Special Revenue Funds	62,406	148,231	--
Economic Development Initiatives Fund	100,000	--	--
Subtotal	<u>\$ 2,065,000</u>	<u>\$ 250,825</u>	<u>\$ --</u>
TOTAL	<u><u>\$ 4,812,654</u></u>	<u><u>\$ 2,911,251</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 17.0	 17.0	 --

Agency Request/Governor's Recommendation

For FY 1993, the agency requests operating expenditures of \$2,747,154, an increase of \$143,359 (5.5 percent) above the revised FY 1992 estimate of \$2,604,295. For FY 1993, the agency is requesting \$100,000 from the Economic Development Initiatives Fund for repair and rehabilitation projects and also is requesting authority to spend \$1,902,594 from the State General Fund for capital improvements.

For FY 1993, the Governor recommends operating expenditures of \$2,660,426, a reduction of \$87,228 from the amount requested by the agency. Reductions are recommended in the following areas: salaries and wages (\$4,708); contractual services (\$57,320); and capital outlay (\$25,200). The Governor does not recommend funding from the EDIF. The Governor's budget includes a State General Fund demand transfer of \$102,594 for capital improvements.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.

Senate Committee Recommendation

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

1. Delete \$15,275 recommended by the Governor for step increases, longevity, and unclassified merit.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ (15,275)	\$ 2,645,151	\$ --
EDIF	--	--	100,000
Subtotal	<u>\$ (15,275)</u>	<u>\$ 2,645,151</u>	<u>\$ 100,000</u>
Capital Improvements:			
State General Fund	\$ --	\$ 102,594	\$ --
Special Revenue Funds	--	148,231	--
EDIF	--	--	--
Subtotal	<u>\$ --</u>	<u>\$ 250,825</u>	<u>\$ --</u>
TOTAL	<u><u>\$ (15,275)</u></u>	<u><u>\$ 2,895,976</u></u>	<u><u>\$ 100,000</u></u>
FTE Positions	--	17.0	--

House Subcommittee Recommendation

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

1. Increase the official hospitality expenditure limitation from \$1,000 to \$2,000. This does not include any additional funding.
2. Remove the expenditure limitation on the State Fair Fee fund and make the fund "no-limit". The Subcommittee notes that receipts to the fund and demands on that fund are derived largely from attendance at the State Fair which is dependent on a number of factors, including weather conditions. As a result, receipts to the fund and necessary expenditures are difficult to estimate. The Subcommittee believes that making the fund a no-limit fund would provide much needed flexibility to the agency.

- 3. Add \$100,000 from the Economic Development Initiatives Fund to the agency's operating budget. This funding was provided in the FY 1990 and FY 1991 budget. For FY 1992, \$100,000 was appropriated for repair and rehabilitation projects on the fairgrounds. The Subcommittee believes that EDIF funding is appropriate for this agency, but believes that it is better placed in the agency's operating budget rather than the capital improvement budget.

G. Gregory

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. 547

Bill Sec. 12

Analyst: Robinson

Analysis Pg. No. 510

Budget Page No. 600

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,001,041	\$ 1,999,769	\$ --
FTE Positions	8.0	8.0	--

Agency Estimate/Governor's Recommendation

The agency estimates FY 1992 expenditures of \$2,001,041, as approved. The estimate includes a reduction in salaries and wages of \$7,808, with a corresponding increase in fees for professional services. The Governor recommends FY 1992 expenditures of \$1,999,769, a reduction of \$1,272 from the amount estimated by the agency. The recommended reduction is to fringe benefits.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ --	\$ --	\$ --
FTE Positions	--	--	--

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Attachment 4*

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Senate.

SECRET

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. 538

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 510

Budget Page No. 600

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,300,000	\$ 2,026,405	\$ 238,254
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

The agency requests an FY 1993 expenditure limitation of \$2,300,000, an increase of \$298,959 above the revised FY 1992 estimate. This is due in large part to requested additional funding for contracts with U.S. Wheat Associates, Kansas State University, and others (\$230,400). Other requested increases are for salaries and wages (\$16,134), capital outlay (\$16,000), stationery and office supplies (\$10,000), professional and scientific supplies (\$5,000), travel and subsistence (\$5,000), repairing and servicing (\$3,500), communications (\$2,000), printing and advertising (\$2,000), and other services and commodities (\$8,925).

The Governor's recommends total FY 1993 expenditures of \$2,026,405, a reduction of \$273,595 from the agency request. The reductions are recommended in the following areas: salaries and wages (\$1,341); travel and subsistence (\$3,000); professional services (\$238,254); office supplies (\$8,000); and capital outlay (\$23,000).

Senate Subcommittee Recommendation

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

1. Increase the agency's expenditure limitation by \$238,254. This amount would fund the marketing and research contract requests as originally submitted by the agency. The Governor's budget recommendation reduced the agency's request for the marketing contract with the Wheat Foods Council by \$67,000 and eliminated all of the unspecified research and marketing contracts requested by the agency. The agency is not always able to predict the specific types of marketing and research opportunities which will be available 18 months in the future. In addition, the agency's fee fund balances are more than sufficient to accommodate the recommended expenditures, and the Subcommittee is of the opinion that the requests are reasonable and appropriate given the mission of the agency.

Senate Committee Recommendation

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

1. Delete \$8,274 recommended by the Governor for step increases, longevity, and unclassified merit.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 229,980	\$ 2,264,659	\$ 23,000
FTE Positions	--	8.0	--

House Subcommittee Recommendation

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

1. Increase the agency's expenditure limitation by \$23,000 to allow the agency to obtain the following items of capital outlay: one minivan to replace an existing vehicle (\$17,000); one computer with a desktop publishing system (\$5,000); and seven typewriters (\$1,000).
2. The Subcommittee wishes to commend the Wheat Commission on its decision to seek approval for an emergency fund. This fund was approved by the 1991 Legislature, and will contain \$550,000 at the end of FY 1993. The fund is appropriated with an expenditure limitation of \$0. The fund would be used only in an emergency such as the poor wheat harvest which severely restricted agency expenditures for FY 1990. The Subcommittee believes that the research and marketing projects funded by the agency are of extreme value and should not be limited as a result of receipts which are dependent on the success of the wheat crop in any given year.

SECRET

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. 547

Bill Sec. 14

Analyst: West

Analysis Pg. No. 514

Budget Page No. 132

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Revised Governor's Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 718,570	\$ 716,865	\$ --
Local Aid	4,380,169	4,273,821	--
Other Assistance	7,063,237	7,063,237	(1,000,000)
TOTAL	<u>\$ 12,161,976</u>	<u>\$ 12,053,923</u>	<u>\$ (1,000,000)</u>
State General Fund:^a			
State Operations	\$ 440,970	\$ 439,265	\$ --
Local Aid	2,500,000	2,500,000	--
Other Assistance	3,440,000	3,440,000	--
TOTAL	<u>\$ 6,380,970</u>	<u>\$ 6,379,265</u>	<u>\$ --</u>
FTE Positions	11.0	11.0	--

- a) The amounts listed for the State General Fund include \$5,940,000 designated as being financed by the State General Fund portion of the State Water Plan Fund.

Agency Estimate/Governor's Recommendation

FY 1992. The agency estimates FY 1992 expenditures will total \$12,161,976. The estimate includes a total of \$1,797,185 reappropriated from FY 1991 for the Watershed Dam Construction (\$106,348), Water Resources (\$62,155) and High Priority (\$15,824) Cost Share, Multipurpose Small Lakes (\$34,165), and Nonpoint Source Pollution Control (\$1,578,693) programs.

The Governor concurs with the agency's current year estimate, with the exception of a \$1,705 reduction in salaries and a reduction of \$106,348 in watershed dam construction.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's revised FY 1992 recommendation with the following observation:

1. The Subcommittee concurs with GBA No. 1, which reduces current year expenditures for watershed dam construction by \$106,348. No adjustment is included in the Subcommittee adjustments column above since the change is already noted in the revised Governor's recommendation column.

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Attachment 5*

2. The Subcommittee notes that the agency's nonpoint source program currently proposes cost sharing for plugging abandoned wells. The Subcommittee would further note that the Kansas Water Authority voted in November of 1991 that State Water Plan Fund financing should not be used for cost sharing for plugging of abandoned wells. The Subcommittee would also note that it appears the agency was not planning to call this matter to the Subcommittee's attention. The Subcommittee strongly supports the plugging of abandoned wells but the Subcommittee recommends that the agency not cost share on plugging abandoned wells at this time but that resources be made available to assist local units of government in performing accurate surveys to locate abandoned wells. The Subcommittee further recommends that funding for the nonpoint source program be reduced by \$1,000,000 to \$578,693 and that State Water Plan Fund financing for the agency be adjusted accordingly. The Subcommittee asks the second house to review the well plugging cost share program in detail.

Senate Committee Recommendation

The Senate Committee concurs with the recommendations of the Subcommittee.

Senate Committee of the Whole Recommendation

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

Expenditure Summary	Senate Adj. FY 92	Senate Rec. FY 92	House Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 716,865	\$ --
Local Aid	--	4,273,821	--
Other Assistance	(1,000,000)	6,063,237	1,000,000
TOTAL	<u>\$ (1,000,000)</u>	<u>\$ 11,053,923</u>	<u>\$ 1,000,000</u>
State General Fund: ^a			
State Operations	\$ --	\$ 439,265	\$ --
Local Aid	--	2,500,000	--
Other Assistance	--	3,440,000	--
TOTAL	<u>\$ --</u>	<u>\$ 6,379,265</u>	<u>\$ --</u>
FTE Positions	--	11.0	--

- a) Includes \$5,940,000 designated as being financed by the State General Fund portion of the State Water Plan Fund.

House Subcommittee Recommendation

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

1. Restore \$1,000,000 of State Water Plan Fund financing for nonpoint source pollution control. In conjunction with the FY 1993 recommendation, this provides a total of \$1,978,693 for nonpoint source pollution control during FY 1992 and FY 1993.

GC GREGORY

Representative Gilbert E. Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. 538

Bill Sec. 7

Analyst: West

Analysis Pg. No. 514

Budget Page No. 132

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Revised Governor's Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 745,803	\$ 435,894	\$ --
Local Aid	6,487,746	3,330,967	578,118
Other Assistance	9,826,055	6,600,000	(600,000)
TOTAL	<u>\$ 17,059,604</u>	<u>\$ 10,366,861</u>	<u>\$ (21,882)</u>
State General Fund:^a			
State Operations	\$ 484,203	\$ 435,894	\$ --
Local Aid	776,700	400,000	--
Other Assistance	--	5,600,000	--
TOTAL	<u>\$ 1,260,903</u>	<u>\$ 6,435,894</u>	<u>\$ --</u>
FTE Positions	12.0	11.0	--

- a) The Governor's FY 1993 State General Fund recommendation includes \$6,000,000 designated as being financed by the State General Fund portion of the State Water Plan Fund.

Agency Request/Governor's Recommendation

FY 1993. The agency requests an FY 1993 budget of \$17,059,604. State Water Plan Fund financing of \$15,798,701 is requested for the Watershed Dam Construction (\$2,105,163) and Planning (\$177,000), Water Resources (\$2,720,000) and High Priority (\$5,690,655) Cost Share, Nonpoint Source Pollution Control (\$1,500,000), Benefit Area (\$172,534), and Multipurpose Small Lakes (\$3,433,349) programs. Of the amount requested, \$500,000 for the Bone Creek Reservoir was previously appropriated by the 1991 Legislature. The State General Fund request of \$1,260,903 would provide state aid to the 105 state conservation districts (\$776,700) and \$484,203 for agency administration. The request for agency administration includes \$31,548 for the salary of a new Conservation Coordinator position to be based at a proposed new regional field office in Hays.

The Governor recommends an FY 1993 budget of \$10,366,861. State General Fund financing of \$435,894 is recommended to finance agency operations. State General Fund portion of the State Water Plan Fund financing of \$6,000,000 is recommended for conservation district aid (\$400,000) and the Water Resources and High Priority Cost Share programs (\$5,600,000). The Governor recommends that the Water Resources and High Priority Cost Share programs be merged in FY 1993. State Water Plan Fund financing of \$3,930,967 is recommended for conservation district aid (\$350,000), watershed dam construction (\$1,512,163), multipurpose small lake construction (\$1,068,804), and nonpoint source pollution control assistance (\$1,000,000). The Governor does not recommend funding in FY 1993 for the requested new position or the Benefit Area program.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's FY 1993 recommendation with the following adjustments:

1. Add \$26,700 from the State Water Plan Fund to provide full funding for state aid to local conservation districts.
2. Add \$17,253 from the State Water Plan Fund for the Benefit Area program, which provides reimbursement for a portion of the costs of flood control projects which provide benefits beyond the boundaries of a public corporation. This represents 10 percent of the agency's request.
3. Add \$534,165 from the State Water Plan Fund for multipurpose small lake construction. This provides a total of \$1,602,969 in FY 1993 for the Bone Creek (\$500,000), Banner Creek (\$396,969), and Mill Creek (\$706,000) projects.
4. Reduce FY 1993 funding for nonpoint source pollution control assistance by \$600,000, from \$1,000,000 to \$400,000.
5. As a technical adjustment, cancel the FY 1993 State Water Plan Fund transfer of \$500,000 authorized in last year's omnibus appropriations bill and add an equal amount to this year's FY 1993 transfer.

Senate Committee Recommendation

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

1. Delete \$9,300 from the State General Fund associated with unclassified merit pay, classified step movement, and longevity pay.

Senate Committee of the Whole Recommendation

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

Expenditure Summary	Senate Adj. FY 93	Senate Rec. FY 93	House Subcommittee Adjustments
All Funds:			
State Operations	\$ (9,300)	\$ 426,594	\$ --
Local Aid	578,118	3,909,085	155,281
Other Assistance	(600,000)	6,000,000	--
TOTAL	\$ (31,182)	\$ 10,335,679	\$ 155,281
State General Fund:^a			
State Operations	\$ (9,300)	\$ 426,594	\$ --
Local Aid	--	400,000	--
Other Assistance	--	5,600,000	--
TOTAL	\$ (9,300)	\$ 6,426,594	\$ --
 FTE Positions	 --	 11.0	 --

a) Includes \$6,000,000 designated as being financed by the State General Fund portion of the State Water Plan Fund.

House Subcommittee Recommendation

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

1. Add \$155,821 from the State Water Plan Fund to provide full funding for the Benefit Area program.

SECRET

 Representative Gilbert E. Gregory
 Subcommittee Chair

Fred Gatlin

 Representative Fred Gatlin

Bob Mead

 Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. 522

Budget Page No. 598

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 4,252,668	\$ 4,225,225	\$ --
State General Fund	1,538,377	1,510,934	--
FTE Positions	22.0	22.0	--

Agency Estimate/Governor's Recommendation

The agency's current year estimate of \$4,252,668 reflects a net decrease of \$80,541 from the approved budget. The agency reports that a federal grant of \$130,108 has been received for wetland research. Of the amount received, \$123,583 is to be transferred to other state agencies for related research and \$6,525 will be expended by the agency. An additional \$1,428 in federal funds was reappropriated from FY 1991. Completion of negotiations regarding Water Assurance District No. 1 will increase water storage payments to the federal government by \$211,506 from revenues paid by the District. Finally, \$300,000 budgeted for expenditure in FY 1992 as a contingency for the City of Halstead flood control project has now been deferred until FY 1994.

The Governor concurs with the agency's current year estimate, with the exception of a reduction in salaries of \$27,443.

Senate Subcommittee Recommendation

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

1. Based on an analysis of prior year and current year-to-date receipts to the State Water Plan Fund, increase anticipated receipts from the industrial water use fees from \$596,125 to \$1,120,000 and pesticide fees from \$707,800 to \$738,500.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Committee of the Whole Recommendation

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

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3-20-92
Attachment 6*

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ --	\$ 4,225,225	\$ --
State General Fund	--	1,510,934	--
FTE Positions	--	22.0	--

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate.

CC C E E C A B Y

Representative Gilbert E. Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. 538

Bill Sec. 8

Analyst: West

Analysis Pg. No. 522

Budget Page No. 598

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 4,716,094	\$ 4,335,799	\$ (50,000)
State General Fund	1,670,046	1,512,451	--
FTE Positions	22.0	22.0	--

Agency Request/Governor's Recommendation

The agency requests expenditures of \$4,716,094 in FY 1993. The request is financed by \$1,670,046 from the State General Fund, \$1,290,700 from the State Water Plan Fund, and \$1,755,348 from other special revenue funds. The request would continue the agency's current staffing of 22.0 FTE positions and one contractual position. The State Water Plan Fund request would finance the several Geographic Information System (GIS) related projects (\$767,700), water related research (\$423,000), continued support for the Geography Resource Center (\$50,000), and \$50,000 to begin a program of water conservation education in western Kansas.

The Governor recommends expenditures of \$4,335,799 in FY 1993. The recommendation is financed by \$1,512,451 from the State General Fund, \$1,068,000 from the State Water Plan Fund, and \$1,755,348 from other special revenue funds. The State Water Plan Fund recommendation would finance GIS related projects (\$620,000), water related research (\$348,000), the Geography Resource Center (\$50,000), and water conservation education efforts (\$50,000).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's FY 1993 recommendation, with the following adjustments:

1. Based on an analysis of prior year and current year-to-date receipts to the State Water Plan Fund, increase anticipated receipts from the industrial water use fees from \$596,125 to \$1,120,000.
2. Delete \$50,000 from the State Water Plan Fund associated with a new program to educate irrigators in western Kansas.
3. The Subcommittee notes that a review of the GIS program indicates that the program appears to be well organized. The Subcommittee recommends that the Kansas Water Office and the GIS Policy Board explore methods or procedures to gain greater oversight on the development of GIS-related data systems by other state agencies in order to prevent duplication, incapability, and the waste of the taxpayer's dollar.

Senate Committee Recommendation

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

1. Delete \$30,110 from the State General Fund associated with classified step movement, unclassified merit pay, and longevity pay.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ (80,110)	\$ 4,255,689	\$ 50,000
State General Fund	(30,110)	1,482,341	--
FTE Positions	--	22.0	--

House Subcommittee Recommendation

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

1. Restore \$50,000 from the State Water Plan Fund for water conservation education.
2. Due to pending legislation which may impact the receipts to the State Water Plan Fund, the Subcommittee recommends that State Water Plan Fund receipts and demands be reviewed during consideration of the Omnibus appropriations bill.

SECRET

 Representative Gilbert E. Gregory
 Subcommittee Chair

Fred Gatlin

 Representative Fred Gatlin

Bob Mead

 Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. 547

Bill Sec. 11

Analyst: Duncan

Analysis Pg. No. 486

Budget Page No. 74

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 214,963	\$ 214,963	\$ --
Special Revenue Funds	1,319,852	1,269,866	--
EDIF	50,000	50,000	--
TOTAL	\$ 1,584,815	\$ 1,534,829	\$ --
 FTE Positions	 36.5	 36.5	 --

Agency Estimate/Governor's Recommendation

The agency estimates current year expenditures of \$1,584,815, an increase of \$32,902 over the approved amount. The FY 1992 estimate includes a shift of funds between two State General Fund line items, resulting in a decrease of \$336 from the approved State General Fund financing. Shifts in special revenue funds are also estimated, resulting in an overall increase of \$33,238 in special revenue financing. The agency's estimate includes increases in the Livestock Market Brand Fund (\$4,824), the Veterinary Inspection Fee Fund (\$890); the County Option Brand Fee Fund (\$1,184); and the Animal Disease Control Fund (\$42,284). Two of these funds, the Veterinary Inspection Fee Fund and the County Option Brand Fee Fund, are no limit funds. The estimate also includes a reduction of \$15,944 from the Livestock Brand Fee Fund.

The Governor recommends FY 1992 expenditures of \$1,534,829, a decrease of \$49,986 (3.2 percent) from the agency estimate. The recommendation reduces salaries and wages (\$37,686), communications (\$6,230), freight (\$470), and travel and subsistence (\$5,600). The Governor concurs with the agency estimate of \$214,963 from the State General Fund and the corresponding shift between the line items. The Governor's recommendation reduces the agency's estimate for special revenue fund expenditures by \$49,986.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.

Senate Committee Recommendation

The Senate Committee concurs.

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Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs.

Expenditure Summary	Senate Adj. FY 92	Senate Rec. FY 92	House Subcommittee Adjustments
State Operations:			
State General Fund	\$ --	\$ 214,963	\$ --
Special Revenue Funds	--	1,269,866	--
EDIF	--	50,000	--
TOTAL	<u>\$ --</u>	<u>\$ 1,534,829</u>	<u>\$ --</u>
FTE Positions	--	36.5	--

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate.

G. C. GREGORY

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. 538

Bill Sec. 3

Analyst: Duncan

Analysis Pg. No. 486

Budget Page No. 74

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 457,000	\$ 242,152	\$ 38,716
Special Revenue Funds	1,219,916	1,357,062	--
EDIF	--	--	--
Total	<u>\$ 1,676,916</u>	<u>\$ 1,599,214</u>	<u>\$ 38,716</u>
FTE Positions	37.5	36.5	--

Agency Request/Governor's Recommendation

The agency requests FY 1993 expenditures of \$1,676,916, an increase of \$92,101 over the FY 1992 revised estimate. The request includes increases in salaries and wages (\$50,863); travel (\$22,623); fees-professional services (\$7,551); capital outlay (\$10,235); and other items (\$829). The request includes State General Fund financing of \$457,000, of which \$150,000 is associated with the Animal Facilities Investigation program, \$62,000 with the Administration program, and \$245,000 with the Animal Disease Control program. The request would fund 37.5 FTE positions, an increase of one FTE over the current year.

The Governor recommends \$1,599,214 in FY 1993, a decrease of \$77,702 from the agency request. The recommendation reduces salaries and wages (\$42,247); travel and subsistence (\$21,355); communications (\$6,700); and capital outlay (\$7,400). The recommendation includes \$242,152 from the State General Fund, a reduction of \$214,848 from the agency request. The Governor does not recommend the new position requested by the agency.

Senate Subcommittee Recommendation

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

1. Add \$38,716 (which includes fringe benefits) from the State General Fund to provide continued funding for the Attorney acquired by the agency in January of the current fiscal year. The Subcommittee notes that prior to her move to the Animal Health Department, the attorney worked for the Attorney General's (AG's) office. A portion of her job description, while working for the AG, was to prepare search warrants and work with county attorneys regarding the prosecution of substandard kennel cases. A backlog of cases relating to substandard kennels and abuse cases exist which prompted the agency to hire the attorney. According to the Department, it may be able to eliminate the attorney position by the end of FY 1993.

The Subcommittee notes that the Animal Health Department attorney's termination of employment at the AG's office would permit the AG to hire another attorney while relieving the AG of the responsibilities and duties associated with prosecution of cases relating to regulation of animal breeders and brokers. To offset this shift of duties and responsibilities, the Subcommittee recommends that \$38,716 from the State General Fund be transferred from the budget of the Attorney General to the budget of the Animal Health Department.

2. The Subcommittee discussed the agency's request of \$2,481 to reclassify an Office Supervisor to an Administrative Officer and an Office Specialist to an Accountant I. The Subcommittee recommends that these positions be upgraded if the agency can fund the reclassifications within existing resources.
3. The Subcommittee reviewed the agency's policies regarding the cooperation of the Animal Facilities Inspection program investigators with federal USDA examiners and encourages the agency to continue to cultivate a strong working relationship with its federal counterpart.
4. The Subcommittee notes that the agency has not designated a specific portion of its State General Fund allocation for the Animal Disease Control Program for pseudorabies control. The Subcommittee recommends that the agency earmark \$25,000 from the State General Fund for the pseudorabies program.
5. The Subcommittee examined the agency's effort to ensure that the Animal Facilities Inspection Program is self sufficient. Based on information provided by the agency, the Subcommittee recommends that a bill be introduced which eliminates the definition of hobby kennels, redefines animal breeder to include a person who sells 20 or more animals a year, redefines pet shop as animal retailer and imposes an increased fee structure for animal breeders, animal brokers and animal retailers. The Subcommittee notes that, if legislation is passed which implements the new fee structure, fee receipts would be at a maintenance level only; the agency would not have sufficient resources to add personnel or enhancements to this program. The Subcommittee makes no recommendation on H.B. 2836 which is currently assigned to the House Agriculture and Small Business Committee, but notes that this bill, which imposes an inspection fee on pet food, would, according to the agency, fully fund the Animal Facilities Inspection Program.

Senate Committee Recommendation

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

1. Delete \$15,132 from the State General Fund, \$4,066 from the Animal Dealers Fee Fund, \$4,014 for the Livestock Market Brand Inspection Fee Fund, and \$4,526 from the Livestock Brand Fee Fund. The decreases remove step movement, longevity, and the 2.5 percent merit pool recommended by the Governor.

Senate Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 93</u>	<u>Senate Rec. FY 93</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 23,584	\$ 265,736	\$ 50,929
Special Revenue Funds	(12,606)	1,344,456	12,606
EDIF	--	--	--
Total	<u>\$ 10,978</u>	<u>\$ 1,610,192</u>	<u>\$ 63,535</u>
FTE Positions	--	36.5	--

House Subcommittee Recommendations

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

1. Add \$35,797 from the State General Fund to fully fund the Animal Facilities Inspection program in FY 1993. Based on the current fee schedule, the agency has received approximately \$140,000 in fee receipts during the current fiscal year and does not anticipate that a significant amount of additional fees will be forthcoming. The Subcommittee's recommendation is based on current law and assumes that the fee schedule will remain the same for FY 1993. The Subcommittee notes that several bills are pending which could potentially have a considerable impact on the fee structure of this program. Should any of these bills pass, the Subcommittee recommends that this budget be reviewed during the Omnibus Session.
2. Add \$15,132 from the State General Fund, \$4,066 from the Animal Dealers Fee Fund, \$4,014 for the Livestock Market Brand Fee Fund and \$4,526 from the Livestock Brand fee fund to restore step movement, longevity and the 2.5 percent merit pool deleted by the Senate.

CG GREGORY

 Representative Gilbert Gregory
 Subcommittee Chair

Fred Gatlin

 Representative Fred Gatlin

Bob Mead

 Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Department of Wildlife and Parks Bill No. -- Bill Sec. --

Analyst: Duncan Analysis Pg. No. 531 Budget Page No. 604

Expenditure Summary	Agency Est. FY 92	Gov. Rec. FY 92	Subcommittee Adjustments
All Funds:			
State Operations	\$ 22,040,075	\$ 21,918,679	\$ --
Local Aid	215,000	215,000	--
Subtotal - Operations	<u>\$ 22,255,075</u>	<u>\$ 22,133,679</u>	<u>\$ --</u>
Capital Improvements	13,009,844	13,009,844	--
Total	<u><u>\$ 35,264,919</u></u>	<u><u>\$ 35,143,523</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 3,639,293	\$ 3,628,298	\$ --
Capital Improvements	413,822	413,822	--
Total	<u>\$ 4,053,115</u>	<u>\$ 4,042,120</u>	<u>\$ --</u>
Economic Development Initiatives Fund:			
State Operations	\$ 0	\$ 0	\$ --
Capital Improvements	1,747,938	1,747,938	--
Total	<u>\$ 1,747,938</u>	<u>\$ 1,747,938</u>	<u>\$ --</u>
FTE Positions	417.0	417.0	--

Agency Estimate/Governor's Recommendation

1. **State Operations.** The agency estimates that current year expenditures for state operations will total \$22,040,075, including \$3,639,293 from the State General Fund, \$14,487,027 from the Wildlife Fee Fund, \$585,347 from the Boating Fee Fund, \$2,462,764 from the Park Fee Fund, and \$865,644 from other funds. The Governor recommends \$21,918,679 for state operations in FY 1992, a decrease of \$121,396 from the agency estimate. The recommendation includes reductions in salaries and wages (\$113,580) and travel and subsistence (\$7,816).

2. **Local Aid.** The agency estimates payments from the federal Land and Water Conservation Fund of \$215,000 and the Governor concurs with the agency estimate.

3. **Capital Improvements.** The agency estimates capital improvements in FY 1992 totaling \$13,009,844, which includes \$413,822 from the State General Fund. The capital improvement estimate includes \$4,052,619 which was appropriated for FY 1992 and \$8,957,225 in reappropriated funds. The Governor concurs with the agency estimate of \$13,009,844 for capital improvements.

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Attachment 8

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.

Senate Committee Recommendation

The Senate Committee concurs.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 92</u>	<u>Senate Rec. FY 92</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ --	\$ 21,918,679	\$ --
Local Aid	--	215,000	--
Subtotal - Operations	\$ --	\$ 22,133,679	\$ --
Capital Improvements	--	13,009,844	--
Total	\$ --	\$ 35,143,523	\$ --
State General Fund:			
State Operations	\$ --	\$ 3,628,298	\$ --
Capital Improvements	--	413,822	--
Total	\$ --	\$ 4,042,120	\$ --
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ 0	\$ --
Capital Improvements	--	1,747,938	--
Total	\$ --	\$ 1,747,938	\$ --
FTE Positions	--	417.0	--

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate.

CC C R E C R M

Representative Gilbert Gregory
Subcommittee Chair

Fred Gatlin

Representative Fred Gatlin

Bob Mead

Representative Bob Mead

SUBCOMMITTEE REPORT

Agency: Department of Wildlife and Parks Bill No. 538 Bill Sec. 9

Analyst: Duncan Analysis Pg. No. 531 Budget Page No. 604

Expenditure Summary	Agency Req. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
All Funds:			
State Operations	\$ 23,351,703	\$ 22,657,856	\$ 140,877
Local Aid	300,000	300,000	--
Subtotal - Operations	<u>\$ 23,651,703</u>	<u>\$ 22,957,856</u>	<u>\$ 140,877</u>
Capital Improvements	7,207,745	5,868,795	456,255
TOTAL	<u><u>\$ 30,859,448</u></u>	<u><u>\$ 28,826,651</u></u>	<u><u>\$ 597,132</u></u>
State General Fund:			
State Operations	\$ 4,010,595	\$ 3,638,055	\$ --
Capital Improvements	445,000	0	--
TOTAL	<u><u>\$ 4,455,595</u></u>	<u><u>\$ 3,638,055</u></u>	<u><u>\$ --</u></u>
Economic Development Initiatives Fund:			
State Operations	\$ 0	\$ 0	\$ --
Capital Improvements	391,000	0	--
TOTAL	<u><u>\$ 391,000</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 421.0	 410.0	 --

Agency Request/Governor's Recommendation

1. State Operations. The agency requests an FY 1993 state operations budget of \$23,351,703, including \$4,010,595 from the State General Fund, \$15,035,252 from the Wildlife Fee Fund, \$809,500 from the Boating Fee Fund, \$2,331,000 from the Park Fee Fund, \$304,000 from the Nongame Fund, and \$861,356 from other Special Revenue Funds. Major items in the FY 1993 request include \$1,053,800 and an additional 4.0 FTE positions associated with 29 new initiatives.

The Governor recommends \$22,657,856 for state operations in FY 1993, a decrease of \$693,847 from the agency request. Recommended reductions are for new initiatives (\$400,315), other salaries and wages (\$222,670), contractual services (\$32,043), and capital outlay (\$76,266). The recommendation also includes an increase in commodities (\$37,447). Ten existing FTE positions are deleted by the Governor, and three new positions, associated with new initiatives, are recommended, resulting in a net reduction of 7.0 FTE from the current year estimate. Of the 29 new initiatives requested by the agency, 17 are recommended by the Governor. Capital outlay expenditures, excluding new initiatives, total \$1,161,658. Of this amount, \$690,000 is for motor vehicles. The Governor's recommendation includes \$3,638,055 from the State General Fund (\$372,540 decrease from the agency request); \$14,830,275 from the Wildlife Fee Fund (\$204,977 decrease from the agency request); \$787,607 from the Boating Fee Fund (\$21,893 decrease from the agency request); \$2,333,630 from the Park Fee Fund (\$2,630 increase over the agency request); \$206,933 for the

Nongame Fund (\$97,067 decrease from the agency request); and \$861,356 from other special revenue funds (an amount equal to the agency request).

2. Local Aid. The agency requests payment of \$300,000 in FY 1993 from the Federal Land and Water Conservation Fund to aid local units of government to assist in the financing of recreational facilities, an increase of \$85,000 from the current year estimate of \$215,000. The Governor concurs with the agency request.

3. Capital Improvements. The Department requests \$7,207,745 for capital improvements in FY 1993, including \$445,000 from the State General Fund, \$1,575,755 from the Wildlife Fee Fund, \$2,000,000 from the State Water Fund, \$391,000 from the EDIF, \$1,200,000 from the Highway Fund, \$1,225,000 from Federal Funds, and \$370,990 from other funding sources for a total of 25 capital improvement projects. State Water Plan financing is requested for continued renovation of Cheyenne Bottoms (\$1,000,000) and the phased development of Hillsdale State Park (\$1,000,000).

The Governor recommends FY 1993 capital improvement expenditures totaling \$5,686,795 for 14 capital improvement projects, a decrease of \$1,338,950 and 11 projects from the agency request. The Governor's recommendation includes \$1,027,000 from the Wildlife Fee Fund, \$1,000,000 from the State Water Fund, \$1,200,000 from the Highway Fund, \$1,225,000 from federal funds, and \$250,540 from other funding sources. In addition, the Governor recommends the establishment of the General Facilities Building Fund (GFBF) to be financed by the dedication of 15 percent of gaming receipts. Three projects, totaling \$1,166,255 are recommended from this fund: Hillsdale State Park (\$750,000); major maintenance (\$316,255) and dam repair at Crawford State Park (\$100,000 from the GFBF and \$100,000 from federal funds). The Governor's recommendation also includes \$2,000,000 in funding for Cheyenne Bottoms -- \$1,000,000 from the State Water Fund and \$1,000,000 in federal matching funds.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustments and observations:

State Operations:

Wildlife Fee Fund:

1. Add \$13,875 from the Wildlife Fee Fund to initiate development of a statewide trails system. The Subcommittee learned that the Intermodal Surface Transportation Efficiency Act of 1991, which will provide approximately \$1.3 billion to the State of Kansas over a six-year period, mandates that the State develop, establish and implement a program for funding recreational trails. Establishment of a trails planning project would enable the state to apply for federal matching funds.
2. Delete \$100 from the Wildlife Fee Fund to correctly reflect the Governor's recommendation.
3. Add \$100,000 from the Wildlife Fee Fund to allow the agency to make the first payment on a three-year certificate of participation for a used twin engine

airplane. The Subcommittee heard that the agency currently has a Cessna 206 which has twice had the engine replaced and which is rapidly reaching metal fatigue. The airplane is utilized on a daily basis for shuttling Department personnel to Wildlife and Park properties around the state, aerial tracking of elk, deer and antelope and hauling fish and wildlife. The Subcommittee determined that the Cessna would be kept by the agency, but relegated to use for transporting fish and other animals.

Nongame (Chickadee Checkoff) Fund:

4. Add \$30,000 from the Nongame Fund to complete the Kansas Wildlife Viewing Guide project. The Subcommittee learned that the viewing guides are in the process of being printed. Recommended funding would provide signs throughout the state which designate sites described in the guide.
5. Add \$20,000 from the Nongame Fund to allow the agency to develop the Outdoor Wildlife Learning (OWLs) program. The program provides an opportunity for schools to develop nearby habitat to be used for educational programs.

Park Fee Fund:

6. Shift \$180,489 for salaries and wages to the Park Fee Fund from the Wildlife Fee Fund as recommended by the Governor's Budget Amendment No. 1.
7. Delete \$44,898 for fuel from the Park Fee Fund to correctly reflect the Governor's recommendation.
8. Add \$7,000 from the Park Fee Fund to replace worn out equipment for the rent-a-camp program.

Water Fund:

9. Add \$15,000 from the State Water Fund to supplement the \$15,000 recommended by the Governor from the Nongame Fund for the Neosho Madtom study. The Subcommittee discovered that the agency had anticipated receiving funds from the Soil Conservation Service, however that funding is unavailable.

Comments and Observations:

10. The Subcommittee heard testimony and concerns regarding Departmental policies and efficiencies expressed by the public and the spouse of a Wildlife and Parks employee. The Subcommittee understands that the agency is investigating several complaints noted in the hearing. The Subcommittee encourages the agency to continue to look into the allegations and to attempt to establish as many departmental efficiencies as feasible.

11. The Subcommittee directs the agency to carefully review the job descriptions of the ten positions deleted by the Governor to determine which positions should be eliminated and which positions are necessary to carry out the function of the agency. The Subcommittee recommends that management positions should be eliminated whenever possible and that positions which directly impact park maintenance should be eliminated only as a last resort.
12. The Subcommittee notes that expenditures are, and have been for years, exceeding receipts in the Wildlife Fee Fund. In addition, the maintenance budget for the state parks decreases each year. The Subcommittee directs the Department to develop a plan to present to the 1993 Legislature which revises all fee schedules to adequately fund the agency's long term budgetary needs. The Subcommittee recommends that the agency specifically investigate the repeal of exempt permits, and that a recommendation regarding exempt permits be included in its report to the Legislature.

Capital Improvements:

Wildlife Fee Fund:

13. Delete \$125,000 from the Wildlife Fee Fund for Ford County Lake renovation which leaves \$125,000 in FY 1993 for the renovation project from the Clean Lakes Fund. The Subcommittee was informed by the Department that it has enough money "in the pipeline" to keep the renovation project going through FY 1993.
14. Add \$50,000 from the Wildlife Fee Fund for the development of playa for waterfowl. The Subcommittee received testimony stating that Phillips Petroleum has pledged matching funds for FY 1992 and FY 1993 of \$25,000 a year. In addition, it is possible that Ducks Unlimited Funds will be available for this project. Funding by the state coupled with donated private funds will then be eligible for a 50 percent match by the North American Wetlands Council.
15. Add \$175,000 from the Wildlife Fee Fund for land acquisition. The agency learned that 435 acres of land located in Cherokee County and situated on the Spring River is available for purchase. This land is desirable as a wildlife area because it includes both the river and timber land.
16. Add \$30,000 from the Wildlife Fee Fund to allow the agency to survey and develop Department owned wetlands.
17. Add \$166,255 for rehabilitation and repair from the Wildlife Fee Fund (S.B. 538) and reduce the Governor's recommendation for rehabilitation and repair (S.B. 494) from the General Facilities Building Fund by the same amount.

Park Fee Fund:

18. Add \$60,000 from the Park Fee Fund for campground renovation at Cheney State Park. The Subcommittee heard testimony indicating that the Bureau of

Reclamation has agreed to provide \$100,000 for campground renovation at Cheney if the state contributes \$60,000. If the state does not provide the match by October 1992, the Bureau's offer will lapse.

Water Fund:

19. Add \$100,000 from the Water Fund to riprap the shoreline at Cheney Reservoir. The Subcommittee learned that the Bureau of Reclamation has earmarked up to \$450,000 over a three-year period to provide the riprap for the lake. To receive the money, the State must contribute \$100,000 and provide the manpower and the contractor to do the riprapping. According to the agency, the shoreline poses potential safety problems due to eroded slopes.

Other:

20. Make technical corrections, as necessary, to the bill.

Senate Committee Recommendations (S.B. 538)

The Senate Committee concurs with the recommendations of the Subcommittee with the following adjustments and observations:

1. Delete \$74,000 from the Boat Fee Fund associated with the development of Bone Creek Reservoir. The Committee notes that the development of Bone Creek has not yet begun and recommends that this issue be addressed during the House review of this budget.
2. Amend item number 16 to indicate that the money added for wetland development is intended for the McPherson wetlands.
3. Remove salary and wage funding recommended by the Governor for step movement, unclassified merit and longevity as follows:

State General Fund	\$ (86,989)
Parks Fee Fund	(28,826)
Wildlife Fee Fund	(264,979)
Nongame Fund	(668)
Boating Fee Fund	(11,798)
TOTAL	<u>\$ (393,260)</u>

4. The Committee notes that information was recently obtained which indicates that negotiations are currently underway between the Department of Wildlife and Parks and the Corps of Engineers which would transfer the parks areas, owned and operated by the Corps, to the state. The transfer would include an unspecified amount of money (possibly ranging between \$32 and \$38 million) which would be paid by the Corps to the state to be used for future maintenance funds for the Corps areas. The Committee encourages the agency to continue

these negotiations and recommends that negotiations be completed as rapidly as possible.

Senate Committee Recommendation (S.B. 494)

The Senate Committee concurs with the recommendation of the Governor with the following adjustments:

1. Delete \$166,255 for rehabilitation and repair from the General Facilities Building Fund as recommended in item number 17, above.
2. Shift \$750,000 for Hillsdale State Park development from the General Facilities Building Fund to the State General Fund.
3. Shift \$150,000 for rehabilitation and repair from the General Facilities Building Fund to the State General Fund.
4. Shift \$100,000 for Crawford dam repair from the General Facilities Building Fund to the State Water Fund.

Senate Committee of the Whole Recommendation

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

1. Make a technical correction to add the \$100,000 for Crawford dam repair to S.B. 538 (the appropriation bill) rather than S.B. 494 (which contains some capital improvements).
2. Make other technical corrections as necessary.

Expenditure Summary	Senate Adj. FY 93	Senate Rec. FY 93	House Subcommittee Adjustments
All Funds:			
State Operations	\$ (252,383)	\$ 22,405,473	\$ 397,260
Local Aid	--	300,000	--
Subtotal - Operations	<u>\$ (252,383)</u>	<u>\$ 22,705,473</u>	<u>\$ 397,260</u>
Capital Improvements	216,000	6,084,795	95,000
TOTAL	<u><u>\$ (36,383)</u></u>	<u><u>\$ 28,790,268</u></u>	<u><u>\$ 492,260</u></u>
State General Fund:			
State Operations	\$ (86,989)	\$ 3,551,066	\$ 86,989
Capital Improvements	900,000	900,000	(900,000)
TOTAL	<u><u>\$ 813,011</u></u>	<u><u>\$ 4,451,066</u></u>	<u><u>\$ (813,011)</u></u>
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ --</u></u>	<u><u>\$ --</u></u>	<u><u>\$ --</u></u>
Water Fund:			
State Operations	\$ 15,000	\$ 165,000	\$ --
Capital Improvements	200,000	1,200,000	--
TOTAL	<u><u>\$ 215,000</u></u>	<u><u>\$ 1,365,000</u></u>	<u><u>\$ --</u></u>
FTE Positions	--	410.0	--

House Subcommittee Recommendations (S.B. 538)

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

1. Add \$75,000 from the Wildlife Fee Fund for community lake development.
2. Add \$20,000 from the Parks Fee Fund for campground renovation, bringing the total amount recommended for campground renovation to \$80,000; and change the line item which reads "campground renovation Cheney State Park" to just read "campground renovation."
3. Restore salary and wage funding recommended by the Governor for step movement, unclassified merit, and longevity as follows:

State General Fund	\$ 86,989
Parks Fee Fund	28,826
Wildlife Fee Fund	264,979
Nongame Fund	668
Boating Fee Fund	11,798
TOTAL	<u><u>\$ 393,260</u></u>

- 4. Add \$4,000 from the Nongame Fund to partially fund a study of the Madtom catfish on the South Fork Watershed.
- 5. The Subcommittee spoke with the agency regarding the negotiations between the Department and the Corps of Engineers, which would transfer the operation of parks owned and operated by the Corps to the state. The Subcommittee understands that an agreement is not imminent; a decision will not be forthcoming for approximately one year. The Subcommittee notes that any agreement reached by the agency with the Corps would be subject to review by the Legislature and would require legislation to implement the agreement.
- 6. The Subcommittee examined the participation rate of campers utilizing the rent-a-camp program. Seventy-nine campsites were rented in 1991 at seven parks throughout the state. Campsite rentals ranged from a high of 28 at Pomona to a low of two at Prairie Dog State Park. The Subcommittee learned that tents initially used in the program proved unstable in Kansas winds. The Subcommittee concurs with the recommendation of the Senate to add \$7,000 in FY 1993 to fund the second year of this program but questions the wisdom of continuing the program, particularly at those parks where usage remains low. The Subcommittee recommends that the rent-a-camp program be re-evaluated during the 1993 Legislative Session to determine whether continuation of the program is warranted.

S.B. 494:

- 7. Shift \$750,000 for Hillsdale Park development from the State General Fund to the General Facilities Building Fund.
- 8. Shift \$150,000 from rehabilitation and repair from the State General Fund to the General Facilities Building Fund.

LL GREGORY

Representative Gilbert Gregory
Subcommittee Chair

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Bob Mead

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