

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Senator August "Gus" Bogina, Chairperson, at 11:08 a.m. on February 20, 1992 in Room 123-S of the Capitol.

All members were present except:

No one was absent

Conferees appearing before the committee:

None

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

STATE BOARD OF AGRICULTURE

The FY92 and FY93 subcommittee reports (Attachment 1) were reviewed by Senator Salisbury. In answer to a question, she stated that the subcommittee retained the transfer of the State Highway Fund dollars at the FY92 level.

Senator Gaines explained that the State Water Plan Fund can be used for special projects positions, but cannot be used to replace fulltime equivalent positions, (Item 1 of Attachment 1-1). Senator Doyen, in answer to Senator Gaines, told the Committee that he is in the process of arranging a meeting for the purpose of reaching an agreement over the interstate river compacts.

There was discussion regarding the planning responsibilities of the Kansas Water Office versus the administrative responsibilities of the Division of Water Resources within the Department of Agriculture.

Senator Salisbury moved that item #2 of the subcommittee report be conceptually amended to indicate that the commercial printer would market the publication, giving royalties to the Department of Agriculture. Senator Gaines seconded the motion, which carried on a voice vote.

In answer to Senator Brady's request, Secretary Brownback, Department of Agriculture, noted that he would provide the Committee with a breakdown of capital outlay expenses associated with the special projects positions (Item 1, Attachment 1-3). (This document is herein identified as Attachment 9).

It was moved by Senator Gaines and seconded by Senator Salisbury that the FY92 and the amended FY93 subcommittee reports be adopted. (The FY93 subcommittee report is further amended by previous action to delete the salary increases.) Senator Moran stated that he had misunderstood the motion to delete step movement on February 18, 1992. He stated that although the issue of step movement should be separated from each agency budget, the issue should not be deferred until late in the legislative session. He wanted the Committee to know that he stands willing to reconsider this issue and supports the concept that step movement is an important aspect of each budget. There was lengthy discussion involving the impact of the Committee's action on step movement. The motion carried.

ANIMAL HEALTH DEPARTMENT

The FY92 and FY93 subcommittee reports (Attachment 2) were reviewed by Senator Doyen. In answer to a question, it was stated that the FY93 fee structure would be self-sufficient.

Item 4 - In answer to a question, it was stated that pseudorabies is a viral infection of swine and that the agency is attempting to comply with a national program.

Senator Doyen moved, Senator Parrish seconded, the adoption of the FY92 and FY93 subcommittee reports as amended. (Amended by previous action to delete the salary increases.) The motion carried on a voice vote.

GRAIN INSPECTION

Senator Doyen reviewed the FY92 and FY93 subcommittee reports, (Attachment

3). There being no questions, Senator Doyen moved, Senator Parrish seconded, that the FY92 and FY93 subcommittee reports as amended be adopted. (Amended by previous action to delete the salary increases.) The motion carried on a voice vote.

KANSAS STATE FAIR

The FY92 and FY93 subcommittee reports, (Attachment 4), were reviewed by Senator Doyen. It was moved by Senator Doyen and seconded by Senator Parrish that the FY92 and FY93 subcommittee reports as amended be adopted. (Amended by previous action to delete the salary increases.)

Senator Kerr asked whether the agency had the authority to use increased fees and noted that he would study the issue and possibly offer an amendment on the Senate floor. The motion carried on a voice vote.

KANSAS WHEAT COMMISSION

Senator Doyen reviewed the FY92 and FY93 subcommittee reports, Attachment 5. It was moved by Senator Doyen and seconded by Senator Parrish that the amended subcommittee reports be adopted. (Amended by the previous action to delete the salary increases.) The motion carried.

STATE CONSERVATION COMMISSION

Senator Kerr reviewed the FY92 and FY93 subcommittee reports (Attachment 6). The Senator reiterated the subcommittee's support of well plugging (Item 2, Attachment 6-2), but explained that the decision was made to eliminate \$1. million of the funding because the Conservation Commission did not intend to use the money for the purpose of well plugging. In answer to a question, he stated that \$148,000 had been encumbered in the account so far.

In discussing item 3 of the FY93 report (Attachment 6-3), Senator Kerr explained that \$534,165 was added for the programs because the amount of money provided in the Governor's recommendation did not match the programs. He noted that the subcommittee used moneys designated for four projects to fund three. In answer to a question, it was stated that \$2.29 million has been appropriated for the Bone Creek project to date which has not yet been built.

Senator Brady moved, Senator Kerr seconded, that the FY92 and FY93 subcommittee reports as amended (by previous action to delete the salary increases) be adopted. The motion carried.

KANSAS WATER OFFICE

Senator Brady reviewed the FY92 and FY93 subcommittee reports, Attachment 7. The Chairman requested that the Committee be provided an update on the status of the GIS program.

In answer to a question regarding item 2 of Attachment 7-2, it was stated that the new program to educate irrigators in western Kansas would have been a 5 year, \$250,000 contract with Kansas State University to provide technical expertise about irrigation techniques. Senator Brady noted that although the subcommittee believed the project was worthwhile, they did not feel this was the year to start another new project.

Senator Brady moved, Senator Kerr seconded, adoption of the FY92 and amended FY93 (by the deletion of the salary increases) subcommittee reports. The motion carried.

DEPARTMENT OF WILDLIFE AND PARKS

Senator Winter reviewed the FY92 and FY93 subcommittee reports, Attachment 8. Senator Winter moved, Senator Feleciano seconded, that the subcommittee report be amended by recommending the deletion of capital improvements in the amount of \$74,000 for the recreational development of the Bone Creek project and including a directive for the second House to study the issue. The motion carried.

Senator Parrish reviewed items 13-20 of the FY93 subcommittee report. In answer to a question, it was stated that the Neosho Madtom study would be done in-house.

Senator Winter moved, Senator Parrish seconded, that the FY93 subcommittee report be amended to include language that the subcommittee encourages the

Department of Wildlife and Parks to continue negotiations with the Corp of Engineers on park transfers and to acquire the money as soon as possible. The motion carried.

Senator Winter moved, Senator Parrish seconded, that the FY92 and FY93 subcommittee reports as amended be adopted. In answer to a question, Secretary of Wildlife and Parks, Jack Lacey, stated that the state definition of wetlands follows the federal definition.

Senator Winter offered a substitute motion which was seconded by Senator Moran to specify "McPherson" wetlands in item 16 of the FY93 subcommittee report. The motion carried.

Senator Winter moved, Senator Parrish seconded, that the subcommittee report as amended (including previous action to delete salary increases) be recommended favorable for passage. The motion carried.

Senator Gaines moved, Senator Harder seconded, that SB 538 as amended be recommended favorable for passage. The motion carried on a roll call vote.

It was moved by Senator Feleciano and seconded by Senator Moran that the minutes of February 4, 10, 11, and 17 be approved. The motion carried.

Senator Winter moved, Senator Gaines seconded, that bill draft 1 RS 2632 as requested by John Peterson be introduced. The motion carried.

The Chairman adjourned the meeting at 12:27 p.m.

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	 --

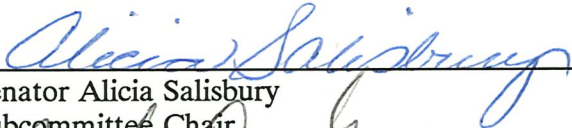
Agency Estimate/Governor's Recommendation


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.



 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Frank Gaines

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.

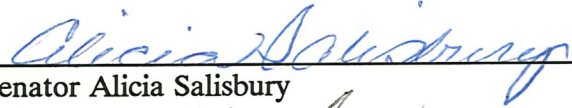
The Governor's FY 1993 recommendation for operating expenditures totals \$18,310,860, a reduction of \$2,348,362 from the agency's request. Recommended areas of reduction from the agency request include the following: salaries and wages (\$410,044); contractual services (\$959,977); commodities (\$11,813); 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

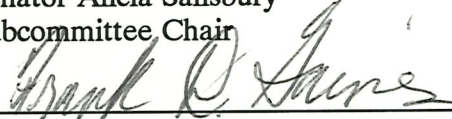
The Senate Subcommittee concurs with the recommendation of the Governor, with the following adjustments:

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.



Senator Alicia Salisbury
Subcommittee Chair



Senator Frank Gaines

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.

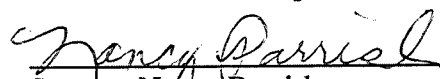
The Governor recommends FY 1992 expenditures of \$1,534,829, a decrease of \$49,986 (3.2 percent) from the agency estimate. The recommendation reduces salaries and wages (\$37,686), communications (\$6,230), freight (\$470), and travel and subsistence (\$5,600). The Governor concurs with the agency estimate 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.



 Senator Ross Doyen
 Subcommittee Chairperson



 Senator Nancy Parrish

055-92/DSD

SWAM
 February 20, 1992
 Attachment 2

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:

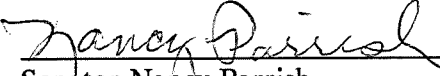
1. Add \$38,716 (which includes fringe benefits) from the State General Fund to provide continued funding for the Attorney acquired by the agency in January of the current fiscal year. The Subcommittee notes that prior to her move to the Animal Health Department, the attorney worked for the Attorney 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.


 Senator Ross Doyen
 Subcommittee Chair


 Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department **Bill No. --** **Bill Sec. --**
Analyst: Robinson **Analysis Pg. No. 498** **Budget Page No. 224**

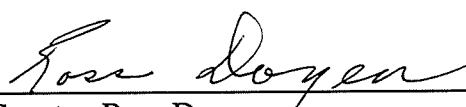
<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,859,748	\$ 5,785,294	\$ --
FTE Positions	155.0	155.0	--

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.



 Senator Ross Doyen
 Subcommittee Chair



 Senator Nancy Parrish

SWAM
 February 20, 1992
 Attachment 3

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.

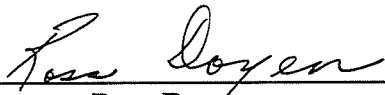
The Governor recommends FY 1993 operating expenditures of \$5,743,334, a reduction of \$91,476 from the amount requested by the agency. The reductions are in the area of salaries and wages (\$41,898), and travel and subsistence (\$49,578). The Governor recommends the elimination of 5.0 FTE positions,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

Senate Subcommittee Recommendation

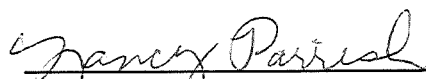
The Senate Subcommittee concurs with the recommendations of the Governor, with the following observations:

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.



Senator Ross Doyen
Subcommittee Chair



Senator Nancy Parrish

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

*SWAM
February 20, 1992
Attachment 4*

other roofs on the fairgrounds. The Subcommittee believes it would be appropriate to expend these funds in this manner.



Senator Ross Doyen
Subcommittee Chair



Senator Nancy Parrish

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	 --

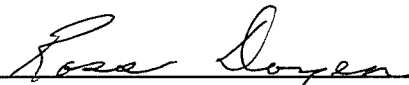
Agency Request/Governor's Recommendation

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.

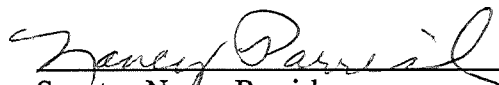
For FY 1993, the Governor recommends operating expenditures of \$2,660,426, a reduction of \$87,228 from the amount requested by the agency. Reductions are recommended in the following areas: salaries and wages (\$4,708); contractual services (\$57,320); and capital outlay (\$25,200). The Governor does 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.



 Senator Ross Doyen
 Subcommittee Chair



 Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. 547

Bill Sec. 12

Analyst: Robinson

Analysis Pg. No. 510

Budget Page No. 600

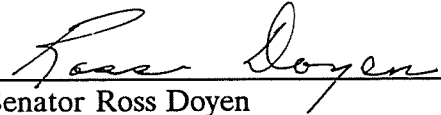
<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations: Special Revenue Fund	\$ 2,001,041	\$ 1,999,769	\$ --
FTE Positions	8.0	8.0	--

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.



Senator Ross Doyen
Subcommittee Chair



Senator Nancy Parrish

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	\$ --
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).

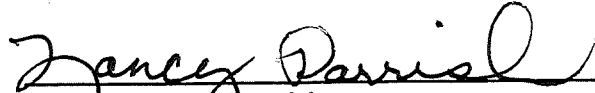
Senate Subcommittee Recommendation

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.



Senator Ross Doyen
Subcommittee Chair



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: State Conservation Commission **Bill No.** 547 **Bill Sec.** New

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	\$ 12,161,976	\$ 12,053,923	\$ (1,000,000)
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	\$ 6,380,970	\$ 6,379,265	\$ --
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:

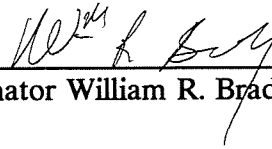
1. The Subcommittee concurs with GBA No. 1, which reduces current year expenditures for watershed dam construction by \$106,348. No adjustment is included in the Subcommittee adjustments column above since the change is already noted in the revised Governor's recommendation column.

*SWAM
February 20, 1992
Attachment 6*

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.



Senator Dave Kerr
Subcommittee Chairperson



Senator William R. Brady

SUBCOMMITTEE REPORT

Agency: State Conservation Commission Bill No. 538 Bill Sec. 7
 Analyst: West Analysis Pg. No. 514 Budget Page No. 132

Expenditure Summary	Agency Req. FY 93	Revised Governor's Rec. FY 93	Subcommittee Adjustments
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.

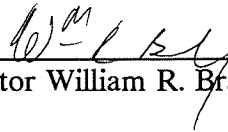
Senate Subcommittee Recommendation

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.



Senator Dave Kerr
Subcommittee Chairperson



Senator William R. Brady

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

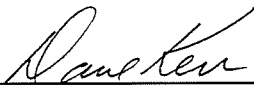
The agency's current year estimate of \$4,252,668 reflects a net decrease of \$80,541 from the approved budget. The agency reports that a federal grant of \$130,108 has been received for wetland research. Of the amount received, \$123,583 is to be transferred to other state agencies for related research 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.

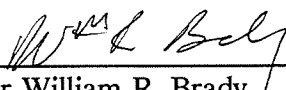
Senate Subcommittee Recommendation

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.



 Senator Dave Kerr
 Subcommittee Chair



 Senator William R. Brady

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.



Senator Dave Kerr
Subcommittee Chairperson



Senator William R. Brady

SUBCOMMITTEE REPORT

Agency: Department of Wildlife and Parks **Bill No. --** **Bill Sec. --**
Analyst: Duncan **Analysis Pg. No. 531** **Budget Page No. 604**

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
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><u>\$ 4,053,115</u></u>	<u><u>\$ 4,042,120</u></u>	<u><u>\$ --</u></u>
Economic Development Initiatives Fund:			
State Operations	\$ 0	\$ 0	\$ --
Capital Improvements	1,747,938	1,747,938	--
Total	<u><u>\$ 1,747,938</u></u>	<u><u>\$ 1,747,938</u></u>	<u><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).

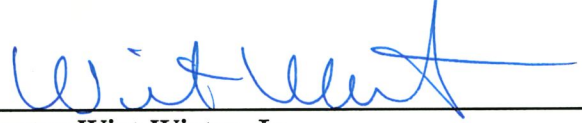
2. **Local Aid.** The agency estimates payments from the federal Land and Water Conservation Fund of \$215,000 and the Governor concurs with the agency estimate.

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.

SWAM
February 20, 1992
Attachment 8

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Wint Winter, Jr.
Subcommittee Chair



Senator Nancy Parrish

Senator Alicia Salisbury

SUBCOMMITTEE REPORT

Agency: Department of Wildlife and Parks **Bill No.** 538/494

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 531

Budget Page No. 604

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Governor's Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
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	290,000
TOTAL	<u><u>\$ 30,859,448</u></u>	<u><u>\$ 28,826,651</u></u>	<u><u>\$ 430,877</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.

agency to continue to look into the allegations and to attempt to establish as many departmental efficiencies as feasible.

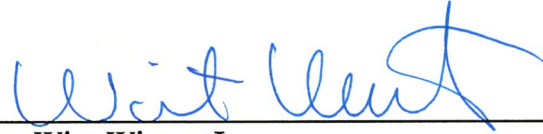
11. The Subcommittee directs the agency to carefully review the job descriptions of the ten positions deleted by the Governor to determine which positions should be eliminated and which positions are necessary to carry out the function of the agency. The Subcommittee recommends that management positions 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:

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 major maintenance from the Wildlife Fee Fund (SB 538) and reduce the Governor's recommendation for major maintenance (S.B. 494) from the General Facilities Building Fund by the same amount.
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

- 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.

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



Senator Wint Winter, Jr.
Subcommittee Chairperson



Senator Nancy Parrish

Senator Alicia Salisbury

SUMMARY OF ESTIMATED FISCAL IMPACT

<u>REVE</u>	<u>IMPACT BY FUND</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
TOTAL REVENUE		\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
<u>EXPENDITURE IMPACT BY FUND</u>				
State General Fund		135,696	126,026	128,529
TOTAL EXPENDITURES		\$ <u>135,696</u>	\$ <u>126,026</u>	\$ <u>128,529</u>
<u>EXPENDITURE IMPACT BY OBJECT</u>				
SALARIES & WAGES		\$ <u>102,354</u>	\$ <u>109,214</u>	\$ <u>111,717</u>
Communications		5,282	3,782	3,782
Printing		600	600	600
Rents		4,250	4,250	4,250
Repair			1,500	1,500
Travel		4,332	4,332	4,332
Other Contractual		250	250	250
TOTAL CONTRACTUAL		\$ <u>14,714</u>	\$ <u>14,714</u>	\$ <u>14,714</u>
Clothing		92	92	92
Maint. Supplies				
Prof. Supplies		900	900	900
Office Supplies		1,106	1,106	1,106
Other Supplies				
TOTAL COMMODITIES		\$ <u>2,098</u>	\$ <u>2,098</u>	\$ <u>2,098</u>
CAPITAL OUTLAY		\$ <u>16,530</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL OPERATING EXPENDITURES		\$ <u>135,696</u>	\$ <u>126,026</u>	\$ <u>128,529</u>

SALARIES AND WAGES SUMMARY

<u>Classification</u>	<u>Salary Range</u>	<u>No.</u>	<u>Amount</u>	<u>No.</u>	<u>Amount</u>	<u>No.</u>	<u>Amount</u>
Hydrologist IV	29	1	35,652		36,540		37,440
Attorney B	28	1	33,948		34,800		35,652
Secretary II	15	1	17,376		18,012		18,480
Total Benefits			15,378		19,862		20,145
TOTAL SALARIES & WAGES			<u>102,354</u>		<u>109,214</u>		<u>111,717</u>

CAPITAL OUTLAY

<u>Item</u>	<u>Unit No.</u>	<u>Cost</u>
Furniture & Fixtures		5,210
Microcomputers		9,693
Computer Software		1,627
TOTAL CAPITAL OUTLAY		\$ <u>16,530</u>

SWAM
February 20, 1992
Attachment 9

CAPITAL OUTLAY FOR INTERSTATE WATER ISSUES STAFFING

ITEM	NO.	UNIT COST	AMOUNT
Desk	3	450	1,350
Chair-manager swivel	2	260	520
Chair - Steno	1	160	160
File - 5 Drawer Legal	3	250	750
Bookcase	2	110	220
Worktable	2	80	160
ZMA 386-40-X4 Bundle Microcomputer	2	2,138	4,276
Floppy Disk Drive	2	100	200
Network Board	2	320	640
Irma Board	2	700	1,400
Paradox	1	450	450
Quattro Pro	2	350	700
Microsoft Quick Basic	1	77	77
Wordperfect	2	200	400
Data Workstation	2	110	220
Chair for Workstation	2	160	320
Anti-Static Mat	2	110	220
Printer	1	600	600
Printer	1	500	500
Printer Stand	2	115	230
Recorder	2	250	500
Toshiba 1200 HB laptop computer	1	2,077	2,077
Briefcase	1	60	60
Transcriber	1	350	350
Typing Return	1	150	150
TOTAL			\$16,530