

**MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.**

The meeting was called to order by Senator August "Gus" Bogina, Chairperson, at 11:03 a.m. on April 1, 1992 in Room 123-S of the Capitol.

All members were present except:

No one was absent

Conferees appearing before the committee:

None

**HB 2722 - Appropriations for FY93, state public safety agencies, including youth centers.**

**YOUTH CENTER AT TOPEKA**

Senator Harder reviewed the FY92 and FY93 subcommittee reports, Attachment 1. In answer to a question, it was noted that the House subcommittee had recommended \$19,425 SGF to extend the mini mesh on the perimeter fence by another two feet. Todd Burns, Chief of Security at the Youth Center at Topeka, provided a video presentation of a youth escaping over the fence at that facility. He explained that five boys have escaped from the Youth Center by going over the fence, and that the additional mini mesh would make it "impossible" for the boys to get their fingers through the fence and make their way over the top. There was discussion about the pretext under which the fence was sold. It was moved by Senator Winter and seconded by Senator Feleciano that the subcommittee report be amended by including a proviso requiring that SRS file a claim against the company for recovery of the \$19,425 required to extend the mini mesh on the fence. The motion carried.

**YOUTH CENTER AT BELOIT**

The FY92 and FY93 subcommittee reports, Attachment 2, were reviewed by Senator Harder. In answer to a question, staff stated that Sedgwick County was not participating in the Joint Training Partnership Act (JTPA), thus those students were not paid. The \$10,000 recommended in item 5, Attachment 2-4, would allow all students to be paid.

**YOUTH CENTER AT ATCHISON**

Senator Harder reviewed the FY92 and FY93 subcommittee reports, Attachment 3. There were no questions.

**CORRECTIONS OMBUDSMAN BOARD**

Senator Hayden reviewed the FY92 and FY93 subcommittee reports, Attachment 4. In answer to the Chairman's question, Senator Hayden stated that the Ombudsmen will assume the duties of the Corrections Ombudsman Board (item 1, Attachment 4-4).

**DEPARTMENT OF CIVIL AIR PATROL, Attachment 5**

**KANSAS SENTENCING COMMISSION, Attachment 6**

Senator Moran reviewed the FY92 and FY93 subcommittee reports. He noted that the budget for the Sentencing Commission might require revisions during the Omnibus if the need for the Commission is continued. There was discussion about the possibility of merging Community Corrections Probations and Parole functions. Senator Kerr stated that one suggestion would be to create a task force that would be responsible for making a recommendation to the 1993 Legislature regarding how to effect the merger.

It was moved by Senator Feleciano and seconded by Senator Hayden that the subcommittee report on the Youth Center Systemwide Recommendations (reviewed on March 31, 1992), the Youth Center subcommittee reports as amended, and the subcommittee reports on the Civil Air Patrol and the Kansas Sentencing Commission be adopted. The motion carried.

**EMERGENCY MEDICAL SERVICES BOARD**

Senator Moran reviewed the FY92 and FY93 subcommittee reports, Attachment 7. It was moved by Senator Moran and seconded by Senator Parrish that the subcommittee report be adopted. The motion carried.

## HIGHWAY PATROL

The FY92 and FY93 subcommittee reports, Attachment 8, were reviewed by Senator Rock. It was noted that action taken during the 1991 Legislature intended to eliminate funding for the 10 motorcycle patrols also eliminated 10 FTE positions. Therefore, the subcommittee recommended the addition of 3 FTEs in FY92 and 2 FTEs in FY93. In answer to a question, it was stated that the agency did not indicate that the problem with gas rationing would continue.

There was discussion about the subcommittee's recommendations concerning the purchase of cars. Staff told the Committee that the recommendation would enable the agency to reduce mile-out on cars to 92,000 over a two year period by providing \$1,596,000 (\$600,000 from the Law Enforcement Training Center Fund with the remainder from the SGF) for the purchase of 120 cars in FY92 and \$1,316,700 SGF monies in FY93 for that same purpose. Members discussed the possibility of using the Asset Forfeiture Fund or the Law Enforcement Training Center Fund in FY93 to fund the purchase of fleet cars. In answer to a question, Col. Cantwell stated that there is a balance of approximately \$58,000 in the Asset Forfeiture Fund.

It was moved by Senator Rock and seconded by Senator Doyen that the subcommittee report be adopted. The motion carried.

Senator Doyen moved, Senator Gaines seconded, that HB 2722 as amended be recommended favorable for passage. The motion carried on a roll call vote.

## HB 2730 - Appropriations for FY93, state board of regents and higher education institutions.

### SENATE WAYS AND MEANS SUBCOMMITTEE RECOMMENDATIONS ON REGENTS' SYSTEMWIDE ISSUES, Attachment 9

Chairman Bogina reviewed the systemwide recommendations. In the review of item 3, he stated that the House had recommended adjustment of the shrinkage rate to compensate for the \$1,038,450 that HB 2674 would have provided in the Governor's recommendation. The Senate subcommittee recommended no adjustment to the shrinkage but deleted the \$1,038,450 for the establishment of a sick leave at retirement account.

Item 5. FY93 Other Operating Expenditures. There was concern expressed that the senate subcommittee's recommendation would leave little flexibility within the institution's OOE. It was moved by Senator Kerr and seconded by Senator Feleciano that the systemwide issues be amended by recommending that the other operating expenditures amount for each institution remain at 4% as recommended by the House and Governor and that the amount added by the House for library enhancements be deleted. Senator Winter observed that the subcommittee on Washburn University had recommended the reduction of Washburn's operating grant by \$50,000. Senator Kerr confirmed that his motion would include the restoration of that appropriation. The motion carried.

Item 9. FY93 Enrollment Adjustment - Senator Winter stated that he believed enrollment adjustment should recognize the increased number of students and the Senate subcommittee's recommendation failed to do that. He believed, in the case of Emporia State University, that they have been unduly penalized and an enrollment adjustment is warranted.

Item 11. Graduate Teaching Assistant Fee Waiver. Senator Winter moved, Senator Moran seconded, that the subcommittee report be amended by reinserting \$641,996 to fund 100% of the graduate teaching assistant fee waiver. He stated that he believed funding of the fee waiver to be a high priority of the Board of Regents. There was some debate as to whether 100% funding would attract better qualified graduate teaching assistants. Senator Brady requested that staff provide a tabulation of appropriations recommended by the subcommittee in comparison to the Governor's recommendations. Senator Winter requested that the table illustrate SGF support and fee support of the systemwide budget.

The Chairman suggested that action on the motion be tabled until the April 2 meeting so as to provide time for staff to assemble the requested data. The meeting was adjourned at 12:35 p.m.

GUEST LIST

COMMITTEE: SENATE WAYS AND MEANS

DATE: April 1, 1992

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Bob Nole	866 Capital Hill	
Paul Jantz	4100 S 4th	St. Mary College
Devin L Cooper	4100 S 4th Law. Ks	Saint Mary College
Steve Jan	Topeka	KBI
Phyllis Cannon	Topeka	KBI
Thos Francis	1717 Grove	KAPE
Robert J Sewell	Topeka	Ombudsman for Kans
Lisa Vituh	Topeka	DOB
Jim Langford	"	"
Mike Bohnhoff	"	"
LINDA McGill	"	KSTA
Fred Sudermann	Wichita	Wichita State University
Todd Burns	Topeka	Youth Center at Topeka
Bill Hollenbeck	Pittsburg	Pitt St Univ
Ron Polunsky	Hays	FHSU
ML Manning	Topeka	DOB
Kelli Klawns	Manhattan	LESU
BLADUE CARTER	TOPEKA	KSC
Jacque Oates	Topeka	KIADA
Ping Enriquez	Topeka	Washburn University
Jim Nims	Topeka	ASK
Kriste Wardell	" "	" "
Ray Hauke	Topeka	Ks Board of Regents
Robert Emley	✓	KHP
Ken Wilson	✓	KHP
But Cantwell	✓	KHP
Ben Coate	✓	KSC
SUE PETERSON	MANHATTAN	KANSAS STATE UNIVERSITY
TED D. AYLES	TOPEKA	KS. BOARD OF REGENTS
DAVID HORNBAKER	"	KHP
Graig Brummer	"	"
Bob McDonald	"	BEMS
Jon Josselano	Lawrence	KA

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Topeka

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duncan

**Analysis Pg. No. 229**

**Budget Page No. 634**

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Governor's Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,015,026	\$ 7,993,541	\$ --
General Fee Fund	242,483	242,483	--
Federal Education Fund	170,722	170,722	--
Subtotal - Operating	<u>\$ 8,428,231</u>	<u>\$ 8,406,746</u>	<u>\$ --</u>
Capital Improvements:			
State Inst. Bldg. Fund	412,591	401,102	--
TOTAL	<u><u>\$ 8,840,822</u></u>	<u><u>\$ 8,807,848</u></u>	<u><u>\$ --</u></u>
 Budgeted Census:	 219	 219	 --
FTE Positions	220.0	220.0	--

**Agency Estimate/Governor's Recommendation**

The agency estimates state operations expenditures of \$8,428,231 in FY 1992, which is the approved amount. The estimate includes \$5,997,950 for salaries and wages, \$1,554,019 for the education contract, \$44,400 for other professional services, \$187,251 for communications, \$259,505 for food, \$57,772 for capital outlay, and \$327,334 for all other items. The FY 1992 estimate is a 2.6 percent increase over actual FY 1991 operating expenditures of \$8,218,665.

The Governor recommends \$8,406,746 for state operations in FY 1992, a decrease of \$21,485, for salaries and wages, from the agency estimate.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Governor.

**House Committee Recommendation**

The House Committee concurs with the recommendation of the Subcommittee.

*SWAM  
April 1, 1992  
Attachment 1*


### House Committee of the Whole Recommendation

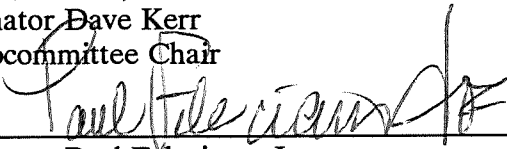
The House Committee of the Whole concurs with the recommendation of the House Committee.

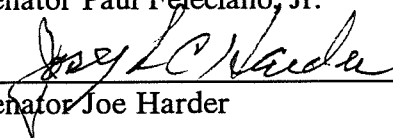
Expenditure Summary	House Adj. FY 92	House Rec. FY 92	Senate Sub. Rec. FY 92
State Operations:			
State General Fund	\$ --	\$ 7,993,541	\$ --
General Fee Fund	--	242,483	--
Federal Education Fund	--	170,722	--
Subtotal - Operating	\$ --	\$ 8,406,746	\$ --
Capital Improvements:			
State Inst. Bldg. Fund	--	401,102	--
TOTAL	\$ --	\$ 8,807,848	\$ --
Budgeted Census:	--	219	--
FTE Positions	--	220.0	

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs.

  
 \_\_\_\_\_  
 Senator Dave Kerr  
 Subcommittee Chair

  
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 Senator Paul Feleciano, Jr.

  
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 Senator Joe Harder

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Topeka

**Bill No.** 2722

**Bill Sec.** 7

**Analyst:** Duncan

**Analysis Pg. No.** 227

**Budget Page No.** 634

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Governor's Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 9,926,989	\$ 8,325,344	\$ 106,234
General Fee Fund	242,483	242,483	--
Federal Education Fund	170,722	170,722	--
Subtotal - Operating	<u>\$ 10,340,194</u>	<u>\$ 8,738,549</u>	<u>\$ 106,234</u>
<b>Capital Improvements:</b>			
State Inst. Bldg. Fund	1,199,000	121,300	--
<b>TOTAL</b>	<u><u>\$ 11,539,194</u></u>	<u><u>\$ 8,859,849</u></u>	<u><u>\$ 106,234</u></u>
 Budgeted Census	 219	 219	 -- --
 FTE Positions	 248.5	 220.0	

**Agency Request/Governor's Recommendation**

The agency requests operating expenditures in FY 1993 of \$10,340,194, an increase of \$1,911,963 (22.7 percent) over the FY 1992 estimate of \$8,428,231. Requested items include \$700,550 for salaries and wages for 28.5 FTE new positions, including one Management Analyst II, ten Youth Service Specialists I, one half-time Office Assistant II, one Substance Abuse Counselor, six Safety and Security officers, and ten Social Workers II for a new Family Services program. The Family Services program, at a total cost of \$719,329, would enable the Youth Center to work with families of students placed at the center to strengthen parenting skills and aid in the transition when the youths return home.

In addition to the new positions and program discussed above, other FY 1993 requested expenditures include \$6,114,895 for salaries and wages; \$89,410 for communications; \$1,711,000 for the education contract; \$46,087 for other professional services; \$274,248 for utilities; \$69,837 for clothes; \$268,458 for food; \$41,821 for materials, parts, and supplies; \$384,906 for capital outlay, including a request of \$54,350 for a replacement radio communication system, \$19,425 to enhance the security fence; and \$198,612 for all other items. The agency also requests \$1,199,000 from the SIBF for three capital improvement projects in FY 1993.

The Governor recommends \$8,738,549 for state operations in FY 1993, a decrease of \$1,601,645 from the agency request. The Governor does not recommend any new FTE positions, nor does she recommend the Family Services program. Other reductions include \$160,946 for contractual services, \$69,576 for commodities and \$196,063 for capital outlay. The recommendation for capital outlay includes \$163,787 for the radio communication system. The Governor's recommendation also includes \$121,300 for Phase II for the addition and remodeling of the dietary facilities.

### House Subcommittee Recommendations

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

1. Add \$8,059 from the State General Fund to replace the audio surveillance system in Mohawk, one of the closed cottages.
2. Add \$19,425 from the State General Fund to extend the mini mesh on the perimeter fence by another two feet. The Subcommittee viewed a video-tape of a Youth Center resident climbing the fence. The youth, who had escaped, was asked to demonstrate how he climbed the fence after he was recaptured and returned to the agency. According to the agency, extending the mini mesh would prevent residents from successfully scaling the fence.
3. Add \$68,750 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center at Topeka particularly requested this clothing allowance. The agency plans on using the funds to purchase an inventory of clothing to ensure standard dress at the facility. According to the agency, over 50 percent of the students at the Youth Center have gang connections or want to participate in gang activities. A standard dress code would eliminate clothing apparel associated with gang activity. Also, since money is not allowed on campus, clothing items become the chief barter items for students who wish to purchase contraband. The agency believes that with standardized dress, this activity will stop. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
4. Add \$10,000 from the State General Fund to pay students for work performed around the Youth Center campus. According to the agency, due to restrictions of the Joint Training Partnership Act (JTPA), some students are paid and others are not, even though the work is the same.
5. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.
6. In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report

promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.

### House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee.

### House Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 106,234	\$ 8,431,578	\$ --
General Fee Fund	--	242,483	--
Federal Education Fund	--	170,722	--
Subtotal - Operating	<u>\$ 106,234</u>	<u>\$ 8,844,783</u>	<u>\$ --</u>
Capital Improvements:			
State Inst. Bldg. Fund	--	121,300	--
TOTAL	<u><u>\$ 106,234</u></u>	<u><u>\$ 8,966,083</u></u>	<u><u>\$ --</u></u>
Budgeted Census	--	219	--
FTE Positions	--	220.0	--

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs, with the following adjustment:

1. Make technical corrections as necessary to the bill.



*Dave Kerr*

\_\_\_\_\_  
Senator Dave Kerr  
Subcommittee Chair

*Paul Feleciano, Jr.*

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

*Joe Harder*

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Senator Joe Harder

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Beloit

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duncan

**Analysis Pg. No. 237**

**Budget Page No. 630**

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 3,827,206	\$ 3,802,501	\$ --
General Fee Fund	122,603	122,603	--
Federal Education Fund	94,590	94,590	--
Subtotal -- Operating	<u>\$ 4,044,399</u>	<u>\$ 4,019,694</u>	<u>\$ --</u>
<b>Capital Improvements:</b>			
State Inst. Bldg. Fund	80,097	18,308	--
<b>TOTAL</b>	<u><u>\$ 4,124,496</u></u>	<u><u>\$ 4,038,002</u></u>	<u><u>\$ --</u></u>
<b>Budgeted Census:</b>			
Youth Center	82	82	--
Comprehensive Screening	10	10	--
<b>FTE Positions</b>	<b>99.0</b>	<b>99.0</b>	<b>--</b>

**Agency Estimate/Governor's Recommendation**

For FY 1992, the Youth Center at Beloit (YCAB) requests \$4,044,399 for state operations, which is the approved amount. Major areas of expenditures include \$2,706,021 for salaries and wages; \$834,640 for the education contract; \$81,750 for utilities; \$101,020 for food, and \$320,968 for all other items.

The Governor recommends \$4,019,694 for operations in FY 1992, a decrease of \$24,705 -- for salaries and wages -- from the agency request.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Governor.

**House Committee Recommendation**

The House Committee concurs with the recommendation of the Subcommittee.

*SWAM  
April 1, 1992  
Attachment 2*


### House Committee of the Whole Recommendation

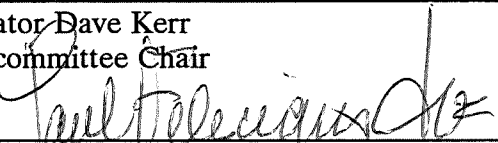
The House Committee of the Whole concurs with the recommendation of the House Committee.

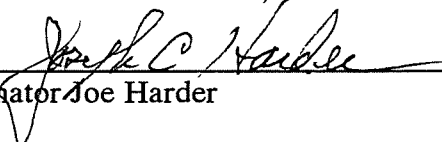
<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>House Subcommittee Adj. FY 92</u>
State Operations:			
State General Fund	\$ --	\$ 3,802,501	\$ --
General Fee Fund	--	122,603	--
Federal Education Fund	--	94,590	--
Subtotal -- Operating	\$ --	\$ 4,019,694	\$ --
Capital Improvements:			
State Inst. Bldg. Fund	--	18,308	--
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 4,038,002</b>	<b>\$ --</b>
Budgeted Census:			
Youth Center	--	82	--
Comprehensive Screening	--	10	--
FTE Positions	--	99.0	--

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs.

  
 \_\_\_\_\_  
 Senator Dave Kerr  
 Subcommittee Chair

  
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 Senator Paul Feleciano, Jr.

  
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 Senator Joe Harder

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Beloit

**Bill No.** 2722

**Bill Sec.** 8

**Analyst:** Duncan

**Analysis Pg. No.** 237

**Budget Page No.** 630

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 4,740,915	\$ 3,885,709	\$ 142,600
General Fee Fund	164,911	164,911	--
Federal Education Fund	94,590	94,590	--
Subtotal - Operating	<u>\$ 5,000,416</u>	<u>\$ 4,145,210</u>	<u>\$ 142,600</u>
<b>Capital Improvements:</b>			
State Institutions Bldg. Fund	410,300	--	--
<b>TOTAL</b>	<u><u>\$ 5,410,716</u></u>	<u><u>\$ 4,145,210</u></u>	<u><u>\$ 142,600</u></u>
 <b>Budgeted Census:</b>			
Youth Center	82	82	--
Comprehensive Screening	10	10	--
 FTE Positions	 118.5	 99.0	 4.0

**Agency Request/Governor's Recommendation**

The agency requests FY 1993 operating expenditures of \$5,000,416, an increase of \$956,017 (23.6 percent) over the FY 1992 estimate of \$4,044,399. Requested items include \$457,432 for salaries and wages for 19.5 FTE new positions, including one half-time Office Assistant III, one Computer Operations Supervisor II, eleven Youth Service Specialists I, one Clinical Chaplain I, one half-time General Maintenance and Repair Technician, one Custodial Worker and four Social Workers II for the new Family Services program. The Family Services program, at a total cost of \$258,959, would enable the Youth Center to work with the families of girls placed at the center, to strengthen parenting skills and to aid in the transition when the girls return home.

In addition to the new positions and program discussed above, other FY 1993 requested expenditures include \$2,806,216 for salaries and wages, \$876,694 for the education contract, \$123,118 for utilities, \$104,505 for food, \$30,714 for communications, \$123,388 for supplies, \$98,744 for contractual medical and dental services, \$155,330 for capital outlay (including a systemwide request of \$29,390 for a replacement radio communication system), and \$77,423 for other items. The agency also requests \$410,300 from the State Institutions Building Fund to remodel Shadyside Cottage into a clinical service facility.

The Governor recommends \$4,145,210 for state operations in FY 1993, a reduction of \$855,206 from the agency request. The Governor does not recommend any new FTE positions or the Family Services program. Other reductions include \$415,772 for salaries and wages, \$66,986 for contractual services, \$16,049 for commodities, and \$97,440 for capital outlay. The capital outlay

recommendation includes \$29,390 for the radio communication system requested by the agency. The Governor does not recommend any capital improvement expenditures for the Youth Center at Beloit in FY 1993.

### House Subcommittee Recommendation

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

1. Add \$11,281 from the State General Fund to reduce the agency's shrinkage rate from 3.0 percent recommended by the Governor to 2.6 percent. The Governor's recommendation for shrinkage in FY 1992 is 2.4 percent. The Subcommittee notes that to cope with the shrinkage rate imposed on the agency during the last few years, the agency has been forced to hold open some positions. According to the Youth Center, actual shrinkage is 1.5 percent.
2. Add \$2,000 from the State General Fund for motor vehicle parts and supplies, bringing the total recommendation to \$5,500 for this object code in FY 1993. The Subcommittee's recommendation is a 2.9 percent increase over FY 1992 estimated expenditures and a 9.4 percent decrease from actual FY 1991 expenditures.
3. Add \$84,944 and 4.0 FTE Youth Service Specialists I to improve safety and security coverage. The Subcommittee notes that the agency requested 11 Youth Service Specialists I to provide 24 hour double coverage for the cottages. The Subcommittee learned that the agency is at 60 percent double coverage at this time. According to the agency, because of the type of youth being served and the number of staff assaults, additional staff is critically needed to insure the safety of both residents and staff.
4. Add \$34,375 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
5. Add \$10,000 from the State General Fund to pay students for work performed around the Youth Center campus. According to the agency, due to restrictions of the Joint Training Partnership Act (JTPA), some students are paid and others are not, even though the work is the same.
6. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending

on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.

7. Make a technical adjustment to the bill as recommended by the Governor's Budget Amendment No. 1.
8. In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.

#### House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee.

#### House Committee of the Whole Recommendation

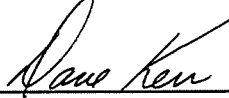
The House Committee of the Whole concurs with the recommendation of the House Committee.

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 93</u>	<u>House Subcommittee Adj. FY 93</u>
State Operations:			
State General Fund	\$ 142,600	\$ 4,028,309	\$ --
General Fee Fund	--	164,911	--
Federal Education Fund	--	94,590	--
Subtotal - Operating	<u>\$ 142,600</u>	<u>\$ 4,287,810</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Bldg. Fund	--	--	--
TOTAL	<u><u>\$ 142,600</u></u>	<u><u>\$ 4,287,810</u></u>	<u><u>\$ --</u></u>
Budgeted Census:			
Youth Center	--	82	--
Comprehensive Screening	--	10	--
FTE Positions	4.0	103.0	--

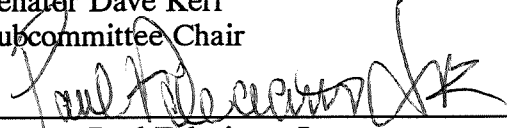
**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs, with the following adjustment:

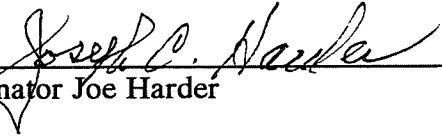
1. Make technical corrections to the bill as necessary.



\_\_\_\_\_  
Senator Dave Kerr  
Subcommittee Chair



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



\_\_\_\_\_  
Senator Joe Harder

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Atchison

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duncan

**Analysis Pg. No. 244**

**Budget Page No. 626**

<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	\$ 4,414,826	\$ 4,401,282	\$ --
General Fee Fund	100,000	100,000	--
Federal Education Fund	78,091	78,091	--
Subtotal - Operating	<u>\$ 4,592,917</u>	<u>\$ 4,579,373</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Bldg. Fund	2,116	0	--
<b>TOTAL</b>	<u><u>\$ 4,595,033</u></u>	<u><u>\$ 4,579,373</u></u>	<u><u>\$ --</u></u>
Budgeted Census:			
YCAA	98	98	--
FTE Positions	121.5	121.5	--

**Agency Estimate/Governor's Recommendation**

For FY 1992, the Youth Center at Atchison (YCAA) estimates expenditures of \$4,592,917 for state operations, the amount authorized. Requested areas of expenditure in FY 1992 include salaries and wages (\$3,209,000); the school education contract (\$832,121); utilities (\$123,973); and food (\$127,715).

The Governor recommends \$4,579,373 for FY 1992, a decrease of \$13,544 from the agency estimate. The recommendation shifts \$3,285 from office supplies to other supplies and reduces salaries and wages by \$13,544.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Governor.

**House Committee Recommendation**

The House Committee concurs with the recommendation of the Subcommittee.

*SWAM*  
*April 1, 1992*  
*Attachment 3*



### House Committee of the Whole Recommendation

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

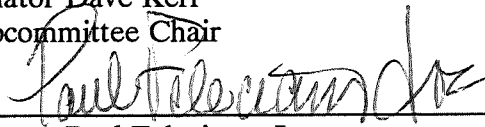
<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adj. FY 92</u>
State Operations:			
State General Fund	\$ --	\$ 4,401,282	\$ --
General Fee Fund	--	100,000	--
Federal Education Fund	--	78,091	--
Subtotal - Operating	\$ --	\$ 4,579,373	\$ --
Capital Improvements:			
State Institutions Bldg. Fund	--	0	--
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 4,579,373</b>	<b>\$ --</b>
Budgeted Census:			
YCAA	--	98	--
FTE Positions	--	121.5	--

### Senate Subcommittee Recommendation

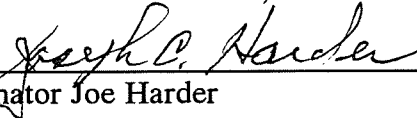
The Senate Subcommittee concurs.



\_\_\_\_\_  
Senator Dave Kerr  
Subcommittee Chair



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



\_\_\_\_\_  
Senator Joe Harder

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Atchison

**Bill No.** 2722

**Bill Sec.** 9

**Analyst:** Duncan

**Analysis Pg. No.** 244

**Budget Page No.** 626

<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	\$ 5,782,043	\$ 4,590,586	\$ 161,793
General Fee Fund	100,000	100,000	--
Federal Education Fund	78,091	78,091	--
Subtotal - Operating	<u>\$ 5,960,134</u>	<u>\$ 4,768,677</u>	<u>\$ 161,793</u>
Capital Improvements:			
State Institutions Bldg. Fund	103,800	--	--
TOTAL	<u><u>\$ 6,063,934</u></u>	<u><u>\$ 4,768,677</u></u>	<u><u>\$ 161,793</u></u>
Budgeted Census:			
YCAA	100	100	--
FTE Positions	158.5	121.5	6.0

**Agency Request/Governor's Recommendation**

The agency requests FY 1993 operating expenditures of \$5,960,134, an increase of \$1,367,217 (29.8 percent) over the FY 1992 estimate. The request includes the addition of 37.0 new FTE positions: 24 Youth Center Specialists I, four Office Assistants II, one Custodial Worker, one Activity Therapist I, one Painter, and six Social Workers II. Seven of these positions constitute a new Family Services Program, costing \$388,130, to work with the families of boys placed at the center to strengthen parenting skills and to aid in the transition when the youth return home. Other FY 1993 expenditures include \$3,083,117 for salaries and wages, \$849,086 for the education contract, \$172,423 for utilities, \$132,121 for food, \$191,298 for capital outlay, (which includes \$32,510 for a replacement radio communication system), and \$292,039 for other operating expenditures.

The Governor recommends \$4,768,677 for FY 1993, a \$1,191,457 decrease from the agency request. The Governor does not recommend any new FTE positions, nor does she recommend the Family Services Program. Other reductions include \$20,406 for contractual services, \$6,954 for commodities, and \$134,025 for capital outlay. The recommendation for capital outlay includes funding for a radio communication system.

**House Subcommittee Recommendation**

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

1. Add \$127,418 from the State General Fund and 6.0 FTE Youth Service Specialists I to provide an emergency response pool at the Youth Center. The Subcommittee notes that the agency requested both the emergency response pool and 18 more Youth Service Specialists I to provide 24 hour double coverage for the cottages. The Subcommittee learned that the agency is at 60 percent double coverage at this time. According to the agency, the emergency response pool would provide it with the flexibility to be able to respond to and prevent many of the dangerous situations that staff are exposed to while working with the juveniles at the Center.
2. Add \$34,375 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
3. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.
4. Make a technical adjustment to the bill as recommended by the Governor's Budget Amendment No. 1.
5. In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.

### **House Committee Recommendation**

The House Committee concurs with the recommendation of the Subcommittee.

### House Committee of the Whole Recommendation


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


<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 93</u>	<u>Senate Subcommittee Adj. FY 93</u>
State Operations:			
State General Fund	\$ 161,793	\$ 4,752,379	\$ --
General Fee Fund	--	100,000	--
Federal Education Fund	--	78,091	--
Subtotal - Operating	<u>\$ 161,793</u>	<u>\$ 4,930,470</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Bldg. Fund	--	--	--
<b>TOTAL</b>	<u><u>\$ 161,793</u></u>	<u><u>\$ 4,930,470</u></u>	<u><u>\$ --</u></u>
Budgeted Census:			
YCAA	--	100	--
FTE Positions	6.0	127.5	--


### Senate Subcommittee Recommendation

The Senate Subcommittee concurs, with the following adjustment:

1. Make technical corrections as necessary to the bill.

  
 \_\_\_\_\_  
 Senator Dave Kerr  
 Subcommittee Chair

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

  
 \_\_\_\_\_  
 Senator Joe Harder

## SUBCOMMITTEE REPORT

**Agency:** Corrections Ombudsman Board      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Mills      **Analysis Pg. No. 141**      **Budget Page No. 162**

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 179,277	\$ 174,891	\$ 4,386
FTE Positions	4.0	4.0	--

### Agency Request/Governor's Recommendation

**FY 1992.** The agency estimate for FY 1992 is \$179,277, which is equal to the approved budget. The funding, all of which is from the State General Fund, is composed of \$149,366 for salaries and wages of 4.0 permanent positions, and \$29,911 for other operating expenditures. The 1990 Legislature reduced the agency's position limitation from 6.0 to 4.0 FTE positions, effective in FY 1991.

The Governor's recommendation for FY 1992 totals \$174,891, a reduction of \$4,386 from the approved budget of \$179,277. The reductions are found in salaries and wages (\$761) and contractual services (\$3,625). The Governor's recommendation for FY 1992 provides \$148,605 for salaries, \$25,286 for contractual services, and \$1,000 for office supplies. The recommendation will support 4.0 FTE positions, the level approved by the 1991 Legislature. Board member compensation is included at \$1,300.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1992, with the following adjustment:

1. Addition of \$4,386 to restore the reductions made in the Governor's recommendation and return to the authorized budget level of \$179,277. The restorations are in salaries (\$761), communication (\$1,135), and travel (\$2,490).

### House Committee Recommendation

No change.

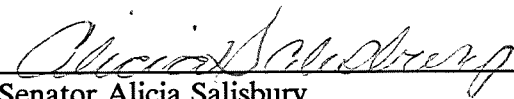
SWAM  
April 1, 1992  
Attachment 4

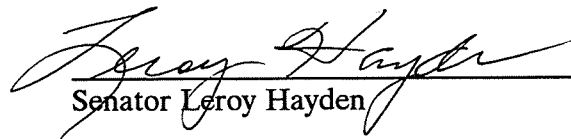
**House Committee of the Whole Recommendation**

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ 4,386	\$ 179,277	\$ --
FTE Positions	--	4.0	--

**Senate Subcommittee Recommendation**

No change.

  
 \_\_\_\_\_  
 Senator Alicia Salisbury  
 Subcommittee Chair

  
 \_\_\_\_\_  
 Senator Leroy Hayden

## SUBCOMMITTEE REPORT

**Agency:** Corrections Ombudsman Board      **Bill No.** 2722      **Bill Sec.** 10  
**Analyst:** Mills      **Analysis Pg. No.** 141      **Budget Page No.** 162

<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	\$ 242,278	\$ 176,137	\$ --
FTE Positions	6.0	4.0	--

### Agency Request/Governor's Recommendation

**FY 1993.** The agency request for FY 1993 totals \$242,278, all of which is from the State General Fund. The requested funding is composed of \$204,550 for salaries and wages of 6.0 permanent positions (an increase of 2.0 positions over the 4.0 approved for the current year), and \$37,728 for other operating expenditures. For FY 1993, \$36,528 is requested for contractual services and \$1,200 is for commodities.

The Governor's recommendation for FY 1993 totals \$176,137, a reduction of \$66,141 from the agency request. The reductions are found in salaries (\$52,839) and contractual services (\$13,302). The Governor does not include funding for the 2.0 new positions requested. The Governor's recommendation for FY 1993 provides salaries and wages funding of \$151,711 for 4.0 positions, \$23,226 for contractual services, and \$1,200 for office supplies. Board member compensation is included at \$480, which allows for one annual in-person meeting and other meetings by teleconference.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1993, with a technical adjustment to the reappropriated balance in the appropriation bill to reflect the subcommittee recommendation for FY 1992.

### House Committee Recommendation

No change.

### House Committee of the Whole Recommendation

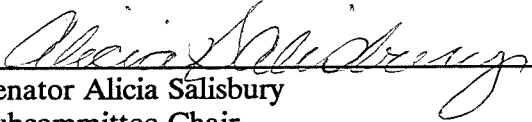
<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ --	\$ 176,137	\$ --
FTE Positions	--	4.0	--

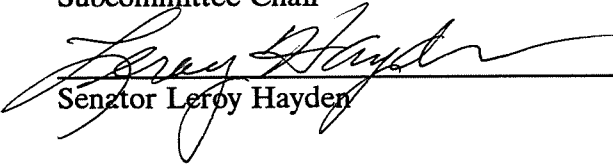
### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following additional recommendations:

1. The Senate Subcommittee recommends that the ten-member Corrections Ombudsman Board be eliminated. The recommendation would continue the Ombudsman of Corrections as a gubernatorial appointment and also continue the existing three staff positions within the executive branch. The current 10-member Board is composed of two members each appointed by the Governor, Attorney General, Chief Justice, President of the Senate, and Speaker of the House. K.S.A. 74-7401 grants the Board three duties: (1) to appoint and supervise the Ombudsman; (2) to adopt a budget; and (3) to make recommendations to the Secretary of Corrections concerning policies, procedures, and activities of the Department of Corrections, which recommendations shall not be binding upon the Secretary. The Senate Subcommittee notes that the Governor's recommendation for FY 1993 includes only \$480 for Board member compensation, which would allow only one in-person meeting and require other meetings to be by teleconference calls. The Ombudsman stated that the average cost of an in-person meeting is about \$1,300 and the cost of a teleconference meeting is about \$90. The Senate Subcommittee received testimony that the current Board had only limited knowledge and interest in the activities of the Ombudsman, has had little if any impact on the operation of the office, and did not have the necessary expertise to make recommendations to the Secretary of Corrections. The Senate Subcommittee recommends that legislation be introduced and enacted to amend the current statutes to abolish the ten-member Board and continue the Ombudsman and staff as an executive branch agency. If this legislation is enacted the amount of \$1,498 could be deleted from the funding recommended by the Governor for FY 1993; this amount is composed of \$480 for Board-member compensation and \$1,018 for Board travel expenses. If the Board is eliminated, such funding will not be needed.
2. The Senate Subcommittee was advised that the Ombudsman staff are now preparing their annual report in-house at a cost of approximately \$400 for 200 copies. In prior years, the annual report was a printed, bound volume which cost \$5,000 to \$7,000 annually. The Senate Subcommittee commends the Ombudsman for this cost saving measure, and recommends that other state agencies review the matter of preparing and duplicating less costly annual reports.



  
\_\_\_\_\_  
Senator Alicia Salisbury  
Subcommittee Chair

  
\_\_\_\_\_  
Senator Leroy Hayden

147-93/RM

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol      Bill No. --      Bill Sec. --  
Analyst: West      Analysis Pg. No. 224      Budget Page No. 114

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 19,647	\$ 18,775	\$ --
State General Fund	16,604	11,959	--
FTE Positions	0.5	0.5	--

**Agency Estimate/Governor's Recommendation**

The agency's current year estimate of \$19,647 reflects an increase of \$515 (from \$2,528 to \$3,043) from grants and reimbursements for services rendered. The Governor's current year recommendation of \$18,775 reflects a reduction of \$872 from the agency's estimate for salaries. Current year financing reflects a decrease of \$4,645 from the State General Fund and an increase of \$3,773 from grants and reimbursements when compared to the agency's estimate.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's FY 1992 recommendation.

**House Committee Recommendation**

The House Committee concurs with the recommendation of the Subcommittee.

**House Committee of the Whole Recommendation**

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

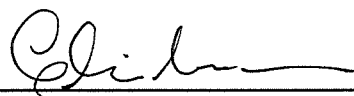
1. Shift fee fund financing of \$2,148 to the State General Fund.

*SWAM  
April 1, 1992  
Attachment 5*


<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ --	\$ 18,775	\$ --
State General Fund	2,148	14,107	--
FTE Positions	--	0.5	--

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the House.



\_\_\_\_\_  
 Senator Jerry Moran  
 Subcommittee Chair



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

**SUBCOMMITTEE REPORT**

**Agency:** Department of Civil Air Patrol      **Bill No.** 2722      **Bill Sec.** 11  
**Analyst:** West      **Analysis Pg. No.** 224      **Budget Page No.** 114

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 44,245	\$ 20,765	\$ 603
State General Fund	39,945	14,365	603
FTE Positions	0.5	0.5	--

**Agency Request/Governor's Recommendation**

The agency requests \$39,495 from the State General Fund and authorization to spend \$4,750 from grants and reimbursements for services rendered in FY 1993, increases of \$22,891 and \$1,707, respectively, from the current year estimate. Major revisions from the current year include increases for capital outlay (\$10,000), repairs and servicing (\$7,610), motor vehicle insurance (\$3,960), and communications (\$1,263). Net other changes increase total expenses over the current year estimate by \$2,267.

The Governor recommends an FY 1993 budget of \$20,765, financed by \$14,365 from the State General Fund and \$6,400 from grants and reimbursements. The FY 1993 recommendation reflects an increase of \$2,406 from the State General Fund and a decrease of \$416 from grants and reimbursements as compared to the current year recommendation. Recommended changes from the current year include increases for fuel (\$824), repairs (\$746), and salaries (\$335). Net other changes increase total expenditures by \$85.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's FY 1993 recommendation, with the following adjustment:

1. Make technical adjustments for salaries and the amount of funding reappropriated from FY 1992 for a net increase of \$603.

**House Committee Recommendation**

The House Committee concurs with recommendation of the Subcommittee.

### House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendation of the Committee, with the following adjustments:

1. Reduce State General Fund financing reappropriated from FY 1992 by \$2,148 and add an equal amount of new FY 1993 moneys.
2. Shift \$1,900 from fee fund financing to the State General Fund.
3. Add \$3,804 from the State General Fund for communications (\$1,179) and capital outlay (\$2,625).

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 93</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 4,407	\$ 25,172	\$ (750)
State General Fund	6,307	20,672	(750)
FTE Positions	--	0.5	--

### Senate Subcommittee Recommendation

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

1. Delete \$750 from capital outlay associated with acquisition of a FAX machine.



\_\_\_\_\_  
 Senator Jerry Moran  
 Subcommittee Chair



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

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Sentencing Commission      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Mills      **Analysis Pg. No. 226**      **Budget Page No. 520**

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 233,679	\$ 218,512	\$ (9,000)
Special Revenue Fund	--	30,000	--
TOTAL	<u>\$ 233,679</u>	<u>\$ 248,512</u>	<u>\$ (9,000)</u>
 FTE Positions	 5.0	 5.0	 --

**Agency Request/Governor's Recommendation**

**FY 1992.** The agency estimate for FY 1992 is \$233,679, which is equal to the budget approved by the 1991 Legislature (\$236,039) less the 1 percent reduction (\$2,360) implemented by the Governor. The funding, all of which is from the State General Fund, is composed of \$184,452 for salaries and wages for 4.0 of the approved 5.0 permanent positions and other operating expenditures of \$49,227.

The Governor's recommendation for FY 1992 totals \$248,512, which is an increase of \$14,833 over the agency revised budget and includes funds to support the attorney position (\$15,000 in federal funds). The Governor's recommendation is composed of \$218,512 from the State General Fund and \$30,000 from federal funds. The agency received a \$30,000 federal grant subsequent to the approval of its FY 1992 budget. The recommendation would continue to support the 5.0 FTE positions currently authorized. The recommendation is composed of \$199,285 for salaries and wages and \$49,227 for other operating expenditures. Board member compensation is included at \$3,660, which would fund 12 Commission meetings.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation for FY 1992, with the following adjustment:

1. Reduction of \$9,000 (SGF) in salary savings due to the fact that the Attorney position has been vacant since January, 1991.

*SWAM  
 April 1, 1992  
 Attachment 6*

**House Committee Recommendation**

No change.

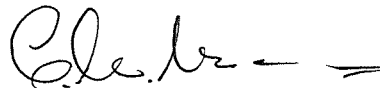
**House Committee of the Whole Recommendation**

No change.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ (9,000)	\$ 209,512	\$ --
Special Revenue Fund	--	30,000	--
<b>TOTAL</b>	<u>\$ (9,000)</u>	<u>\$ 239,512</u>	<u>\$ --</u>
 FTE Positions	 --	 5.0	 --

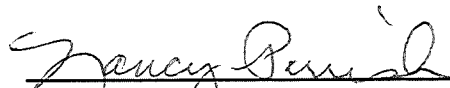
**Senate Subcommittee Recommendation**

No change.




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Senator Jerry Moran  
Subcommittee Chair




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Senator Nancy Parrish

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Sentencing Commission      **Bill No.** 2722      **Bill Sec.** 13

**Analyst:** Mills      **Analysis Pg. No.** 226      **Budget Page No.** 520

<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	\$ 255,137	\$ 225,412	\$ --
Special Revenue Fund	--	--	--
<b>TOTAL</b>	<u><u>\$ 255,137</u></u>	<u><u>\$ 225,412</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 4.6	 4.0	 1.0

**Agency Request/Governor's Recommendation**

**FY 1993.** The agency request for FY 1993 totals \$255,137, all of which is from the State General Fund. The requested funding is composed of \$211,098 for salaries and wages of 4.6 permanent positions, and \$44,039 for other operating expenditures. The other operating expenditures are composed of \$40,039 for contractual services and \$4,000 for office supplies.

The Governor's recommendation for FY 1993 totals \$225,412, a reduction of \$29,723 from the agency request. The reductions are found in salaries and wages (\$22,375), travel (\$6,348), and office supplies (\$1,000). The recommendation will support 4.0 positions, a reduction of 1.0 from the FY 1992 approved level. The recommendation is composed of \$188,721 for salaries and wages, \$33,691 for contractual services, and \$3,000 for office supplies. Board member compensation is recommended at \$915, which would fund three Commission meetings.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation for FY 1993, with the following adjustment:

1. Restoration of the 1.0 FTE position deleted by the Governor, but with no increase in funding. The recommendation is based on the assumption that the Sentencing Commission may again be successful in seeking federal funds; if so, the Attorney position could be funded with federal funds.



**House Committee Recommendation**

No change.

**House Committee of the Whole Recommendation**

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ --	\$ 225,412	\$ 18,000
Special Revenue Fund	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 225,412</u>	<u>\$ 18,000</u>
FTE Positions	1.0	5.0	--

**Senate Subcommittee Recommendation**

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

1. Add \$18,000 (State General Fund) to provide salary funding for a part-time attorney position. The House had restored the 1.0 FTE position authority, but had included no funding for the attorney.



\_\_\_\_\_  
 Senator Jerry Moran  
 Subcommittee Chair



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

**SUBCOMMITTEE REPORT**

Agency: Emergency Medical Services Board Bill No. 2729

Bill Sec. --

Analyst: Rothe

Analysis Pg. No. 219

Budget Page No. 198

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>House Adjustments</u>
All Funds:			
State Operations	\$ 711,483	\$ 688,764	\$ --
Aid to Local Units	80,000	98,840	(18,840)
TOTAL	<u>\$ 791,483</u>	<u>\$ 787,604</u>	<u>\$ (18,840)</u>
State General Fund:			
State Operations	\$ 679,039	\$ 656,320	\$ --
Aid to Local Units	80,000	98,840	(18,840)
TOTAL	<u>\$ 759,039</u>	<u>\$ 755,160</u>	<u>\$ (18,840)</u>
FTE Positions	13.0	13.0	--

**Agency Estimate/Governor's Recommendation**

The agency estimates FY 1992 expenditures of \$791,483 as currently authorized. The estimate includes \$759,039 from the State General Fund and \$32,444 from the EMS Fee Fund. In response to a \$31,018 reduction in State General Fund expenditures approved by the Legislature (\$23,351) and the State Finance Council (\$7,667), the agency deleted 1.0 FTE EMS Specialist I, reallocated the responsibilities of three employees, and reduced the grant to four regional EMS councils from \$117,900 to \$80,000.

The Governor's FY 1992 recommendation of \$787,604 is a reduction of \$3,879 (all from the State General Fund) from the agency's revised estimate. The Governor recommends reductions of \$8,488 from salaries and \$14,231 from contractual services, and an increase of \$18,840 for grants to regional EMS councils (aid to local units).

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

**House Committee Recommendation**

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

1. Reduce aid to the four EMS Regional Councils by \$18,840 (from \$98,840 to \$80,000) and reappropriate the State General Fund savings to FY 1993.

*SWAM  
April 1, 1992  
Attachment 7*

## House Committee of the Whole Recommendation


The House concurs with the recommendation of the Committee.


<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ --	\$ 688,764	\$ 3,364
Aid to Local Units	(18,840)	80,000	--
TOTAL	<u>\$ (18,840)</u>	<u>\$ 768,764</u>	<u>\$ 3,364</u>
State General Fund:			
State Operations	\$ --	\$ 656,320	\$ 3,364
Aid to Local Units	(18,840)	80,000	--
TOTAL	<u>\$ (18,840)</u>	<u>\$ 736,320</u>	<u>\$ 3,364</u>
FTE Positions	--	13.0	--

## Senate Subcommittee Recommendation

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

1. Restore \$3,364 of the amount reappropriated from the State General Fund to FY 1993. The amount would be used to pay two bills for tower rental incurred in FY 1991 which were not paid when the Region I EMS Council had the responsibility for the operation of the EMS communication system. The item is pending in the Claims Bill (H.B. 2729).

  
 \_\_\_\_\_  
 Senator Jerry Moran  
 Subcommittee Chair

  
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 Senator Nancy Parrish

**SUBCOMMITTEE REPORT**

**Agency:** Emergency Medical Services Board **Bill No.** 2722

**Bill Sec.** 12

**Analyst:** Rothe

**Analysis Pg. No.** 219

**Budget Page No.** 198

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>House Adjustments</u>
<b>State Operations:</b>			
State Operations	\$ 883,665	\$ 711,349	\$ --
Aid to Local Units	150,000	80,000	--
<b>TOTAL</b>	<u><u>\$ 1,033,665</u></u>	<u><u>\$ 791,349</u></u>	<u><u>\$</u></u>
<b>State General Fund</b>			
State Operations	\$ 855,265	\$ 682,949	\$ --
Aid to Local	150,000	80,000	--
<b>TOTAL</b>	<u><u>\$ 1,005,265</u></u>	<u><u>\$ 762,949</u></u>	<u><u>\$</u></u>
 FTE Positions	 15.0	 13.0	 --

**Agency Request/Governor's Recommendation**

The agency requests FY 1993 expenditures of \$1,033,665, an increase of \$242,182 above the current year estimate. The agency requests funding for 15.0 FTE positions, including \$46,452 for 2.0 FTE new positions. Other increases above the FY 1992 estimate include \$30,000 for additional adjunct training staff to provide assistance to instructor-coordinators, an increase in capital outlay of \$76,919, and \$70,000 for aid to local units. The latter request includes an agency proposal to combine two of the four EMS regional councils, and provide each of the remaining three councils with an annual grant of \$50,000.

The Governor's FY 1993 recommendation of \$791,349 is a reduction of \$242,316 (all from the State General Fund) from the agency's request. The Governor recommends the reduction of \$49,356 from salaries and the deletion of 2.0 FTE new positions requested for FY 1993. Other reductions include \$30,000 requested for additional contractual adjunct training staff, \$17,308 from other contractual services, \$1,109 from commodities, \$74,543 from capital outlay, and \$70,000 from aid to local units. The Governor also recommends a return to two State General Fund accounts (State Operations and Aid to Local Units).

**House Subcommittee Recommendation**

**FY 1992.** The Subcommittee concurs with the Governor's recommendation for FY 1992.

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

1. Make a technical adjustment to the FY 1993 appropriations bill (H.B. 2722) to conform with the Governor's intent. The adjustment lowers the expenditure limitation on the EMS Fee Fund from \$34,908 to \$28,400.
2. The Subcommittee concurs with the Governor's recommendation of \$80,000 from the State General Fund for grants to regional EMS offices to support administration, equipment, training and public education. The Subcommittee does not, however, concur with the recommended distribution of \$20,000 to each of the four regions. The Subcommittee recommends that the offices in Region I (18 counties in northwest Kansas) and Region II (19 counties in southwest Kansas) be merged into one region. Region III in southeast Kansas contains 32 counties compared to the 36 counties in Region IV in northeast Kansas. The Subcommittee recommends the \$80,000 grant be divided by geography and population: one-half of the grant (\$40,000) should be divided evenly among the three regions, and the remainder of the grant should be distributed according to the population of each region. The Subcommittee recommendation is detailed in the following table:

Regions	Population	Geographic Distribution	Population Distribution	Total
I-II (West)	244,689	\$ 13,334	\$ 3,951	\$ 17,285
III (Southeast)	944,153	13,333	15,243	28,576
IV (Northeast)	1,288,732	13,333	20,806	34,139
TOTAL	<u>2,477,574</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 80,000</u>

#### House Committee Recommendation

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

1. The Committee concurs with the Subcommittee recommendation to merge EMS Regions I and II into one region, but recommends the \$80,000 appropriation for aid to local units be divided equally (\$26,667) rather than by geography and population.
2. Reappropriate \$18,840 from FY 1992 State General Fund expenditures for aid to local units to FY 1993.

#### House Committee of the Whole Recommendation

The House concurs with the recommendations of the Committee.

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 93</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State Operations	\$ --	\$ 711,349	\$ --
Aid to Local Units	--	80,000	--
TOTAL	<u>\$ --</u>	<u>\$ 791,349</u>	<u>\$ --</u>
State General Fund			
State Operations	\$ --	\$ 682,949	\$ --
Aid to Local	--	80,000	--
TOTAL	<u>\$ --</u>	<u>\$ 762,949</u>	<u>\$ --</u>
FTE Positions	--	13.0	--

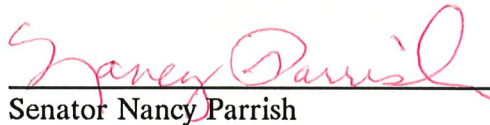
### Senate Subcommittee Recommendation

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

1. The Senate Subcommittee does not concur with the House recommendation to merge EMS Regions I and II and recommends that the \$80,000 appropriation be divided equally among the Regions. The Subcommittee recommends that the issue of the number of EMS Regions should be made by the EMS Board.
2. Reappropriate \$3,364 less from the State General Fund from FY 1992 than had been recommended by the House. The recommendation will permit the agency to pay an EMS communication tower rental bill that is pending in the Claims Bill.



\_\_\_\_\_  
 Senator Jerry Moran  
 Subcommittee Chair



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 Senator Nancy Parrish

**SUBCOMMITTEE REPORT**

**Agency:** Highway Patrol

**Bill No.** 2729

**Bill Sec.** 22

**Analyst:** Colton

**Analysis Pg. No.** 170

**Budget Page No.** 268

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 22,362,899	\$ 22,012,418	\$ 48,558
Agency Fee Funds	82,491	82,491	3,850
Motor Carrier Safety Assist. Program Fund	1,317,684	1,313,172	91,526
VIN Fee Fund	1,157,824	957,418	--
Highway Patrol Training Center Fund	--	735,000	--
Turnpike Patrol Fund	1,987,421	1,855,953	--
Motor Carrier Inspect. Fund	5,181,438	5,232,606	11,478
Federal Funds	187,316	177,979	--
Capitol Area Security Fund	755,435	729,580	--
State Asset Forfeiture Fund	--	--	--
Subtotal - Operating	<u>\$ 33,032,508</u>	<u>\$ 33,096,617</u>	<u>\$ 155,412</u>
<b>Capital Improvements:</b>			
Motor Carrier Inspect. Fund	120,000	120,000	--
Highway Patrol Training Center Fund	2,124,620	--	--
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 35,277,128</u></u>	<u><u>\$ 33,216,617</u></u>	<u><u>\$ 155,412</u></u>
 FTE Positions	 830.8	 815.3	 1.2

**Agency Estimate/Governor's Recommendation**

The agency's FY 1992 request for operating expenditures of \$33,032,508 is \$364,452 more than was intended for the agency by the 1991 Legislature as adjusted for subsequent actions of the State Finance Council. The agency requests a supplemental appropriation from the State General Fund for Patrol Operations of \$316,158; the money is for operating expenditures, mainly motor vehicle supplies. It requests a supplemental appropriation from the State General Fund the Capitol Area Security Patrol (CASP) of \$19,888. The agency requests an additional transfer from the Motor Carrier Inspection Fund of \$47,598; the money is for salaries and wages.

The Governor recommends FY 1992 operating expenditures of \$33,096,617. This is an increase of \$64,109 from the agency's request, and is due mainly to the fact that the Governor proposes to use \$600,000 from the Highway Patrol Training Center Fund in order to fund the FY 1992 purchase of replacement cars for the Patrol. The Governor does not recommend the requested supplemental appropriation for OOE for Patrol Operations; she recommends a State General Fund supplemental appropriation of \$15,192 for CASP; and an additional transfer from the Motor Carrier

*SWAM  
April 1, 1992  
Attachment 8*

Inspection Fund of \$47,598. The Governor recommends the abolition of 15.5 FTE positions: 1.0 FTE Capitol Area Guard; a 0.5 FTE Office Assistant (Patrol Operations); 10.0 FTE Motorcycle Troopers (the positions ceased to be filled on September 30, 1991); 1.0 FTE Computer Programmer IV (Patrol Operations); and 2.0 FTE Troopers and 1.0 FTE Sergeant from the Turnpike Patrol. The recommendation also proposes the transfer of 5.0 FTE Communications Operator positions from Patrol Operations to the Motor Carrier Inspection Troop.

### House Subcommittee Recommendations

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

1. Restore a 0.7 FTE Capitol Area Guard position for the Capitol Area Security Patrol (Contractual). 1.0 FTE was abolished in the Governor's recommendation. The agency expressed concern about its ability to provide adequate staffing in the Capitol Area, and felt that the 0.7 FTE would allow for full staffing and for flexibility in the event of absences due to sickness, vacations and training. The agency requested no additional FY 1992 funding for the position, but does request funding for the position in FY 1993 from the Capitol Area Security Fund.
2. Restore a 0.5 FTE Office Assistant position for Patrol Operations that was deleted in the Governor's recommendation. The position had dealt primarily with clerical duties for the Board of Emergency Medical Services; those duties are now performed by Board staff, but the Subcommittee feels that the position is necessary in light of new responsibilities associated with the VIN program.
3. Add \$11,558 from the State General Fund for Trooper telecommunications expenses (Patrol Operations). The agency presented information on telecommunications expenditures in the fiscal year to date that showed that there would likely be a shortfall. The Subcommittee notes that even with the addition, communications funding in FY 1992 (\$179,680) is less than in FY 1991 (\$188,060).
4. Add \$37,000 from the State General Fund for Patrol Operations motor vehicle expenses. Of the recommended addition, \$22,000 is for repair and servicing expenses and \$15,000 is for motor vehicle parts. The Subcommittee feels that even with the purchase of 120 cars recommended by the Governor, the money is necessary, since the cars will arrive late in the fiscal year, and the agency must continue until then to service its present high-mileage vehicles.
5. Raise the expenditure limitation on the agency's fee funds by \$3,850. The agency explained that it once had checks for photographs of accident scenes made payable to a Topeka camera store; it now collects those fees payable to the Highway Patrol and transfers them in larger lump sums to the store, in payment for film development services. The agency reports that receipts will balance out the increased expenditures.
6. Insert transfer language into H.B. 2729 to enable the transfer of \$140,271 from the State Highway Fund to the Motor Carrier Inspection Fund. The expenditure



limitation on the Motor Carrier Inspection Fund was increased by the State Finance Council by this amount in implementing the FY 1992 state employee pay plan, but transfer language was unintentionally omitted from H.B. 2729. This action was requested in GBA No. 1, and does not increase expenditures.

7. Increase the expenditure limitation on the Motor Carrier Safety Assistance Program by \$91,526. The agency reported the receipt of grants in this amount, and the Subcommittee's action would allow the agency to spend them. One grant is for a drug-dog program, and two of the grants are discretionary grants.
8. Add \$11,478 from the Motor Carrier Inspection Fund for building repairs on port-of-entry buildings (\$10,478) and for tuition for training programs for MCIT personnel (\$1,000).

### House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

### House Committee of the Whole Recommendation

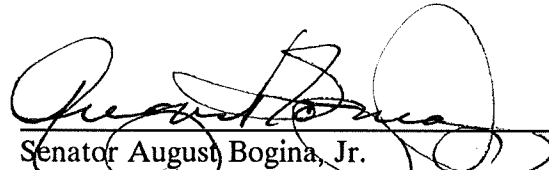
The House Committee of the Whole concurs.

<u>Expenditure Summary</u>	<u>House Sub. Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State General Fund	\$ 48,558	\$ 22,060,976	\$ 87,932
Agency Fee Funds	3,850	86,341	0
MCSAP	91,526	1,404,698	0
VIN Fee Fund	0	957,418	0
Training Center Fund	0	735,000	0
Turnpike Patrol Fund	0	1,855,953	0
MCIT Fund	11,478	5,244,084	0
Federal Funds	0	177,979	0
CASP	0	729,580	0
Asset Forfeiture Fund	0	0	0
Subtotal - Operating	<u>\$ 155,412</u>	<u>\$ 33,252,029</u>	<u>\$ 87,932</u>
Capital Improvements:			
MCIT Fund	0	120,000	0
Training Center Fund	0	0	0
TOTAL	<u><u>\$ 155,412</u></u>	<u><u>\$ 33,372,029</u></u>	<u><u>\$ 87,932</u></u>
FTE Positions	1.2	816.5	3.0

**Senate Subcommittee Recommendation**


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

1. Add 3.0 FTE Trooper Positions and add funding for those positions in the amount of \$87,932 from the State General Fund.
2. Modify the agency's FY 1992 supplemental appropriations bill and FY 1993 appropriations bill to allow the agency to use money slated for the FY 1992 replacement of patrol vehicles in FY 1993. The money involved is from the State General Fund and the Highway Patrol Training Center Fund. The agency expressed its concern to the Subcommittee that money appropriated for the purchase of replacement patrol vehicles in the FY 1992 supplemental appropriations bill would become available at too late a date for it to be used in FY 1992.



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Senator August Bogina, Jr.  
Subcommittee Chair



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Senator Richard Rock

**SUBCOMMITTEE REPORT**

**Agency:** Highway Patrol

**Bill No.** 2722

**Bill Sec.** 5

**Analyst:** Colton

**Analysis Pg. No.** 170

**Budget Page No.** 268

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 30,585,927	\$ 22,644,596	\$ 277,513
Agency Fee Funds	51,000	151,017	7,700
Motor Carrier Safety Assist. Program Fund	1,247,909	1,236,137	--
VIN Fee Fund	1,157,824	1,314,075	--
Highway Patrol Training Center Fund	--	135,000	--
Turnpike Patrol Fund	2,271,592	1,931,880	--
Motor Carrier Inspect. Fund	5,994,465	5,479,234	332,801
Federal Funds	66,028	66,024	--
Capitol Area Security Fund	777,506	783,231	21,775
State Asset Forfeiture Fund	--	21,444	--
Subtotal - Operating	<u>\$ 42,152,251</u>	<u>\$ 33,762,638</u>	<u>\$ 639,789</u>
<b>Capital Improvements:</b>			
Motor Carrier Inspect. Fund	1,858,000	60,000	--
Highway Patrol Training Center Fund	2,394,798	4,500,000	--
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 46,405,049</u></u>	<u><u>\$ 38,322,638</u></u>	<u><u>\$ 639,789</u></u>
 FTE Positions	 890.8	 816.5 <sup>a</sup>	 6.0

a) Raised by Subcommittee to 816.5 from 815.3 in FY 1992.

**Agency Request/Governor's Recommendation**

The agency requests operating expenditures of \$42,152,251 for FY 1993. This represents a 27.6 percent increase over the agency's FY 1992 estimate. Of the request, \$31,655,311 is for salaries and wages, \$5,496,773 is for services and commodities, and \$5,000,167 is for capital outlay. Of the capital outlay request, \$3,596,000 is for the replacement of 248 patrol cars. The 1991 Legislature appropriated \$554,985 to the Patrol for the FY 1993 replacement of patrol vehicles. The request includes \$30,585,927 from the State General Fund and \$11,566,324 from special revenue funds. The request includes funding for 60 new FTE positions.

The Governor recommends FY 1993 operating expenditures of \$33,762,638. This is a decrease of \$8,389,613 from the agency request. Of the proposed funding, \$28,417,692 is for salaries and wages (down \$3,237,619 from the agency request), \$3,905,003 is for services and commodities, and \$1,439,943 is for capital outlay. The capital outlay recommendation includes \$1,316,700 for 99 patrol cars. Operating expenditures are financed by \$22,644,596 from the State General Fund and

\$11,118,042 from special revenue funds. The Governor recommends none of the requested new positions.

### House Subcommittee Recommendations

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

1. Add \$7,197 from the State General Fund for overtime and holiday pay, along with training expenses, for the Capitol Area Security Patrol. The Subcommittee concurs with the agency's position that periodic retraining is essential for CASP employees, and notes that the provision of compensatory time, in lieu of overtime pay, could lead to staffing problems in an operation as small as CASP.
2. Add \$27,350 from the State General Fund for capital outlay for the CASP program. Of the recommended moneys, \$15,000 is for three closed circuit television cameras, \$3,250 is for 10 emergency warning devices and \$9,100 is to fund fully the Governor's recommendation for two replacement vehicles for the program.
3. Add \$21,775 from the Capital Area Security Fund in order to fund the 0.7 FTE Capitol Area Guard position restored by the Subcommittee in FY 1992.
4. Add \$242,966 from the State General Fund for Patrol Operations salary expenditures. The Subcommittee learned that the Governor's recommendation assumed 14 vacant FTE Trooper positions, but the agency reported that, as a result of transfers from the now-defunct motorcycle unit, this is not the case. This leaves the agency with the option of reducing holiday pay and overtime, and in so doing, the number of personnel available for duty on the road. The Subcommittee added half of the amount requested by the agency out of concern for public safety.
5. Raise the expenditure limitation on the agency's General Fees Fund by \$7,700 for the reason mentioned in Item No. 5 of the Subcommittee's FY 1992 report.
6. Add \$142,914 from the Motor Carrier Inspection fund and 6.0 FTE Motor Carrier Inspector I positions. The Subcommittee feels that these positions are necessary in order to provide 24-hour coverage at MCIT's new facilities in Liberal and Belleville.
7. Add \$10,761 from the Motor Carrier Inspection Fund for contractual services and commodities associated with the new positions that the Subcommittee recommended.
8. Add \$45,658 from the Motor Carrier Inspection Fund for a \$350 cleaning allowance for MCIT law enforcement staff. The Subcommittee learned that MCIT law enforcement staff are the only law enforcement staff at the agency who receive no such allowance, and the Subcommittee's recommendation corrects this inequity.

9. Add \$133,468 from the Motor Carrier Inspection Fund for MCIT capital outlay. \$17,461 is for office furniture and equipment at MCIT offices; such equipment receives very heavy use, and is often in use 24 hours a day; \$57,332 is for four cars to replace vehicles that carry portable scales; \$46,200 is for extender radios for use of MCIT personnel in remote areas; \$12,100 is for light bars for agency vehicles; and \$375 is for flashlights.
10. The Subcommittee notes that the Joint Committee on State Building Construction has concurred with the Governor's recommendation to acquire and remodel the campus of the now-defunct Marymount College in Salina for use as a Highway Patrol Training Center. The Subcommittee notes further that the other items in the Governor's capital improvements recommendation are still being studied by the Joint Committee on State Building Construction.
11. The agency requested \$200,000 from the VIN Fund in FY 1992, and \$136,679 from the same fund in FY 1993 in order to begin implementation of a wide area computer network. The Governor has made recommendations for spending from the VIN Fund, such that a recommendation to add the money would require shifts in expenditures, relative to the Governor's recommendation, and probably an addition from the State General Fund. The Subcommittee considers the project proposed by the agency to have merit, but declines to recommend funding for it at this time. The Subcommittee does, however, urge that the matter be studied further by the Senate or by the 1993 Legislature, to see whether changes in the status of the VIN Fee Fund would allow the project to be funded.

### House Committee Recommendation

The House Committee is in agreement with the recommendations of the Subcommittee.

Expenditure Summary	House Sub. Adj. FY 93	House Sub. Rec. FY 93	House COW Adj. FY 93	House Rec. FY 93
State Operations:				
State General Fund	\$ 277,513	\$ 22,922,109	\$ 242,966	\$ 23,165,075
Agency Fee Funds	7,700	158,717	--	158,717
Motor Carrier Safety				
Assist. Program Fund	--	1,236,137	--	1,236,137
VIN Fee Fund	--	1,314,075	--	1,314,075
Highway Patrol Training				
Center Fund	--	135,000	--	135,000
Turnpike Patrol Fund	--	1,931,880	--	1,931,880
Motor Carrier Inspect. Fund	332,801	5,812,035	--	5,812,035
Federal Funds	--	66,024	--	66,024
Capitol Area Security Fund	21,775	805,006	--	805,006
State Asset Forfeiture Fund	--	21,444	--	21,444
Subtotal - Operating	<u>\$ 639,789</u>	<u>\$ 34,402,427</u>	<u>\$ 242,966</u>	<u>\$ 34,645,393</u>
Capital Improvements:				
Motor Carrier Inspect. Fund	--	60,000	--	60,000
Highway Patrol Training				
Center Fund	--	4,500,000	--	4,500,000
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 639,789</u></u>	<u><u>\$ 38,962,427</u></u>	<u><u>\$ 242,966</u></u>	<u><u>\$ 39,205,393</u></u>
FTE Positions	6.0	822.0	--	822.0

### House Committee of the Whole Recommendation

The House concurs with the Committee's recommendation with the subsequent modification:

1. Add \$242,966 from the State General Fund for Patrol operations overtime expenditures.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State General Fund	\$ 520,479	\$ 23,165,075	\$ 45,800
Agency Fee Funds	7,700	158,717	0
MCSAP	0	1,236,137	0
VIN Fee Fund	0	1,314,075	125,000
Training Center Fund	0	135,000	0
Turnpike Patrol Fund	0	1,931,880	0
MCIT Fund	332,801	5,812,035	0
Federal Funds	0	66,024	0
CASP	21,775	805,006	0
Asset Forfeiture Fund	0	21,444	0
Subtotal - Operating	<u>\$ 882,755</u>	<u>\$ 34,645,393</u>	<u>\$ 170,800</u>
Capital Improvements:			
MCIT Fund	0	60,000	0
Training Center Fund	0	4,500,000	0
TOTAL	<u><u>\$ 882,755</u></u>	<u><u>\$ 39,205,393</u></u>	<u><u>\$ 170,800</u></u>
FTE Positions	6.0	822.5	2.0

### Senate Subcommittee Recommendation

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

1. Add 2.0 FTE Trooper Positions. The agency has the discretion to fund these positions and the 3.0 FTE positions added in FY 1992 through the program that it considers most appropriate.
2. Modify the agency's FY 1992 supplemental appropriations bill and FY 1993 appropriations bill to allow the agency to use money slated for the FY 1992 replacement of patrol vehicles in FY 1993. The money involved is from the State General Fund and the Highway Patrol Training Center Fund. The agency expressed its concern to the Subcommittee that money appropriated for the purchase of replacement patrol vehicles in the FY 1992 supplemental appropriations bill would become available at too late a date for it to be used in FY 1992.

3. Add \$45,800 from the State General Fund for clothing costs. The FY 1992 clothing appropriation for Patrol Operations of \$136,909 was \$14,418 less than the FY 1991 appropriation. This caused the agency to have to delay the replacement of uniforms. Additionally, uniform prices have risen. The Subcommittee recommendation provides for FY 1993 clothing expenditures of \$152,000 for Patrol Operations, a rise of \$637 over FY 1991 funding.
4. Raise the expenditure limitation on the VIN Fee Fund by \$125,000 to enable the agency to make the first payment on a certificate of participation on an agency-wide computer upgrading and networking project. Additional payments of \$128,435 would be paid from the VIN Fee Fund in Fiscal Years 1994, 1995 and 1996. Total project costs would be \$510,304. The project was recommended by the House Committee on Computers, Communications and Technology. The House Appropriations Subcommittee that worked the Highway Patrol budget also considered the project to have merit, and urged the Senate Subcommittee to study the project further, and to see whether increases in receipts to the VIN Fee Fund would allow the project to be paid for from that fund. The agency informed the Subcommittee that receipts to the fund have increased since the House Subcommittee examined the Highway Patrol budget. In light of these factors, the Subcommittee decided to recommend funding for the project.



Senator August Bogina, Jr.  
Subcommittee Chair



Senator Richard Rock

**SENATE WAYS AND MEANS SUBCOMMITTEE RECOMMENDATIONS  
ON REGENTS' SYSTEMWIDE ISSUES**

The Senate Ways and Means Subcommittee on Regents' systemwide issues held hearings and received testimony concerning issues affecting all the state higher education institutions. Several Regents appeared before the Subcommittee to present information concerning the budget requests for FY 1993. Based on the available information, the Senate Subcommittee makes the following recommendations concerning the Regents' systemwide issues.

**1. FY 1992 General Fee Release**  
(Systemwide Memo page 11)

The Senate Subcommittee recommends that a general fee release of \$302,101 in the current year be approved. The Subcommittee notes that the additional fees are from higher than anticipated enrollment. The Subcommittee notes that since FY 1987 the Legislature has released 75 percent of the additional unanticipated general fees to the institution to meet the expenses associated with the additional students. The Subcommittee also notes that the fee release is a one-time expenditure and not built into the base budget of the institutions. The Subcommittee utilizes fall and spring semester general fee receipts for KSU-Salina. The following table reflects the request, the Governor's recommendation, the recommendation of the House and the Senate Subcommittee's recommendation concerning the FY 1992 general fee release.

**FY 1992 General Fees Release**

<u>Institution</u>	<u>Requested General Fees Fund Release</u>	<u>Governor's Fee Release Recommendation</u>	<u>House Recommendation</u>	<u>Senate Subcommittee Recommendation</u>
KU	\$ --	\$ --	\$ --	\$ --
KSU	--	--	--	--
WSU	--	--	--	--
ESU	67,620	--	--	--
FHSU	197,383	--	--	67,620
PSU	--	--	--	197,383
KUMC	--	--	--	--
KSUVMC	--	--	--	--
KSU-Salina	52,328	--	--	37,098
Total	<u>\$ 317,331</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 302,101</u>

*SWAM  
April 1, 1992  
Attachment 9*



**2. FY 1992 General Fee Fund Adjustments**  
(Systemwide Memo page 11)

The Senate Subcommittee recommends further adjustments to the general fee funds of the institutions based on enrollment for the spring semester. The Subcommittee recommends that where there is a general fee shortfall that State General Fund resources be utilized to finance the shortfall. For those institutions that have general fee receipts in excess of the amount anticipated for the current year (including financing of the fee release) the Subcommittee recommends that the State General Fund savings be realized. The action results in additional State General Fund support for the following:

KU	\$	659,755
KSU		175,688
KSUVMC		111,698
TOTAL	\$	<u>947,141</u>

The general fee expenditures at each of the above institutions will be adjusted downward by a similar amount.

The Subcommittee also recommends that four institutions where general fee receipts are in excess of the amount anticipated, that the receipts be used to offset the demand on the State General Fund. The institutions are:

WSU	\$	172,190
ESU		169,875
FHSU		48,704
PSU		142,049
KUMC		15,401
TOTAL	\$	<u>548,219</u>

**3. Sick Leave at Retirement**  
(Systemwide Memo page 21)

The Senate Ways and Means Subcommittee recommends deletion of \$1,038,450 for the establishment of a sick leave at retirement account. The institutions would request reimbursement from this fund for the cost of accrued sick leave to employees who retire from state service. The Subcommittee notes that the institutions are currently funding sick leave at retirement within existing resources. The following table reflects the institutional requests, the Governor's recommendation, the House's recommendations, and the Senate Subcommittee's recommendations.

Sick Leave at Retirement

Institution	Request FY 1993	Gov. Rec. FY 1993	House Rec.	Senate Subcommittee Rec.
KU	\$ 244,805	\$ 252,042	\$ 252,042	\$ (252,042)
KSU	146,161	168,360	168,360	(168,360)
WSU	107,773	108,455	108,455	(108,455)
ESU	42,441	45,314	45,314	(45,314)
FHSU	41,042	44,638	44,638	(44,638)
PSU	47,475	48,596	48,596	(48,596)
KUMC	274,408	274,408	274,408	(274,408)
KSU-Extension	64,618	70,445	70,445	(70,445)
KSU-Vet. Med.	18,554	19,683	19,683	(19,683)
KSU-Salina	6,691	6,509	6,509	(6,509)
Total	<u>\$ 993,968</u>	<u>\$ 1,038,450</u>	<u>\$ 1,038,450</u>	<u>\$ (1,038,450)</u>

4. FY 1993 Salary and Wage Shrinkage  
(Systemwide Memo page 20)

The following table reflects the agencies requested salary and wage shrinkage percentage rate in FY 1993, the Governor's recommendation, and the House's percentage recommendation and actual dollar increase for salary and wage shrinkage, and the increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the Sick Leave at Retirement Fund. The Senate Subcommittee recommends restoration of the salary and wage shrinkage rate to the same level as recommended by the Governor. The action adds \$727,616 (State General Fund) as a result of using the Governor's recommended shrinkage rates.

FY 1993 Salary and Wage Shrinkage

Institution	FY 1992 %	FY 1993 Request	Estimated Fiscal Impact	FY 1993 Gov. Rec.	House Rec.	House Increased Shrinkage Above Gov. Rec.	Senate Subcommittee Adjustment
KU	2.29%	2.19%	\$ 308,596	2.29%	2.42%	\$ (176,429)	\$ 176,429
KSU	2.67	2.42	220,665	2.67	2.80	(117,852)	117,852
WSU	2.81	2.56	142,054	2.81	2.94	(75,919)	75,919
ESU	1.33	1.08	59,079	1.33	1.46	(31,720)	31,720
PSU	1.41	1.16	59,344	1.37	1.50	(34,017)	34,017
FHSU	2.18	1.93	45,701	2.18	2.31	(31,247)	31,247
KUMC	3.14	2.98	218,306	3.11	3.24	(192,086)	192,086
KSU-Ext.	2.67	2.42	91,910	2.67	2.80	(49,312)	49,312
KSUVMC	2.47	2.22	25,538	2.47	2.61	(13,778)	13,778
KSU-Salina	1.00	.75	6,294	1.00	1.18	(4,556)	4,556
Total			<u>\$ 1,177,487</u>			<u>\$ (726,916)</u>	<u>\$ 726,916</u>

5. FY 1993 Other Operating Expenditures  
(Systemwide Memo page 31)

The Senate Ways and Means Subcommittee recommends that the other operating expenditures amount for each institution be decreased by the amount of the library program enhancement in FY 1993. The Subcommittee notes that the total other operating expenditures recommendation, including the library program enhancement, is a 4 percent base increase for the institutions, and a 5 percent increase for the hospital program at KUMC, the same levels as recommended by the Governor. The Regents had requested a 5 percent base increase for other operating expenditures. The following table reflects the institutional requests, the Governor's recommendation, the House recommendation, and the recommendation of the Senate Subcommittee.

**Other Operating Expenditures (Excluding Utilities)  
Program Maintenance Increases**

<u>Institution</u>	<u>FY 1992 Base</u>	<u>FY 1993 Maintenance 5% Request</u>	<u>Gov. Rec. FY 1993</u>	<u>House Rec.</u>	<u>Senate Subcommittee Adjustment</u>
KU	\$ 18,335,028	\$ 928,786	\$ 707,216	\$ 707,216	\$ (621,585)
KSU	10,794,466	599,454	431,779	431,779	(463,481)
WSU	8,420,223	427,678	336,809	336,809	(255,394)
ESU	3,195,446	161,719	127,818	127,818	(133,331)
FHSU	2,946,255	149,384	117,850	117,850	(129,575)
PSU	3,418,613	406,075	136,745	136,745	(114,552)
KUMC	40,168,093	2,007,256	1,781,028	1,781,028	(133,331)
KSU-Ext.	6,037,914	304,432	241,517	241,517	--
KSUVMC	2,674,301	137,472	94,972	94,972	(26,291)
KSU-Salina	1,056,286	52,815	40,327	40,327	--
<b>Total</b>	<u>\$ 97,046,625</u>	<u>\$ 5,175,071</u>	<u>\$ 4,016,061</u>	<u>\$ 4,016,061</u>	<u>\$ (1,877,540)</u>

**6. Restoration of FY 1992 1 Percent State General  
Fund Lapse in FY 1993  
(Systemwide Memo page 19)**

The Senate Ways and Means Subcommittee concurs with the Governor's and House's recommendation to not provide for the restoration of the FY 1992 one percent State General Fund lapse in FY 1993. The Regents had requested restoration of the full 1 percent lapsed amount from the State General Fund. The following table reflects the institutional requests, the Governor's recommendation, the House's recommendations, and the Senate Ways and Means Subcommittee's recommendations.

Restoration of FY 1992 1 Percent State General Fund Lapse

<u>Institution</u>	<u>FY 1993 Amount Request</u>	<u>Gov. Rec. FY 1993</u>	<u>House Rec.</u>	<u>Senate Subcommittee Rec.</u>
KU	\$ 1,011,000	\$ --	\$ --	\$ --
KSU	721,839	--	--	--
WSU	479,862	--	--	--
ESU	210,651	--	--	--
FHSU	208,471	--	--	--
PSU	226,373	--	--	--
KUMC	659,740	--	--	--
KSU-Extension	332,470	--	--	--
KSU-Vet. Med.	82,526	--	--	--
KSU-Salina	40,598	--	--	--
Total	<u>\$ 3,973,530</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

**7. Increase of Regents' Retirement Contribution**  
(Systemwide Memo page 28)

The Senate Ways and Means Subcommittee concurs with the Governor's and House's recommendation to not increase the Regents retirement system from 8 percent to 9 percent. The institutions had requested a total of \$2,311,481 from general use sources to fund the increase in the Regents employer retirement contribution. The following table reflects the institutional requests, the Governor's recommendation, the House's recommendation, and the Senate Subcommittee's recommendations.

**Increase of Regents' Retirement Contribution**

Institution	Request FY 1993	Gov. Rec. FY 1993	House Rec.	Senate Subcommittee Rec.
KU	\$ 815,944	\$ --	\$ --	\$ --
KSU	265,810	--	--	--
WSU	293,043	--	--	--
ESU	111,879	--	--	--
FHSU	132,614	--	--	--
PSU	155,923	--	--	--
KUMC	393,557	--	--	--
KSU-Extension	68,817	--	--	--
KSU-Vet. Med.	20,996	--	--	--
KSU-Salina	52,898	--	--	--
Total	<u>\$ 2,311,481</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

**8. FY 1992 Supplemental Enrollment Adjustment**  
(Systemwide Memo page 19)

The Senate Ways and Means Subcommittee concurs with the Governor's and the House's recommendation to not provide funding for the requested FY 1992 supplemental enrollment adjustment. The institutions have requested a total of \$4,880,196 to finance the FY 1992 enrollment adjustment that was not approved by the 1991 Legislature. The following table reflects the requested FY 1992 enrollment adjustment, the Governor's recommendation, the House's recommendation, and the Senate Ways and Means Subcommittee recommendations.

**FY 1992 Supplemental Enrollment Adjustment Requests**

Institution	Gross Adjustment Without Corridor	Proposed Adjustment Increase Corridor	Proposed Adjustment Decrease Corridor	FY 1992 Requested Enrollment Adjustment	Gov. Rec. FY 1992	House Rec.	Senate Subcommittee Rec.
KU	\$ 2,125,730	\$ 853,573	\$ --	\$ 1,272,157	\$ --	\$ --	\$ --
KSU	4,063,113	2,144,047	--	1,919,066	--	--	--
WSU	698,499	321,347	--	377,152	--	--	--
ESU	1,502,246	870,896	--	631,530	--	--	--
FHSU	251,593	124,259	--	127,334	--	--	--
PSU	618,654	241,516	--	377,138	--	--	--
Total	<u>\$ 9,259,835*</u>	<u>\$ 4,555,638</u>	<u>\$ --</u>	<u>\$ 4,704,377*</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

\* Excludes the request of the Kansas State University-Salina (\$108,515).

**9. FY 1993 Enrollment Adjustment**  
(Systemwide Memo page 13)

The Senate Subcommittee concurs with the Governor in funding the requested FY 1993 enrollment adjustment. The Senate Subcommittee deletes \$1,028,939 and 20.3 FTE positions from the House recommendations for FY 1993. The House had recommended an average of the requested FY 1992 and FY 1993 enrollment adjustments. The Senate Subcommittee does recommend a total of \$3,100,790 for the budget year enrollment adjustment. The following table reflects the institutional requests, the Governor's recommendations, the House's recommendation, and the Senate Subcommittee's recommendations.

**FY 1993 Enrollment Adjustment Requests**

Institution	Requested Enrollment Adjustment	Gov. Rec. FY 93	House Recommendation	Senate Subcommittee Rec.	Net Difference from House Rec.
KU	\$ 1,026,352	\$ 1,019,147	\$ 1,152,161	\$ 1,019,147	\$ (133,014)
KSU	1,466,486	1,466,486	1,692,776	1,466,486	(226,290)
WSU	--	--	188,576	--	(188,576)
ESU	155,096	155,096	393,313	155,096	(238,217)
FHSU	460,061	460,061	460,061	460,061	--
PSU	--	--	188,569	--	(188,569)
<b>Total</b>	<b>\$ 3,107,995</b>	<b>\$ 3,100,790</b>	<b>\$ 4,075,456</b>	<b>\$ 3,100,790</b>	<b>\$ (974,666)*</b>

\* The Senate Subcommittee does not recommend any enrollment adjustment funding for KSU-Salina in FY 1993; the House had recommended \$54,263.

**10. Servicing New Buildings**  
(Systemwide Memo page 38)

The Senate Subcommittee concurs with the recommendation of a total of 31.0 FTE positions and \$1,001,843 or \$546,105 above the Governor's recommended amount for FY 1993 for servicing new buildings. The Governor recommended only utility funding for all of the requested facilities, with the exception of the two athletic facilities at KU and WSU. The Governor did not recommend any additional FTE positions in FY 1993. The Regents had requested a total of \$1,188,624 and 31.0 FTE positions for servicing new buildings. The following table reflects the institutional requests, the Governor's recommendation, the House's recommendations, and the Senate Subcommittee recommendation.

FY 1993 Request  
Servicing New Buildings

Institution/Facility	Classified FTE	Salaries	OOE	Utilities	FY 1993 Total Request	Gov. Rec. FY 1993	House Rec.	Senate Subcommittee Rec.
<b>KU</b>								
Regents' Center	0.8	\$ 15,200	\$ 3,586	\$ 13,944	\$ 32,730	\$ 13,944	\$ 32,730	\$ 32,730
Lied Performing Arts Center	5.0	47,500	15,188	59,063	121,751	59,063	121,751	121,751
Nelson Research Lab	0.2	3,800	887	3,448	8,135	3,448	8,135	8,135
Addition to Parrot Athletic Center	2.5	45,600	11,400	44,333	101,333	--	101,333	101,333
<b>WSU</b>								
Science Classroom Building	12.9	245,100	60,867	206,946	512,913	206,946	512,913	512,913
Center for Entrepreneurship	0.3	5,700	1,570	5,337	12,607	5,337	12,607	12,607
Eck Stadium Addition	0.7	9,247	2,304	10,076	21,627	--	21,627	21,627
<b>FHSU</b>								
Sternberg Memorial Museum	6.7	126,730	39,936	133,120	299,786	133,120	113,000	113,000
<b>KUMC</b>								
Sutherland Institute	1.9	35,150	8,712	33,880	77,742	33,880	77,742	77,742
<b>TOTAL</b>	<u>31.0</u>	<u>\$ 534,027</u>	<u>\$ 144,450</u>	<u>\$ 510,147</u>	<u>\$ 1,188,624</u>	<u>\$ 455,738</u>	<u>\$ 1,001,838</u>	<u>\$ 1,001,838</u>

**11. Graduate Teaching Assistant Fee Waiver**  
(Systemwide Memo page 30)

The Senate Subcommittee recommends that the graduate teaching assistant fee waiver remain at 75 percent instead of the 100 percent recommended by the Governor and the House. The action reduces State General Fund support systemwide by \$641,996 and increases expenditures from general fees by a similar amount. The following table reflects the institutional requests, the recommendation of the Governor, the House, and the Senate Subcommittee.



Graduate Teaching Assistant Fee Waiver

	Agency Request Increased Grad. Teaching Asst. Fee Waiver	Governor's Rec. FY 1993	House Rec.	Senate Subcommittee Rec.
KU	\$ 264,162	\$ 264,162	\$ 264,162	\$ (264,162)
KSU	90,602	90,602	90,602	(90,602)
WSU	92,300	92,300	92,300	(92,300)
ESU	110,470	110,470	110,470	(110,470)
FHSU	22,165	22,165	22,165	(22,165)
PSU	38,056	38,056	38,056	(38,056)
KUMC	24,241	24,241	24,241	(24,241)
Total	<u>\$ 641,996</u>	<u>\$ 641,996</u>	<u>\$ 641,996</u>	<u>\$ (641,996)</u>

12. Mission Related Program Enhancements  
(Systemwide Memo page 39)

The Senate Subcommittee does concur with the House to finance library program enhancements. However, the Subcommittee recommends a technical redistribution of the \$1,877,900 as recommended by the House. The Subcommittee notes that the House distribution formula included \$600,000 for hospital equipment at the University of Kansas Medical Center. The Subcommittee recommends that the distribution of the \$1,877,900 be based on the percentage total of the institution's total mission related program enhancement less the hospital equipment request of the University of Kansas Medical Center. The Subcommittee suggests that this methodology is a more equitable distribution of the library enhancement funds. The following table reflects the agency requests for mission related program enhancements, the Governor and the House recommendations, plus the Subcommittee's recommendation.

**FY 1993 Requested Mission  
Related Program Enhancements**

<u>Institution</u>	<u>Library Enhancement</u>	<u>Equipment Enhancement</u>	<u>FY 1993 Total Req.</u>	<u>FY 1993 Gov. Rec.</u>	<u>House Rec.</u>	<u>Senate Subcommittee Rec.</u>
KU	\$ 612,000	\$ 900,000	\$ 1,512,000	\$ --	\$ 549,948	\$ 621,585
KSU	433,000	522,000	955,000	--	409,188	463,841
WSU	216,400	404,600	621,000	--	225,872	255,394
ESU	177,500	146,500	324,000	--	117,846	133,331
PSU	117,000	200,000	317,000	--	115,300	129,575
FHSU	52,000	225,000	277,000	--	100,751	114,552
KUMC	260,000	664,000	924,000	--	336,080	133,331
KSU-Ext.	--	150,000	150,000	--	--	--
KSUVMC	10,000	53,000	63,000	--	22,915	26,291
KSU-Salina	--	20,000	20,000	--	--	--
Total	<u>\$ 1,877,900</u>	<u>\$ 3,285,100</u>	<u>\$ 5,163,000</u>	<u>\$ --</u>	<u>\$ 1,877,900</u>	<u>\$ 1,877,900</u>

**13. FY 1993 General Fee Adjustment**

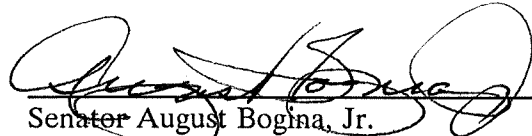
The Senate Subcommittee recommends adjustment to the general fee funds of the institutions based on the spring, 1992 semester. The Subcommittee recommends that where revised general fees projections result in a shortfall that State General Fund resources be utilized to finance the anticipated shortfall. For those institutions that have projected general fee receipts in excess of the anticipated amount in the budget year, the Subcommittee recommends that the State General Fund savings be realized. The action results in additional State General Fund support for the following:

KU	\$ 895,253
KSU	210,766
KUMC	21,226
KSUVMC	65,861
TOTAL	<u>\$ 1,193,106</u>

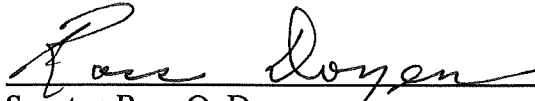
The general fee expenditures at each of the above institutions will be adjusted downward by a similar amount.

The Subcommittee also recommends that five institutions where general fees are now projected in excess of the amount anticipated, that the receipts be used to offset the demand on the State General Fund. The institutions are:

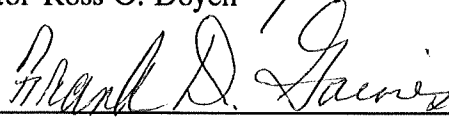
WSU	\$ 189,275
ESU	97,353
FHSU	48,276
PSU	365,009
KSU-Salina	37,896
TOTAL	<u>\$ 737,809</u>



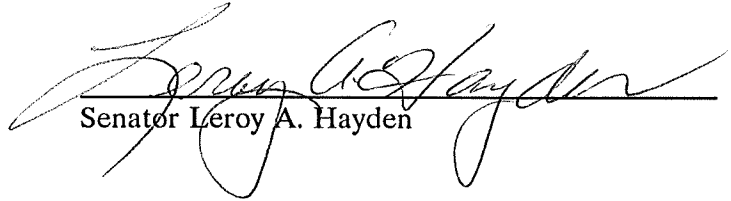
Senator August Bogina, Jr.  
Subcommittee Chairperson



Senator Ross O. Doyen



Senator Frank D. Gaines



Senator Leroy A. Hayden

Senator Wint Winter, Jr.