

Approved: 4/29/95  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Robin Jennison at 9:00 a. m. on April 25, 1995 in Room 514-S of the Capitol.

All members were present except: Representative Gross, excused

Committee staff present: Alan Conroy, Legislative Research Department  
Con Cawby, Legislative Research Department  
Tim Colton, Legislative Research Department  
Julian Efirid, Legislative Research Department  
Laura Howard, Legislative Research Department  
Pat Mah, Legislative Research Department  
Russell Mills, Legislative Research Department  
Eric Milstead, Legislative Research Department  
Patricia Pierron, Legislative Research Department  
Kathy Porter, Legislative Research Department  
Leah Robinson, Legislative Research Department  
Paul West, Legislative Research Department  
Susan Wieggers, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Lenore Olson, Committee Secretary  
Tara Eubanks, Administrative Assistant

Conferees appearing before the committee:

Others attending: See attached list

Staff distributed information which included subcommittee recommendations for FY 95 and FY 96. Laura Howard, Legislative Research Department, presented a line-by-line review of this information and said this chart shows the fiscal effect of every item in the memorandum and in the Governor's budget (Attachment 1). Another document distributed was a bill explanation that details each item recommended by the subcommittees (Attachment 2).

The Committee discussed several of the line items and Alan Conroy, Legislative Research Department, presented a progress report on the tentative recommendations made for the Omnibus Bill by the Senate.

At 10:10 a.m., the Committee recessed for the purpose of subcommittee consideration of Omnibus items.

The meeting reconvened at 11:30 a.m. and considered action on line items in (Attachment 1).

A motion was made by Representative Helgerson, seconded by Representative Neufeld, to (on p.15) remove the \$3, 283,381 for KPERs-School FY 96. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Helgerson, to (p. 13) remove \$210,600 FY 96 funding for postage for mailing payroll warrants. The motion carried.

A motion was made by Representative Gatlin, seconded by Representative Carmody, to (p. 2) change employer contribution funding for unfunded liability from FY 96 to FY 97. The motion carried.

A motion was made by Representative Kline, seconded by Representative Helgerson, to (p. 12) finance the KBI's \$2 million for AFIS with a K DFA certificate of participation over a 5-year period. The motion carried.

A motion was made by Representative Wilk, seconded by Representative Haulmark, to (p. 7) remove the \$2.1 million FY 96 SGF for the nursing home lawsuit item until a claim and a settlement is made. The motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 9:00 a.m. on April 25, 1995.

A motion was made by Representative Haulmark, seconded by Representative Carmody to (p. 12, Board of Indigents' Defense memo items B and C) pull \$40,953 for item B and \$88,974 for item C in FY 96 and to move \$50,000 into assigned counsel funding.

The Chair divided the question. A vote was taken on the first part of the motion and the motion carried. A vote was taken on the second part and the motion carried.

The Committee recessed for the purpose of subcommittee consideration of Omnibus items.

The meeting reconvened at 1:40 p.m. and Alan Conroy, Legislative Research Department, reviewed information on the current status of the State General Fund relating to the current House position on the Omnibus bill (Attachment 3).

The Committee returned to consideration of Omnibus items contained in (Attachment 1).

A motion was made by Representative Neufeld, seconded by Representative Haulmark, to (p. 5) remove \$100,000 FY 96 for desks and partitions from KAPS under the Guardianship Program. The motion carried with a count of 11 aye and 9 nay votes.

A motion was made by Representative Haulmark, seconded by Representative Cornfield, to (p. 19) delete the \$194,390 FY 96 funding for the Regents Supplemental Grant Program. The motion failed with a count of 8 aye and 11 nay votes.

A motion was made by Representative Gatlin, seconded by Representative Helgerson, to (p. 12) increase from five to ten contracts for the Judicial Branch post-retirement judicial service program and to reduce by two the number of judges positions. The motion failed with a count of 8 ayes and 12 nay votes.

A motion was made by Representative Wilk, seconded by Representative Allen, to (p. 16) put \$1,036,947 back into the Kansas Economic Opportunity Initiatives Fund (KEOIF) from the Kansas Basic Enterprise Loan Program.

A substitute motion was made by Representative Helgerson, seconded by Representative Dean, that the \$1 million be allocated and placed into Extension and back out \$1 million from Extension to save the bond money \$1 million. The motion carried.

A motion was made by Representative Reinhardt, seconded by Representative Neufeld, to (p. 20) remove \$75,000 FY 96 SGF for the Rails-to-Trails project. The motion carried with a count of 11 aye and 9 nay votes.

A motion was made by Representative Haulmark, seconded by Representative Lowther, to transfer \$125,000 from the EDIF to fund the Small Business Development Centers. The motion carried with a count of 11 aye and 9 nay votes.

A motion was made by Representative Wilk, seconded by Representative Cornfield, relating to the Drycleaning Release Trust Fund (p. 3), to change the classification for the 2.0 new FTE positions from classified to unclassified. The motion carried with a count of 11 aye and 9 nay votes.

A motion was made by Representative Kline, seconded by Representative Edlund, (p. 1) to pay the Orren Fowles claim of \$117,037 from Lottery proceeds. The motion carried, with a count of 16 aye and 4 nay votes.

A motion was made by Representative Kline, seconded by Representative Cornfield, to shift \$3,566 from the Attorney General to the Kansas Sentencing Commission. The motion carried.

A motion was made by Representative Carmody, seconded by Representative Kline, to (p. 6) lower the teachers' salary increases for the youth centers from 3.0 percent to 2.5 percent for FY 96. The motion carried.

A motion was made by Representative Carmody, seconded by Representative Haulmark, to (p. 6) remove the FY 96 funding for capital outlay for all three youth centers. The motion failed a count of 99 aye and 11 nay votes.

A motion was made by Representative Gatlin, seconded by Representative Lowther, to change funding for FY 96 (\$50,000) for the KPERS actuarial audit under the LCC to be paid from the SGF rather than KPERS. The motion carried with a count of 13 aye and 4 nay votes.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 9:00 a.m. on April 25, 1995.

A motion was made by Representative Carmody, seconded by Representative Reinhardt, to (p. 8) remove the \$800,000 extra funding for Community Mental Health Centers, from FY 95 to FY 96 subject to Finance Council release with the funding to be released quarterly. With agreement from the second, Representative Carmody withdrew his motion.

The Committee recessed for consideration of Omnibus items by the subcommittees and reconvened at 4:00 p.m.

A motion was made by Representative Helgerson, seconded by Representative Hochhauser, to (p. 11) remove from the budget for the Secretary of State the \$1.5 million funding for a presidential primary. The motion carried with a count of 12 aye and 7 nay votes.

A motion was made by Representative Helgerson, seconded by Representative Farmer, (p. 18) to restore the FY 95 \$1 million shortfall for the KU Med Center medical loan repayment fund. The motion failed with a count of 11 aye and 11 nay votes.

A motion was made by Representative Helgerson, seconded by Representative Reinhardt, to restore \$1 million and to add approximately \$400,000 out of VR and use it toward funding the \$1 million in the Community-based MR program in SRS. The motion carried.

A motion was made by Representative Carmody, seconded by Representative Gatlin, to (p. 13) to add 9.0 FTE positions (Dept. of Wildlife & Parks) and adjust the totals for FTE conversions (GBA 4 item 28). The motion carried.

A motion was made by Representative Jennison, seconded by Representative Neufeld, to reintroduce a bill (see HB 2535) that would repeal the presidential preference primary. The motion carried.

A motion was made by Representative Bradley, seconded by Representative Cornfield, to (p. 7) delete \$740,392 SGF FY 96 for the Kanwork job placement funding and place these funds in the funding for Community Mental Health Centers for FY 96. The motion failed.

A motion was made by Representative Nichols, seconded by Representative Kline, to approve a proviso that in FY 96 moneys can be used to house only female inmates in the new IMAX wing at the Topeka Correctional Facility. The motion carried.

A motion was made by Representative Helgerson, seconded by Representative Hochhauser, to delete \$41,000 from the Department of Agriculture and transfer it to Extension Service for legal services.

A substitute motion was made by Representative Kejr, seconded by Representative Haulmark, to eliminate the funding for the FACTS program and to leave the \$41,000 in the Department of Agriculture budget. The motion failed with a count of 9 aye and 10 nay votes.

The Chair directed the Committee to return to the original motion by Representative Helgerson. The motion failed with a count of 7 aye and 13 nay votes.

A motion was made by Representative Helgerson, seconded by Representative Wilk, to strike the \$41,000 SGF savings from the Department of Agriculture. The motion carried with a count of 11 aye and 9 nay votes.

Staff distributed information which detailed the shifting of programs from the Economic Development Initiative Fund to the State General Fund FY 95 -FY 96 and indicated new and expanded programs (Attachment 4). The Committee considered this information and motions were made to change two items.

A motion was made by Representative Carmody, seconded by Representative Neufeld, to remove \$1,124,650 from the Department of Commerce & Housing Micro Loan Program and place these fund into the Kansas Arts Commission program grants and delete a like amount from the SGF. After Committee discussion, Representative Carmody withdrew his motion with agreement from the second.

A motion was made by Representative Nichols, seconded by Representative Carmody, to remove \$750,000 from the Micro Loan Program and place it in the Kansas Arts Commission program grants fund and delete a like amount from the SGF. The motion carried with a count of 11 aye and 9 nay votes.

The meeting adjourned at 5:20 p.m.

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 4/25/95

NAME	REPRESENTING
Kenn L. Scott	KANSAS Lottery
PAUL M. KLOTZ	ASSOC. OF CMHC'S KS., Inc.
Jean Struble	KAPS / KGP
Jan Kida	KAPS/KGP
Paul Shelby	OJA
Jerry Sloan	"
Michelle Peterson	K. Governmental Consulting
Chris Starfield	KDHE
Scott B. Roth	Bd. of Agents' Defense Services
Diane Waterworth	Division of the Budget
Elaine Frisbie	" " "
Bob Wunsch	KUMC
Lisa Moots	Kansas Sentencing Commission
DAVID SIM	KBI ✓
Marsha Pappan	KBI
Lina McDonald	KACK
Martha Hodgesmith	KARF
Marlene Reed	KU
Ed Wachmann	wachmann

**House Subcommittee Recommendations**  
**KLRD Memo and Governor's Budget Amendment No. 4**

*4/25/95*  
*Appropriations Cmte*  
*Attachment 1*

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Department of Revenue</b>					
KLRD Memo Item A - Technical Adjustment (p. 1)	Concur.	0	117,000	0	0
<b>Department of Transportation</b>					
KLRD Memo Item A (p. 1) and Governor's Budget Amendment No. 4, Item 17 (p. 8) - New building	Concur.	0	0	0	900,000
<b>Kansas Lottery</b>					
KLRD Memo Item A - Governor's Budget Amendment No. 3 - Elimination of Lottery (p. 1)	Defer.	0	0	0	0
KLRD Memo Item B - Cut 4.0 FTE positions (pp. 1-2)	Defer.	0	0	0	0
KLRD Memo Item C - Technical Adjustment (p. 2)	Concur.	0	0	0	150,000
KLRD Memo Item D - SB 27 - Continuation of Kansas Lottery (p. 2)	Defer.	0	0	0	0
Governor's Budget Amendment No. 4, Items 18-19 - Revised Lottery Ticket Sale Estimate (pp. 8-9)	Concur.	0	884,700	0	0
<b>Racing Commission</b>					
KLRD Memo Item A - Restore funding for agency (pp. 2-7)	Concur.	0	0	0	5,047,465
KLRD Memo Item B - Cut Commissioners' compensation (p. 7)	Concur.	0	0	0	(120,480)

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

1-2

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Kansas Public Employees Retirement System</b>					
KLRD Memo Item A1 - New Staff (p. 7)	Concur.	0	0	0	53,174
KLRD Memo Item A2 - Employer Contribution (pg. 7)	Concur.	0	0	2,223,893	2,753,392
KLRD Memo Item A3 - Retired Judges (pp. 7-8)	See Judicial Branch	0	0	0	0
KLRD Memo Item A4 - Actuarial Audit (p. 8)	See LCC	0	0	0	0
KLRD Memo Item B - Higher Fee Expenses (pp. 8-9)	Concur.	0	237,699	0	0
KLRD Memo Item C - Revised SHARP costs (p. 9)	Concur; included in Dept. of Admin.	0	0	0	0
KLRD Memo Item D - KPERS School (p. 9)	Pass. (See Dept. of Education)	0	0	0	0
Governor's Budget Amendment No. 4, Item 64 - Retirement Reduction Savings (pp.29-30)	Concur.	(1,300,000)	(3,200,000)	(2,400,000)	(6,000,000) <del>(3,600,000)</del>
Governor's Budget Amendment No. 4, Item 65 - Employer Contribution Rates and Unfunded Liability (p. 30)	Not Recommended for FY 1997 (see A2 above)	0	0	0	0
<b>Legislature</b>					
KLRD Memo Item A - Funding for expenses of Legislative members of the Kansas Information Resources Council (p. 9)	Not Recommended.	0	0	0	0

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

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Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGE	All Funds	SGE	All Funds
<b>Legislative Coordinating Council</b>					
KLRD Memo Item A - KPERS actuarial audit (p.10)	Concur; Transfer from KPERS.	0	0	0	50,000
<b>Lieutenant Governor</b>					
KLRD Memo Item A - Finance 8.0 percent deferred compensation plan for agency staff based on HB 2555 (KPERS omnibus bill) (p. 10)	Concur.	0	0	2,644	2,644
<b>Department of Health and Environment</b>					
KLRD Memo Item A - passage of HB. 2256 (p. 10)	Concur.	0	0	0	1,117,500
KLRD Memo Item B - passage of House Sub. SB. 127 (p. 11)	Concur.	0	0	0	0
Governor's Budget Amendment No.4, Item 20 - Upgrading vital statistics imaging equipment (p. 9)	Concur, but provide full funding.	0	0	(27,200)	748,526
Governor's Budget Amendment No.4, Item 21 - Recoup savings due reduced vaccine expenditures (pp. 9-10)	Concur.	(200,000)	0	0	0
Governor's Budget Amendment No. 4, Item 22 - U.S. Depart. of Energy grant for a public utility project (p. 10)	Concur.	0	0	0	425,000
Governor's Budget Amendment No. 4, Item 23 - Shift in financing to allow use of federal Medicare funds (p. 10)	Concur.	0	0	0	0

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

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Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
Governor's Budget Amendment No. 4, Item 24 - Additional expenditures for state motor pool charges (p. 10)	Not recommended.	0	0	0	0
Governor's Budget Amendment No. 4, Item 25 - New federal grant for breast and cervical cancer (p. 11)	Concur, and add other federal moneys.	0	0	0	696,547
Other recommendations:					
Additional federal AIDS Project funds	Concur.	0	0	0	659,433
Additional moneys for training on health issues	Concur.	0	0	0	78,960
Moneys available from anticipated federal fund balances	Concur.	0	0	0	375,272
Shift federal moneys for Infant and Toddler program (moneys are shifted from FY 95 to FY 96)	Concur.	0	(2,000,000)	0	2,000,000
Unbudgeted air quality grant moneys	Concur.	0	0	0	10,000
Recent EMS trauma system plan project-private grant	Concur.	0	0	0	151,600
Delete unnecessary expenditure authority	Concur.	0	0	0	(95,470)
<b>Kansas Highway Patrol</b>					
Governor's Budget Amendment No. 4, Item 60 Salary Savings (p. 28)	Concur.	0	(40,000)	0	0
<b>Board/Department of Agriculture</b>					
KLRD Memo Item A (pp. 11-12) and Governor's Budget Amendment No. 4, Item 12 (p. 6) - Restructure agency	Partially concur.	0	0	(3,580)	(3,580)



## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

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Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
KLRD Memo Item B - SHARP Implementation (p. 12)	Concur: included in Dept. of Admin.	0	0	0	0
KLRD Memo Item C - Governor's Budget Amendment No. 3 - Shift EDIF funding to SGF if lottery not continued (pp. 12-13)	Defer.	0	0	0	0
<b>SRS Mental Health and Retardation Services</b>					
KLRD Memo Item A - Technical Adjustment (p. 13)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 41 - Transfer of mental health grant between divisions (pp. 18-19)	Concur.	0	0	326,721	326,721
Governor's Budget Amendment No. 4, Item 41- Transfer of VR funds to MR special purpose grants (pp. 18-19)	Concur.	0	0	0	0
KLRD Memo Item A under Kansas Guardianship Program - Transfer of grant moneys from SRS to Guardianship Program (p. 13)	Concur.	0	0	(1,074,200)	(1,074,200)
<b>Kansas Guardianship Program</b>					
KLRD Memo Item A -					
Transfer of grant moneys from SRS (p.13)	Concur.	0	0	1,074,200	1,074,200
Costs of separation from KAPS and annualization of current clients (p. 13)	Concur.	0	0	144,800	144,800

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## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Youth Center at Atchison</b>					
KLRD Memo Item A - Funding of capital outlay (pp 13-14)	Fund at FY 1995 level.	0	0	19,925	19,925
KLRD Memo Item B - 3.7 percent increase in the education contract for teachers' salaries (p. 14)	Fund at 3.0 percent.	0	0	27,438	27,438
Governor's Budget Amendment No. 4, Item 42 - Transfer of SGF to YCAA from SRS-YAS (p. 19)	Concur.	0	0	18,000	18,000
<b>Youth Center at Beloit</b>					
KLRD Memo Item A - Funding of capital outlay (p. 14)	Fund at FY 1995 level.	0	0	19,275	19,275
KLRD Memo Item B - 4.0 percent increase in the education contract for teachers' salaries (p. 14)	Fund at 3.0 percent.	0	0	27,567	27,567
Governor's Budget Amendment No. 4, Item 42 - Transfer of SGF to YCAB from SRS-YAS (p. 19)	Concur.	0	0	18,000	18,000
<b>Youth Center at Topeka</b>					
KLRD Memo Item A - Funding of capital outlay (pp. 14-15)	Fund at FY 1995 level.	0	0	38,724	38,724
KLRD Memo Item B - 4.3 percent increase in the education contract for teachers' salaries (p. 15)	Fund at 3.0 percent.	0	0	54,348	54,348
Governor's Budget Amendment No. 4, Item 42 - Transfer of SGF to YCAT from SRS-YAS (p. 19)	Concur.	0	0	36,000	36,000
<b>Board of Barbering</b>					
Governor's Budget Amendment No. 4, Item 61 - Unanticipated increases in operating expenditures (p.28)	Concur.	0	2,172	0	0

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

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Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Department of Social and Rehabilitation Services</b>					
KLRD Memo Item A - Kanwork Job Placement Funding (p. 15)	Concur.	0	0	740,392	1,850,980
KLRD Memo Item B (pp 15-16) and Governor's Budget Amendment No. 4, Item 35 (p. 16) - Consensus Caseloads Estimate	Concur.	2,777,228	3,450,406	7,213,098	13,383,554
KLRD Memo Item C - Technical Adjustment (p. 16)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 36 - Medicaid Copayments (pp. 16-17)	Concur.	0	0	794,990	1,939,000
Governor's Budget Amendment No. 4, Item 37 - Nursing Home Lawsuit (p. 17)	Concur.	0	0	2,100,000	3,000,000
Governor's Budget Amendment No. 4, Item 38 - SHARP Funding (p. 17)	Concur.	240,236	480,471	0	0
Governor's Budget Amendment No. 4, Item 39 - Long term care longevity proviso (p. 18)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 40 - KESSEP Computers (p. 18)	Concur.	0	2,700,000	0	0
Governor's Budget Amendment No. 4, Item 41 - Fund Transfer to MHRS (pp. 18-19)	Concur.	0	0	(326,721)	(326,721)
Governor's Budget Amendment No. 4, Item 42 - Fund Transfer to Youth Centers (p. 19)	Concur.	0	0	(90,000)	(90,000)

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

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Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Other Recommendations:</b>					
Extra Funding for CMHC	Recommended.	800,000	800,000	0	0
Technical Adjustment-Medicaid Assistance	Concur.	0	0	0	0
<b>Topeka State Hospital</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 16-17)	Fund at 2.5 percent.	0	0	14,259	14,259
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 17)	Concur.	(1,990)	(1,990)	(1,990)	(1,990)
KLRD Memo Item A - Technical Adjustment (p. 17)	Concur.	0	0	(148,535)	(148,535)
KLRD Memo Item B (p. 18) and Governor's Budget Amendment No. 4, Item 46 (pp. 21-22) - Reduce shrinkage	Concur.	0	100,000	0	0
Governor's Budget Amendment No. 4, Item 43 - Increase fee fund limit and offset with SGF reduction (p. 20)	Concur.	0	0	(1,160,000)	0
<b>Larned State Hospital</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 16-17)	Fund at 2.5 percent.	0	0	36,042	36,042
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 17)	Concur.	(1,014)	(1,014)	(1,014)	(1,014)
Governor's Budget Amendment No. 4, Item 43 - Increase fee fund limit and offset with SGF reduction (p. 20)	Concur.	0	0	(475,000)	0

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## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
Governor's Budget Amendment No. 4, Item 44 - Reduce shrinkage by increasing fee fund limitation (p. 21)	Concur.	0	50,000	0	0
Governor's Budget Amendment No. 4, Item 45 - Parking lot resurfacing project completion (p. 21)	Concur.	0	0	0	35,627
<b>Osawatomie State Hospital</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 16-17)	Fund at 2.5 percent.	0	0	17,921	17,921
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 17)	Concur.	(1,420)	(1,420)	(1,420)	(1,420)
Governor's Budget Amendment No. 4, Item 43 - Increase fee fund limit and offset with SGF reduction (p. 20)	Concur.	0	0	(330,000)	0
<b>Rainbow Mental Health Facility</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 16-17)	Fund at 2.5 percent.	0	0	19,864	19,864
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 17)	Concur.	(1,792)	(1,792)	(1,792)	(1,792)
<b>Kansas Human Rights Commission</b>					
KLRD Memo Item A - Technical Adjustment (p. 18)	Concur.	0	0	0	(102,591)
<b>State Bank Commissioner</b>					
KLRD Memo Item A - Increase expenditure limitation to allow payment of a claim under SB 95 (p. 18)	Concur.	0	18,308	0	0

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## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Consumer Credit Commissioner</b>					
KLRD Memo Item A - Increase expenditure limitation to allow payment of a claim under SB 95 (p. 18)	Concur.	0	10,000	0	0
<b>Larned State Hospital - Youth Center at Larned</b>					
Governor's Budget Amendment No. 4, Item 42 - Transfer of SGF to YCAL from SRS-YAS (p. 19)	Concur.	0	0	18,000	18,000
<b>Kansas Neurological Institute</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 18-19)	Fund at 2.5 percent.	0	0	26,896	26,896
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 19)	Concur.	(2,255)	(2,255)	(2,255)	(2,255)
KLRD Memo Systemwide Item C - Technical Adjustment (p. 19)	Concur.	0	<del>(88,611)</del>	(88,611)	<sup>(88,611)</sup> <del>(63,970)</del>
KLRD Memo Item A - Technical Adjustment (p. 19)	Concur.	0	0	0	19,024
<b>Parsons State Hospital and Training Center</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 18-19)	Fund at 2.5 percent.	0	0	13,855	13,855
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 19)	Concur.	(1,069)	(1,069)	(1,069)	(1,069)
KLRD Memo Systemwide Item C - Technical Adjustment (p. 19)	Concur.	0	0	(64,536)	(64,536)

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## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
Governor's Budget Amendment No. 4, Item 43 - Hospital Fee Fund Shift (pp. 19-20)	Concur.	0	0	(65,000)	0
<b>Winfield State Hospital and Training Center</b>					
KLRD Memo Systemwide Item A - Teacher salary increases (pp. 18-19)	Fund at 2.5 percent.	0	0	24,024	24,024
KLRD Memo Systemwide Item B - Categorical aid adjustment (p. 19)	Concur.	(2,583)	(2,583)	(2,633)	(2,633)
KLRD Memo Systemwide Item C - Technical Adjustment (p. 19)	Concur.	0	0	(110,175)	(110,175)
Governor's Budget Amendment No. 4, Item 43 - Hospital Fee Fund Shift (pp. 19-20)	Concur.	0	0	(170,000)	0
<b>Board of Healing Arts</b>					
KLRD Memo Item A - Athletic Trainers Registration (p. 20)	Concur.	0	0	0	12,388
<b>Secretary of State</b>					
KLRD Memo Item A (p.20) and Governor's Budget Amendment No. 4, Item 10 (p. 5) - Funding Presidential primary	Concur.	0	0	1,500,000	1,500,000
Governor's Budget Amendment No. 4, Item 11 - Optical Disk Image System (p. 5)	Already done.	0	0	0	0
<b>Kansas Bureau of Investigation</b>					
KLRD Memo Item A - Governor's Budget Amendment No. 3 - KBI Gaming Unit - Delete 2.0 positions if lottery not re-authorized (p. 20)	Concur if no lottery.	0	0	0	(124,008)

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

1-12

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
KLRD Memo Item B - Automated fingerprint identification system (AFIS) replacement (pp. 20-21)	Concur; Finance Council release.	0	0	2,000,000	2,000,000
KLRD Memo Item C - Delete expenditure limitation on Forensic Laboratory and Materials Fee Fund (p. 21)	Concur.	0	0	0	0
<b>Judicial Branch</b>					
KLRD Memo Item A - Funding for post-retirement judicial service program (p. 21-22)	Fund five contracts.	0	0	108,795	108,795
<b>Board of Indigents' Defense Services</b>					
KLRD Memo Item A - Assigned counsel and capital defender funding (pp. 22-24)	Add amounts noted:				
	Assigned counsel	323,809	323,809	<sup>0</sup> <del>869,027</del>	<sup>0</sup> <del>869,027</del>
	Capital defense	411,696	411,696	800,000	800,000
KLRD Memo Item B - SB 184 - Sexual exploitation of a child (p. 24)	Concur.	0	0	40,953	40,953
KLRD Memo Item C - SB 16 - Injury to pregnant woman (p. 24-25)	Concur.	0	0	88,974	88,974
KLRD Memo Item D - HB 2331 - Mental disease or deficit excluding criminal responsibility (p. 25)	No action; bill is in conference.	0	0	0	0
Governor's Budget Amendment No. 4, Item 9 - Assigned counsel funding (p. 5)	Concur.	167,065	167,065	477,811	477,811



1-13

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Department of Administration</b>					
KLRD Memo Item A (pp. 25-28) and Governor's Budget Amendment No. 4, Item 26 (pp. 11-12) - SHARP Computers - Add amounts deleted from agency budgets and new purchases and transfers authorized	Concur with modifications.	19,614	19,614	255,150	396,460
KLRD Memo Item B - SB 281 - SHARP revision to allow different calculation for Highway Patrol Trooper separation pay (p. 28)	No action; bill is in conference.	0	0	0	0
Governor's Budget Amendment No. 4, Item 27 - Rules and regulations proviso (pp. 12-13)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 28 - Conversion of special projects and intermittent positions to FTE positions (pp. 13-14)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 29 - Postage for mailing of payroll warrants (p. 14)	Concur.	0	0	210,600	210,600
Governor's Budget Amendment No. 4, Item 30 - Transfer from federal cash management fund to SGF - will make \$1,800,000 available to SGF (p. 15)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 31 - Five-year inspection of executive aircraft (p. 15)	Concur.	50,000	50,000	0	0
Governor's Budget Amendment No. 4, Item 32 - Memorial Building utilities (p. 15)	Concur.	0	0	0	18,879

1-14

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
Governor's Budget Amendment No. 4, Item 33 - Division of Printing paper costs (nonreportable; no-limit fund) (pp.15-16)	Concur.	0	0	0	282,586
Governor's Budget Amendment No. 4, Item 34 - Policy analysis initiatives (p.16)	Concur.	0	0	150,000	150,000
<b>Attorney General</b>					
KLRD Memo Item A - Fund SB 3 – Sexual predator duties (pp. 28-29)	Concur.	0	0	250,000	250,000
KLRD Memo Item B - Appropriate the consumer protection special revenue fund and, by proviso, offset SGF dollars (p. 29)	Partially concur.	0	0	0	50,000
Governor's Budget Amendment No. 4, Item 2 - Add Drug Free Schools program (p. 2)	Concur.	0	0	0	274,246
Governor's Budget Amendment No. 4, Item 55 - Appropriate Medicaid fraud control unit fund (p. 26)	Partially concur.	0	0	0	351,189
Governor's Budget Amendment No. 4, Item 56 - Appropriate federal violence against women fund (p. 26)	Concur.	0	625,000	0	625,000
Governor's Budget Amendment No. 4, Item 57 - Appropriate other federal grants fund (pp. 26-27)	Concur.	0	10,000	0	10,000
<b>Kansas Corporation Commission</b>					
Governor's Budget Amendment No. 4, Item 62 - Appropriate fund for federal grant for data management system and offset fee fund expenditures (p. 29)	Concur.	0	107,500	0	142,500

1-15

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Department of Education</b>					
KLRD Memo Item A (pp. 29-30) and Governor's Budget Amendment No. 4, Item 13 (p. 6) - Adopt revised estimates for general and supplemental state aid (pp. 6-7)	Partially concur.	(3,761,000)	(3,761,000)	(14,167,000)	(14,167,000)
KLRD Memo Item B - Impact of new federal rules and regulations - information only (p. 30)	No action needed.	0	0	0	0
KLRD Memo Item C (pp. 29-30) and Governor's Budget Amendment No. 4, Item 14 (p. 7) - Revise KPERs-School estimates	Concur.	(1,288,492)	(1,288,492)	3,283,381	3,283,381
KLRD Memo Item D - Governor's Budget Amendment No. 3, Item 5 - Replace EDIF funding with SGF	Not recommended.	0	0	0	0
KLRD Memo Item E - Technical Adjustment (p. 31)	Concur.	0	0	0	(133,766)
KLRD Memo Item F - Provide for transfer from State Highway fund for bus safety program (p. 31)	Concur.	0	0	0	160,000
KLRD Memo Item G - Fund HB 2359 (Kansas School Safety and Security Act) (p. 31)	Concur.	0	0	9,000	9,000
KLRD Memo Item H - Fund HB 2173 (amendments to QPA requiring a "public education performance report card.") (p. 32)	Not recommended.	0	0	0	0
KLRD Memo Item I - Fund SB 150 (reduction of motor vehicle taxes) (p. 32)	Not recommended.	0	0	0	0
Governor's Budget Amendment No. 4, Item 13 - Reduce estimate for capital improvement aid (p. 6)	Concur.	(300,000)	(300,000)	0	0

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

1-16

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Department of Commerce and Housing</b>					
KLRD Memo Item A - GBA No. 3, Item 2 - Replace funding from EDIF with SGF funding (p. 32)	Did not concur. In the event the lottery is not re-authorized, delete EDIF funding and reduce agency budget accordingly.	0	0	0	(17,775,514)
Governor's Budget Amendment No. 4, Item 3 - Increase Economic Opportunity Initiatives Fund (p. 3)	Did not concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 4 - Resource Reallocation (p. 3) <i>SBDC funding</i>	Did not concur; Added EDIF money	0	0	0	250,000
<b>Kansas Technology Enterprise Corporation</b>					
KLRD Memo Item A - Governor's Budget Amendment No. 3, Item 4 - Replace EDIF funding with SGF funding (p. 32)	Did not concur. In the event the lottery is not re-authorized, delete EDIF funding and reduce agency budget accordingly.	0	0	0	(8,976,368) <i>+ 250,088</i>
KLRD Memo Item B1 - SB 12 - establishes Small Business Innovation Research Bridge Financing Fund (pp. 32-33)	Concur.	0	0	0	0
KLRD Memo Item B2 - SB 13 - Establishes technology based venture capital fund (p. 33)	Already done.	0	0	0	0

1-19

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Kansas Inc.</b>					
KLRD Memo Item A - Governor's Budget Amendment No. 3, Item 3 - Replace EDIF funding with SGF funding (p. 33)	Did not concur. In the event the lottery is not re-authorized, delete EDIF funding and reduce agency budget accordingly.	0	0	0	(129,144)
KLRD Memo Item B - Replace SGF funding with EDIF funding (p. 33)	Did not concur.	0	0	0	0
<b>Department of Human Resources</b>					
KLRD Memo Item A (pp. 33-34) and Governor's Budget Amendment No. 4, No. 15 (p. 7) - Special employment security fund shortfall.	Concur.	0	0	215,000	0
Governor's Budget Amendment No. 4, Item 16 - Increase expenditure limitation on the OSHA federal fund (pp. 7-8)	Concur.	0	26,072	0	6,901
<b>School for the Blind</b>					
KLRD Memo Item A - Technical Adjustment (p. 34)	Concur.	0	0	0	0
<b>Board of Nursing</b>					
Governor's Budget Amendment No. 4, Item 63 - Additional operating expenses (p. 29)	Concur.	0	0	0	9,400

1-18

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGE	All Funds	SGE	All Funds
<b>Regents Institutions - Systemwide Issues</b>					
KLRD Memo Item A (p. 34) and Governor's Budget Amendment No. 4, Item 48 (p. 23) - General Fees Fund adjustments	Concur.	0	0	2,205,708	0
KLRD Memo Item B (p. 35) and Governor's Budget Amendment No. 4, Item 47 (pp. 22-23) - Utility adjustments	Partially concur.	1,992,956	1,992,956	0	0
KLRD Memo Item C - GTA salaries (pp. 35-36)	Concur.	0	0	0	0
<b>University of Kansas</b>					
KLRD Memo Item A - Technical Adjustment (p. 36)	Concur.	0	0	0	0
<b>University of Kansas Medical Center</b>					
KLRD Memo Item A (pp. 36-37) and Governor's Budget Amendment No. 4, Item 53 - Medical loan repayment fund shortfall	Concur.	1,000,000	0	652,189	0
KLRD Memo Item B - Topeka and Wichita Residents (3.5 % increase ) (p. 37)	Concur.	0	0	88,370	88,370
Governor's Budget Amendment No. 4, Item 54 - Topeka Residency program (p. 25)	Not recommended.	0	0	0	0
<b>KSU - Salina, College of Technology</b>					
KLRD Memo Item A - Technical Adjustment (p. 37)	Concur.	0	0	0	0

1-19

## House Subcommittee Recommendations

### KLRD Memo and Governor's Budget Amendment No. 4

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>KSU - Veterinary Medical Center</b>					
KLRD Memo Item A (p. 38) and Governor's Budget Amendment No. 4, Item 51 (p. 24) - Greyhound research facility	Concur.	0	0	0	140,000
Governor's Budget Amendment No. 4, Item 52 - Hospital and Diagnostic Laboratory Fund expenditures (pp. 24-25)	Concur.	0	396,583	0	422,412
<b>KSU - Extension Systems and Agricultural Research Programs</b>					
KLRD Memo Item A - FACTS program transfer (p. 38)	Concur.	0	0	0	375,193
<b>Wichita State University</b>					
KLRD Memo Item A - Technical Adjustment (p. 38)	Concur.	0	0	41,172	41,172
<b>State Board of Regents</b>					
Governor's Budget Amendment No. 4, Item 49 - Regents Supplemental Grant Program (pp. 23-24)	Concur.	0	0	194,390	194,390
Governor's Budget Amendment No. 4, Item 50 - Funding offsets in scholarship programs (p. 24)	Concur.	0	0	(17,448)	0
State Scholarship Program - Proviso for Finance Council	Concur.	0	0	0	0
<b>Emporia and Fort Hays State Universities</b>					
KLRD Memo Item A - Technical Adjustment (p. 38)	Concur.	0	0	0	0
<b>Pittsburg State University</b>					
Add restricted fees for contiguous county program	Concur.	0	0	0	137,400

# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

1-20

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
<b>Kansas Water Office</b>					
KLRD Memo Item A - Governor's Budget Amendment No. 2, Item 14 - Technical Adjustment (p. 39)	Concur.	0	0	0	(31,837)
KLRD Memo Item B - Governor's Budget Amendment No. 3, Item 7 - Replace EDIF with SGF for State Water Plan (p. 39)	Hold.	0	0	0	0
KLRD Memo Item C - HB 2038 (p. 39)	Hold.	0	0	0	0
<b>State Conservation Commission</b>					
KLRD Memo Item A - Aid to conservation districts (p. 39)	Concur.	0	0	0	24,811
<b>Department of Wildlife and Parks</b>					
KLRD Memo Item A - Wolf Creek fishing (p. 39)	Concur.	0	800,000	0	0
KLRD Memo Item B - Creation of new wildlife and parks fund (p. 39)	Concur.	0	0	0	0
Governor's Budget Amendment No. 4, Item 58 - Increase payment amounts for diversion (p. 27)	Concur.	0	0	115,952	0
Governor's Budget Amendment No. 4, Item 59 - Rails-to-Trails phase II (p. 27)	Concur.	0	0	75,000	985,000
<b>Department of Corrections</b>					
KLRD Memo Item A - Replace lottery receipts in the CIBF with SGF financing (p. 40)	Concur if no lottery.	0	0	4,125,542	0
KLRD Memo Item B (p. 40) and Governor's Budget Amendment No. 4, Item 6 (p. 3) - Increased staffing for capacity expansion projects	Concur.	0	0	2,389,406	2,389,406



# House Subcommittee Recommendations

## KLRD Memo and Governor's Budget Amendment No. 4

12-1

Item	Subcommittee Recommendation	FY 1995		FY 1996	
		SGF	All Funds	SGF	All Funds
Governor's Budget Amendment No. 4, Item 5 Treatment and Programs savings (p. 3)	Concur.	(900,000)	(900,000)	0	0
Governor's Budget Amendment No.4, Item 7 Flood Relief Reimbursement (p. 4)	Concur.	0	0	0	518,182
Governor's Budget Amendment No.4, Item 8 Shift of \$600,000 planning money (p. 4)	Concur.	0	0	0	0
<b>Topeka Correctional Facility</b>					
KLRD Memo Item A - Replace lottery receipts in the CIBF with SGF financing (p. 40)	Concur if no lottery	0	0	262,376	0
<b>Kansas Parole Board</b>					
KLRD Memo Item A - Delete funding for two Board members pending passage of HB 2331 (p. 40)	No action, bill is in conference.	0	0	0	0
<b>Kansas Sentencing Commission</b>					
KLRD Memo Item A (p. 41) and Governor's Budget Amendment No. 4, Item 1 (p. 2) - Increased funding for Criminal Justice Information System	Concur.	0	0	145,978	583,912
Governor's Budget Amendment #4, Item 2 - Shift Drug Free Schools and Communities moneys to Attorney General (p. 2)	Concur.	0	0	0	(274,246)
<b>Total Expenditures</b>		20,989	2,279,436 <del>2,190,825</del>	14,006,444 <del>14,875,471</del>	5,233,913 <del>8,277,581</del>

# 1995 OMNIBUS BILL

## House Subcommittee Recommendations

### Department of Revenue

1. Add a technical correction of \$117,000 in FY 1995 to the Division of Vehicles Operating Fund to correctly reflect legislative action.

### Department of Transportation

1. Add \$900,000 in FY 1996 for constructing a subarea facility in Wichita as recommended in GBA No. 4 Item 17 and by the Joint Committee on State Building Construction.

### Kansas Lottery

1. Increase the FY 1995 expenditure limitation for the Lottery Operating Fund by \$30,000 for ticket printing costs as a result of concurring with GBA No. 4 Item 18 regarding FY 1995 sales of \$161.5 million, an increase of \$1.5 million more than assumed by the Legislature during its regular session. An increase in transfers to the State Gaming Revenues Fund from \$49,798,163 to \$50,492,999 in FY 1995 is estimated. Total expenditures are increased \$884,700 above the approved FY 1995 amount.

2. Increase the FY 1996 expenditure limitation for the Lottery Operating Fund by \$150,000 for printing costs other than ticket printing.

### Kansas Racing Commission

1. In restoring financing and staffing authority which was previously zeroed out in H.B. 2132, concur with the Governor's FY 1996 recommendations for expenditures of \$5,079,836 and staff of 49.5 FTE positions, with the following adjustments: reduce \$58,536 from salaries and benefits enhancements for classified and unclassified personnel; delete budgetary authority for the Director of Racing which has never been filled, including a reduction of \$48,174 and 1.0 FTE position; add 2.0 FTE positions and FY 1996 financing of \$74,339 for two classified auditors in order to monitor activities at each race track. Currently, only one auditor is assigned to the Wichita race track and this recommendation provides staff at both the Kansas City and Southeast Kansas facilities. (Item not reflected in this section of the bill: Concur with GBA No. 4 Item 18 and reduce estimated transfers to the SGRF by \$709,245 to \$4,040,000 in FY 1995. FY 1996 is not addressed.)

2. Add a provision to assure that three race judges will be stationed at each race track for race meets in order to implement the Governor's and Legislature's budget recommendations in FY 1995 and FY 1996 which provide 9.0 FTE positions and salary funding for nine race judges.

3. Provide that anyone hired as the Inspector of Parimutuels shall be required to be a certified public accountant.

4. Provide that Racing Commissioners shall be compensated no more than \$65 per day (the amount paid legislators).

4/25/95  
Appropriations Cmte  
Attachment 2

5. Reduce \$120,480 as a result of S.B. 190, which cuts Racing Commissioners' compensation from \$2,000 per month to \$65 per meeting in FY 1996.

### **Kansas Public Employees Retirement System**

1. Increase the FY 1995 expenditure limitation for investment related expenses by \$237,699 due to a revised estimate provided by KPERS showing increased costs associated with better performance of KPERS investments and litigation related expenses.

2. Add 1.0 FTE position and \$53,174 in FY 1996 for an Assistant Investment Officer authorized in 1995 Senate Sub. for H.B. 2555.

3. Concur with the policy position of GBA No. 4 Item 65, but implement in FY 1996 rather than in FY 1997 the accelerated employer contribution rate increase of up to an additional 0.1 percent annually. First-year additional cost is estimated at \$2,647,492 for the state, of which \$2,223,893 million would be from the State General Fund for the KPERS state/school employer contributions. The state portion of the employer rate increase may be addressed in 1995 S.B. 190 and the school portion may be addressed in the Department of Education section of this bill.

4. Concur with GBA No. 4 Item 64 which recommends in FY 1996 that the Legislature reduce the appropriated amount in the state employee pay bill (S.B. 190) by amounts identified as savings attributed to not refilling one-fourth of positions vacated due to retirements under provisions of K.S.A. 75-6801. FY 1995 savings are estimated at \$3.2 million, of which \$1.3 million is from the State General Fund. FY 1996 annualized savings which result from current fiscal year retirements are estimated at \$6.0 million, of which \$2.4 million is from the State General Fund. A reduction of 150.0 FTE positions in FY 1996 also is estimated. The Governor's recommendations may be addressed in 1995 S.B. 190 rather than in this bill.

### **Legislative Coordinating Council**

1. Add \$50,00 (special revenue fund) in FY 1996 to finance an actuarial audit of the Kansas Public Employees Retirement System (KPERS) as provided in H.B. 2555 (the KPERS omnibus bill). The comprehensive audit would review the actuarial audit work of the KPERS consulting actuary in the most recent annual valuation and the triennial experience valuation. In addition, provide for a transfer of \$50,000 from the KPERS Fund to the agency to finance the audit.

### **Lieutenant Governor**

Add \$2,644 (State General Fund) in FY 1996 based on H.B. 2555 (the Kansas Public Employees Retirement System - KPERS omnibus bill). The bill permits the staff of the Lieutenant Governor's Office to elect to participate in the special Kansas Public Employees Deferred Compensation Plan instead of regular KPERS. The employer contributes 8.0 percent of the employee's salary into the deferred compensation plan instead of the 3.3 percent for regular KPERS in FY 1996. The employee does not make a contribution in the deferred compensation plan, but does make a 4.0 percent contribution in regular KPERS. Positions that are currently authorized to participate in the special deferred compensation plan include the Governor's staff, legislative leadership staff, cabinet secretaries, and selected agency heads (i.e., Superintendent of the Kansas Highway Patrol, Executive Director of the of Kansas Lottery, State Fire

Marshal, State Grain Inspector, Kansas Corporation Commission members, Board of Tax Appeals members, etc.).

### Department of Health and Environment

1. Appropriate for FY 1996 the new Drycleaning Facility Release Trust Fund established by passage of H.B. 2256 with an expenditure limitation of \$1,117,500. The recommended moneys would provide for 2.0 new FTE positions (Geologist II and Office Assistant IV), deleting a requested Geologist I position. The Subcommittee wants to review the new program next year before recommending this or other additional positions. To assure that most of the moneys would be used for corrective action contracts, place a proviso on the new fund to limit salary expenses. Receipts to this new trust fund are from a 2.0 percent gross receipt tax on certain laundering and drycleaning businesses beginning on July 1, 1995. In addition, receipts will come from a \$3.50 per gallon fee for the purchase or acquisition of drycleaning solvent. The fee is to start July 1, 1995, and is to be increased by \$0.25 each successive calendar year until the rate reaches \$5.50 per gallon. Estimated revenues are projected at \$1.1 million in FY 1996 and \$1.2 million in FY 1997. The moneys in the new trust fund are to be used for administration and enforcement costs as well as for corrective actions costs related to environmental clean-ups required because of drycleaning solvent releases. The bill also allows moneys in the Trust Fund to be used to pay reimbursement of up to \$100,000 per site to individuals who have incurred costs for corrective action prior to passage of H.B. 2256.

2. Appropriate for FY 1996 the new Driving Under the Influence Equipment Fund established by passage of House Substitute for S.B. 127 with an expenditure limitation of "no limit." Revenues to be credited to the new fund are to come from a portion of driver's license reinstatement fees. The bill increases the fee from \$25 to \$50 and earmarks 10 percent of the fees collected for this new fund. Also, place a proviso on the new fund so that all expenditures from the fund would be for purchasing blood or alcohol concentration testing equipment. The bill allows for moneys in the new fund to be used for purchasing the testing equipment or for drivers' safety programs. The agency reports that it is currently in need of new equipment and that it does not conduct drivers' safety programs.

3. Adopt the portion of the GBA No. 4, Item No. 20, which reduces the agency's State General Fund appropriation by \$27,200 in FY 1996 because of anticipated savings on a maintenance contract for the agency's vital statistics document imaging equipment. The Department reports that the current document imaging hardware and software are no longer manufactured and manufacturer support will be discontinued in September, 1996. Instead of adding the Governor's recommended \$286,307 for FY 1996 from the Sponsored Project Overhead Fund for first year funding of a three-year certificate of participation, add \$775,726 for FY 1996 from the Sponsored Project Overhead Fund to cover the full cost of upgrading the vital statistics imaging equipment. Also, place a proviso on the fund so that the recommended \$775,726 can only be used for costs associated with purchasing, installing, and maintaining the recommended new equipment. With savings being recouped from the State General Fund, the recommendation would be a net increase of \$748,526 for FY 1996. The Subcommittee wishes to avoid a certificate of participation, which would require financing through the Kansas Development Finance Authority at an estimated 6.1 percent annual interest rate. Cost of the project could be reduced by an estimated \$83,195 if a certificate of participation is avoided. The agency reported that it hopes to finance the remaining two years for the certificate of participation by a \$1.00 vital statistics record fee increase. The legislation necessary to increase the fee will be sought by the agency during the 1996 Session. (The Subcommittee notes that the Governor is prohibited from initially financing the second year of the certificate from this proposed fee since his FY 1997 budget must be submitted prior to any potential passage of the proposed legislation. Specifically, K.S.A. 75-3721 prohibits the Governor's budget plan from using as a financing source any revenues that would be generated from proposed legislation. The agency indicates that, if legislation is not enacted to raise

the proposed fee revenues, its alternate plan for second year funding would be moneys from the Sponsored Project Overhead Fund.)

4. Adopt the GBA No. 4, Item No. 21, which reduces the FY 1995 State General Fund appropriation for the agency by \$200,000 because of lower than originally anticipated expenditures necessary to cover the cost of vaccines.

5. Adopt the GBA No. 4, Item No. 22, which adds for FY 1996 a total of \$425,000 in federal grant moneys from the United States Department of Energy National Industrial Competitiveness through Energy, Environment, and Economics (NICE 3) program. The moneys would provide for a computer workstation project at the Western Resources utility plant in Lawrence. The intent of the project is to reduce operation and maintenance costs of the facility, leading to improved efficiency and reduced air pollution. The new grant moneys are to be appropriated in a new fund with a proviso that requires the grant recipient to provide any match amounts necessary for the federal moneys and to assume all liability for continuing the grant for this or any ensuing fiscal year. (Information provided by the agency indicated that federal matching requirements are on a dollar for dollar basis and that grant awardees are expected to continue financing projects started by the one-time grant.) The proviso also would ensure that all moneys are provided to the grant recipient, prohibiting all but a requested \$25,000 for state operations. The agency indicated that the operating moneys would provide for salary and travel costs for administrative oversight of the grant project.

6. Adopt the GBA No. 4, Item No. 23, which provides for a FY 1995 shift in financing of \$224,690 from the state Medicaid fund to the federal Medicare fund. The agency indicates that it is under federal contract to survey the adult care homes in Kansas that are serving both Medicaid and Medicare funded clients. The recommendation allows the agency to make use of higher than originally anticipated federal earnings.

7. Adopt the GBA No. 4, Item No. 25, which adds in FY 1996 a total of \$650,047 from a new federal grant for activities related to early detection of breast and cervical cancer. A new fund would be appropriated for this grant, as was requested by the agency. The new grant moneys would provide for free mammograms, pap smears, and pelvic exams to women across the state who meet certain income eligibility guidelines. The agency indicates that matching requirements for the federal moneys would be met from private sources, including hospitals and other health facilities or foundations. This grant was preceded by a planning grant first awarded in FY 1994. Therefore, also shift beginning in FY 1996 any remaining receipts related to the initial breast and cervical cancer grant to the recommended new fund. This initial planning grant for breast cancer activities is currently in the Disease Prevention and Health Promotion Fund, which also is used for ten other grant projects. The recommendation places all grant moneys for breast and cervical cancer activities into one dedicated fund. The recommendation also provides for \$121,201 in already authorized expenditure authority for state operations from the planning grant.

The Subcommittee learned that an additional \$46,500 would be available in FY 1996 from revised estimated remaining balances from FY 1995. Therefore, the Subcommittee adds the \$46,500, for a net increase of \$696,547. The additional moneys are to be used for contract or grant agreements to pay for medical services related to the detection of breast and cervical cancer. To prevent any of the additional recommended moneys from being used for requested new staff positions, the Subcommittee also recommends that a proviso be placed on the new fund. The proviso would limit the use of moneys in the fund for state operations to \$121,210, except for contract or grant agreements to pay for medical services related to the detection of breast and cervical cancer.

8. Add \$659,433 in FY 1996 from the AIDS Project--Education and Risk Reduction--Federal Fund for testing, counseling, and health education of persons found to be infected with the AIDS virus. The agency reports that it recently received notification of this supplemental grant award. The recommendation provides for expending the money in the form of aid-to-local units. No additional moneys are recommended for state operations.

9. Add \$78,960 in FY 1996 from the Health and Environment Training Fee Fund to allow the agency to provide for any requested training to persons across the state who are involved in health issues. The agency reported that it only budgeted \$41,040 from this fund, which is significantly less than expenditures from recent years. The agency says that actual FY 1994 expenditures were \$104,377. The recommendation provides for total FY 1996 expenditures of \$120,000, as was requested by the agency.

10. Add \$375,272 in FY 1996 from the Disease Prevention and Health Promotion Fund so that anticipated remaining balances from FY 1995 can be expended in FY 1996 for four federal grant health projects (including projects related to diabetes, burns, health habits, and disability prevention). Also, through a proviso restrict the use of the recommended additional moneys so that the moneys can only be used for aid-to-local units. (The proviso places a limit on the total amount from the fund that can be expended for state operations.)

11. Shift from FY 1995 to FY 1996 a total of \$2.0 million from the Title I--P.L. 99-457 Child Development--Federal Fund for the agency's Infant and Toddler program. The agency reports that the federal moneys will not be available in FY 1995 as was originally anticipated. The Infant and Toddler program provides statewide early intervention services to children with disabilities. Half of the requested moneys (\$1.0 million) is to be used for one-time operating purchases for the Department. The remaining \$1.0 million is to be given as enhancement grants to local service providers. The providers are to use the additional grant moneys only for one-time purchases.

12. Add \$10,000 in FY 1996 from the Local Air Quality Control Authority Regulation Services Fund to allow potential moneys from permit fees imposed by K.S.A. 65-3008 to be distributed to local entities. The agency had not budgeted for this item. (Language is included in the appropriations bill to make a technical adjustment, which is needed so the name of the fund in the appropriations bill corresponds to the name found in the statutory citation that creates the fund.)

13. Add \$151,600 in FY 1996 from the Gifts, Grants, and Donation Fund so that the agency can continue a grant for developing a statewide emergency medical services trauma system plan. The agency reported that the grant began just recently and involves a cooperative agreement between the Kansas Health Foundation, the Kansas Board of Emergency Medical Services, and the Kansas Medical Society. The intent of the project is to create a plan for the state so that individuals receiving severe injuries would be taken as quickly as possible to health facilities that offer the necessary expertise required for their medical care. The Subcommittee wants the agency to not use the recommended private grant moneys to pay for new staff positions.

14. Delete \$95,470 in FY 1996 from the Other Federal Grants Fund for a burn prevention initiative. The expenditure authority on the fund for this item is unnecessary since the moneys for the burn initiative were credited by the agency to another fund. The agency reports that moneys for the burn initiative will be expended from this other fund.

### **Kansas Highway Patrol**

1. Lapse \$40,000 in funding for the Motor Carrier Inspection Program from the Motor Carrier Inspection Fund in FY 1995 as a result of unanticipated salary savings.

### **Board of Agriculture**

1a. Abolish 1.0 FTE Public Service Executive IV position in FY 1996 (Executive Manager in the agency's budget document; known familiarly as the Assistant Secretary position) and delete \$77,080 State General Fund in financing for that position (funding includes fringes).

1b. Add 1.0 FTE unclassified Assistant Secretary of Agriculture position in FY 1996 and funding in the amount of \$68,400 (including fringes) as a result of the reorganization of the Board/Department of Agriculture in Sen. Sub. for H.B. 2384.

2. Add \$5,100 in FY 1996 for travel and subsistence for the newly-created advisory board at the Department of Agriculture (as a result of Sen. Sub. for H.B. 2384).

3. Add \$9,300 in the Department of Administration's SHARP line-item in FY 1996 for three personal computers for SHARP implementation. The agency was informed of the need for this funding by the Department of Administration in late March.

### **Department of Social and Rehabilitation Services -- Division of Mental Health and Retardation Services**

1. Make a technical adjustment in FY 1996, lapsing \$152 from S.B. 343 to correct a posting error.

2. Concur with GBA No. 4, Item 41, transferring \$326,721 from the Other Medical Assistance line-item to the MHRS line item in FY 1996. The funding is existing money--not new money, for a grant for children's mental health services to the Family Service and Guidance Center. The Center is an affiliate of Shawnee Community Mental Health Services.

3. Lapse \$395,326 in vocational rehabilitation funding, and add \$395,326 for MHRS special purpose grants in FY 1996. The grants serve VR clients whose grant funding has expired.

4. Use \$32,171 SGF lapsed from the SRS operating grant to Kansas Advocacy and Protective Services (KAPS) in FY 1996 to finance part of the expenses of the new Kansas Guardianship Program, which was created by 1995 S.B. 342 (see below). KAPS may no longer receive state funds as a result of a federal audit that held that it constituted a conflict of interest for KAPS to do so.

### **Kansas Guardianship Program**

1. Lapse \$1,074,200 in grant funding for the Kansas Guardianship Program from 1995 S.B. 343, and appropriate \$1,074,200 directly to the Kansas Guardianship Program in FY 1996, a new quasi-public non-profit entity created by 1995 S.B. 342 in order to recruit volunteers to serve as court-appointed guardians and/or conservators for adults found by courts to need the protection of guardianship or

conservatorship. The entity was created in order to separate the Guardianship Program from Kansas Advocacy and Protective Services (KAPS); a federal audit found that it constituted a conflict of interest for KAPS to operate the Guardianship Program.

2. Appropriate \$100,000 in FY 1996 to assist the agency in meeting the costs of separation from KAPS (moving expenses, replacement of equipment that was once shared with KAPS, and other expenses that will be incurred because of the separation), and \$44,800 to annualize the cost of serving clients added to the program in FY 1995. Use the \$32,171 lapsed from the operating grant to KAPS to finance part of this (see item 4 under Division of Mental Health and Retardation Services (above)). Using the lapsed funding, net new funding for the program will total \$112,629, much of which is one-time funding for separation expenses.

#### **Youth Center at Atchison**

1. Add \$19,925 from the State General Fund in FY 1996 for capital outlay items. No funding for capital outlay was recommended by the Governor, nor did the Legislature provide funding for capital outlay in the agency's FY 1996 appropriations bill, H.B. 2090.

2. Add \$27,438 from the State General Fund in FY 1996 to provide a 3.0 percent teacher's salary increase for the agency's contractual teachers.

3. Add \$18,000 from the State General Fund in FY 1996, as recommended by GBA No. 4, item 42. The recommendation would transfer employee training funds from SRS-Youth and Adult Services to the Youth Center at Atchison where the funds are currently expended.

#### **Youth Center at Beloit**

1. Add \$19,275 from the State General Fund in FY 1996 for capital outlay items. No funding for capital outlay was recommended by the Governor, nor did the Legislature provide funding for capital outlay in the agency's FY 1996 appropriations bill, H.B. 2090.

2. Add \$27,567 from the State General Fund in FY 1996 to provide a 3.0 percent teacher's salary increase for the agency's contractual teachers.

3. Add \$18,000 from the State General Fund in FY 1996, as recommended by GBA No. 4, item 42. The recommendation would transfer employee training funds from SRS-Youth and Adult Services to the Youth Center at Beloit where the funds are currently expended.

#### **Youth Center at Topeka**

1. Add \$38,724 from the State General Fund in FY 1996 for capital outlay items. No funding for capital outlay was recommended by the Governor, nor did the Legislature provide funding for capital outlay in the agency's FY 1996 appropriations bill, H.B. 2090.

2. Add \$54,348 from the State General Fund in FY 1996 to provide a 3.0 percent teacher's salary increase for the agency's contractual teachers.



3. Add \$36,000 from the State General Fund in FY 1996, as recommended by GBA No. 4, item 42. The recommendation would transfer employee training funds from SRS-Youth and Adult Services to the Youth Center at Topeka where the funds are currently expended.

**Board of Barbering**

1. Add \$2,172 to the expenditure limit of the Barbering Fee Fund in FY 1996, as recommended by GBA No. 4, item 61, to cover the costs of unanticipated increases in the agency's operating expenses.

**Department of Social and Rehabilitation Services**

1. Concur with the consensus caseload estimates, which makes adjustments from the approved budget for agency programs as summarized below:

	FY 1995	
	Change from Approved	
	State Funds	All Funds
AFDC	\$ (1,985,126)	\$ (3,914,994)
General Asst.	(1,331,171)	(1,331,171)
Reg. Medical	994,471	1,095,238
Nursing Facil.	3,061,463	1,647,581
HCBS	2,037,591	5,953,752
TOTAL	<u>\$ 2,777,228</u>	<u>\$ 3,450,406</u>

	FY 1996	
	Change from Approved	
	State Funds	All Funds
AFDC	\$ (2,141,139)	\$ (3,300,000)
General Asst.	(130,699)	(130,699)
Reg. Medical	1,285,394	4,292,289
Nursing Facil.	5,998,883	6,322,327
HCBS	2,200,659	6,199,637
TOTAL	<u>\$ 7,213,098</u>	<u>\$ 13,383,554</u>

2. As a technical adjustment, add language to reappropriate unexpended State General Fund money for the Kansas Social Service Information System (KSSIS) project to FY 1996.

3. As a technical adjustment, appropriate the Medicaid Assistance Federal Fund created in S.B. 343 for FY 1996.

4. Concur with GBA No. 4, Item 36, which adds \$794,990 SGF (\$1.9 million all funds) in FY 1996 to reduce copayments by Medicaid recipients for inpatient hospital services from \$325 to \$48.

5. Concur with GBA No. 4, Item 37, which adds \$2.1 million SGF (\$3.0 million all funds) in FY 1996 to pay plaintiffs' attorney fees associated with a lawsuit that involved reimbursement rates paid by the state to nursing facilities in 1987. Release of the funding is contingent upon the approval of the State Finance Council.

6. Concur with GBA No. 4, Item 38, which adds \$240,236 SGF (\$480,471 all funds) in FY 1995 for items necessary for access to and operation of the SHARP system for SRS and its related agencies.

7. Concur with GBA No. 4, Item 39, which recommends language to ensure in FY 1996 that long term care workers who currently are eligible for longevity pay and rights to appeal to the civil service board retain those benefits after the implementation of the SHARP system and S.B. 176.

8. Concur with GBA No. 4, Item 40, which adds \$2.7 million in federal funds for FY 1995 for the purchase of personal computers to be used in the new Child Support Enforcement computer tracking system.

9. Concur with GBA No. 4, Item 41, which recommends the shift of \$326,721 SGF in FY 1996 from the other medical assistance line item to the MHRS aid and assistance line item.

10. Concur with GBA No. 4, Item 42, which recommends the shift of \$90,000 SGF in FY 1996 from Youth and Adult Services to the four state youth centers.

11. Add \$740,392 SGF (\$1.9 million all funds) in FY 1996 for job placement services for KanWork clients. This is the same amount as recommended by the Governor and the House in S.B. 343. The Conference Committee on S.B. 343 removed all funding for job placement services pending further review in the Omnibus bill.

12. Add \$800,000 SGF in FY 1995 for the Community Mental Health Centers. This restores funding deleted by 1994 Legislature for anticipated savings from a mental health managed care plan which has not been implemented at this time.

### **Topeka State Hospital**

1. Delete \$148,535 State General Fund in the Operating Expenditures account as a technical adjustment.

2. Increase the expenditure limitation on the Topeka State Hospital Fee Fund by \$100,000 in FY 1995 in order to help reduce shrinkage from 8.8 percent to 8.3 percent. This amount is in addition to the \$115,000 increase recommended by the 1995 Legislature. A total of \$215,000 is required. This recommendation is identical to GBA No. 4, Item No. 46.

3 Add \$14,259 State General Fund in FY 1996 to adjust for teacher salary increases and delete \$1,990 State General Fund to account for a categorical aid rate adjustment. Teacher salary increases of 2.5 percent were approved for FY 1996. The categorical aid rate was adjusted from \$19,400 to \$19,500 per teaching unit. Also, delete \$1,990 State General Fund in FY 1995 to account for a categorical aid rate adjustment from \$19,400 to \$19,500 per teaching unit.

4. Increase the expenditure limitation on the Topeka State Hospital Fee Fund by \$1,160,000 in FY 1996 and decrease State General Fund by the same amount. This is identical to GBA No. 4, Item 43.

### **Larned State Hospital**

1. Increase the expenditure limitation on the Larned State Hospital Fee Fund by \$50,000 in FY 1995 in order to reduce shrinkage. This is identical to GBA No. 4, Item 44.

2. Add \$36,042 State General Fund in FY 1996 due to an adjustment for teacher salary increases and deleting \$1,014 State General Fund due to a categorical aid rate adjustment. Teacher salary increases of 2.5 percent were recommended for FY 1996. The categorical aid rate was adjusted from \$19,400 to \$19,500 per teaching unit. Also delete \$1,014 State General Fund in FY 1995 due to a categorical aid rate adjustment from \$19,400 to \$19,500 per teaching unit.

3. Transfer \$35,627 from the Construction Defects Recovery Fund of the Department of Administration to the Institutional Rehabilitation and Repair Projects Fund of Larned State Hospital in FY 1996. This is identical to GBA No. 4, Item 45.

4. Increase the expenditure limitation on the Larned State Hospital Fee Fund by \$475,000 in FY 1996 and decrease State General Fund by the same amount. This is identical to GBA No. 4, Item 43.

### **Osawatomie State Hospital**

1. Increase the expenditure limitation on the Osawatomie State Hospital Fee Fund by \$330,000 in FY 1996 and decrease State General Fund by the same amount. This is identical to GBA No. 4, Item 43.

2. Add \$17,921 State General Fund in FY 1996 due to an adjustment for a teacher salary increase and delete \$1,420 State General Fund due to a categorical aid rate adjustment. Teacher salary increases of 2.5 percent were approved for FY 1996. The categorical aid rate was adjusted from \$19,400 to \$19,500 per teaching unit. Also delete \$1,420 State General Fund in FY 1995 due to a categorical aid rate adjustment from \$19,400 to \$19,500 per teaching unit.

### **Rainbow Mental Health Facility**

1. Add \$19,864 State General Fund in FY 1996 due to an adjustment for teacher salary increases and deletes \$1,792 State General Fund due to a categorical aid rate adjustment in the education contracts for all of the mental health institutions. Teacher salary increases of 2.5 percent were approved for FY 1996. The categorical aid rate was adjusted from \$19,400 to \$19,500 per teaching unit. Also delete \$1,792 State General Fund in FY 1995 due to a categorical aid rate adjustment from \$19,400 to \$19,500 per teaching unit.

### **Human Rights Commission**

1. Decrease the federal funds special revenue fund by \$102,591 in FY 1996 to offset a reappropriation of State General Fund from FY 1995 to FY 1996 to cover a shortfall in federal funds in FY 1996.

### **State Bank Commissioner**

1. Increase the expenditure limitation on the Bank Commissioner Fee Fund by \$18,308 in FY 1995 pending passage of 1995 S.B. 95 in order to accommodate the payment of a claim of the same amount as required by S.B. 95.

### **Consumer Credit Commissioner**

1. Increase the expenditure limitation on the Consumer Credit Fee Fund by \$10,000 in FY 1995 pending passage of 1995 S.B. 95 in order to accommodate the payment of claims totaling \$59,095 as required by S.B. 95.

### **Larned State Hospital -- Youth Center at Larned**

1. Add \$18,000 from the State General Fund in FY 1996, as recommended by GBA No. 4, Item 42. The recommendation would transfer employee training funds from SRS -- Youth and Adult Services to the Youth Center at Larned, where the funds are currently expended.

### **Kansas Neurological Institute**

1. Increase the expenditure limitation in FY 1995 for the Foster Grandparents Program -- federal program from the approved level of \$193,387 to \$212,411.

2. Add \$26,896 for teacher salary increases in FY 1996.

3. Delete \$2,255 in FY 1996 from the hospital's State General Fund appropriation based upon the 1995 legislature's most recent recommendation regarding categorical aid funding.

4. Delete \$2,255 in FY 1995 from the hospital's State General Fund appropriation based upon the 1995 legislature's most recent recommendation regarding categorical aid.

5. Lapse \$88,611 as a technical correction.

### **Parsons State Hospital & Training Center**

1. Add \$13,855 for teacher salary increases in FY 1996.

2. Delete \$1,069 in FY 1996 from the hospital's State General Fund appropriation based upon the 1995 legislature's most recent recommendation regarding categorical aid.

3. Delete \$1,069 in FY 1995 from the hospital's State General Fund appropriation based upon the 1995 legislature's most recent recommendation regarding categorical aid.

4. Lapse \$64,536 as a technical correction.

5. Shift financing of \$65,000 from the State General Fund to the Parsons State Hospital & Training Center Fee Fund.

#### **Winfield State Hospital & Training Center**

1. Add \$24,024 in FY 1996 for teacher salary increases.

2. Delete \$2,633 in FY 1996 from the hospital's State General Fund appropriation based upon the 1995 legislatures' most recent recommendation regarding categorical aid.

3. Delete \$2,583 in FY 1995 from the hospital's State General Fund appropriation based upon the 1995 legislature's most recent recommendation regarding categorical aid.

4. Lapse \$110,175 as a technical correction.

5. Shift financing of \$170,000 from the State General Fund to the Winfield State Hospital & Training Center Fee Fund.

#### **Kansas Board Of Healing Arts**

1. Add \$12,388 in FY 1996 to the Board of Healing Arts Fee Fund for the registration of athletic trainers.

#### **Secretary of State**

1. Add \$1,500,000 in FY 1996 to reflect current law which provides for funding a presidential preference primary.

#### **Kansas Bureau of Investigation**

1. Concur with GBA No. 3, item 8, which deletes 2.0 FTE positions and \$124,008 in FY 1996 in the event the lottery is not re-authorized. These positions perform investigations and background checks for the Kansas Lottery and are funded through a transfer from lottery funds.

2. The Committee recommends \$2,000,000 from the State General Fund in FY 1996 to allow the agency to replace its Automated Fingerprint Identification System (AFIS). The funding is to be released by the State Finance Council after the agency receives notification about its grant application for \$2,000,000 in federal funds for this purpose. The \$2,000,000 recommended would be reduced by the amount of any federal grant funds received. In the Subcommittee report, note that the agency should continue to inform JCCT of its progress.

3. Make the Forensic Laboratory and Materials Fee Fund a no-limit fund. Currently, the fund has an expenditure limitation of \$20,000. S.B. 127 (Governor) would increase the driver's license reinstatement fee from \$25 to \$50 and would credit 20 percent of the fee, or \$10 per reinstatement, to the Forensic Laboratory and Materials Fee Fund. Add language to the Subcommittee report that the no-limit status of the fund is to be reviewed by the 1996 Legislature and that the agency is to report its expenditures from this fund to the 1996 Legislature.

### **Judicial Branch**

1. Add funding for five post-retirement judicial contracts in FY 1996 at a cost of \$108,795 (at 25 percent of salary) or \$93,750 (under the \$18,750 cap on post-retirement earnings in the House version of H.B. No. 2555). The House Subcommittee recommends that the Judicial Branch determine if this post-retirement program provides the relief needed for those judicial districts in which the present caseload cannot be addressed by the existing judicial staffing. The Judicial Branch is to report to the 1996 Legislature on its experience with the program and is to make a more extensive report to the 1997 Legislature. This report should include the number of judges participating in or expressing interest in participating in the program, how the program has helped to address caseloads within judicial districts, and any recommended adjustments to the program. Barring unforeseen or unusual circumstances or the enactment of legislation that would greatly increase judicial caseloads, the Subcommittee anticipates that this program would eliminate the need for additional judge positions in FY 1997.

### **Board of Indigents' Defense Services**

1. Concur with GBA No. 4, Item 9, which adds \$167,065 from the State General Fund in FY 1995 and \$477,811 in FY 1996 for payments to assigned counsel.

2. Add \$323,809 from the State General Fund in FY 1995 and \$869,027 in FY 1996 for payments to assigned counsel. The recommendation would provide the full amounts requested by the agency in its GBA request.

3. Add \$411,696 from the State General Fund in FY 1995 and \$800,000 in FY 1996 for defending capital cases. The amount recommended in FY 1995 would provide the full funding requested by the agency for the current year and the amount recommended for FY 1996 would provide \$1,783,686 less than the amount requested by the agency in its GBA request. Add language to the appropriations bill which would prohibit expenditures from the agency's operating expenditures account for defending capital cases. All expenditures for defending capital cases shall be made from the agency's capital defense operating expenditures account. Add language to the capital defense operations account in FY 1996 authorizing the agency to make expenditures for capital defense operations regardless of when services were rendered. This language is included in the agency's operating expenditures account and would allow the agency to pay expenses incurred in FY 1995 with funds appropriated for FY 1996.

4. Add \$40,953 from the State General Fund in FY 1996 for expenditures associated with defending indigent persons charged with sexual exploitation of a child as defined in 1995 S.B. 184 (Governor).

5. Add \$88,974 from the State General Fund in FY 1996 for expenditures associated with defending indigent persons charged with injury to a pregnant woman as defined in 1995 S.B. 16 (Governor).

## Department of Administration

1. Concur with GBA No. 4, Item 26, which authorizes an appropriation from the State General Fund and the transfer of other funds to the Department of Administration for the purchase of personal computers and other equipment for the Statewide Human Resource and Payroll (SHARP) system in FY 1995 and FY 1996. Some of these funds were included in the Governor's recommendation for budgets of individual state agencies, but were deleted from those budgets by the Legislature so that the purchases could be supervised and accounted for by SHARP project personnel. The Committee's recommendation makes some adjustments to the amounts recommended in the GBA. The State General Fund appropriation totals \$274,764 and the amounts to be transferred to the Department of Administration from other funds total \$141,310. These amounts do not include funding for the Department of Social and Rehabilitations Services, for which funding from the SGF and other funds will be appropriated separately, and for the Department of Administration and the Judicial Branch, both of which will have expenditures from other funds that do not need to be transferred to the Department of Administration.

2. Concur with GBA No. 4, Item 27, which would authorize attaching a proviso to the Department of Administration's State General Fund appropriation for the General Administration account in FY 1996. The proviso would authorize the Secretary of Administration to adopt, amend, and implement personnel regulations that relate to matters covered by memoranda of agreement entered into by state agencies and public employee organizations as deemed necessary by the Secretary for purposes of implementing the SHARP system, implementing biweekly pay, and implementing hourly pay for non-exempt personnel. Before adopting any such regulations, the Secretary would be required to give a copy of the proposed regulations and a notice of hearing to each employee organization certified by the Public Employee Relations Board. After meeting on the proposed regulations, the Secretary must consider the comments from employee organizations and may then adopt and implement the regulations as proposed or revised, subject to the approval of the Governor.

3. Concur with GBA No. 4, Item 28, which would convert certain special project appointments and intermittent positions to full-time equivalent (FTE) positions effective June 18, 1995. These appointments and positions currently are not included in the FTE limitation of their employer agencies. The GBA states that the purpose of this action is "to require full disclosure by state agencies of the number of employees in the state workforce and to remove the ability of agencies to manipulate the system through the addition of positions under the guise of 'special projects.'" A total of 1,384.4 FTE positions would be added to certain agencies.

4. Concur with GBA No. 4, Item 29, which would appropriate \$210,600 from the State General Fund in FY 1996 for postage costs associated with mailing payroll warrants and advices beginning in January 1996. Commencing with the implementation of the SHARP system, payroll warrants and advices will be mailed to employees rather than being distributed directly to them at work.

5. Concur with GBA No. 4, Item 30, which would transfer \$1,800,000 from the Federal Cash Management Fund to the State General Fund prior to the end of FY 1995. Pursuant to the Federal Cash Management Act of 1990, the State is required to make payments to the federal government for interest earned on federal funds by the State. Because it did not know how federal auditors would interpret federal rules and regulations, the Division of Accounts and Reports transferred the maximum amounts required under the federal law from the State General Fund to the Federal Cash Management Fund for FY 1994 and the first nine months of FY 1995. A recent federal audit concluded that the maximum amounts would not

be due and that \$1,800,000 of the amounts transferred to the Federal Cash Management Fund could be returned to the State General Fund.

6. Concur with GBA No. 4, Item 31, which would appropriate \$50,000 from the State General Fund in FY 1995 for major repairs that may be determined to be necessary during the five-year inspection of the executive aircraft. Although the budget currently includes \$40,000 for the inspection and reasonably foreseeable minor repairs, the budget includes no funding for any major repairs that may be determined to be necessary.

7. Concur with Governor' Budget Amendment No. 4, Item 32, which would increase the expenditure limitation on the State Buildings Operating Fund by \$18,879 in FY 1995 to provide funding for utilities for Memorial Building from October 1, 1995, through June 30, 1996. The State Historical Society is scheduled to vacate the building in September 1995 and the Department of Administration will maintain the building while it is being remodeled into more efficient office space.

8. Concur with GBA No. 4, Item 34, which would appropriate \$150,000 from the State General Fund in FY 1995 to finance policy research initiatives, such as studies of the Kansas tax structure, state hospital closure, and agricultural land-use value. Expenditures would be for contractual research and staffing, per diem compensation, travel and subsistence, and other operating expenditures.

#### **Attorney General**

1. Add \$250,000 from the State General Fund for FY 1996 for the salaries and operating expenses of 3.0 FTE new positions connected with the passage of S.B. 3. The bill, which has been signed by the Governor, makes the Attorney General responsible for duties currently performed by county and district attorneys with regard to sexually violent predators who are eligible to be released from custody. Of the \$250,000 recommended, \$120,502 would be for the salaries and benefits of two assistant attorneys general and a legal assistant and the remainder (\$129,498) would be for associated operating expenditures.

2. Appropriate with no expenditure limitation the "Consumer Protection Special Revenue Fund" for FY 1996 which would be created by H.B. 2448. The bill would allow the Attorney General to recoup attorney fees and other expenses received in connection with consumer protection cases. In addition, add a proviso stipulating that any fees credited to the fund would be used to offset State General Fund expenditures for the consumer protection division.

3. Concur with GBA No. 4, Item 2, to create a fund with a no-limit expenditure limitation in FY 1996 into which would be credited federal funds from the Drug Free School and Communities--Governor's Discretionary Prevention Grant Program. The Governor recommends that administration of the program be transferred to the Attorney General from the Kansas Sentencing Commission. Expenditures from the Fund are estimated to be \$274,246 in FY 1996.

4. In general, concur with GBA No. 4, Item 55, to add 7.0 FTE positions for FY 1996 associated with the creation of a federally-required Medicaid Fraud Control Unit. Federal funds would provide 90 percent of program costs for the first three years and 75 percent thereafter. However, instead of appropriating \$10,000 for start-up costs from the State General Fund as recommended by the Governor, the House Committee recommends that the \$10,000 be transferred from special revenue funds of the Department of Social and Rehabilitation Services.



5. Concur with GBA No. 4, Item 56, and create the "Attorney General's Violence Against Women Grant Fund" for FY 1995 and FY 1996 into which would be credited federal funds available for the program. The Governor has designated the Attorney General to administer the program, which provides grants to enhance the law enforcement and prosecution response to violent crimes against women. Expenditures are estimated to be \$625,000 in both years.

6. Concur with GBA No. 4, Item 57, and create the Attorney General's "Other Federal Grants and Reimbursements Fund" for FY 1995 and FY 1996 into which would be credited miscellaneous federal grants and reimbursements. (An example is \$10,000 in federal funds that the Department of Social and Rehabilitation Services has agreed to provide the agency as reimbursement for training conducted by the Child Death Review Board.)

**Note:** Although the House Committee recommends the appropriation of several no-limit funds, it is the Committee's position that receipts and expenditures from these funds be reviewed regularly in order for the Legislature to maintain oversight over agency budgets.)

### **Kansas Corporation Commission**

1. Concur with GBA No. 4, Item 62, to create the "Data Management System Fund" for FY 1995 and FY 1996 into which would be credited federal funds from a U.S. Department of Energy grant to develop and implement a data management system. Expenditures are estimated to be \$107,500 in FY 1995 and \$213,318 in FY 1996. Included in the recommendation is the replacement of \$70,818 in funding from the Conservation Fee Fund for salaries in FY 1996 with federal funds, resulting in a reduction of approved expenditures from the Conservation Fee Fund of \$70,818.

### **State Department of Education**

1. Adjust the appropriations for general and supplemental general state aid contained in S.B. 70 to reflect revised school finance estimates for FY 1995 and FY 1996. The adjusted appropriations are estimated to fully fund H.B. 2152, which has been signed by the Governor. The House Committee recommends that savings totaling \$3,761,000 in FY 1995 (\$3,490,000 in general state aid and \$271,000 in supplemental general state aid) be reappropriated to FY 1996. In addition, reduce estimated expenditures for FY 1996 by a total of \$14,329,644 (\$13,881,644 in general state aid and \$448,000 in supplemental general state aid). The total reduction in estimated expenditures for both years would be \$18,090,000.

2. Reduce the estimate for school district capital improvements in FY 1995 from \$11.5 million to \$11.3 million and concur with GBA No. 2, Item 4, by using a balance in the fund of \$70,775 from FY 1994 to reduce the transfer necessary in FY 1995.

3. Concur with GBA 4, Item 14, relating to KPERS-School. Due to revised estimates, funding of \$59,894,000 approved for FY 1995 can be reduced by \$1,288,492, for a total of \$58,605,508. In addition, add \$3,283,381 to the amount appropriated for FY 1996 (\$59,894,000), for a total of \$63,177,381, which is estimated to fully fund the entitlement.

4. Make a technical adjustment to use a carry-forward balance of \$133,766 in the Economic Development Initiatives Fund to reduce the transfer necessary in FY 1996.

5. Provide for a quarterly transfer of \$40,000 from the State Highway Fund to the School Bus Safety Fund in FY 1996 as the result of passage of S.B. 159. S.B. 159 deletes the current statutorily required quarterly transfer and subjects the transfer to amounts specified in appropriations acts.

6. Appropriate \$9,000 from the State General Fund in FY 1996 for operating expenses connected with the passage of H.B. 2359. H.B. 2359 enacts the Kansas School Safety and Security Act, which requires the State Board of Education to compile reports from schools about criminal acts that occur at school, on school property, and at school events. The money would be used to print and mail reporting forms to schools and to pay data processing expenses.

### **Department of Commerce and Housing**

1. For FY 1996, in the event the Kansas Lottery is not re-authorized, all funding now provided by the Economic Development Initiatives Fund (EDIF) is eliminated from the agency's budget. Consequently, the agency's appropriations for FY 1996 are reduced by \$17,775,514.

2. For FY 1996, add \$250,000 (EDIF) to the Small Business Development Centers program. Funding for the program will increase to \$575,000.

### **Kansas Technology Enterprise Corporation**

1. For FY 1996, add \$250,000 for the Commercialization Centers--funding for the Centers would increase to \$1,536,539.

### **Department of Human Resources**

1. As recommended by GBA No. 4, item 15, for FY 1996, add \$215,000 (State General Fund) to the agency's state general fund operating expenditures to offset a loss in the Special Employment Security Fund (also known as the Penalty and Interest Fund). This addition is necessary following the passage of H.B. 2305 which places a two-year moratorium on contributions to the State Employment Security Trust Fund by employers who have paid more to the fund than they have been charged in unemployment benefits (positive balance employers). The reduction will occur because employers' payments to the fund are calculated on the amount of delinquent taxes owed, and most employers, under the provisions of the bill, would owe no taxes in 1995 and 1996.

2. As recommended by GBA No. 4, item 16, for FY 1995, increase the expenditure limitation on the OSHA Federal Fund by \$26,072. This increase is due to S.B. 95, the "claims" bill, which requires the agency to pay a bill of \$26,072 in FY 1995 for an invoice that was not filed in a timely manner.

3. As recommended by GBA No. 4, item 16, for FY 1996, increase the expenditure limitation on OSHA Federal Fund by \$6,901 so the Department can expend additional federal funds that have recently been made available.

**Board of Nursing**

1. As recommended by GBA No. 4, item 63, for FY 1996, increase the expenditure limitation of the Board of Nursing Fee Fund by \$9,400. The agency has experienced higher than anticipated operating expenses for communications, transportation and additional administrative hearings.

**Kansas State School for the Blind**

1. Make a technical adjustment in FY 1995 in S.B. 236 ( the FY 1995 Supplemental Bill).

**Regents Systemwide**

1. Concur with GBA No. 4 to increase financing from the State General Fund by \$2,205,708 in FY 1996 and decrease financing from the General Fees Funds by a like amount due to an estimated shortfall in tuition receipts based on Spring, 1995 enrollments.

2. Add \$1,992,956 in FY 1995 for utilities as recommended by GBA No. 4. (The GBA also authorizes additional utility expenditures of the same amount in FY 1996.)

3. Increase the expenditure limitations on the institutional operating expenditure accounts in FY 1996 for GTA salaries by 3.5 percent, pursuant to the approved unclassified salary increase.

**University of Kansas**

1. To correct a bill posting error, add \$3,000 from the State General Fund to the geological survey account in FY 1996.

**University of Kansas Medical Center**

1. Concur with GBA No. 4 to add \$1,000,000 from the State General Fund in FY 1995 for operating expenditures because of a shortfall in receipts to the medical student loan repayment fund.

2. Concur with GBA No. 4 to add \$652,189 from the State General Fund in FY 1996 because of a shortfall in receipts to the medical student loan repayment fund. The funding supports 25 new loans in FY 1996.

3. Add \$88,370 from the State General Fund in FY 1996 for a 3.5 percent increase for the Wichita (\$81,053) and Topeka (\$7,317) resident contracts, pursuant to the recommended salary increase for unclassified personnel.

**Kansas State University - Veterinary Medical Center**

1. Concur with GBA No. 4 to authorize additional expenditures of \$396,583 in FY 1995 and \$422,412 in FY 1996 from the hospital and diagnostic laboratory revenue fund for the purchase of consumable items such as laboratory supplies, and modify the FY 1996 expenditure limitation on the fund.
2. Concur with GBA No. 4 to authorize the expenditure of \$140,000 from restricted fees in FY 1996 to renovate and expand an existing dog facility to a greyhound research facility.

**Kansas State University - Salina, College of Technology**

1. Make a technical adjustment to increase the expenditure limitation on the General Fees Fund by \$71,403 in FY 1995 (from \$692,601 to \$764,004) pursuant to the approved budget.

**Kansas State University - Extension Systems and Agriculture Research Programs**

1. Establish a Farmers' Assistance, Counseling and Training Services account for the University's restricted fees fund pursuant to allow the agency to receive federal funds pursuant to the transfer of the FACTS program (\$375,193 in federal funds and 3.0 FTE positions) from the State Board of Agriculture.

**Wichita State University**

1. To correct a calculation error, add \$41,172 from the State General Fund to the operating expenditures account in FY 1996.

**State Board of Regents**

1. Concur with GBA No. 4 to add \$194,390 from the State General Fund in FY 1996 for the Regents Supplemental Grant Program.
2. Concur with GBA No. 4 to shift financing of \$17,448 in FY 1996 from the State General Fund to two special revenue funds based on increased receipts to those funds.
3. Add a proviso to the State General Fund appropriation for the state scholarship program in FY 1996 making expenditures subject to release by the State Finance Council based on the level of federal funding available for the program.

**Fort Hays State University**

1. Make a technical correction to proviso language regarding the private matching funds requirement for academic program enhancements.

### **Emporia State University**

1. Make a technical correction to proviso language regarding the private matching funds requirement for academic program enhancements.

### **Pittsburg State University**

1. Add \$137,400 and create a new account in FY 1996 for restricted use funds to allow for fee collections under the contiguous county program approved by the Board of Regents for PSU. Students enrolled under the contiguous county program will not be counted as FTE or for enrollment adjustment purposes; the only monies the University is to receive will be the actual fees received from these students. These restricted use fees will be used by the University to acquire instructional equipment.

### **Kansas Water Office**

1. Per GBA No. 2, Item 14, make a technical correction to reduce State Water Plan Fund expenditures in FY 1996 by \$31,837 to properly reflect the Governor's recommendation.

### **State Conservation Commission**

1. Add \$24,811 (State Water Plan Fund) in FY 1996 for the aid to conservation districts program, to provide a total of \$1,006,457 for this program.

2. Transfer any available prior years' savings in various projects funded by the State Water Plan Fund back into the balances of the State Water Plan Fund. The State Conservation Commission estimates that such savings may be approximately \$223,000.

### **Department of Wildlife and Parks**

1. As recommended by the Legislative Post Auditor, create a new "Wildlife and Parks Nonrestricted Fund" in FY 1996 to receive funds which previously were deposited into the Wildlife Fee Fund. The Wildlife Fee Fund will continue to receive those funds that are restricted in use either by federal requirements or state law. The new fund will receive nonrestricted funds, such as receipts from the sale of the Department's magazine, *Kansas Wildlife*. Also, direct the transfer in FY 1996 of \$225,000 from the Wildlife Fee Fund to the new fund; this amount is the revenue projection for the new fund in FY 1996.

2. Add \$800,000 in FY 1995 (\$600,000 Wildlife Conservation Fund and \$200,000 in private funds) for a capital improvement project to develop a public fishing facility at the Wolf Creek generating facility. The state funding would be reimbursed by federal funds, and Coffey County would be required to contribute a match of money or in-kind services equal to \$200,000.

3. Per GBA No. 4, Item 58, add \$115,952 in FY 1996 (State General Fund), with an offsetting reduction of the like amount from the Wildlife Fee Fund to meet the revised payment amount for the second-year payment of the diversion agreement. At the time the *Governor's Budget Report* was

submitted, the amount thought in diversion was \$1,668,205. The revised amount is \$1,900,109; the additional funds will satisfy the requirement of the second repayment of the three payments.

4. Per GBA No. 4, Item 59, add \$985,000 in FY 1996 (\$27,000 private donations, \$75,000 State General Fund, \$75,000 EDIF, and \$808,000 federal funds) for the second phase of the Prairie Spirit Rails-to-Trails project. These funds will continue the development of 50.2 miles of trail from Ottawa to Iola. The Governor recommends that these funds be restricted by proviso requiring certification by the Secretary of Wildlife and Parks that all affected counties have approved the trail's development prior to expenditure of the funds.

### **Department of Corrections**

1. Concur with GBA No. 4, Item 6, which appropriates \$2,389,406 from the State General Fund and increase the agency's position limitation by 43.0 FTE positions in FY 1996. The funding and positions would provide increased staffing for recommended capacity expansion. The Department submitted a plan which would add a total of 447 new beds to the system by February 1996. The actual renovation costs associated with the new bed space will be funded primarily through the Department's rehabilitation and repair funds.

2. Concur with GBA No. 4, Item 5, and reappropriate \$900,000 in savings from the Treatment and Programs line item of the State General Fund from FY 1995 to FY 1996.

3. Concur with GBA No. 4, Item 7, which authorizes expenditures of up to \$518,182 in FY 1996 from flood reimbursement funding received under an agreement with the Federal Emergency Management Agency (FEMA). The funding is to serve as reimbursement for flood damage incurred by the Lansing Correctional Facility (LCF) during the spring and summer of 1993. Of the funding, \$44,800 would be utilized for capital outlay expenditures by Lansing Correctional Facility, and the remainder would be used to offset a portion of the costs incurred for capacity expansion projects intended to increase capacity by 447 beds during FY 1996. In addition, delete the proviso on the Department's general fees fund which requires State Finance Council approval before expenditures for repair of flood damage can be made.

4. Concur with GBA No. 4, Item 8, which shifts funding of \$600,000 in FY 1995 from one account of the Correctional Institutions Building Fund to a new account. The previously approved account provided for the planning of additional housing units at Larned Correctional Mental Health Facility. The new account would provide planning for expansion of correctional housing units without specifying a particular facility. The funding would be subject to State Finance Council release following review by the Joint Committee on State Building Construction.

### **Kansas Sentencing Commission**

1. Appropriate \$145,978 from the State General Fund in FY 1996 to provide a 25 percent match for federal funding of \$437,934 for improvements to the Criminal Justice Information System (CJIS). The CJIS plan involves the development of an integrated database containing a variety of records currently dispersed among several different agencies. This would bring total FY 1996 CJIS funding to \$1,209,985, including \$302,245 from the State General Fund.

2-21

2. Concur with GBA No. 4, Item 2, which transfers the administration of the Drug Free Schools and Communities Program and associated federal funding of \$274,246 from the budget of the Kansas Sentencing Commission to the Office of the Attorney General in FY 1996.

# STATUS of the STATE GENERAL FUND

## HOUSE POSITION

(In Millions)

	<u>FY 1995</u>	<u>FY 1996</u>
Governor's Amended Recommendation*	\$ 3,341.3	\$ 3,464.7
House Position as of April 25, 1995	\$ 3,342.9	\$ 3,465.0
Difference	\$ 1.6	\$ 0.3
Ending Balance	\$ 358.4	\$ 288.7
As a Percent of Expenditures	10.7%	8.3%

\* Excludes Governor's Budget Amendment No. 3

Kansas Legislative Research Department  
April 25, 1995  
1:30 p.m.

*4/25/95*  
*Appropriations Comte*  
*attachment 3*



ECONOMIC DEVELOPMENT INITIATIVES FUND FY 1995 - FY 1996

Agency/Program	GOV REC. FY 1995	GOV REC. FY 1996	CHANGE FY 95-FY96	SHIFTED TO SGF	SHIFTED TO OTHER	NEW/EXPAND. PROG.
Department of Commerce and Housing						
Agency Operations	\$ 5,274,613	\$ 6,150,914	\$ 876,301	\$ (572,266)	\$ --	
Small Business Development Centers	325,000	325,000	--	--	--	
Certified Development Companies	475,000	475,000	--	--	--	
Kansas Industrial Training/Retraining	2,727,500	3,000,000	272,500	--	--	EXPANSION
Trade Show Promotion Grants	247,420	270,000	22,580	--	--	
Strategic Planning/Action Grants	600,000	600,000	--	--	--	
Kansas Quality Improvement Network	65,000	65,000	--	--	--	
Economic Initiative Opportunity Fund	1,700,000	4,000,000	2,300,000	--	--	EXPANSION
High Performance Incentive Grants	75,000	75,000	--	--	--	
Special Grants/Projects	100,000	--	(100,000)	--	--	
Tourism Grants	379,600	379,600	--	--	--	
Mid-America World Trade Center	100,000	--	(100,000)	--	--	
Micro Loan Program	--	2,400,000	2,400,000	--	--	NEW
Travel Information Center Repairs	24,000	35,000	11,000	--	--	
Olathe Travel Center	854,025	--	(854,025)	--	--	
Subtotal - KDCH	\$ 12,947,158	\$ 17,775,514	\$ 4,828,356	\$ (572,266)	\$ --	
Kansas Technology Enterprise Corporation						
Agency Operations	\$ 1,390,873	\$ 1,651,579	\$ 260,706	\$ --	\$ --	
Centers of Excellence	4,267,386	4,250,000	(17,386)	--	--	
Research Matching Grants	1,259,613	1,260,000	387	--	--	
Business Innovative Research Grants	85,000	86,000	1,000	--	--	
Training Equipment Grants	150,000	250,000	100,000	--	--	
Industrial Liaison Program	200,000	300,000	100,000	--	--	
Seed Capital	1,500,000	3,300,000	1,800,000	--	--	EXPANSION
Special Projects	163,000	163,000	--	--	--	
Commercialization	790,221	1,286,539	496,318	--	--	EXPANSION
Agricultural Value Added Center	541,301	528,250	(13,051)	--	--	
Mid-America Manufact. Tech. Center	1,004,921	1,000,000	(4,921)	--	--	
Telecommunications Grants	100,000	--	(100,000)	--	--	
EPSCoR	2,028,793	4,000,000	1,971,207	--	--	EXPANSION
Subtotal - KTEC	\$ 13,481,108	\$ 18,075,368	\$ 4,594,260	\$ --	\$ --	
Kansas, Inc.						
Agency Operations	\$ 116,889	\$ 129,144	\$ 12,255	\$ (7,482)	\$ --	
Special Studies	400,000	--	(400,000)	--	--	
Subtotal - Kansas, Inc.	\$ 516,889	\$ 129,144	\$ (387,745)	\$ (7,482)	\$ --	
Department of Revenue - Appraisal Aid	\$ 2,927,709	\$ --	\$ (2,927,709)	\$ --	\$ --	
Board of Agriculture						
Market Promotion and Development	\$ 321,707	\$ 366,707	\$ 45,000	\$ --	\$ --	
Equine Industry Survey	45,000	--	(45,000)	45,000	--	
Subtotal - Agriculture	\$ 366,707	\$ 366,707	\$ --	\$ 45,000	\$ --	
State Fair - Agency Operations	\$ 114,000	\$ --	\$ (114,000)	\$ --	\$ --	
Department of Wildlife and Parks						
Capital Improvements	\$ 602,337	\$ --	\$ (602,337)	\$ --	\$ --	
Wildscape	50,000	--	(50,000)	--	--	
Subtotal - Wild. & Parks	\$ 652,337	\$ --	\$ (652,337)	\$ --	\$ --	
Department of Education						
At-Risk/Innovative Program Assist.	\$ 1,485,000	\$ 1,485,000	\$ --	\$ --	\$ --	
Matching Grants - AVTS	495,000	145,000	(350,000)	--	--	
Postsecondary Aid - AVTS	5,700,000	6,050,000	350,000	--	--	
Capital Outlay Aid - AVTS	1,500,000	1,500,000	--	--	--	
Cultural Arts Center	25,000	--	(25,000)	--	--	
Foundation for Agriculture	25,000	--	(25,000)	--	--	
Subtotal - Education	\$ 9,230,000	\$ 9,180,000	\$ (50,000)	\$ --	\$ --	
School for the Blind - Accessible Arts	\$ 150,000	\$ --	\$ (150,000)	\$ 150,000	\$ --	
Kansas Arts Commission - Prog. Grants	\$ 1,124,650	\$ --	\$ (1,124,650)	\$ 1,124,650	\$ --	
Historical Society						
Agency Operations	\$ 19,700	\$ --	\$ (19,700)	\$ --	\$ --	
Other Projects	24,500	--	(24,500)	--	--	
Humanities Council Grant	75,000	--	(75,000)	75,000	--	
Subtotal - Historical	\$ 119,200	\$ --	\$ (119,200)	\$ 75,000	\$ --	
State Library						
Literacy Grants	\$ 277,200	\$ --	\$ (277,200)	\$ 253,401	\$ --	
Library Grants	973,077	--	(973,077)	973,077	--	
Subtotal - State Library	\$ 1,250,277	\$ --	\$ (1,250,277)	\$ 1,226,478	\$ --	
<b>SUBTOTAL - PAGE 1</b>	<b>\$ 42,880,036</b>	<b>\$ 46,626,733</b>	<b>\$ 2,646,698</b>	<b>\$ 2,041,380</b>	<b>\$ --</b>	

Agency/Program	GOV REC. FY 1995	GOV REC. FY 1996	CHANGE FY 95-FY96	SHIFTED TO SGF	SHIFTED TO OTHER	NEW/EXPAND. PROG.
Public Broadcasting Equipment Grants	\$ 588,776	\$ --	\$ (588,776)	\$ 588,776	\$ --	
Board of Regents and Regents Institutions						
Council on Economic Education	\$ 40,000	\$ --	\$ (40,000)	\$ 40,000	\$ --	
Centers of Excellence	664,535	--	(664,535)	664,535	--	
KSU - ESARP	1,395,856	--	(1,395,856)	1,395,856	--	
University General Research	967,580	--	(967,580)	967,580	--	
Ag. Land Use Value Support	72,291	--	(72,291)	--	72,291	
Subtotal - Regents Institutions	\$ 3,140,262	\$ --	\$ (3,140,262)	\$ 3,067,971	\$ 72,291	
Dept. of Human Res. - Neighbor. Imp./Youth Emp.	\$ 100,000	\$ --	\$ (100,000)	\$ 100,000	\$ --	
State Water Plan Fund	\$ 2,000,000	\$ 2,000,000	\$ --	\$ --	\$ --	
Less Amounts Retained From Prior Years	\$ --	\$ (133,766)	\$ --	\$ --	\$ --	
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 48,709,073</b>	<b>\$ 47,392,967</b>	<b>\$ (1,182,340)</b>	<b>\$ 6,798,127</b>	<b>\$ 72,291</b>	
<b>EDIF Resource Estimate</b>	<b>Governor's Rec. FY 96</b>	<b>Governor's Rec. FY 96</b>				
Beginning Balance	\$ 8,414,653	\$ 5,005,580				
Lottery Transfers	40,465,000	38,142,000				
Racing Transfers	4,535,000	4,358,000				
Other Income	300,000	300,000				
Total Available	\$ 53,714,653	\$ 47,805,580				
Less: Expenditures and Transfers	48,709,073	47,392,967				
<b>ENDING BALANCE</b>	<b>\$ 5,006,880</b>	<b>\$ 412,613</b>				

4/25/95  
Appropriations Committee  
Attachment 4

ECONOMIC DEVELOPMENT INITIATIVES FUND FY 1995 - FY 1996

*Legislation*

Agency/Program	Approved FY 1995	Approved FY 1996	CHANGE FY 95-FY96	SHIFTED TO SGF
Department of Commerce and Housing				
Agency Operations	\$ 5,274,613	\$ 6,104,558	\$ 829,945	\$ (572,266)
Small Business Development Centers	325,000	325,000	--	--
Certified Development Companies	475,000	475,000	--	--
Kansas Industrial Training/Retraining	2,727,500	3,000,000	272,500	--
Trade Show Promotion Grants	247,420	270,000	22,580	--
Strategic Planning/Action Grants	600,000	600,000	--	--
Kansas Quality Improvement Network	65,000	--	(65,000)	--
Economic Initiative Opportunity Fund	1,700,000	4,000,000	2,300,000	--
High Performance Incentive Grants	75,000	75,000	--	--
Special Grants/Projects	100,000	--	(100,000)	--
Tourism Grants	379,600	379,600	--	--
Mid-America World Trade Center	100,000	65,000	(35,000)	--
Micro Loan Program	--	1,500,000	1,500,000	--
Travel Information Center Repairs	24,000	35,000	11,000	--
Olathe Travel Center	854,025	--	(854,025)	--
Subtotal - KDCH	<u>\$ 12,947,158</u>	<u>\$ 16,829,158</u>	<u>\$ 3,882,000</u>	<u>\$ (572,266)</u>
Kansas Technology Enterprise Corporation				
Agency Operations	\$ 1,390,873	\$ 1,594,239	\$ 203,366	\$ --
Centers of Excellence	4,267,386	4,350,000	82,614	--
Research Matching Grants	1,259,613	1,260,000	387	--
Business Innovative Research Grants	85,000	86,000	1,000	--
Training Equipment Grants	150,000	250,000	100,000	--
Industrial Liaison Program	200,000	300,000	100,000	--
Seed Capital	1,500,000	3,300,000	1,800,000	--
Special Projects	163,000	163,000	--	--
Commercialization	790,221	1,286,539	496,318	--
Agricultural Value Added Center	541,301	528,250	(13,051)	--
Mid-America Manufact. Tech. Center	1,004,921	1,000,000	(4,921)	--
Telecommunications Grants	100,000	--	(100,000)	--
EPSCoR	2,028,793	3,900,000	1,871,207	--
Subtotal - KTEC	<u>\$ 13,481,108</u>	<u>\$ 18,018,028</u>	<u>\$ 4,536,920</u>	<u>\$ --</u>
Kansas, Inc.				
Agency Operations	\$ 116,889	\$ 126,685	\$ 9,796	\$ (7,482)
Special Studies	400,000	--	(400,000)	--
Subtotal - Kansas, Inc.	<u>\$ 516,889</u>	<u>\$ 126,685</u>	<u>\$ (390,204)</u>	<u>\$ (7,482)</u>
Department of Revenue - Appraisal Aid	\$ 2,927,709	\$ --	\$ (2,927,709)	\$ --
Board of Agriculture				
Market Promotion and Development	\$ 321,707	\$ 366,707	\$ 45,000	\$ --
Equine Industry Survey	45,000	--	(45,000)	45,000
Subtotal - Agriculture	<u>\$ 366,707</u>	<u>\$ 366,707</u>	<u>\$ --</u>	<u>\$ 45,000</u>
State Fair - Agency Operations	\$ 114,000	\$ 114,000	\$ --	\$ --
Department of Wildlife and Parks				
Capital Improvements	\$ 602,337	\$ --	\$ (602,337)	\$ --
Wildscape	50,000	40,000	(10,000)	--
Subtotal - Wild. & Parks	<u>\$ 652,337</u>	<u>\$ 40,000</u>	<u>\$ (612,337)</u>	<u>\$ --</u>
Department of Education				
At-Risk/Innovative Program Assist.	\$ 1,485,000	\$ 1,485,000	\$ --	\$ --
Matching Grants - AVTS	495,000	500,000	5,000	--
Postsecondary Aid - AVTS	5,700,000	6,050,000	350,000	--
Capital Outlay Aid - AVTS	1,500,000	1,650,000	150,000	--
Cultural Arts Center	25,000	--	(25,000)	--
Foundation for Agriculture	25,000	--	(25,000)	--
Subtotal - Education	<u>\$ 9,230,000</u>	<u>\$ 9,685,000</u>	<u>\$ 455,000</u>	<u>\$ --</u>

Reduction in Approved EDIF if expanded programs are rolled back to FY 1995 levels and new programs eliminated

9,523,651