

Approved: 4-25-97 _____
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 27, 1997 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Kathy Porter, Legislative Research Department
Mark Burenheide, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Janet Henning, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

It was moved by Senator Ranson, seconded by Senator Salmans, to approve the Minutes for March 14 and 17. The motion carried on a voice vote.

Chairman Kerr explained to Committee members the order of business and SB 178. Chairman Kerr advised that HB 2160 would be received shortly and that the Committee's actions would be with regard to SB 178 and then substituted into HB 2160.

Chairman Kerr advised the Committee had been asked to keep in mind the target of \$5 million in reductions for FY 1997 and \$25 million in reductions in FY 1998. Chairman Kerr told Committee members their first meeting resulted in reductions of \$7.8 million (Attachment 1).

Chairman Kerr told Committee members the Subcommittee report for Lottery needed to be amended. He explained the language in the Lottery Subcommittee report would probably interfere with contracting with G-Tech. The Subcommittee report states the KBI must complete its background check of G-Tech prior to any money being paid under the new contract. It is doubtful the background checks will be completed that quickly and so it could actually be disruptive to carrying out business regardless if any problems were found or not. He advised there is new language which should be amended into the Lottery Subcommittee report.

Senator Salmans moved, seconded by Jordan, to reconsider the actions of approving the Subcommittee report for the Lottery in FY 1998. The motion carried on a voice vote.

Senator Salmans stated the language was not intended to be as restrictive, however, did want some further investigation due to the publicity. The Lottery currently contracts with its on-line service provider, G-Tech, and the contract is due to expire on June 30, 1997. The Subcommittee learned that the Lottery had announced its intention of signing a new contract with G-Tech for an on-line service beginning July 1, 1997. The Subcommittee has also learned that the new contract with G-Tech will contain a termination of convenience clause that protects the Lottery and the State of Kansas. The Subcommittee recommends that the KBI complete a background investigation of G-Tech at the earliest possible date in conjunction with the signing of the new contract. Senator Salmans advised that the Kansas Bureau of Investigation is to furnish a letter when the background investigation of G-Tech is completed.

Senator Salmans moved, seconded by Senator Salisbury, to approve the amendment for the Lottery Subcommittee report. The motion carried on a voice vote.

Senator Salmans moved, seconded by Senator Salisbury, to approve the new Subcommittee report

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 27, 1997.

for the Lottery. The motion carried on a voice vote.

Chairman Kerr also advised an error had been noted in the Subcommittee report for the Secretary of State's Office in which \$99,955 was deleted for optical imaging and the correct amount was \$15,000.

Senator Lawrence moved, Senator Downey seconded, to reconsider action on Subcommittee report for the Secretary of State's Office. The motion carried on a voice vote.

Senator Lawrence moved, Senator Downey seconded, that the reduction be adjusted from \$99,955 to \$15,000. The motion carried on a voice vote.

Senator Lawrence moved, Senator Downey seconded, that the Subcommittee report for the Secretary of State's Office be adopted as amended. The motion carried on a voice vote.

Senator Salisbury moved, Senator Ranson seconded, to reconsider action on Subcommittee report for the Department of Corrections. The motion carried on a voice vote.

Senator Salisbury moved, Senator Ranson seconded, to delete \$75,000 from the offender program and add \$65,000 State General Fund for the warden's salary. The motion carried on a voice vote.

Senator Salisbury moved, Senator Ranson seconded, that the Subcommittee report for the Department of Corrections be adopted as amended. The motion carried on a voice vote.

SB 178: Appropriations for FY98 for all state agencies and appropriations for FY99 for biennially budgeted agencies.

Alan Conroy, Chief Fiscal Analyst, Legislative Research Department, reviewed the potential FY 1997 - 1999 State General Fund adjustments from the Governor's recommendations (Attachment 2).

State Employees Salary Increase:

Mr. Conroy explained the state employee salary increases. The Governor has recommended funding classified step movement at 2.5 percent, a one percent base salary adjustment for classified employees plus full funding of longevity, bonus payments as well as a 3 1/2 percent unclassified merit pool for unclassified employees. The suggested cost reduction would delete the one percent base salary adjustment for classified employees and for unclassified employees there would be a merit pool of 2.5 percent rather than the 3.5 percent the Governor has recommended. This would be a savings of \$9.8 million from the general fund.

Mr. Conroy reviewed the suggested adjustments to the Governor's recommendations and Senate Ways and Means recommendations for FY 1998 (Attachment 3-2)

Homestead Property Tax Refunds:

Regarding the Homestead Property Tax Refunds, Alan Conroy and Eric Milstead, Research Analyst, Legislative Research Department, advised Committee members that the Governor has recommended \$5.8 million total for the FY 1998. An increased threshold has been approved in **HB 2031** from \$17,200 to \$25,000 annual income in a residence to be eligible for the program. Other criteria would be that there is a dependent child, a person must be over the age of 55 and have a dependent in the household. Staff members acknowledged the program has been under utilized in terms of persons who are eligible versus those who actually apply.

Senator Petty moved, seconded by Senator Feleciano, to amend all FY 1998 Subcommittee reports into **SB178**. The motion carried on a voice vote.

The Committee next amended **SB 178** as follows:

Demand Transfers:

Senator Ranson moved, seconded by Senator Lawrence, to cap the demand transfers at 2.0 percent. The motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 27, 1997.

State Employee Salaries:

Chairman Kerr indicated to Committee members that the handouts for increases in salaries for state classified employees, FY 1990 - FY 1998 (Governor's recommendation) (Attachment 4) and increases in salaries for classified employees, regents' faculty and classroom teachers of school districts, in private sector wages, and in the rate of inflation (Attachment 5) would be reviewed.

Senator Ranson moved, seconded by Senator Lawrence, to reduce the salary increases by 1/2 percent for a full year, which would change the unclassified pool to 3 percent, the step movement would remain intact, the longevity would be intact, COLA would be 1/2 percent. After a lengthy discussion among Committee members, the motion carried by show of hands.

Regents:

With regard to KUMC, 25 first-year medical student loans, Senator Salisbury moved, Senator Ranson seconded, to not provide loans to first year medical students and reduce expenditures by \$567,000. The motion carried on a show of hands.

With regard to EBF hold harmless for mill levy reduction, Senator Salisbury moved, seconded by Senator Ranson, to delete the approximately \$400,000 in hold harmless money. The motion carried on a voice vote.

Department of Education:

Chairman Kerr explained to Committee members regarding Department of Education, that the Governor's proposal is to accelerate the fourth year of correlation weighting into the third (FY 1998). Current law would postpone the fourth year until FY 1999.

Senator Ranson moved to stay with statutory requirements with one year of correlation weighting (FY 1998). Motion died for lack of second.

Reference the shift of funding for educational excellence grants back to EDIF, Senator Morris moved, seconded by Senator Salisbury, to shift \$0.5 million to EDIF. The motion carried on a voice vote.

Reference the community college aid - hold increase in credit hour aid to 2.5 percent, Senator Lawrence moved to hold the increase at 2.5 percent rather than 4. Motion died for lack of second.

Department of Social and Rehabilitation Services:

Reference the shift of \$1.4 million from the Juvenile Detentions Facilities Fund to the Social Welfare Fund and offset State General Fund expenditures, Senator Morris moved, seconded by Senator Salisbury, to shift \$1.4 million for FY 1998. The motion carried on a voice vote.

Department of Aging:

Questions from Committee members regarding the reduction in adult care homes funding due to Home and Community Based waiver program were answered by Craig Hammond, Executive Secretary, Department of Aging, and Gloria Timmer, Director of Budgets.

Senator Salisbury moved, seconded by Senator Feleciano, to add \$150,000 for continuation of funding for the Keys for Networking program. The motion carried on a voice vote.

Department of Human Resources:

Senator Salisbury moved, seconded by Senator Lawrence, to remove the enhancement (approximately \$66,000) from the Public Employees Relations Board (PERB). After a brief discussion among Committee members, the motion was withdrawn.

Homestead Property Tax:

Senator Ranson moved, seconded by Senator Morris, to delete the \$700,000 from the Homestead Property Tax Refund Fund. The motion carried on a show of hands.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 27, 1997.

Department of Revenue:

Reference the funding of partial enhancement of property tax appraisal assistance to counties, Senator Petty moved, seconded by Senator Downey, to remove \$240,000 in State General Funds. The motion carried on a voice vote.

Chairman Kerr told Committee members the pay issue would again be discussed because incorrect information had been distributed at the time of the vote.

The meeting was recessed until adjournment of the Senate.

The meeting reconvened at 4:55 p.m., 3/27/97.

Chairman Kerr also discussed with Committee members the Senate Ways and Means Committee action adjusting the Governor's recommendations for FY 1998 (Attachment 6).

Department of Education:

Committee members briefly discussed the deletion of funding for Environmental Education. Senator Ranson moved, seconded by Senator Salisbury, to delete the funding of \$25,000 for Environmental Education. The motion was withdrawn.

Department on Aging:

Reference the reduction of administrative costs, Senator Petty moved to delete \$189,519, seconded by Senator Salisbury. The motion carried on a voice vote.

Kansas, Inc:

Reference the deletion of \$64,620 funding for the School District Performance Study, Senator Salisbury moved, seconded by Senator Lawrence, that the source of funds be shifted to EDIF. The motion carried on a voice vote.

Department of Commerce:

After a brief discussion among Committee members, Senator Salisbury moved, seconded by Senator Downey, to remove \$62,000 SGF from the other operating budget of the Department of Commerce and Housing. The motion carried on a voice vote.

Department of Health and Environment:

Senator Ranson moved, Senator Lawrence seconded, to delete \$60,000 for moneys and 1.0 FTE from the Office of Science and Support. The motion carried on a voice vote.

State Treasurer:

Senator Petty moved, seconded by Senator Salisbury, to reduce salary funding for PMIB by \$40,000. The motion carried on a voice vote.

Adjutant General:

After a brief discussion among Committee members, Senator Ranson moved, seconded by Senator Downey, to delete \$50,000 in funding. The motion carried by a show of hands.

5% Percent FTE Reductions:

In response to questions from Committee members, Dick Koerth, Assistant Secretary of Administration, Wildlife and Parks, stated the agency is funded by mixed funds. Senator Salisbury moved, seconded by Senator Petty, the removal of 8.5 positions and prorate the amount between fee funds and state ratio for fee funds from their overall budget. The motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 27, 1997.

Alan Conroy, Chief Fiscal Analyst, Kansas Legislative Research, reviewed a draft of the Senate committee adjustments to amended Governor's recommendation for FY 1997.

Senator Ranson moved, seconded by Senator Salisbury, to take \$350,000 State General Fund money from Extension. The motion carried on a show of hands.

Mr. Conroy reviewed a draft of the Senate committee adjustments to the amended Governor's recommendations for FY 1998.

Kansas Bureau of Investigation:

Chairman Kerr read a letter from the Director of the Kansas Bureau of Investigation requesting, with regard to the two custodial positions, a proviso which provides that the employees currently occupying the Special Projects positions be automatically transferred into the newly created FTE positions.

Senator Feleciano moved, seconded by Senator Lawrence, that a proviso be approved. The motion carried on a voice vote.

Department of Corrections:

Reference the funding for 24 vocational education slots, Senator Salisbury moved, seconded by Senator Morris, to delete funding for the vocational education slots. The motion carried on a voice vote.

Department of Transportation:

Reference general aviation grants, Senator Feleciano moved, Senator Salmans seconded, to remove the \$500,000 EDIF. The motion carried on a voice vote.

Senator Salmans moved, Senator Jordan seconded, to amend **SB 178** with actions taken. The motion carried on a voice vote.

Senator Petty moved, seconded by Senator Ranson, that bill draft **7 RS 1274** be introduced. The motion carried on a voice vote.

Chairman Kerr thanked all Committee members for their work and support in making the reductions as necessary.

Chairman Kerr adjourned the meeting at 7:00 p.m.

The next meeting is scheduled for March 28, 1997.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/27/97

NAME	REPRESENTING
Michael E. Kauf	Ks Racing & Gaming Commission
Ken Harjo	Ks Racing & Gaming Commission
Marc Lowe	KDHR
Ed Bruner	Ks Assoc Local Health Dept
Carole Byrne	KMHC
Terry Lynn	Kansas AML
Bob Kelly	KS Independent Colleges
Judy Moler	Ks. Aging Counties
Willie Martin	KS Sedgwick Co
Jon Josseland	KU
Sue Peterson	KSM
Bernie Heffernan	Aetna
Paul Dyer	CO TECH
David J. Monial	Washburn
Chris Starfield	KDHE
Bill Mondri	KDHE
Chuck McCreary	CO
Don Ryan	SEAX
Ken Keake	Ks Gshop Prog

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3-27-97

NAME	REPRESENTING
Bill Levy	Arealgeruel on Aging
Greg Zernack	K5 Lottery
Kerri Scott	K5 Lottery
Doug Bowman	CCECDs
Pat Higgins	Dept. of Administration
Jeff Wasaman	DOFA
STEVE WILLIAMS	KDUP
Marvin Buovis	Board of Regents
Ray Hauke	Board of Regents Staff
Jim Langford	Dir. of Budget
GAIL SEXTON	WSE

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/27/97 - PM

NAME	REPRESENTING
Ken Behr	KACC
Michael E. Acafe	Ks Racing & Gaming Commission
Ken HARJO	Ks RACING + GAMING Commission
Dick Koerth	KDWP
Don Pound	SRS
Chu Starfield	KATHE
Dwane Johnson	State Library
Peggy Swanwick	League of KS Municipalities
Harry Tiffany	KDOT
Mike Handley	KDOT
Bill Watts	KDOT
Ron Blunck	FHSU

COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS
 Reflects House Committee of the Whole and Senate Committee Action as of March 26, 1997
 FY 1997

STATE GENERAL FUND

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House
Legislative & Elected Officials	\$107,910,974	\$107,360,974	(\$550,000)	\$107,110,974	(\$800,000)	(\$250,000)
Public Safety	61,273,581	61,196,212	(77,369)	61,221,212	(52,369)	25,000
Dept. of Administration/KPERS	32,952,617	22,735,944	(10,216,673)	25,035,944	(7,916,673)	2,300,000
KDHE/Aging	34,985,790	35,005,790	20,000	34,254,850	(730,940)	(750,940)
Regents	480,743,722	480,977,148	233,426	478,568,556	(2,175,166)	(2,408,592)
Revenue/Commerce	31,820,239	31,820,239	0	31,820,239	0	0
Judicial Agencies	83,690,450	83,690,450	0	83,690,450	0	0
Other Education Agencies	21,073,661	20,999,176	(74,485)	21,052,269	(21,392)	53,093
Department of Transportation	10,552,548	10,552,548	0	10,552,548	0	0
DOC & Correctional Institutions	171,852,988	171,852,988	0	171,852,988	0	0
Department of Education	1,756,950,325	1,756,950,325	0	1,756,950,325	0	0
Agriculture Agencies	29,425,762	29,425,762	0	29,425,762	0	0
SRS & State Hospitals	648,468,044	646,448,044	(2,020,000)	645,068,044	(3,400,000)	(1,380,000)
Fee Boards	0	0	0	0	0	0
Capital Improvements	105,503,145	104,745,679	(757,466)	103,995,679	(1,507,466)	(750,000)
Total SGF Expenditures	\$3,577,203,846	\$3,563,761,279	(\$13,442,567)	\$3,560,599,840	(\$16,604,006)	(\$3,161,439)

ALL FUNDS

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House
Legislative & Elected Officials	\$213,873,411	\$213,323,411	(\$550,000)	\$213,366,896	(\$506,515)	\$43,485
Public Safety	103,943,313	103,865,944	(77,369)	103,940,944	(2,369)	75,000
Dept. of Administration/KPERS	272,616,946	262,339,550	(10,277,396)	264,639,550	(7,977,396)	2,300,000
KDHE/Aging	331,564,714	331,177,514	(387,200)	329,876,574	(1,688,140)	(1,300,940)
Regents	1,240,215,547	1,240,215,547	0	1,240,115,547	(100,000)	(100,000)
Revenue/Commerce	303,023,511	301,931,511	(1,092,000)	302,523,511	(500,000)	592,000
Judicial Agencies	88,384,022	88,384,022	0	88,384,022	0	0
Other Education Agencies	218,883,090	218,886,895	3,805	218,877,950	(5,140)	(8,945)
Department of Transportation	446,403,310	434,403,310	(12,000,000)	446,403,310	0	12,000,000
DOC & Correctional Institutions	184,892,168	184,892,168	0	184,892,168	0	0
Department of Education	2,006,905,359	2,006,907,265	1,906	2,006,907,265	1,906	0
Agriculture Agencies	147,741,091	147,642,090	(99,001)	147,642,090	(99,001)	0
SRS & State Hospitals	1,608,435,471	1,604,582,138	(3,853,333)	1,606,268,805	(2,166,666)	1,686,667
Fee Boards	12,032,660	12,032,660	0	12,032,660	0	0
Capital Improvements	732,719,974	731,962,508	(757,466)	731,786,498	(933,476)	(176,010)
Total Expenditures	\$7,911,634,587	\$7,882,546,533	(\$29,088,054)	\$7,897,657,790	(\$13,976,797)	\$15,111,257

FTE POSITIONS

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House
Legislative & Elected Officials	539.1	539.1	0.0	539.1	0.0	0.0
Public Safety	1,856.0	1,856.0	0.0	1,856.0	0.0	0.0
Dept. of Administration/KPERS	1,205.3	1,204.3	(1.0)	1,204.3	(1.0)	0.0
KDHE/Aging	1,695.7	1,695.7	0.0	1,695.7	0.0	0.0
Regents	17,626.6	17,626.6	0.0	17,626.6	0.0	0.0
Revenue/Commerce	1,536.5	1,536.5	0.0	1,536.5	0.0	0.0
Judicial Agencies	1,901.0	1,901.0	0.0	1,901.0	0.0	0.0
Other Education Agencies	470.5	470.5	0.0	470.5	0.0	0.0
Department of Transportation	3,227.5	3,227.5	0.0	3,227.5	0.0	0.0
DOC & Correctional Institutions	2,949.5	2,949.5	0.0	2,949.5	0.0	0.0
Department of Education	205.0	205.0	0.0	205.0	0.0	0.0
Agriculture Agencies	1,307.6	1,304.6	(3.0)	1,307.6	0.0	3.0
SRS & State Hospitals	8,263.4	8,263.4	0.0	8,263.4	0.0	0.0
Fee Boards	215.7	214.7	(1.0)	215.7	0.0	1.0
Total FTE Positions	42,999.4	42,994.4	(5.0)	42,998.4	(1.0)	4.0

*Includes Governor's Budget Amendments Submitted as of March 26, 1997

*DeWitt Way & Means
 3-27-97 (AM)
 Attachment #1*

COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS
 Reflects House Committee of the Whole and Senate Committee Action as of March 26, 1997
 FY 1998

STATE GENERAL FUND

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Comm. Rec. with Sal. Deletion	Change From Governor	Difference From House	Senate Comm. Rec. w/o Sal. Deletion	Change From Governor w/o Sal. Deletion	Difference From House w/o Sal. Deletion
Legislative & Elected Officials	\$110,681,507	\$109,946,069	(\$735,438)	\$110,055,473	(\$626,034)	\$109,404	\$110,630,507	(\$51,000)	\$684,438
Public Safety	81,078,575	62,668,664	(18,409,911)	82,409,442	1,330,867	19,740,778	84,165,603	3,087,028	21,496,939
Dept. of Administration/KPERS	23,069,829	23,069,829	0	22,815,229	(254,600)	(254,600)	23,339,958	270,129	270,129
KDHE/Aging	157,563,658	151,666,142	(5,897,516)	156,786,211	(777,447)	5,120,069	157,430,007	(133,651)	5,763,865
Regents	511,583,355	509,126,118	(2,457,237)	487,417,672	(24,165,683)	(21,708,446)	506,118,474	(5,464,881)	(3,007,644)
Revenue/Commerce	33,162,801	32,129,905	(1,032,896)	32,504,653	(658,148)	374,748	33,468,438	305,637	1,338,533
Judicial Agencies	82,001,028	82,488,120	487,092	79,463,075	(2,537,953)	(3,025,045)	82,201,028	200,000	(287,092)
Other Education Agencies	22,216,817	21,651,710	(565,107)	21,836,852	(379,965)	185,142	22,327,817	111,000	676,107
Department of Transportation	10,816,362	10,711,362	(105,000)	10,816,362	0	105,000	10,816,362	0	105,000
DOC & Correctional Institutions	180,301,757	179,859,105	(442,652)	178,049,870	(2,251,887)	(1,809,235)	180,873,671	571,914	1,014,566
Department of Education	1,897,367,706	1,970,987,212	73,619,506	1,897,280,220	(87,486)	(73,708,992)	1,897,462,212	94,506	(73,525,000)
Agriculture Agencies	31,823,696	31,081,834	(741,862)	31,056,824	(766,872)	(25,010)	31,559,084	(264,612)	477,250
SRS & State Hospitals	516,307,112	516,467,112	160,000	512,312,300	(3,994,812)	(4,154,812)	516,158,352	(148,760)	(308,760)
Fee Boards	0	0	0	0	0	0	0	0	0
Capital Improvements	95,263,931	94,804,931	(459,000)	95,263,931	0	459,000	95,263,931	0	459,000
Total SGF Expenditures	\$3,753,238,134	\$3,796,658,113	\$43,419,979	\$3,718,068,114	(\$35,170,020)	(\$78,589,999)	\$3,751,815,444	(\$1,422,690)	(\$44,842,669)

ALL FUNDS

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Comm. Rec. with Sal. Deletion	Change From Governor	Difference From House	Senate Comm. Rec. w/o Sal. Deletion	Change From Governor w/o Sal. Deletion	Difference From House w/o Sal. Deletion
Legislative & Elected Officials	\$216,405,025	\$215,612,758	(\$792,267)	\$215,404,260	(\$1,000,765)	(\$208,498)	\$216,307,196	(\$97,829)	\$694,438
Public Safety	125,246,170	102,229,885	(23,016,285)	127,804,689	2,558,519	25,574,804	130,181,713	4,935,543	27,951,828
Dept. of Administration/KPERS	278,243,695	278,467,978	224,283	277,464,887	(778,808)	(1,003,091)	278,468,108	244,413	20,130
KDHE/Aging	619,313,064	605,738,927	(13,574,137)	616,322,758	(2,990,306)	10,583,831	619,255,904	(57,160)	13,516,977
Regents	1,287,038,014	1,284,338,014	(2,700,000)	1,262,342,682	(24,695,332)	(21,995,332)	1,283,909,363	(3,128,651)	(428,651)
Revenue/Commerce	298,296,385	292,989,844	(5,306,541)	294,593,346	(3,702,039)	1,603,502	296,591,828	(1,706,557)	3,601,984
Judicial Agencies	86,454,807	86,941,899	487,092	83,820,564	(2,634,243)	(3,121,335)	86,654,807	200,000	(287,092)
Other Education Agencies	234,227,623	234,203,210	(24,413)	233,771,891	(455,732)	(431,319)	234,301,563	73,940	98,353
Department of Transportation	486,489,395	485,296,151	(1,193,244)	484,649,765	(1,839,630)	(646,386)	486,989,395	500,000	1,693,244
DOC & Correctional Institutions	191,894,673	191,452,021	(442,652)	189,549,640	(2,345,033)	(1,902,381)	192,466,587	571,914	1,014,566
Department of Education	2,145,910,373	2,232,261,381	86,351,008	2,145,737,166	(173,207)	(86,524,215)	2,146,080,131	169,758	(86,181,250)
Agriculture Agencies	140,058,597	139,231,939	(826,658)	137,890,205	(2,168,392)	(1,341,734)	139,254,285	(804,312)	22,346
SRS & State Hospitals	1,321,390,583	1,321,550,583	160,000	1,311,689,593	(9,701,227)	(9,861,227)	1,320,897,983	(492,600)	(652,600)
Fee Boards	12,577,596	12,598,529	20,933	12,378,616	(198,980)	(219,913)	12,676,086	98,490	77,557
Capital Improvements	450,830,437	450,695,881	(134,556)	449,468,813	(1,361,624)	(1,227,068)	450,830,437	0	134,556
Total Expenditures	\$7,894,378,437	\$7,933,609,000	\$39,230,563	\$7,842,888,638	(\$51,489,799)	(\$90,720,362)	\$7,894,885,386	\$506,949	(\$38,723,614)

FTE POSITIONS

	Governor's Recommendation*	House Recommendation	Change From Governor	Senate Comm. Rec. with Sal. Deletion	Change From Governor	Difference From House	Senate Comm. Rec. w/o Sal. Deletion	Change From Governor w/o Sal. Deletion	Difference From House w/o Sal. Deletion
Legislative & Elected Officials	538.1	538.1	0.0	538.1	0.0	0.0	538.1	0.0	0.0
Public Safety	1,989.0	1,814.8	(174.2)	1,992.5	3.5	177.7	1,992.5	3.5	177.7
Dept. of Administration/KPERS	1,192.4	1,191.4	(1.0)	1,191.4	(1.0)	0.0	1,191.4	(1.0)	0.0
KDHE/Aging	1,802.7	1,802.7	0.0	1,804.2	1.5	1.5	1,804.2	1.5	1.5
Regents	17,452.2	17,452.2	0.0	17,458.2	6.0	6.0	17,458.2	6.0	6.0
Revenue/Commerce	1,520.5	1,496.5	(24.0)	1,528.5	8.0	32.0	1,528.5	8.0	32.0
Judicial Agencies	1,900.0	1,917.0	17.0	1,902.0	2.0	(15.0)	1,902.0	2.0	(15.0)
Other Education Agencies	463.5	467.5	4.0	465.5	2.0	(2.0)	465.5	2.0	(2.0)
Department of Transportation	3,227.5	3,139.3	(88.2)	3,227.5	0.0	88.2	3,227.5	0.0	88.2
DOC & Correctional Institutions	3,016.5	3,002.5	(14.0)	3,015.5	(1.0)	13.0	3,015.5	(1.0)	13.0
Department of Education	205.0	206.0	1.0	206.0	1.0	0.0	206.0	1.0	0.0
Agriculture Agencies	1,313.1	1,294.6	(18.5)	1,307.1	(6.0)	12.5	1,307.1	(6.0)	12.5
SRS & State Hospitals	7,276.5	7,276.5	0.0	7,276.5	0.0	0.0	7,276.5	0.0	0.0
Fee Boards	217.4	217.4	0.0	219.4	2.0	2.0	219.4	2.0	2.0
Total FTE Positions	42,114.4	41,816.5	(297.9)	42,132.4	18.0	315.9	42,132.4	18.0	315.9

*Includes Governor's Budget Amendments Submitted as of March 26, 1997

Potential FYs 1997 - 1999 State General Fund Adjustments From the Governor's Recommendation

	FY 1997	FY 1998	FY 1999	Cumulative Amount FY 97 - 99
Demand Transfers:				
Cap most demand transfers at 1.5% increase instead of 2.5%	\$0.0	(\$1.8)	\$0.0	(\$1.8)
State Employee Salaries:				
Delete 1% base salary adjustment (classified and unclassified)	0.0	(9.8)	(9.8)	(\$19.6)
Regents:				
Linear tuition adjustment - utilize FY 1996 as base year - KU - \$1.23 million; KSU - \$0.84 million	(2.1)	(2.1)	(2.2)	(\$6.4)
Technology equipment program	0.0	(3.5)	0.0	(\$3.5)
Emporia State University - negative enrollment growth hold harmless	0.0	(0.2)	(0.2)	(\$0.4)
KUMC - 25 first-year medical student loans	0.0	(0.6)	(0.6)	(\$1.2)
PSU - Technology Center - PMIB Loan	(1.0)	0.0	0.0	(\$1.0)
EBF hold harmless for mill levy reduction	0.0	(0.4)	0.0	(\$0.4)
Department of Education:				
Return to current law on the fourth year of correlation weighting	0.0	(9.8)	9.8	\$0.0
Community college aid - hold increase to 2.5 percent	0.0	(0.8)	0.0	(\$0.8)
Post-secondary area vocational/technical college aid - hold increase to 2.5 percent	0.0	(0.5)	0.0	(\$0.5)
Shift funding for educational excellence grants back to EDIF	0.0	(1.5)	0.0	(\$1.5)
Washburn University operating grant - limit increase to 2.5 percent	0.0	(0.1)	0.0	(\$0.1)
Tuition Grant Program - Limit increase to 2.5 percent	0.0	(0.1)	0.0	(\$0.1)
Department of Social and Rehabilitation Services:				
Eliminate burial assistance	0.0	(0.7)	0.0	(\$0.7)
Eliminate General Assistance legal services contract	0.0	(0.6)	0.0	(\$0.6)
Shift \$1.4 million from the Juvenile Detentions Facilities Fund to the Social Welfare Fund and offset State General Fund expenditures	0.0	(1.4)	0.0	(\$1.4)
Foster care privatization cash-flow	(1.0)	0.0	0.0	(\$1.0)
Title 19 - Additional receipts, offset State General Fund	(1.0)	0.0	0.0	(\$1.0)
Department on Aging:				
Reduction in adult care homes funding due to Home and Community Based waiver program	0.0	(1.0)	0.0	(\$1.0)
Department of Human Resources:				
One-stop career centers (EDIF)	(0.4)	(0.4)	0.0	(\$0.8)
Public Employees Relations Board enhancement	0.0	(0.1)	0.0	(\$0.1)

Senate Ways and Means Committee

Date 3-27-97 (AM)

Attachment # 2

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Cumulative Amount FY 97 - 99</u>
Department of Commerce and Housing:				
Delete railroad mitigation program (EDIF)	0.0	(0.5)	0.0	(\$0.5)
Training equipment grants (EDIF)	0.0	(0.5)	0.0	(\$0.5)
Department of Health and Environment:				
Delete funding and 9.0 FTE positions for oversight of confined feedlot facilities.	0.0	(0.5)	0.0	(\$0.5)
Homestead Property Tax Refund:				
Reflects a more modest increase in the participation of the revised program	(0.3)	(0.7)	0.0	(\$1.0)
Department of Revenue:				
Funding partial enhancement of property tax appraisal assistance to counties	0.0	(0.2)	0.0	(\$0.2)
Enhancement for expert testimony in gas company valuation case	0.0	(0.2)	0.0	(\$0.2)
Department of Agriculture				
Delete computer system enhancement	0.0	(0.3)	0.0	(\$0.3)
Department of Wildlife and Parks				
Delete enhancement of seasonal and temporary workers (Park Fee Fund)	0.0	(0.2)	0.0	(\$0.2)
Reduction in capital outlay	0.0	(0.1)	0.0	(\$0.1)
Department of Administration				
Delete funding for the Kansas Performance Review Board	0.0	(0.2)	0.0	(\$0.2)
Delete increase in funding for public broadcasting grants	0.0	(0.3)	0.0	(\$0.3)
Secretary of State:				
Delete funding for optical disc imaging system	(0.6)	0.0	0.0	(\$0.6)
GRAND TOTAL	(\$6.4)	(\$39.1)	(\$3.0)	(\$48.5)

SUGGESTED ADJUSTMENTS TO GOVERNOR'S RECOMMENDATIONS AND SENATE WAYS AND MEANS RECOMMENDATIONS

Agency/Item	State General Fund	All Funds	FTE
FY 1997:			
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
Department of Human Resources			
Eliminate One-Stop Career Center Funding	0	(430,000)	0.0
Dept. of Social and Rehabilitation Services			
Remove funding for the implementation of privatized foster care services	(2,000,000)	(3,333,333)	0.0
Dept. of Social and Rehabilitation Services- Long Term Care			
Reduction to reflect consensus caseload estimates	0	(500,000)	0.0
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(60,723)	(1.0)
State Historical Society			
Shift salary cost to new fee revenues and make other salary adjustments	(74,485)	3,805	0.0
Department of Health and Environment			
Delete federal funds that will not be available and shift 3.0 FTE to already existing unclassified temporary positions	0	(99,501)	(3.0)
University of Kansas			
Delete State General Fund supplemental for the impact of linear tuition OR reduce funding for SGF supplemental based on spring enrollment information (larger reduction included in total)	(1,233,514) (142,189)	0 0	0.0 0.0
Kansas State University			
Delete State General Fund supplemental for the impact of linear tuition	(841,652)	0	0.0
Juvenile Justice Authority			
Reduce funding from five months of operations to two months of operations	(83,369)	(83,369)	0.0
Department of Revenue			
Year 2000 conversion - DOV fund	0	(500,000)	0.0
Delete funding for expert testimony - fund within existing resources	(100,000)	(100,000)	0.0
Conservation Commission			
Conservation District Aid	0	500	0.0
Department of Corrections			
Delete SGF capital improvements planning money	(757,466)	(757,466)	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
Department of Administration			
Delete funding for SHARP upgrades	(3,800,000)	(3,800,000)	0.0
Delete funding for year 2000 projects	(6,416,673)	(6,416,673)	0.0
Kansas Lottery			
Delete Hot Site Computer	0	(500,000)	0.0
Kansas Department of Transportation			
Reduce design and right of way funding for new projects	0	(12,000,000)	0.0
Secretary of State			
Delete funding for optical disc imaging system	(550,000)	(550,000)	0.0
State Fair			
Shift Encampment Building Funding to PMIB loan	0	0	0.0

Senate Ways & Means
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Attachment 3
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SUGGESTED ADJUSTMENTS TO GOVERNOR'S RECOMMENDATIONS AND SENATE WAYS AND MEANS RECOMMENDATIONS

Agency/Item	State General Fund	All Funds	FTE
Pittsburg State University			
Delete Technology Center Funding	(2,000,000)	(2,000,000)	0.0
Delete tuition shortfall at PSU	(582,877)	0	0.0
Emporia State University			
Delete tuition shortfall supplemental at ESU	(338,867)	(338,867)	0.0
KSU-Salina College of Technology			
Delete tuition shortfall supplemental at KSU-Salina	(44,116)	(44,116)	0.0
Department of Wildlife and Parks			
Delete funding for computer system upgrade	(38,430)	(128,100)	0.0
Delete El Dorado State Park Payment	(8,200,000)	(8,200,000)	0.0
Other One Time Supplementals (To Be Determined)			
Delete one-time supplementals	(4,600,000)	(4,600,000)	
TOTAL CHANGE - FY 1997	(\$31,803,638)	(\$44,529,843)	(5.0)
FY 1998:			
Board of Cosmetology			
Delete Office Assistant I position	0	0	(1.0)
Attorney General			
Redirect charity funds to Court Cost Fund	0	100,000	0.0
State Department of Education			
Switch funding for Educational Excellence Programs to EDIF	(1,485,000)	0	0.0
Reduce funding recommended for in-service education aid	(500,000)	(500,000)	0.0
Delete funding for Environmental Education	(25,000)	(25,000)	0.0
State Board of Tax Appeals			
Delete 2.0 FTE positions and associated salaries	(57,157)	(57,157)	(2.0)
Reduce other operating expenditures	(20,000)	(20,000)	0.0
Delete funding to make Board responsible for tax appeal process at county level, pending passage of S.B. 161	(400,000)	(400,000)	0.0
Emergency Medical Services Board			
Delete all funding for regional councils	(68,094)	(68,094)	0.0
Department of Human Resources			
Eliminate One-Stop Career Center funding	0	(409,940)	0.0
Reduce funding for PERB	(30,280)	(30,280)	0.0
Delete capital outlay funding	0	(152,000)	0.0
Department on Aging			
Reduction in adult care homes funding	(4,918,800)	(12,000,000)	0.0
Reduction in administrative costs	(189,519)	(330,000)	0.0
Homestead Property Tax Refunds			
Reflects more modest increase in participation of newly revised program	(700,000)	(700,000)	0.0
State Library			
Eliminates computer related funding for Kansas talking books program	(140,913)	(140,913)	0.0
Department of Wildlife and Parks			
Prairie Spirit Rail-Trail Operations	(4,000)	(4,000)	0.0

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SUGGESTED ADJUSTMENTS TO GOVERNOR'S RECOMMENDATIONS AND SENATE WAYS AND MEANS RECOMMENDATIONS

Agency/Item	State General Fund	All Funds	FTE
Central Aircraft Operating Fund	0	(50,000)	0.0
Delete funding for wetlands acquisition	0	(800,000)	0.0
Delete enhancements recommended by the Governor	(8,000)	(306,880)	0.0
Delete 4.0 FTE positions	(126,472)	(126,472)	(4.0)
Delete funding for capital outlay (one-half from Law Enforcement - remainder proportionately from other divisions) more than \$1.385 million recommended	0	(200,000)	0.0
Juvenile Justice Authority			
Delete FY 1998 funding for reconsideration of budget in omnibus	(17,792,412)	(22,398,786)	(151.5)
Department of Revenue			
PVD staff and salaries reductions	(319,109)	(354,566)	(8.0)
Kansas State Fair			
Shift operating expenditures to fee funds	(60,000)	0	0.0
Kansas Technology Enterprise Corporation			
Reduction for bonuses	0	(92,000)	0.0
5.0 Percent EDIF reduction	0	(674,564)	0.0
Do not fund information system enhancements	(60,606)	(60,606)	0.0
Kansas, Inc.			
Delete School District Performance Study	(64,620)	(64,620)	0.0
Department of Commerce and Housing			
Railroad Mitigation Fund	0	(500,000)	0.0
Greyhound Tourism Fund	0	(90,000)	0.0
Reduce Operating Budget	(172,010)	(511,917)	0.0
Delete funding for office rent	0	(15,057)	
Reduce funding for contractual services - Ag. products development div.	0	(50,000)	
KIT/KIR	0	(250,000)	
Reduce funding for contractual services - Trade development	0	(10,000)	
Travel/tourism division	0	(99,250)	
Strengthen media campaign	0	(100,000)	
Legislative Division of Post Audit			
Funding of statutorily required audits (Post Audit vs. agency)	(80,000)	(146,300)	0.0
Board of Regents			
Delete \$7.5 million for Regents equipment-Consider crumbling classrooms funding or other source OR	(7,500,000)	(7,500,000)	0.0
Delete \$3.5 million as recommended by Subcommittee (larger reduction reflected in total)			
State Corporation Commission			
Delete 1.0 FTE position and make other salary adj.	0	(62,435)	(1.0)
Delete all capital outlay expenditures	0	(303,082)	0.0
Department of Health and Environment			
Delete federal funds budgeted for unspecified purposes	0	(50,700)	0.0
Delete moneys budgeted twice for the same purpose	0	(45,000)	0.0
Add 0.5 FTE Attorney position for licensing foster care, but delete remaining overfunding for the activities	(41,888)	(41,888)	0.5

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SUGGESTED ADJUSTMENTS TO GOVERNOR'S RECOMMENDATIONS AND SENATE WAYS AND MEANS RECOMMENDATIONS

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE</u>
Delete 0.5 position that was inadvertently included in the Governor's recommendation	(17,029)	(17,029)	(0.5)
Delete SGF funding and 9.0 FTE positions for activities related to oversight of animal feedlots, leaving \$162,783 for 3.0 unclassified temporary positions added in FY 1997	(300,000)	(300,000)	(9.0)
Shift from SGF to other funds a portion of money for Cherokee superfund site	(59,059)	0	0.0
Delete moneys for a new voluntary cleanup program for which legislation is pending	0	(105,205)	0.0
Delete moneys and 1.0 FTE for office of science and support and add a proviso requiring the Department to reorganize the Division of Environment	(60,000)	(60,000)	(1.0)
Delete moneys for Kansas rural water association grant	0	(200,000)	0.0
Kansas Arts Commission			
Shift \$525,582 from SGF to EDIF for grants to local and private entities	(525,582)	0	0.0
State Historical Society			
Adjust salaries to correct financing	(11,646)	3,466	0.0
Delete moneys for Civil War flag conservation	(26,000)	(26,000)	0.0
State Treasurer			
Limit demand transfers (LAVTRF, CCRSF) to 1.5 increase over FY 1997 transfers	(820,438)	(820,438)	0.0
Maintain sufficient UNIX system	(29,000)	(39,000)	0.0
Reduce salary funding for PMIB	(60,000)	(60,000)	0.0
University of Kansas			
Reflect shift in base budget funding because of elimination of current year supplemental for linear tuition	(1,282,855)	0	0.0
Kansas State University			
Reductions in capital improvements requested by University	0	(4,356,800)	0.0
Reflect shift in base budget funding because of elimination of current year supplemental for linear tuition	(875,526)	0	0.0
Wichita State University			
Delete transfer (nonreportable expenditure from Consumer Credit Commissioner	0	(70,000)	0.0
Kansas Lottery			
Delete staff and operating funds	0	(1,214,823)	(10.0)
Racing and Gaming Commission			
Delete staff and operating funds paid by Racing Fund	0	(1,099,611)	(12.0)
Reduce expenditures to subsidize Fair racing	0	(363,000)	0.0
Kansas Department of Transportation			
Reduce staff in anticipation of GBA to cut	0	(2,451,000)	(88.2)
Limit increase to 1.5 percent in State Highway Fund demand transfer	(844,000)	0	0.0
Limit increase to 1.5 percent in City-County Highway Fund demand transfer	(105,000)	(105,000)	0.0
Secretary of State			
Delete funding for optical disc imaging system	0	(99,955)	0.0
Board of Accountancy			
Reduce capital outlay	(9,400)	(9,400)	0.0

SUGGESTED ADJUSTMENTS TO GOVERNOR'S RECOMMENDATIONS AND SENATE WAYS AND MEANS RECOMMENDATIONS

Agency/Item	State General Fund	All Funds	FTE
State Fire Marshal			
Delete Senate Subcommittee enhancements - (\$153,315 all funds)			
Adjutant General			
Delete Senate Subcommittee enhancements (\$25,000 SGF and all funds)			
Board of Nursing			
Delete 1.0 Registered Nurse III Investigator recommended by Senate Subcommittee (\$41,672 all funds)			
Youth Center at Topeka			
Delete Capital Outlay amount	0	(72,575)	0.0
Department of Administration			
Delete all funding for public broadcasting	(1,595,977)	(1,595,977)	0.0
5% Percent FTE Reductions			
Department of Wildlife and Parks	(268,753)	(268,753)	(8.5)
Kansas Highway Patrol	(780,965)	(780,965)	(24.7)
Department of Corrections and Facilities	(442,652)	(442,652)	(14.0)
Subtotal - 5% FTE Reduction	(1,492,370)	(1,492,370)	(47.2)
TOTAL CHANGE - FY 1998	(\$42,735,573)	(\$64,196,224)	(334.9)
TOTAL CHANGE - FY 1998 (Excluding Juvenile Justice Auth. Reductions)	(\$24,943,161)	(\$41,797,438)	(183.4)
GRAND TOTAL CHANGE - FY 1997 and FY 1998 (Excluding JJA Reductions)	(\$56,746,799)	(\$86,327,281)	(188.4)

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**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES
FY 1990-FY 1998 (Governor's Recommendation)**

<u>Fiscal Year</u>	<u>Step Movement*</u>	<u>Base Salary Adjustment</u>	<u>Longevity Bonus Payment**</u>	<u>Total Base Salary Increase</u>	<u>Percent Increase CPI-U***</u>
1987	2.5% ^(a)	3.0%	No	5.5%	2.2%
1988	2.5 ^(b)	2.0 effective 12/18/87	No	4.5	4.1
1989	2.5 ^(c)	4.0	No	6.5	4.6
1990	2.5 ^(d)	3.0	1.0%	6.5	4.8
1991	2.5 ^(e)	1.5	1.0	5.0	5.4
1992	2.5	--	1.0	3.5	3.2
1993	2.5	1.0 effective 12/18/92	1.0	4.5	3.1
1994	2.5 ^(f)	0.5	1.0	4.0	2.6
1995	2.5 ^(g)	1.5 effective 9/18/94	1.0	5.0	2.9
1996	2.5	1.0	1.0	4.5	3.0
1997	2.5	--	1.0	3.5	2.9(est.)
1998 (Gov. Rec.)	2.5	1.0	1.0	4.5	2.9(est.)

Employer Paid Health Insurance Costs

For FY 1997 the employer's paid health insurance costs in the *Governor's Budget Report* contains an annual single member health insurance premium of **\$2,069**, plus an annual dependent health insurance premium of **\$1,024**. The FY 1998 total budgeted health insurance premium for each state employee with dependents that the state pays is **\$3,093**.

Employer Contributions

The following employer contributions will be made for state employees in FY 1998:

Kansas Public Employees Retirement System (Assumes membership in KPERS-Regular)	3.79%
FICA (Composite Rate for OASDI and Medicare)	7.65
Workers Compensation Assessment	1.55
Unemployment Insurance Assessment	0.20
State Leave Payment Assessment	0.46
TOTAL	<u><u>13.65%</u></u>

On the average classified state employee's salary of \$26,000, the above employer costs for fringe benefits would total an average of **\$3,549**. These employer cost when combined with employer health insurance (member and dependent) would bring the total fringe benefits costs for an average state employee to **\$6,642**.

Vacation and Sick Leave

State employees earn vacation leave hours based on the number of years of service with the state. For an employee with less than five years of service the individual earns 12 days a year. For an employee with 15 or more years of service the individual earns 21 days of vacation leave a year. State employees all earn 12 days of sick leave a year. Employees when they retire who have at least eight years of service and who have accumulated 100 days or more of sick leave may receive compensation for their sick leave upon retirement. The compensation ranges from 30 days to 60 days of salary depending on the years of service with the state.

Paid Vacation Days

For calendar year 1997 state employees receive nine paid holidays, including a discretionary day. 3-27-97

State Representative
Attachment # 4

Footnotes:

- * Increase is granted on the employees anniversary of state service, assuming satisfactory performance.
- ** Longevity of \$40 a year for each year of service for those employees that have at least ten years (\$400) of service up to a maximum of 25 years (\$1,000). The estimated additional salary on average translates into 1 percent additional pay.
- *** Consumer Price Index -- All Urban Consumers.
- a) In addition, salary upgrades for the clerical job series were approved beginning last six months of FY 1987. (Phase I of salary upgrade program.)
- b) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
- c) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989). (Phase III of salary upgrade program.)
- d) Plus salary upgrades for security and law enforcement personnel. (Phase III of salary upgrade program.) The Legislature also replaced the three-year time-on-step requirement for steps above step D in each pay range with a one-year requirement and added two additional steps at the top of each pay range. An employee starting at step A should reach the top step after 13 years of elapsed time instead of the previous 23 years, assuming no changes occur in the employee's pay range assignment.
- e) Plus salary upgrades for licensed practical nurses.
- f) Plus salary upgrades for employees in health, scientific, and engineering job classes (effective 6/18/93), and information technology job classes (effective 12/18/93).
- g) Plus salary upgrades for accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, attorneys (effective 6/18/94), and of management classes (effective 12/18/94).

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES, REGENTS'
FACULTY AND CLASSROOM TEACHERS OF SCHOOL DISTRICTS, IN
PRIVATE SECTOR WAGES, AND IN THE RATE OF INFLATION**

Fiscal Year	State Classified Service ¹	Regents' Faculty ²	Classroom Teachers ³	Inflation Rate ⁴	Avg. Weekly Wage Private Sector ⁵
1974	5.0%	5.5%	*	8.9%	-
1975	5.5%; \$30 minimum increase per month	10.0% - KU and WSU 11.0% - Others	7.25%	11.2	-
1976	5.0% plus \$25 per month	10.0%	10.5	7.1	-
1977	2.8% plus \$15 per month	9.0% - Ft. Hays 8.0% - Others	6.88	5.8	9.9
1978	3.0% or \$25 per month, whichever less; 2.0% for employees on Step F or above who were not eligible for a longevity increase	7.0% - Ft. Hays 6.0% - Others	6.62	6.6	3.7
1979	7.25%, subject to a maximum increase of \$125 per month	7.0%	5.92	9.4	9.8
1980	4% plus \$26 per month	6.5%	7.41	13.3	10.2
1981	New pay plan adopted; it was estimated that nearly all employees received at least an 8% increase and that the average increase was about 11%	9.0%	11.41	11.6	9.7
1982	5.0%	9.0% - Ft. Hays 7.0% - Others	9.4	8.7	8.2
1983	6.5%	10.2% - Ft. Hays ^a 7.5% - Others ^a	9.76	4.4	4.8
1984	4.5% effective 12/18/83	4.5% eff. 12/18/83	5.99	3.7	4.0
1985	5.0% plus \$204 (\$102 in two payments)	7.0%	8.38	3.9	3.5
1986	New pay plan adopted; wide variation in individual percentage increases, but est. to average about 6%	5.0 ^c	7.41	2.8	3.5
1987	3.0% ^b	2.5% ^c	3.68	2.2	3.2
1988	2.0% effective 12/18/87 ^d	3.0% eff. 12/18/87 ^c	4.22	4.1	3.0
1989	4.0% ^e	7.5 ^f	5.62	4.7	2.8
1990	3.0% ^e	8.5 ^g	4.81	4.8	2.7
1991	1.5% ^h	2.00% to 4.00% ⁱ	3.69	5.4	4.2
1992	-	2.5% ^j	3.62	3.2	3.3
1993	1.0% effective 12/18/92	2.5% plus 1% eff. 12/18/92	6.36	3.1	3.9
1994	0.5% ^k	2.25% ^c	3.42	2.6	2.8
1995	1.5% effective 9/18/94 ^l	6% high-4% low ^m	1.62	2.9	3.2
1996	1.0%	3.5% ⁿ	2.31 (est.)	3.0	3.5
1997	-	2.5% (half year) ^o	2.25 (est.)	2.9 (est.)	3.5 (est.)
1998	1.0% (Gov. Rec.)	3.5% (Gov. Rec.)		2.9 (est.)	3.5 (est.)

1. So-called "cost of living" adjustments. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. Through FY 1980, merit increases of between 4 percent and 5 percent were typical until an employee reached the top of his range. There were no separate merit increases in FY 1981 when a new pay plan was implemented (classified personnel were assigned to specific ranges and steps on the new plan). Merit increases were approved in the budget for FY 1982, ranging from 5 percent to 7.5 percent for those entitled to such increases. A merit increase of about 1.25 percent for FY 1983, as authorized by the 1982 Legislature, was first deferred by order of the Governor and then was eliminated by the 1983 Legislature. No money was appropriated for merit increases in FY 1984 and 1985. The pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees in FY 1986 and thereafter (no "cost of living" increase in FY 1986, but implementation of the new plan included a "catch-up" feature to compensate for step increases not granted in the prior three years). The 1989 Legislature revised the pay plan, effective in FY 1990, to establish an annual bonus payment of \$40 per year of service (if ten or more but not to exceed 25 years or \$1,000), to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. No "cost-of-living" adjustment was approved for FY 1992, but money was appropriated to finance step movement and bonus payments for eligible employees, and such appropriations were made again for FY 1993, FY 1994, FY 1995, FY 1996, and FY 1997 (except for FY 1997 the appropriation for bonus payments was greatly limited although the substantive law was not changed).

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3. Systemwide average increase (excluding fringe benefits) for teachers in all unified school districts as reported by the State Department of Education. Beginning in FY 1988, the figures represent the total increase, including federal Section 125 salary reduction plans. Thus, these figures are not strictly comparable with those for prior years.
4. Consumer Price Index – All Urban Consumers (1982-84 equals 100) : the increase in the average index for the fiscal year (July-June).
5. Source: Kansas Department of Human Resources. Data are for contributing employers to unemployment insurance coverage; prior to FY 1989, essentially for the private sector but includes some governmental units although not Kansas state government; for FYs 1989-FY 1995, includes only the private sector. Data are not available prior to FY 1977.
 - a) Also, \$900,000 was appropriated for allocation among faculty in specified curricula at all institutions.
 - b) In addition, salary upgrades for the clerical job series were approved beginning in the last six months of FY 1987. (Phase I of salary upgrade program.)
 - c) The state's contribution for faculty retirement was increased from 5 percent to 6 percent in FY 1986, to 7 percent in FY 1987, to 8 percent in FY 1988, to 8.5 percent in FY 1994.
 - d) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
 - e) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989) and for security and law enforcement personnel (effective FY 1990). (Phase III of salary upgrade program.)
 - f) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 9.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - g) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 10.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - h) Plus salary upgrades for licensed practical nurses.
 - i) WSU, 2.00 percent; KU, 2.03 percent; FHSU, 2.25 percent; KSU; 2.30 percent; PSU, 2.44 percent; KUMC, 2.70 percent; ESU, 2.75 percent; KCT, 3.00 percent; KSU-VMC, 4.00. Source: Board of Regents. The range of increases reflects variations in applying the 1.75 percent General Fund appropriation reductions and other budget adjustments, rather than explicit legislative policy with regard to average salary increases. Prior to the 1.75 percent reduction and irrespective of other budget adjustments, appropriation amounts were based upon 4 percent faculty salary increases.
 - j) Financing was provided to give unclassified health care workers at the Medical Center an average increase of 6.5 percent.
 - k) Also, the 1993 Legislature approved reclassification of employees in health, scientific, and engineering job classes (effective 6/18/93) and in information technology job classes (effective 12/18/93).
 - l) Also, the 1994 Legislature approved reclassification of accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, and attorneys (effective 6/18/94), and of management classes (effective 12/18/94).
 - m) Ranked faculty: 6 percent KU; 5.25 percent KSU and KSU-ESARP; 5 percent WSU; 4.5 percent KUMC, KSU-VMC, KSU-SCT; and 4 percent ESU, FHSU, PSU.
 - n) Increase authorized by the 1995 Legislature. Due to budgetary problems, the University of Kansas applied the 3.5 percent for the last half of FY 1996 and Fort Hays State University reduced the increase to 2.5 percent for all of FY 1996.
 - o) Average increase authorized by the 1996 Legislature, to be allocated on a merit basis, for the last half of FY 1997.
- * Not possible to compute percentage increase because comparable data are not available for FY 1973.

Kansas Legislative Research Department
February 26, 1997

**Senate Ways and Means Committee Action
Adjusting Governor's Recommendations
FY 1998**

	<u>FY 1998</u>
Demand Transfers	
Cap most demand transfers at 2.0 % increase instead of 2.5%	(\$0.9)
State Employee Salaries	
Delete 0.5% base salary adjustment (classified and unclassified)	(4.9)
Regents Institutions	
Linear tuition adjustment-utilize FY 1996 as base year	(2.6)
KU - \$1.28 million; KSU - \$0.88 million; WSU - \$0.39 million	
University of Kansas Medical Center	
25 first year medical student loans	(0.6)
EBF hold harmless for mill levy reduction	(0.4)
Department of Education	
Shift funding for educational excellence grants to EDIF	(0.5)
Juvenile Justice Authority	
Shift 0.8 million from the Juvenile Detention Facilities Fund to a fund and offset State General Fund expenditures	(0.8)
Department of Social and Rehabilitation Services	
Add funding for Keys for Networking	0.2
Homestead Property Tax Refunds	
Reflects a more modest increase in participation of the revised program	(0.7)
Department of Revenue	
Funding partial enhancement property tax appraisal assistance to counties	(0.2)
Arts Commission	
Revised Subcommittee Report	(0.1)
Total	<u><u>(\$11.5)</u></u>

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES
FY 1990-FY 1998 (Governor's Recommendation)**

<u>Fiscal Year</u>	<u>Step Movement*</u>	<u>Base Salary Adjustment</u>	<u>Base Salary Increase Excluding Longevity</u>	<u>Longevity Bonus Payment**</u>	<u>Percent Increase CPI-U***</u>
1987	2.5% ^(a)	3.0%	5.5%	No	2.2%
1988	2.5 ^(b)	2.0 effective 12/18/87	4.5	No	4.1
1989	2.5 ^(c)	4.0	6.5	No	4.6
1990	2.5 ^(d)	3.0	5.5	\$400 to \$1,000	4.8
1991	2.5 ^(e)	1.5	4.0	\$400 to \$1,000	5.4
1992	2.5	--	2.5	\$400 to \$1,000	3.2
1993	2.5	1.0 effective 12/18/92	3.5	\$400 to \$1,000	3.1
1994	2.5 ^(f)	0.5	3.0	\$400 to \$1,000	2.6
1995	2.5 ^(g)	1.5 effective 9/18/94	4.0	\$400 to \$1,000	2.9
1996	2.5	1.0	3.5	\$400 to \$1,000	3.0
1997	2.5	--	2.5	\$400 to \$1,000	2.9(est.)
1998 (Gov. Rec.)	2.5	1.0	3.5	\$400 to \$1,000	2.9(est.)

Employer Paid Health Insurance Costs

For FY 1997 the employer's paid health insurance costs in the *Governor's Budget Report* contains an annual single member health insurance premium of **\$2,069**, plus an annual dependent health insurance premium of **\$1,024**. The FY 1998 total budgeted health insurance premium for each state employee with dependents that the state pays is **\$3,093**.

Employer Contributions

The following employer contributions will be made for state employees in FY 1998:

Kansas Public Employees Retirement System (Assumes membership in KPERS-Regular)	3.79%
FICA (Composite Rate for OASDI and Medicare)	7.65
Workers Compensation Assessment	1.55
Unemployment Insurance Assessment	0.20
State Leave Payment Assessment	0.46
TOTAL	<u><u>13.65%</u></u>

On the average classified state employee's salary of \$26,000, the above employer costs for fringe benefits would total an average of **\$3,549**. These employer cost when combined with employer health insurance (member and dependent) would bring the total fringe benefits costs for an average state employee to **\$6,642**.

Vacation and Sick Leave

State employees earn vacation leave hours based on the number of years of service with the state. For an employee with less than five years of service the individual earns 12 days a year. For an employee with 15 or more years of service the individual earns 21 days of vacation leave a year. State employees all earn 12 days of sick leave a year. Employees when they retire who have at least eight years of service and who have accumulated 100 days or more of sick leave may receive compensation for their sick leave upon retirement. The compensation ranges from 30 days to 60 days of salary depending on the years of service with the state.

Paid Vacation Days

For calendar year 1997 state employees receive nine paid holidays, including a discretionary day.

State Way + Mean
3-27-97
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Footnotes:

- * Increase is granted on the employees anniversary of state service, assuming satisfactory performance.
- ** Longevity of \$40 a year for each year of service for those employees that have at least ten years (\$400) of service up to a maximum of 25 years (\$1,000). The estimated additional salary on average translates into 1 percent additional pay.
- *** Consumer Price Index -- All Urban Consumers.
- a) In addition, salary upgrades for the clerical job series were approved beginning last six months of FY 1987. (Phase I of salary upgrade program.)
- b) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
- c) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989). (Phase III of salary upgrade program.)
- d) Plus salary upgrades for security and law enforcement personnel. (Phase III of salary upgrade program.) The Legislature also replaced the three-year time-on-step requirement for steps above step D in each pay range with a one-year requirement and added two additional steps at the top of each pay range. An employee starting at step A should reach the top step after 13 years of elapsed time instead of the previous 23 years, assuming no changes occur in the employee's pay range assignment.
- e) Plus salary upgrades for licensed practical nurses.
- f) Plus salary upgrades for employees in health, scientific, and engineering job classes (effective 6/18/93), and information technology job classes (effective 12/18/93).
- g) Plus salary upgrades for accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, attorneys (effective 6/18/94), and of management classes (effective 12/18/94).

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
FY 1997:			
Adjutant General			
Utilities Funding Supplemental	25,000	25,000	0.0
State Department of Education			
Transfer \$1,906 from SGF to special revenue fund for tuition and fee waiver for deceased public safety officers	0	1,906	0.0
Attorney General			
Shift \$250,000 in expenditures for consumer protection from the SGF to the Court Cost Fund	(250,000)	0	0.0
Increase estimated expenditures from the Court Cost Fund by \$57,642 to budget salaries of 2.0 unclassified temporary positions in the consumer protection division	0	57,642	0.0
Emergency Medical Services Board			
Increase expenditures to show expenditure of \$50,000 federal grant for pediatric emergency medical services assessment study	0	50,000	0.0
State Conservation Commission			
Conservation District Aid from State Water Plan	0	500	0.0
Department of Corrections - Subcommittee Recommendation			
Delete a portion of SGF capital improvements planning money	(80,510)	(80,510)	0.0
Ombudsman for Corrections			
Add \$6,000 for operating expenditures	6,000	6,000	0.0
Insurance Department			
Delete additional expenditure authority for salaries	0	(14,157)	0.0
State Corporation Commission			
Delete 1.0 FTE position and make other salary adjustments	0	(60,723)	(1.0)
State Historical Society			
Shift overfunding in original Governor's recommendation from salaries to other operating expenditures (GBA No. 1 not adopted)	5,213	21,465	0.0
Department of Administration			
Delete funding for year 2000 projects	(6,416,673)	(6,416,673)	0.0
Delete \$1.5 million of \$3.8 million recommended for SHARP upgrade	(1,500,000)	(1,500,000)	0.0
Department of Human Resources			
Increase expenditure limitation on OSHA federal fund	0	22,800	0.0
Reduce the Governor's recommendation to reflect the deletion of the agency's proposed purchase of a mainframe. Includes a reduction of \$226,776 from the Workers Compensation Fee Fund	0	(980,000)	0.0
Kansas Soldiers' Home			
Increase for medical supplies	20,000	20,000	0.0
Department of Social and Rehabilitation Services-Long Term Care			
Reduction to reflect caseload estimates	0	(500,000)	0.0
Juvenile Justice Authority			
Reduce funding from five months of operations to two months of operations	(83,369)	(83,369)	0.0
Secretary of State			
Delete funding for optical disc imaging system	(550,000)	(550,000)	0.0
Department of Health and Environment			
Delete overfunding from SGF for vaccine purchases based on year to date expenditures	(450,940)	(450,940)	0.0
Delete federal funds that will not be available	0	(99,501)	0.0
Pittsburg State University			
Kansas Technology Center shift \$750,000 from SGF to PMIB loan	(750,000)	0	0.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Reduce funding for servicing new buildings for Technology Center	(100,000)	(100,000)	0.0
Homestead Property Tax Refunds			
Reflects more modest participation in program	(300,000)	300,000	0.0
University of Kansas			
Delete SGF supplemental for linear tuition	(1,233,514)	0	0.0
Kansas State University			
Delete SGF supplemental for linear tuition	(841,652)	0	0.0
Department of Social and Rehabilitation Services			
Reduce funding for implementation of foster care contracts based on revised agency estimates	(1,000,000)	(1,666,666)	0.0
Shift funding from the State General Fund to the Title IX fund	(1,000,000)	0	0.0
Transfer excess receipts in the Juvenile Detention Facilities Fund to the Social Welfare Fund and utilize to reduce State General Fund expenditures	(1,400,000)	0	0.0
Arts Commission			
Delete money shifted by the Governor from salaries to grants for public and private entities	(26,605)	(26,605)	0.0
TOTAL CHANGE - FY 1997	(\$15,927,050)	(\$12,023,831)	(1.0)

FY 1998:

Department of Administration			
Public Broadcasting Council Equipment Grants	\$200,000	\$200,000	0.0
Transfer the Workplace Safety Program (2.0 FTE) to the Department of Human Resources - Delete 1.0 FTE (nonreportable budget reduction)	0	0	(3.0)
State Treasurer			
Computer application for Unclaimed Property Program	0	18,000	0.0
Bond Services Program LAN system	29,000	39,000	0.0
Judicial Branch			
Add funding for turnover rate reduction and 2.0 FTE positions	200,000	200,000	2.0
State Fire Marshal			
Enhancements for firefighter certification, public education, and computer technology	0	153,315	0.0
Adjutant General			
National Guard tuition assistance	150,000	150,000	0.0
Sentencing Commission			
Add 1.0 FTE Research Analyst position	32,267	32,267	1.0
Additional rent for office space	1,425	1,425	0.0
Highway Patrol			
Payment for required audit of KHP motor vehicle fleet	28,000	28,000	0.0
Department of Wildlife and Parks			
Prairie Spirit Rail-Trail Operations	(8,000)	(8,000)	0.0
"Becoming an Outdoors Woman" - Wildlife Fee Fund	0	(6,500)	0.0
Board of Regents -			
Regents Technology Equipment	(3,500,000)	(3,500,000)	0.0
Washburn University Tuition Grant Program	25,000	25,000	0.0
Pittsburg State University			
Servicing new buildings - revise formula to 1:15,000 sq. feet - Technology Ctr.	128,292	128,292	6.0
Real Estate Appraisal Board			
Add funding for salary and associated costs for new Investigator	0	38,463	1.0
Delete funding for professional services no longer needed because of new position	0	(20,000)	0.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Add funding to upgrade classification of an Office Specialist to a Public Service Administrator	0	1,320	0.0
Attorney General			
Increase estimated expenditures from the Court Cost Fund to budget salaries to 2.0 unclassified temporary positions added in FY 1997 in the consumer protection division	0	91,426	0.0
Board of Tax Appeals			
Delete funding to implement pending legislation (SB 161) for state assumption of county hearing officer panels	(400,000)	(400,000)	0.0
State Board of Education			
Add funding for the salary and associated costs of an Auditor I position to audit child and adult food service programs	0	50,252	1.0
Add funding for Education Excellence Grants (total \$1.6 million)	115,000	115,000	0.0
Add funding for state match for Adult Basic Education (total \$904,506)	4,506	4,506	0.0
Switch funding for Environmental Education Grants from the SGF to the State Water Plan Fund	(25,000)	0	0.0
Emergency Medical Services Board			
Add funding for other operating expenditures generally to maintain current year operating level	7,900	7,900	0.0
Kansas Bureau of Investigation			
Reappropriation of FY 1994 released encumbrance for computer programming	15,174	15,174	0.0
Add 2.0 FTE for custodial and maintenance staff	36,486	36,486	2.0
Department of Social and Rehabilitation Services			
Add funding to increase Assistive Technology Program to \$125,000	25,000	25,000	0.0
Reduce medical assistance for net savings produced by SB 12	(273,760)	(617,600)	0.0
State Fair			
Funding of temporary salary for new director	0	12,012	0.0
The Committee has not adopted Governor's Budget Amendment No. 1, Item 8	0	5,000	0.0
Grain Inspection Department			
Offset half of anticipated 15 percent warehouse program fee increase	33,292	33,292	0.0
Reduce warehouse program turnover rate to 20.3 to 16.2 percent to reduce vacant positions from 2.0 FTE to 1.0 FTE	19,690	19,690	0.0
Provide OOE associated with turnover rate reduction	14,899	14,899	0.0
Kansas Wheat Commission			
Computer upgrades and office network	0	35,780	0.0
State Conservation Commission			
Computer and Network Upgrades	9,265	9,265	0.0
Kansas Water Office			
Shift technical assistance from KDHE to Water Office - State Water Plan	0	200,000	0.0
Reduce portion of \$190,000 weather modification enhancement - State Water Plan	0	(70,000)	0.0
Department of Corrections			
Add funding for 24 vocational education slots	142,272	142,272	0.0
Add funding for 30 halfway house placements in southern parole region	284,700	284,700	0.0
Add funding for community sex and substance abuse programs	100,000	100,000	0.0
Add \$35,000 SGF to increase Labette Correctional Conservation Camp salaries	35,000	35,000	0.0
The Committee has not adopted Governor's Budget Amendment No. 1	75,000	75,000	0.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Winfield Correctional Facility			
The Committee has not adopted Governor's Budget Amendment No. 1	(65,058)	(65,058)	(1.0)
Ombudsman for Corrections			
Delete funding from the SRS and add \$15,000 for the DOC Inmate Benefit Fund	(2,000)	13,000	0.0
State Corporation Commission			
Delete 1.0 FTE position and make other salary adjustments	0	(62,435)	(1.0)
Reduce capital outlay expenditures	0	(53,082)	0.0
Kansas Arts Commission			
Shift \$26,000 SGF from aid to state operations for the cost of an FTE positions	0	0	0.0
Add \$75,000 EDIF for grants to public and private entities	0	75,000	0.0
State Historical Society			
Shift overfunding in original Governors' recommendation from salaries to other operating expenditures (GBA No. 1 not adopted)	5,092	21,203	0.0
New rental space for record management center	43,000	43,000	0.0
Abstracters' Board of Examiners			
Delete \$248 as a technical adjustment in salaries and wages	0	248	0.0
Department of Credit Unions			
Add \$3,000 to finance the move from Wichita to the Kansas City area for a financial examiner	0	3,000	0.0
Department of Commerce and Housing			
Delete \$500,000 (EDIF) for Railroad Mitigation Program	0	(500,000)	0.0
Lapse \$200,000 (EDIF) in the Microloan Program	0	(200,000)	0.0
Delete \$15,057 (EDIF) for rent increase	0	(15,057)	0.0
Kansas State School for the Blind			
Add funding for the retention of 2.0 Office Assistant positions	52,908	52,908	2.0
Kansas State School for the Deaf			
Add funding for utility cost increase	10,000	10,000	0.0
University of Kansas			
Hugoton Gas Field Study - EDIF	0	150,000	0.0
Wichita State University			
Base budget adjustment resulting from FY 1997 SGF addition	390,640	0	0.0
Kansas State University - Ext. Services and Ag. Research Programs			
Add State Water Plan Funding for continuation of Ogalalla Aquifer study	0	28,057	0.0
Legislative Division of Post-Audit			
Funding of statutorily required audits (Post Audit vs. agency)	(80,000)	(146,300)	0.0
Department of Human Resources			
Delete most of funding for One-Stop Career Center System	0	(359,940)	0.0
Shift funding for program from SGF to special revenue fund	(55,316)	0	0.0
Add 2.0 FTE to reflect transfer of Workplace Health and Safety Program from the Department of Administration. The funding is non-reportable.	0	0	2.0
Department on Aging			
Add funding for a pilot program in two AAAs to reduce program waiting lists	120,000	120,000	0.0
Add funding for the Retired and Senior Volunteer Program (RSVP)	7,500	7,500	0.0
Board of Nursing			
Add 1.0 FTE Registered Nurse III Investigator and 1.0 unclassified temporary position for the disciplinary department to reduce the case backlog	0	76,672	1.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Human Rights Commission			
Add funding and 2.0 unclassified temporary special investigators to reduce the agency's backlog	70,000	70,000	0.0
Juvenile Justice Authority			
Increase funding over Governor's Recommendation	2,777,265	4,465,301	0.0
Secretary of State			
Delete funding for optical disc imaging system	0	(15,000)	0.0
MH and DD Mental Health Services			
Increase funding to KsAMI and KMIAC	50,000	50,000	0.0
MH and DD Developmental Disabilities Services			
Increase funding to the Parent Assistance Network	50,000	50,000	0.0
Department of Transportation			
Add general aviation grants	0	500,000	0.0
KPERS			
Add funding for accelerated collections	0	55,000	0.0
Add Post Audit fees	0	34,800	0.0
Kansas Lottery			
Add Post Audit fees	0	16,000	0.0
Racing and Gaming Commission			
Add Post Audit Fees	0	5,500	0.0
Shift 13.0 positions to SGF	705,637	0	0.0
Eliminate county fair grants	0	(613,000)	0.0
Add permanent gaming staff	0	0	8.0
Governmental Standards and Conduct			
Add funding for purchase of modem	130	130	0.0
Animal Health			
Shift of SGF funding contained in Governor's Budget Amendment No. 1	(469)	0	0.0
Department of Health and Environment			
Delete federal funds budgeted for unspecified purposes	0	(50,700)	0.0
Delete moneys budgeted twice for the same purpose	0	(45,000)	0.0
Shift from another program a 0.5 FTE position to the program for licensing foster care and delete all overfunding for salary costs	(79,476)	(79,476)	0.0
Delete 0.5 position that was inadvertently included in the Governor's recommendation	(17,029)	(17,029)	(0.5)
Delete overfunding for salaries and shift 6.0 new FTE to already existing unclassified temporary positions	(26,120)	(26,120)	(6.0)
Shift from SGF to other funds a portion of money for Cherokee superfund site	(59,059)	0	0.0
Delete moneys for a new voluntary cleanup program for which legislation is pending	0	(105,205)	0.0
Delete moneys for Kansas rural water association grant	0	(200,000)	0.0
Delete overfunding from SGF for vaccine purchases based on revised estimated cost	(350,940)	(350,940)	0.0
FY 1998 Salary Plan Reductions			
Department of Administration	(474,032)	(486,301)	0.0
State Treasurer	(51,014)	(74,245)	0.0
University of Kansas Medical Center	(2,310,780)	(5,176,659)	0.0
Judicial Branch	(2,559,081)	(2,654,879)	0.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Judicial Council	(8,017)	(8,509)	0.0
Board of Indigents' Defense Services	(170,855)	(170,855)	0.0
State Fire Marshal	0	(55,547)	0.0
Adjutant General	(53,264)	(260,362)	0.0
Sentencing Commission	(4,800)	(7,940)	0.0
Highway Patrol	(716,525)	(1,051,106)	0.0
Kansas Parole Board	(13,029)	(13,029)	0.0
Department of Wildlife and Parks	(105,164)	(602,265)	0.0
Emporia State University	(1,015,197)	(1,015,197)	0.0
Fort Hays State University	(953,920)	(953,920)	0.0
Pittsburg State University	(1,094,213)	(1,094,213)	0.0
Board of Regents	(36,084)	(36,084)	0.0
Board of Technical Professions	0	(4,475)	0.0
Board of Hearing Aid Examiners	0	(25)	0.0
Real Estate Appraisal Board	0	(2,803)	0.0
Real Estate Commission	0	(19,333)	0.0
Attorney General	(89,858)	(126,284)	0.0
Board of Tax Appeals	(25,595)	(25,595)	0.0
State Department of Education	(181,992)	(342,965)	0.0
Emergency Medical Services Board	(18,115)	(18,115)	0.0
Department of Social and Rehabilitation Services	(2,533,329)	(5,706,209)	0.0
Kansas Bureau of Investigation	(304,399)	(323,413)	0.0
Department of Revenue	(869,589)	(1,496,074)	0.0
Department of Agriculture	(328,765)	(490,693)	0.0
Animal Health Department	(10,632)	(32,775)	0.0
State Fair	0	(21,519)	0.0
Grain Inspection Department	0	(142,919)	0.0
Kansas Wheat Commission	0	(12,027)	0.0
State Conservation Commission	(17,430)	(19,889)	0.0
Kansas Water Office	(40,269)	(41,993)	0.0
Board of Veterinary Medical Examiners	0	(3,156)	0.0
Department of Health and Environment	(481,954)	(1,325,506)	0.0
Insurance Department	0	(192,207)	0.0
Health Care Stabilization Fund	0	(18,654)	0.0
State Corporation Commission	0	(333,477)	0.0
Citizens' Utility Ratepayer Board	0	(4,783)	0.0
Kansas Arts Commission	(6,772)	(10,079)	0.0
State Historical Society	(148,019)	(172,752)	0.0
Department of Corrections	(265,244)	(349,465)	0.0
Ellsworth Correctional Facility	(158,881)	(158,881)	0.0
El Dorado Correctional Facility	(307,670)	(307,670)	0.0
Hutchinson Correctional Facility	(504,655)	(508,725)	0.0
Lansing Correctional Facility	(761,822)	(761,822)	0.0
Larned Correctional Facility	(145,699)	(145,699)	0.0
Norton Correctional Facility	(215,562)	(215,562)	0.0
Topeka Correctional Facility	(319,916)	(321,976)	0.0
Winfield Correctional Facility	(144,352)	(147,147)	0.0
Ombudsman for Corrections	(4,623)	(4,623)	0.0
Board of Accountancy	0	(3,562)	0.0
Mortuary Arts Board	0	(4,888)	0.0
Abstracters' Board of Examiners	0	(255)	0.0
Consumer Credit Commissioner	0	(12,436)	0.0
Department of Credit Unions	0	(23,269)	0.0
Office of the Securities Commissioner	0	(45,158)	0.0
State Bank Commissioner	0	(90,205)	0.0
Department of Commerce and Housing	(63,428)	(211,425)	0.0
Kansas, Inc.	(5,173)	(8,344)	0.0
Kansas Technology Enterprise Corporation	0	(59,042)	0.0
Kansas State School for the Blind	(101,408)	(104,781)	0.0
Kansas State School for the Deaf	(201,044)	(203,075)	0.0
University of Kansas	(5,361,606)	(5,361,606)	0.0
Kansas State University	(3,701,036)	(3,701,036)	0.0
KSU-Extension Services and Agricultural Research Programs	(1,448,150)	(1,448,150)	0.0
KSU-Veterinary Medical Center	(441,951)	(441,951)	0.0
KSU-Salina, College of Technology	(150,684)	(150,684)	0.0
Wichita State University	(2,187,181)	(2,187,181)	0.0
Department of Human Resources	(42,001)	(1,323,973)	0.0
Department on Aging	(49,576)	(75,193)	0.0
Commission on Human Rights	(39,742)	(61,701)	0.0
State Library	(33,722)	(38,985)	0.0
Kansas Commission on Veterans Affairs	(59,686)	(59,686)	0.0
Kansas Soldiers' Home	(10,579)	(148,788)	0.0
Behavioral Sciences Regulatory Board	0	(5,681)	0.0

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SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Board of Nursing	0	(19,909)	0.0
Board of Optometry	0	(362)	0.0
Juvenile Justice Authority	(7,836)	(7,836)	0.0
Youth Center at Beloit	(97,341)	(98,824)	0.0
Youth Center at Larned	(101,076)	(101,076)	0.0
Youth Center at Atchison	(121,314)	(121,314)	0.0
Youth Center at Topeka	(289,000)	(289,000)	0.0
Governmental Standards and Conduct	(10,956)	(12,436)	0.0
Secretary of State	(4,653)	(62,037)	0.0
Dental Board	0	(3,400)	0.0
Board of Healing Arts	0	(33,979)	0.0
Board of Pharmacy	0	(11,832)	0.0
Larned State Hospital	(323,038)	(873,075)	0.0
Osawatomie State Hospital	(211,905)	(756,808)	0.0
Rainbow Mental Health Facility	(79,495)	(161,904)	0.0
Topeka State Hospital	0	(2,547)	0.0
Kansas Neurological Institute	(345,409)	(812,726)	0.0
Parsons State Hospital and Training Center	(221,579)	(514,822)	0.0
Winfield State Hospital and Training Center	(118,434)	(367,673)	0.0
Kansas Guardianship Program	(12,863)	(12,863)	0.0
Board of Barbering	0	(1,690)	0.0
Board of Cosmetology	0	(11,769)	0.0
Department of Transportation	0	(3,701,254)	0.0
KPERS	0	(124,523)	0.0
Kansas Lottery	0	(135,065)	0.0
Racing and Gaming Commission	0	(62,937)	0.0
Governor's Department	(41,109)	(41,109)	0.0
Lieutenant Governor	(2,681)	(2,681)	0.0
Legislative Division of Post Audit	(42,307)	(42,307)	0.0
Legislative Coordinating Council	(23,571)	(23,571)	0.0
Revisor of Statutes	(66,529)	(66,529)	0.0
Legislative Research Department	(89,527)	(89,527)	0.0
Legislature	(163,785)	(163,785)	0.0
Subtotal-Salary Plan Reductions	(33,722,492)	(51,972,626)	0.0
TOTAL CHANGE - FY 1998	(\$32,670,379)	(\$51,324,013)	14.5
TOTAL CHANGE - FY 1998 (Excluding Salary Plan Reductions)	\$1,052,113	\$648,613	14.5

FY 1999:

Board of Accountancy			
Delete funding due to elimination of CPA exam expenses	\$0	(\$60,000)	0.0
Real Estate Appraisal Board			
Add funding of \$14,524, which is net increase of adding new position in FY 1998, upgrading position in FY 1998, and deleting \$20,000 for professional services no longer needed because of new position	0	14,524	1.0
Abstracters' Board of Examiners			
Delete funding as a technical adjustments for salaries and wages	0	(268)	0.0
Board of Nursing			
Add 1.0 FTE Nurse Investigator III to reduce case backlog	0	40,514	0.0

FY 1999 Salary Plan Reductions

Board of Accountancy	0	(1,147)	0.0
Mortuary Arts Board	0	(4,200)	0.0
Board of Veterinary Examiners	0	(2,333)	0.0
Board of Technical Professions	0	(7,448)	0.0
Board of Hearing Aid Examiners	0	(36)	0.0
Real Estate Appraisal Board	0	(2,793)	0.0
Real Estate Commission	0	(16,827)	0.0
Behavioral Sciences Regulatory Board	0	(5,171)	0.0
Board of Nursing	0	(18,555)	0.0
Board of Optometry	0	(690)	0.0
Board of Barbering	0	(1,690)	0.0

SENATE COMMITTEE ADJUSTMENTS TO AMENDED GOVERNOR'S RECOMMENDATION

Agency/Item	State General Fund	All Funds	FTE
Board of Cosmetology	0	(11,004)	0.0
Dental Board	0	(2,534)	0.0
Board of Healing Arts	0	(38,772)	0.0
Board of Pharmacy	0	(9,706)	0.0
Abstracters' Board of Examiners	0	(255)	0.0
Consumer Credit Commissioner	0	(9,988)	0.0
Department of Credit Unions	0	(18,625)	0.0
Office of the Securities Commissioner	0	(31,969)	0.0
Bank Commissioner	0	(88,366)	0.0
Subtotal - Salary Plan Reductions	0	(272,109)	0.0
TOTAL CHANGE - FY 1999	\$0	(\$277,339)	1.0
TOTAL CHANGE - FY 1999 (Excluding Salary Plan Reductions)	\$0	(\$5,230)	1.0