

Approved: 2/22/99
Date

MINUTES OF THE SENATE WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on February 16, 1999 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Debra Hollon, Legislative Research Department
Rae Anne Davis, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list.

Senator Lawrence read from the Subcommittee Report on the Legislature. (Attachment 1).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For the Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor, with the adjustments listed in items 1 and 2 on page 1-5.

Senator Lawrence read from the Subcommittee Report on the Legislative Coordinating Council. (Attachment 2).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For the Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor with the adjustment in item 1 on page 2-4.

Senator Lawrence read from the Subcommittee Report on the Legislative Research Department. (Attachment 3).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For the Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor with adjustment and comment listed in items 1 and 2 on page 3-4.

Senator Kerr asked if the Committee had gotten the information as to how this year's budget analysis compared with prior years. He was told that there was quite an increase due to the six hundred additional pages in the Budget Analysis.

Senator Lawrence read from the Subcommittee Report on the Legislative Division of Post Audit. (Attachment 4).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For the Fiscal Year 2000, the Subcommittee concurred with the adjustment in items 1 and 2 on pages 4-4 and 4-5.

Barbara Hinton, Legislative Post Auditor, explained that the 1 full-time position was a computer data-management specialist, a higher level than that of a data processing management position.

Senator Lawrence read from the Subcommittee Report on the Revisor of Statutes. (Attachment 5).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For the Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor with the one adjustment in item 1 on page 5-4.

Senator Lawrence read from the Subcommittee Report on the Governor's Department. (Attachment 6).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor with the one adjustment in item 1 on page 6-4.

Senator Lawrence read from the Subcommittee Report on the Lieutenant Governor. (Attachment 7).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the recommendation of the Governor with the one adjustment in item 1 on page 7-4.

Senator Lawrence read from the Subcommittee Report on the State Treasurer. (Attachment 8).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999 with the adjustments in items 1 and 2 on pages 8-2 and 8-3.

Senator Lawrence moved to amend the Subcommittee Report on the State Treasurer, to clarify that the proviso that imposes the artificial limit of \$100,000 for bank fees be removed from the PMIB. The motion was seconded by Senator Salisbury. The motion to amend passed on a voice vote.

For Fiscal Year 2000, the Subcommittee concurred with the Governor's recommendation with the adjustments listed in items 1 and 2 on page 8-5.

Senator Lawrence read from the Subcommittee Report on the Health Care Stabilization Fund. (Attachment 9).

The Subcommittee concurred with the recommendation of the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor's recommendation with the one exception in item 1 on page 9-2.

Senator Lawrence read from the Subcommittee Report on the Insurance Department. (Attachment 10).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor's recommendation with the adjustments in items 1 and 2 on page 10-3.

It was moved by Senator Lawrence and seconded by Senator Ranson that the Subcommittee Reports on the Legislature; Legislative Coordinating Council; Kansas Legislative Research Department; Legislative Division of Post Audit; Revisor of Statutes; Governor's Department; Lieutenant Governor; State Treasurer; Health Care Stabilization Fund and Insurance Department be adopted as amended. The motion carried on a voice vote.

Senator Lawrence read from the Subcommittee Report on the Secretary of State. (Attachment 11).

The Subcommittee concurred with the Governor's recommendations for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor's recommendation with the adjustments in items 1 and 2 on page 11-3.

Janet Chubb, Assistant Secretary of State, told the Committee that the balance of the fee fund at the end of Fiscal Fee 2000 will be \$169,000. If their moving expense of \$156,000 is charged to that fund, as the Governor is recommending, that leaves only \$12,000 for the start of their Fiscal Year 2001. This fee fund totally supports their Uniform Commercial Code Division and the first month salaries that will be charged to the Uniform Commercial Code Division for Fiscal Year 2001 is \$16,500.

Their other fee fund that realistically could be approached by the Governor for move costs is their Information Services fee fund. There was \$50,000 charged against that fund in FY 2000 for the move. The balance in that fee fund at the end of FY 2000 will be \$129,000 and \$50,000 against that would certainly affect cash flow and it's ability to support the division but it won't be as serious as the Uniform Commercial Code.

It was moved by Senator Lawrence and seconded by Senator Ranson that the Subcommittee Report for the Office of the Secretary of State be adopted. The motion carried on a voice vote.

Senator Lawrence read from the Subcommittee Report on the Attorney General. (Attachment 12).

The Subcommittee concurred with the Governor's recommendation for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor's recommendation with the exceptions in items 1 through 6 on pages 12-4 and 12-5.

In answer to the Chairman's question as to why the receipts were less, John Campbell, Senior Deputy in the Office of the Attorney General, said that the two years previously had extremely high receipts. They are not handling fewer cases, just different types where the receipts are not as high. He has made a conservative estimate for when the receipts are not as high. They feel that \$200,000 is what they might take in in a conservative year.

Chairman Kerr asked what their balance was after taking in \$658,000 in 1998, \$400,000 in 1999 and \$200,000 in 2000.

Mr. Campbell said that it was somewhere over \$350,000. He pointed out that by FY 2000 they would have costs of the move to the Memorial Building as well as having to pay rent for the first time.

Senator Lawrence moved and Senator Salisbury seconded the motion to amend the Subcommittee Report of Fiscal Year 1999 to remove \$50,000 from the balance and shift it to the State General Fund. The motion to amend was adopted by a voice vote.

It was moved by Senator Lawrence and seconded by Senator Salisbury that the Subcommittee Report for the Office of the Attorney General be adopted as amended. The motion carried on a voice vote

The meeting was adjourned at 12:10 p.m. The next meeting is scheduled for Wednesday, February 17.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 2/16/99

NAME	REPRESENTING
Ken Bahr	Co. Governmental Consulting
Stephanie Buchanan	HCSF
Betsy Nanna	Treasurer's office
Paul Horton	Port Audit
J. Chubb	SOS
Robert Meyer	SOS
Sabrina Wells	Insurance Dept.
Allen L. Shelton	" "
Ross T. Henderson	SOS
Nancy Bryant	SOS
Verena Keating	SOS

Senate Subcommittee Report

Agency: Legislature

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1484

Budget Page No. 333

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 14,832,100	\$ 14,332,100	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 14,832,100</u>	<u>\$ 14,332,100</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 14,832,100</u></u>	<u><u>\$ 14,332,100</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 14,400,943	\$ 13,900,943	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 14,400,943</u>	<u>\$ 13,900,943</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 14,400,943</u></u>	<u><u>\$ 13,900,943</u></u>	<u><u>\$ 0</u></u>
FTE Positions	32.0	32.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>32.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for this agency finances the operations of the House and the Senate, joint expenses, legislative claims, special maintenance and repair expenses, special expenses authorized by the Legislative Coordinating Council, and the retirement program for session only employees of the Legislature.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures of \$14,832,100 is an increase of \$402,591 or 2.8 percent above the currently authorized amount by the 1998 Legislature.

Senate Ways and Means Committee

Date, 2/16/99

Attachment # 1

- The agency requests financing from the State General Fund of \$14,400,943 (97.1 percent of the request)
- The agency also requests financing of \$431,157 from all other funds (2.9 percent of the request)
- The other funds include the Legislative Special Revenue Fund (\$425,157) and the Capitol Restoration Gifts and Donations Fund (\$6,000)
- The agency request a State General Fund supplemental appropriation of \$396,591 to finance, in part, a \$500,000 salary reserve for legislators.
- The agency also expends \$6,000 in gift funds for Statehouse renovation.
- The request includes funding of \$3,320,000 for the legislative computerization project that was approved by the 1998 Legislature.
- The agency requests 32.0 FTE positions, the currently authorized amount.

The Governor recommends \$14,332,100 for FY 1999 operating expenditures, a reduction of \$500,000 from the agency's request.

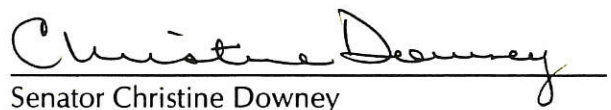
- The Governor recommends financing of \$13,900,943 from the State General Fund, which is \$500,000 less than the agency requested.
- The Governor does not recommend the requested State General Fund supplemental for a legislator salary reserve.
- The Governor concurs with the agency request of \$431,157 for expenditures financed from other funds (Legislative Special Revenue Fund and the Capitol Restoration Gifts and Donations Fund).
- The Governor concurs with the agency request for 32.0 FTE positions.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Legislature

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1484

Budget Page No. 333

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 15,075,356	\$ 11,786,720	\$ 297,532 *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 15,075,356</u>	<u>\$ 11,786,720</u>	<u>\$ 297,532</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 15,075,356</u></u>	<u><u>\$ 11,786,720</u></u>	<u><u>\$ 297,532</u></u>
State General Fund:			
State Operations	\$ 14,948,456	\$ 11,659,820	\$ 297,532 *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 14,948,456</u>	<u>\$ 11,659,820</u>	<u>\$ 297,532</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 14,948,456</u></u>	<u><u>\$ 11,659,820</u></u>	<u><u>\$ 297,532</u></u>
FTE Positions	32.0	32.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>32.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

* Excluding the adjustment for the Governor's pay plan (\$202,468 State General Fund), the change by the Subcommittee would be an increase of \$500,000 above the Governor's recommendation.

AGENCY OVERVIEW

The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for this agency finances the operations of the House and the Senate, joint expenses, legislative claims, special maintenance and repair expenses, special expenses authorized by the Legislative Coordinating Council, and the retirement program for session only employees of the Legislature.

Agency Req./Governor's Recommendation

The agency request for FY 2000 operating expenditures totals \$15,075,356, an increase of \$243,256 or 1.6 percent above the agency's revised FY 1999 estimate. The agency requests:

- **State General Fund:**
 - \$14,948,356 or 99.2 percent of the request
- **Other Funds:**
 - \$126,900 or 0.8 percent from the Legislative Special Revenue Fund
- **Salaries and Wages:**
 - \$7,490,106 for legislator compensation, including 32.0 FTE positions
 - The agency has requested a \$1,000,000 legislator salary reserve for a potential salary increase
- **Other Operating Expenditures:**
 - \$7,585,250 for other operating expenditures, which is a reduction of \$233,150 or 3.0 percent below the agency's FY 1999 estimate
 - The request includes funding of \$2,500,000 for Capitol Building repair and renovation
 - i. \$500,000 for Senate Chamber column restoration
 - ii. \$2,000,000 for Capitol Building repair and renovation
 - iii. Another \$4,000,000 is also requested in multi-year appropriation for FY 2001 and FY 2002 (\$2,000,000 each year) for Capitol Building repair and renovation
 - The request includes \$84,500 to support the CD-ROM Legislative Process Project

The Governor recommends FY 2000 operating expenditures of \$11,786,720 or \$3,288,636 less than the agency requested.

- **State General Fund:**
 - \$11,659,820 or \$3,288,636 less than the agency requested
 - The recommendation is a reduction of \$2,241,123 or 16.1 percent below the Governor's revised FY 1999 recommendation
- **Other Funds**
 - **The Governor** concurs with the agency's request for expenditure of \$126,900 in all other funds (Legislative Special Revenue Fund)
- **Salaries and Wages**
 - \$6,701,470 for legislator compensation and 32.0 FTE positions
 - The amount is a reduction of \$788,636 from the agency request
 - The Governor does not recommend the \$1,000,000 salary reserve for legislators
 - The Governor does recommend \$202,468 (State General Fund) for a 3.5 percent unclassified merit increase, that includes legislators.
- **Other Operating Expenditures**
 - **The Governor** recommends \$5,085,250 for other operating expenditures, which is \$2,500,000 less than the agency requested.

- The Governor does not recommend the requested funding for the Senate Chamber column restoration or the repair and renovation of Capitol Building.
- **The Governor** concurs with the requested funding the Legislative Process CD-ROM Project

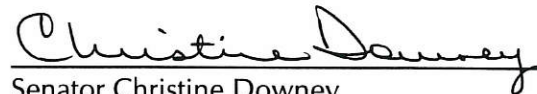
Senate Subcommittee Recommendation

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

1. Delete \$202,468 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (\$3.5 percent unclassified merit pool).
2. Add \$500,000 (State General Fund) for Senate Chamber repair and restoration. The Subcommittee notes the agency had requested \$500,000 for the Senate Chamber column restoration. The Subcommittee is concerned that the Senate Chamber is beginning to show signs of neglect, plaster is cracking, and paint is peeling. There has not been an historical paint analysis to determine the original colors in the Chamber. Such a study would be necessary as the first step toward any meaningful restoration work. The Senate Chamber columns have also be neglected through the years and need intensive restoration work to restore them to their original grandeur. The Subcommittee believes that as responsible stewards of the Statehouse, it is the Legislature's obligation to maintain the Capitol Building for future generations.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Legislative Coordinating Council

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1494

Budget Page No. 327

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 834,931	\$ 834,931	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 834,931	\$ 834,931	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 834,931	\$ 834,931	\$ 0
State General Fund:			
State Operations	\$ 834,931	\$ 834,931	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 834,931	\$ 834,931	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 834,931	\$ 834,931	\$ 0
FTE Positions	13.0	13.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	14.0	14.0	0.0

AGENCY OVERVIEW

The Legislative Coordinating Council is responsible for coordinating the delivery of legislative services. The Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The budget includes the compensation and expenses associated with Council meetings and the salaries and wages and travel expenses of the staff of the Division of Legislative Administrative Services.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures is \$834,931, or \$89,836 less than the currently authorized amount by the 1998 Legislature.

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- The FY 1999 estimate includes \$49,481 for an evaluation of the state hospital closure process, as originally approved by the 1997 Legislature;
- The current year amount also includes \$100,000 for a defined contribution retirement study of Kansas Public Employees Retirement System, as authorized by the 1998 Legislature;
- The agency's revised estimate maintains the currently authorized 13.0 FTE positions.


The Governor recommends FY 1999 operating expenditures funding of \$834,931, the same as the agency's estimate. The Governor also concurs with the agency's requested FTE positions at 13.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Legislative Coordinating Council

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1494

Budget Page No. 327

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 699,021	\$ 710,800	\$ (25,629)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 699,021</u>	<u>\$ 710,800</u>	<u>\$ (25,629)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 699,021</u></u>	<u><u>\$ 710,800</u></u>	<u><u>\$ (25,629)</u></u>
State General Fund:			
State Operations	\$ 699,021	\$ 710,800	\$ (25,629)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 699,021</u>	<u>\$ 710,800</u>	<u>\$ (25,629)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 699,021</u></u>	<u><u>\$ 710,800</u></u>	<u><u>\$ (25,629)</u></u>
FTE Positions	13.0	13.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

AGENCY OVERVIEW

The Legislative Coordinating Council is responsible for coordinating the delivery of legislative services. The Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The budget includes the compensation and expenses associated with Council meetings and the salaries and wages and travel expenses of the staff of the Division of Legislative Administrative Services.

Agency Req./Governor's Recommendation

The agency requests \$699,021 for operating expenditures in FY 2000

- The request is entirely financed from the State General Fund
- The request is a reduction of \$135,910 or 16.3 percent from the revised FY 1999 amount
- The agency requests 13.0 FTE positions in FY 2000, the same as the current year
- No special studies or evaluations are requested in the budget year

The Governor recommends \$710,800 for operating expenditures in FY 2000

- The recommendation is entirely financed from the State General Fund
- The recommendation is a reduction of \$124,131 or 14.9 percent from the revised FY 1999 amount
- The Governor concurs with the agency request of 13.0 FTE positions

Senate Subcommittee Recommendation

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

1. Delete \$25,629 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employees pay plan adjustments (3.5 percent unclassified merit pool and longevity bonus payments).



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Kansas Legislative Research Department **Bill No. –**

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1503

Budget Page No. 331

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,354,993	\$ 2,354,993	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 2,354,993	\$ 2,354,993	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 2,354,993	\$ 2,354,993	\$ 0
State General Fund:			
State Operations	\$ 2,354,993	\$ 2,354,993	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 2,354,993	\$ 2,354,993	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 2,354,993	\$ 2,354,993	\$ 0
FTE Positions	37.0	37.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	37.0	37.0	0.0

AGENCY OVERVIEW

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees both during the session and the interim, including statutorily-created committees, *i.e.*, Legislative Budget Committee, State Building Construction, etc. The Legislative Coordinating Council appoints the Director of the Department, approves the budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures is \$2,354,993, or \$74,689 less than the currently authorized amount by the 1998 Legislature. The reduction is largely due to:

Senate Ways and Means Committee

Date 2/16/99

Attachment # 3-1

- Salaries and wages savings from unanticipated turnover in FY 1998 that increased the reappropriated amount to FY 1999; and
- Non-computer related capital outlay was revised to reflect current agency needs.


The Governor recommends FY 1999 state operations funding of \$2,354,993, the same as the agency's estimate. The Governor also concurs with the agency's requested FTE positions at 37.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Kansas Legislative Research Department **Bill No. –**

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1503

Budget Page No. 331

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,371,434	\$ 2,400,198	\$ (92,577) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,371,434</u>	<u>\$ 2,400,198</u>	<u>\$ (92,577)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,371,434</u></u>	<u><u>\$ 2,400,198</u></u>	<u><u>\$ (92,577)</u></u>
State General Fund:			
State Operations	\$ 2,371,434	\$ 2,400,198	\$ (92,577) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,371,434</u>	<u>\$ 2,400,198</u>	<u>\$ (92,577)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,371,434</u></u>	<u><u>\$ 2,400,198</u></u>	<u><u>\$ (92,577)</u></u>
FTE Positions	37.0	37.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>0.0</u></u>

* The only adjustment the Subcommittee makes is the deletion of the Governor's recommended pay plan.

AGENCY OVERVIEW

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees both during the session and the interim, including statutorily-created committees, *i.e.*, Legislative Budget Committee, State Building Construction, etc. The Legislative Coordinating Council appoints the Director of the Department, approves the budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

Agency Req./Governor's Recommendation

The agency requests \$2,371,434 for operating expenditures in FY 2000.

- The request is entirely financed from the State General Fund
- The request is an increase of \$16,441 or 0.7 percent from the revised FY 1999 amount
- The agency requests 37.0 FTE positions in FY 2000, the same as the current year

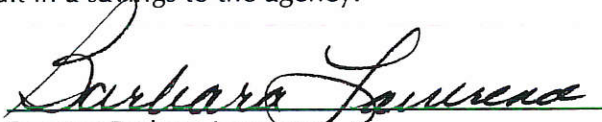
The Governor recommends \$2,400,198 for operating expenditures in FY 2000

- The recommendation is entirely financed from the State General Fund
- The recommendation is an increase of \$45,205 or 1.9 percent from the revised FY 1999 amount
- The Governor concurs with the agency request of 37.0 FTE positions

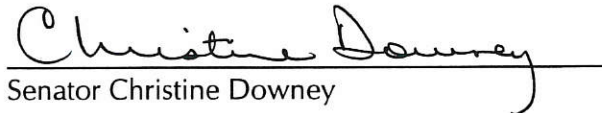
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor, with the following adjustment and comment:

1. Delete \$92,577 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool and longevity bonus payments).
2. The Subcommittee notes that the printing cost for the *Legislative Budget Analysis* for the 1999 Session was \$20,367. The Subcommittee would urge the legislative leadership to explore the possibility of providing the fiscal information in other formats (*i.e.*, on-line or CD-ROM) that would permit the printing of fewer *Legislative Budget Analysis* books and ultimately result in a savings to the agency.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Legislative Division of Post Audit

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1521

Budget Page No. 329

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,593,918	\$ 1,593,918	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,593,918</u>	<u>\$ 1,593,918</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,593,918</u></u>	<u><u>\$ 1,593,918</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 1,593,918	\$ 1,593,918	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,593,918</u>	<u>\$ 1,593,918</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,593,918</u></u>	<u><u>\$ 1,593,918</u></u>	<u><u>\$ 0</u></u>
FTE Positions	20.0	20.0	0.0
Unclassified Temp. Positions	1.2	1.2	0.0
TOTAL	<u><u>21.2</u></u>	<u><u>21.2</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The Legislative Division of Post Audit is the audit arm of the Kansas Legislature. The Division is responsible for financial-compliance and performance audits of state agencies and programs. The Division's audit work is conducted in accordance with generally accepted governmental auditing standards as set forth by the U.S. General Accounting Office. The agency operates under the supervision of the ten member Legislative Post Audit Committee.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures is \$1,593,918, or \$78,117 less than the currently authorized amount by the 1998 Legislature. The agency's revised estimate maintains the currently authorized 20.0 FTE positions for FY 1999.

Senate Ways and Means Committee

Date 2/16/99

Attachment # 2-1

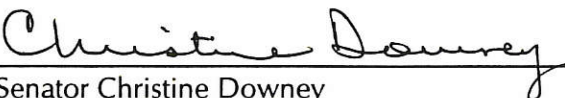
The Governor recommends FY 1999 operating expenditures of \$1,593,918, the same as the agency's estimate. The Governor also concurs with the agency's requested FTE positions at 20.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Legislative Division of Post Audit

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1521

Budget Page No. 329

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,630,346	\$ 1,604,828	\$ (2,628)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,630,346</u>	<u>\$ 1,604,828</u>	<u>\$ (2,628)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,630,346</u></u>	<u><u>\$ 1,604,828</u></u>	<u><u>\$ (2,628)</u></u>
State General Fund:			
State Operations	\$ 1,630,346	\$ 1,604,828	\$ (2,628)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,630,346</u>	<u>\$ 1,604,828</u>	<u>\$ (2,628)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,630,346</u></u>	<u><u>\$ 1,604,828</u></u>	<u><u>\$ (2,628)</u></u>
FTE Positions	21.0	20.0	1.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>21.0</u></u>	<u><u>1.0</u></u>

* Excluding the adjustment for the Governor’s recommended employee pay plan, the Subcommittee’s recommendation adds \$40,202 (State General Fund) above the Governor’s recommendation.

The Legislative Division of Post Audit is the audit arm of the Kansas Legislature. The Division is responsible for financial-compliance and performance audits of state agencies and programs. The Division’s audit work is conducted in accordance with generally accepted governmental auditing standards as set forth by the U.S. General Accounting Office. The agency operates under the supervision of the ten member Legislative Post Audit Committee.

Agency Req./Governor's Recommendation

The agency requests \$1,630,346 for operating expenditures in FY 2000.

- The request is entirely financed from the State General Fund.

- The request is an increase of \$36,428 or 2.3 percent from the revised FY 1999 amount.
- The agency requests 21.0 FTE positions in FY 2000, an increase of 1.0 FTE position above the current year.

The Governor recommends \$1,604,828 for operating expenditures in FY 2000.

- The recommendation is entirely financed from the State General Fund.
- The recommendation is an increase of \$10,910 or 0.7 percent above the revised Governor's FY 1999 amount.
- **The Governor** does not recommend the requested additional FTE position and instead recommends 20.0 FTE positions, the same number as the current year.

Senate Subcommittee Recommendation

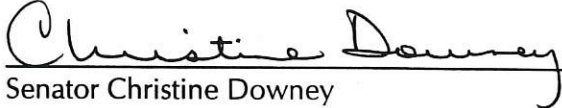
The Senate Subcommittee concurs with the recommendation of the Governor, with the following adjustment:

1. Delete \$42,830 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool and longevity bonus payments).
2. Add \$40,202 (State General Fund) and 1.0 FTE position for a full-time computer data-management specialist. The agency currently does not have any full-time data processing positions. The recommended position would:
 - a. research and develop ways to download, search, and manipulate large amounts of data from other agencies' computers and databases;
 - b. develop tailored audit programs to run against those databases;
 - c. consult with audit teams to develop audit approaches when computer systems or computer databases are involved;
 - d. test agency computer systems;
 - e. research and develop the capability for using sophisticated auditing software; and
 - f. provide staff support for the agency's computer needs.

The Subcommittee notes that in the current year the agency deleted an unclassified temporary position (salaries and wages of \$41,541) that was associated with the monitoring of foster care. The agency has determined that the one remaining unclassified temporary position will be sufficient to conduct the foster care monitoring.



Senator Barbara Lawrence, Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Revisor of Statutes

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1512

Budget Page No. 379

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,206,513	\$ 2,206,513	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 2,206,513</u>	<u>\$ 2,206,513</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,206,513</u></u>	<u><u>\$ 2,206,513</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 2,206,513	\$ 2,206,513	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 2,206,513</u>	<u>\$ 2,206,513</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,206,513</u></u>	<u><u>\$ 2,206,513</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Unclassified Temp. Positions	10.0	10.0	0.0
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators, and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures is \$2,206,513, or \$280,060 less than currently authorized amount by the 1998 Legislature. The agency requests funding for 26.0 FTE positions, the currently authorized amount.

Senate Ways and Means Committee

Date 2/16/99

Attachment # 5-1

The Governor recommends FY 1999 operating expenditures funding of \$2,206,513, the same as the agency's estimate. The Governor also concurs with the agency's requested FTE positions at 26.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Revisor of Statutes

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1512

Budget Page No. 379

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,245,972	\$ 2,263,055	\$ (67,400)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 2,245,972</u>	<u>\$ 2,263,055</u>	<u>\$ (67,400)*</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,245,972</u></u>	<u><u>\$ 2,263,055</u></u>	<u><u>\$ (67,400)</u></u>
State General Fund:			
State Operations	\$ 2,245,972	\$ 2,263,055	\$ (67,400)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 2,245,972</u>	<u>\$ 2,263,055</u>	<u>\$ (67,400)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,245,972</u></u>	<u><u>\$ 2,263,055</u></u>	<u><u>\$ (67,400)</u></u>
FTE Positions	26.0	26.0	0.0
Unclassified Temp. Positions	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators, and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council.

Agency Req./Governor's Recommendation

The agency request for FY 2000 is \$2,245,972 (all from the State General Fund), which is an increase of \$39,459 or 1.8 percent above the FY 1999 estimate.

- The agency requests \$1,697,191 for salaries and wages, an increase of \$27,435 or 1.6 percent.

- The agency requests financing for 26.0 FTE positions, the same number as FY 1999.

The Governor recommends \$2,263,055 (all from the State General Fund) in FY 2000, which is an increase of \$56,542 or 2.6 percent above the FY 1999 estimate.

- The Governor recommends \$1,714,274 for salaries and wages, an increase of \$44,518 or 2.7 percent above the FY 1999 estimate.
- The Governor recommends \$50,121 for a 3.5 percent unclassified merit pool.
- The Governor concurs with the agency request for 26.0 FTE positions.

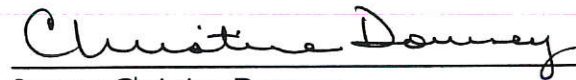
Senate Subcommittee Recommendation

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

1. Delete \$67,400 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool and longevity bonus payments).



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Governor's Department

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1530

Budget Page No. 179

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,829,670	\$ 1,829,670	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,829,670</u>	<u>\$ 1,829,670</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,829,670</u></u>	<u><u>\$ 1,829,670</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 1,829,670	\$ 1,829,670	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,829,670</u>	<u>\$ 1,829,670</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,829,670</u></u>	<u><u>\$ 1,829,670</u></u>	<u><u>\$ 0</u></u>
FTE Positions	30.0	30.0	0.0
Unclassified Temp. Positions	3.9	3.9	0.0
TOTAL	<u><u>33.9</u></u>	<u><u>33.9</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The Kansas Constitution provides that the Governor shall be the Chief Executive Officer of the state. The Governor is elected to a four-year term of office on a ticket which includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing or vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the state, submitting to the Legislature an annual state budget, and considering pardon of those convicted of criminal acts. The Governor also serves as chair of the State Finance Council and is, by virtue of the office, the Commander-in-Chief of the Kansas National Guard.

Agency Est./Governor's Recommendation

The agency request for FY 1999 operating expenditures totals \$1,829,670.

Senate Ways and Means Committee

Date 5/16/99

Attachment # 6-1

- The request is a reduction of \$18,075 from the amount the agency could expend in the current year.
- State General Fund expenditures of \$1,829,670 reflect the currently authorized amount which includes an unanticipated reappropriation of \$25,513.
- The request maintains the currently authorized 30.0 FTE positions.

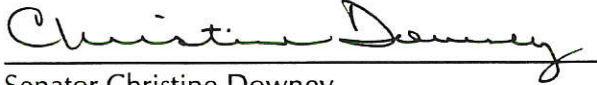
The Governor recommends FY 1999 operating expenditures of \$1,829,670, the same as the agency's estimate. The Governor also concurs with the agency's requested FTE positions of 30.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Governor's Department

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1530

Budget Page No. 179

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,842,869	\$ 1,855,891	\$ (44,293)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 1,842,869	\$ 1,855,891	\$ (44,293)
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,842,869</u>	<u>\$ 1,855,891</u>	<u>\$ (44,293)</u>
State General Fund:			
State Operations	\$ 1,836,369	\$ 1,849,391	\$ (44,293)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 1,836,369	\$ 1,849,391	\$ (44,293)
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,836,369</u>	<u>\$ 1,849,391</u>	<u>\$ (44,293)</u>
Other Funds:			
State Operations	\$ 6,500	\$ 6,500	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 6,500	\$ 6,500	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 0</u>
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	2.9	2.9	0.0
TOTAL	<u>31.9</u>	<u>31.9</u>	<u>0.0</u>

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

AGENCY OVERVIEW

The Kansas Constitution provides that the Governor shall be the Chief Executive Officer of the state. The Governor is elected to a four-year term of office on a ticket which includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing or vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the state, submitting to the Legislature an annual state budget, and considering pardon of those convicted of

criminal acts. The Governor also serves as chair of the State Finance Council and is, by virtue of the office, the Commander-in-Chief of the Kansas National Guard.

Agency Req./Governor's Recommendation

The agency request for FY 2000 totals \$1,842,869, which is an increase of \$13,199 or 0.7 percent above the FY 1999 estimate.

- State General Fund financing increases \$6,699 or 0.4 percent
- Other funds (Conversion of Materials and Equipment Fund) increase \$6,500
- Total FTE positions decrease by 1.0 FTE (an Administrative Assistant) position.

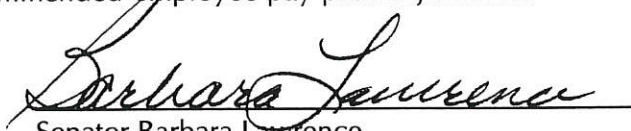
The Governor recommends \$1,855,891 for FY 2000 which is an increase of 1.4 percent above the Governor's FY 1999 recommendation.

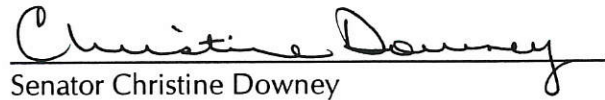
- State General Fund financing increases \$19,721 or 1.1 percent
- The Governor concurs with the agency request for other funds (\$6,500)
- The Governor recommends \$44,293 for his pay plan proposal which includes for this agency a 3.5 percent unclassified merit pool
- The Governor concurs with the agency request for 29.0 FTE positions.

Senate Subcommittee Recommendation

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

1. Delete \$44,293 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool).


Senator Barbara Lawrence
Subcommittee Chairperson


Senator Christine Downey

Senate Subcommittee Report

Agency: Lieutenant Governor

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1540

Budget Page No. 337

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 145,504	\$ 145,504	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 145,504</u>	<u>\$ 145,504</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 145,504</u></u>	<u><u>\$ 145,504</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 145,504	\$ 145,504	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 145,504</u>	<u>\$ 145,504</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 145,504</u></u>	<u><u>\$ 145,504</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

AGENCY OVERVIEW

The *Kansas Constitution* provides for the popular election of the Lieutenant Governor. Since 1974, the Governor and Lieutenant Governor have been elected jointly to four-year terms. All duties of the Lieutenant Governor are assigned by the Governor. In addition, the Lieutenant Governor succeeds to the Office of Governor in the event that the office becomes vacant. The Lieutenant Governor is, by statute, a member of the State Election Board and may concurrently serve as a cabinet officer or department head.

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures is \$145,504, which is the same amount as currently authorized, including the reappropriation.

Senate Ways and Means Committee

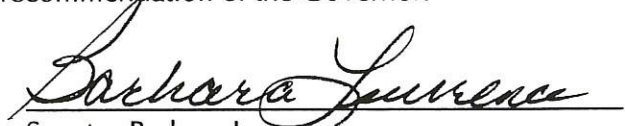
Date *2/16/99*

Attachment # *7-1*

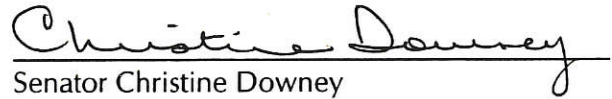
The Governor concurs with the agency request for FY 1999. The Governor also concurs with the agency's requested FTE positions at 3.0.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: Lieutenant Governor

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 1540

Budget Page No. 337

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 131,038	\$ 129,546	\$ (2,280) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,038</u>	<u>\$ 129,546</u>	<u>\$ (2,280)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,038</u></u>	<u><u>\$ 129,546</u></u>	<u><u>\$ (2,280)</u></u>
State General Fund:			
State Operations	\$ 131,038	\$ 129,546	\$ (2,280) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,038</u>	<u>\$ 129,546</u>	<u>\$ (2,280)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,038</u></u>	<u><u>\$ 129,546</u></u>	<u><u>\$ (2,280)</u></u>
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

* The entire adjustment reflects the deletion of the Governor's pay plan.

AGENCY OVERVIEW

The *Kansas Constitution* provides for the popular election of the Lieutenant Governor. Since 1974, the Governor and Lieutenant Governor have been elected jointly to four-year terms. All duties of the Lieutenant Governor are assigned by the Governor. In addition, the Lieutenant Governor succeeds to the Office of Governor in the event that the office becomes vacant. The Lieutenant Governor is, by statute, a member of the State Election Board and may concurrently serve as a cabinet officer or department head.

Agency Req./Governor's Recommendation

The agency request for FY 2000 operating expenditures is \$131,038 (all from the State General Fund), which is a reduction of \$14,466 or 9.9 percent below the revised current year estimate. The agency requests:

- Salaries and wages totaling \$102,096 which includes:
 - The full statutory salary of the Lieutenant Governor of \$25,072 (excluding fringe benefits)
 - Continued funding for two support positions (Administrative Assistant and a Secretary/Receptionist)
- Other operating expenditures total \$28,942, a reduction of \$22,268 or 43.4 percent below the revised current year estimate.
 - Travel and subsistence decreases \$15,728 or 47.7 percent from FY 1999.

The Governor recommends operating expenditures of \$129,546, a reduction of \$1,492 from the agency's request. The Governor recommends:

- Salaries and wages totaling \$92,856
 - A salary reserve of \$10,608 for the salary of the Lieutenant Governor, reflecting a partial year salary should the Lieutenant Governor stop serving as a cabinet secretary.
 - A 3.5 percent unclassified merit pool of \$2,280
- Other operating expenditures totaling \$36,690, an increase of \$7,748 above the agency's request.

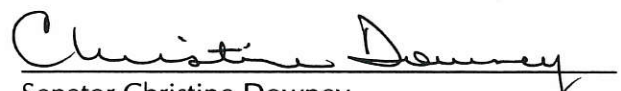
Senate Subcommittee Recommendation

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

1. Delete \$2,280 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool).



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Christine Downey

Senate Subcommittee Report

Agency: State Treasurer

Bill No. ???

Bill Sec. ???

Analyst: West

Analysis Pg. No. 1,440

Budget Page No. 445

<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,328,999	\$ 3,211,761	\$ 198,000
Aid to Local Units	109,217,389	109,217,389	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 112,546,388	\$ 112,429,150	\$ 198,000
Debt Service Principal	<u>59,217</u>	<u>59,217</u>	<u>0</u>
TOTAL	<u><u>\$ 112,605,605</u></u>	<u><u>\$ 112,488,367</u></u>	<u><u>\$ 198,000</u></u>
State General Fund:			
State Operations	\$ 2,184,892	\$ 2,079,454	\$ 198,000
Aid to Local Units	91,826,027	91,826,027	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 94,010,919	\$ 93,905,481	\$ 198,000
Debt Service Principal	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 94,010,919</u></u>	<u><u>\$ 93,905,481</u></u>	<u><u>\$ 198,000</u></u>
FTE Positions:			
FTE Positions:	55.5	53.5	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>55.5</u></u>	<u><u>53.5</u></u>	<u><u>0.0</u></u>

Agency Req./Governor's Recommendation

State Operations. The Treasurer's current year estimate of state operations expenditures totals \$3.3 million which reflects:

- **State General Fund savings** of \$24,309 in addition to reappropriated FY 1998 savings which were \$156,465 greater than anticipated for a total reduction from the authorized budget of \$180,774.
- Special revenue fund savings of \$16,413.
- A reduction of **1.0 FTE position** from the staffing of the Pooled Money Investment Board (PMIB).

The Governor recommends a current year state operations budget of \$3.2 million, a reduction of \$117,238 from the agency's estimate.

- State General Fund financed salaries are reduced by \$105,438 to reflect vacancies and the elimination of 2.0 FTE positions.

Senate Ways and Means Committee

Date 2/16/99

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- Other operating expenditures for the PMIB are reduced by \$11,800.

Local Aid

The Treasurer's current year estimate of aid to local units of government expenditures totals \$109.2 million, an increase of \$1.8 million from the approved budget.

- State General Fund demand transfers are increased by \$719,820 to reflect the estimates of the Consensus Revenue Estimating Group for the **Local Ad Valorem Tax Reduction Fund** (\$720,000) and a technical adjustment to the **County and City Revenue Sharing Fund** (\$180). These two demand transfers are anticipated to cost \$91.8 million in FY 1999.
- Special revenue financed aid is increased by \$1.1 million from the approved budget.
 - **Local Alcoholic Liquor Fund** payments are anticipated to increase \$600,000 to \$14.6 million.
 - **Rental Motor Vehicle Excise Tax** payments are anticipated to increase \$100,000 to \$2.4 million.
 - **Racing Admissions Tax** payments are projected to decrease \$967 to \$1,433.
 - The revised current year budget includes a new aid program, the **Tax Increment Financing Revenue Replacement Fund**. The program was created by the 1997 Legislature as a part of the tax code changes for that year, but was not brought to the attention of state budget officers for inclusion in the approved budget. The new entitlement will hold certain local units of government with redevelopment districts harmless from any revenue losses resulting from lower school property tax levies. The program is anticipated to cost \$389,929 in FY 1999.
- **The Governor concurs with the current year estimate of local aid payments.**

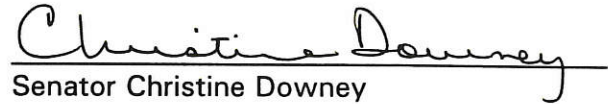
Senate Subcommittee Recommendation

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

1. Subsequent to the submission of the budget, the State Treasurer's office began a remodeling project to improve the office layout and promote workflow efficiency. The Subcommittee has been informed that the funds are available due to several vacancies which have occurred in the last few years. Two of these positions are eliminated under the Governor's recommendation and the Treasurer has not appealed their restoration, but does request the restoration of \$198,000 to permit the one time remodeling expenditures. The Subcommittee concurs with this request and notes the increase would still leave the Treasurer's budget \$88,212 below the approved current year budget.
2. The Subcommittee reviewed the bank fees paid by the agency for investing temporarily idle state and local funds. These fees, which totaled \$460,243 in FY 1998, are a shared cost between the State Treasurer and the Pooled Money Investment Board (PMIB), with the Treasurer's share paid from State General Fund appropriations. Since the creation of the PMIB, their share of the

bank fees has been limited to \$100,000, leaving the State General Fund to bear the burden of increased fees and at times forcing the State Treasurer to use the office's operating budget to cover shortfalls in the amount appropriated. The Subcommittee recommends that the artificial limit of \$100,000 for bank fees be removed from the PMIB. This will allow the State Treasurer and the PMIB to negotiate the proper ratio of financing bank fees between the two entities.


Senator Barbara Lawrence
Subcommittee Chair


Senator Christine Downey

Senate Subcommittee Report

Agency: State Treasurer

Bill No. ???

Bill Sec. ???

Analyst: West

Analysis Pg. No. 1,440

Budget Page No. 445

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments*
All Funds:			
State Operations	\$ 3,452,663	\$ 3,344,565	\$ (80,536)
Aid to Local Units	120,196,029	112,812,029	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 123,648,692	\$ 116,156,594	\$ (80,536)
Debt Service Principal	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 123,648,692</u></u>	<u><u>\$ 116,156,594</u></u>	<u><u>\$ (80,536)</u></u>
State General Fund:			
State Operations	\$ 2,262,707	\$ 2,155,027	\$ (54,569)
Aid to Local Units	102,579,000	95,195,000	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 104,841,707	\$ 97,350,027	\$ (54,569)
Debt Service Principal	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 104,841,707</u></u>	<u><u>\$ 97,350,027</u></u>	<u><u>\$ (54,569)</u></u>
FTE Positions:			
Unclassified Temp. Positions	<u>55.5</u>	<u>53.5</u>	<u>0.0</u>
TOTAL	<u><u>55.5</u></u>	<u><u>53.5</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$80,536 (\$54,569 from the State General Fund) for the Governor's employee salary adjustments.

Agency Req./Governor's Recommendation

State Operations. The agency requests an FY 2000 state operations budget of \$3.5 million, an increase of \$123,664 (3.7 percent) from the current year.

- Requested State General Fund financing of \$2.3 million represents an increase of \$77,815 (3.6 percent) from the current year.
 - The request includes a \$45,000 increase in bank fees, from \$330,000 to \$375,000.
- The request is designed to continue the current level of service and includes no enhancements.

The Governor recommends an FY 2000 state operations budget of \$3.3 million, an increase of \$132,804 (4.1 percent) from the current year recommendation.

- Recommended State General Fund financing totals \$2.2 million, an increase of \$75,573 (3.6 percent) from the current year.
 - The recommendation includes \$340,000 for bank fees in FY 2000, a \$10,000 increase from the current year.
- FY 2000 staffing of 53.5 FTE is a reduction of 2.0 FTE positions from the agency's request.

Local Aid

The agency's estimate for payments to local units of government totals \$120.2 million, an increase of \$11.0 million (10.1 percent) from the current year.

- **Demand Transfers.** The demand transfers to local units of government are estimated by the Consensus Revenue Estimating Group to total \$102.6 million in FY 2000.
 - Local Ad Valorem Tax Reduction Fund (LAVTRF) payments are estimated to be \$58.0 million, a \$2.7 million (5.0 percent) increase from the current year.
 - County and City Revenue Sharing Fund (CCRSF) payments are estimated to total \$44.6 million, an \$8.0 million (21.9 percent) increase from the current year.
 - Both estimates assume current law and do not reflect any caps on the growth of expenditures.
- **Special revenue fund** payments to local units of government are estimated to total \$17.6 million in FY 2000, an increase of \$225,667 (1.3 percent) from the current year.
 - The majority of the increases are associated with the Rental Motor Vehicle Excise Tax (\$125,000) and the Local Alcoholic Liquor Fund (\$100,000).

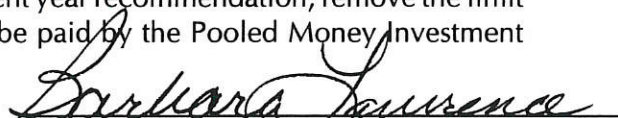
The Governor concurs with the agency's estimate of FY 2000 payments to local units of government, with the following adjustment:

- **The Governor recommends that the growth in expenditures for the County and City Revenue Sharing Fund be capped at 1.7 percent above current year expenditures.** The Governor's FY 2000 recommendation totals \$37.2 million, a reduction of \$7,834,000 from the current law estimate.

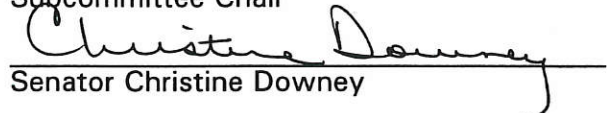
Senate Subcommittee Recommendation.

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

1. Delete \$80,536, including \$54,569 from the State General Fund, for the Governor's recommended FY 2000 pay plan adjustments.
2. Consistent with the Subcommittee's current year recommendation, remove the limit on the amount of bank fees which can be paid by the Pooled Money Investment Board.



Senator Barbara Lawrence
Subcommittee Chair



Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Health Care Stabilization Fund

Bill No. -

Bill Sec. -

Analyst: Severn

Analysis Pg. No. 1561

Budget Page No. 211

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Funds:			
State Operations	\$ 3,934,572	\$ 3,934,572	\$ 0
Other Assistance	23,808,100	23,808,100	0
TOTAL	<u>\$ 27,742,672</u>	<u>\$ 27,742,672</u>	<u>\$ 0</u>
FTE Positions	16.0	16.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>16.0</u>	<u>16.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation


The agency's estimate for FY 1999 expenditures for State Operations of \$3,934,572 and Other Assistance (claims payments) of \$23,808,100, for total expenditures of \$27,742,672. This amount exceeds the amount approved by the 1998 Legislature by \$1,874,185. Claims, subject to a no limit appropriation, are estimated to increase by \$1,923,900, while administrative operating expenditures, subject to a spending limit, are estimated to decrease by \$16,015.

The Governor concurs in the agency estimate.

Subcommittee Recommendation

The Subcommittee concurs with the Governor.


 Senator Barbara Lawrence, Chairperson


 Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Health Care Stabilization Fund

Bill No. -

Bill Sec. -

Analyst: Severn

Analysis Pg. No. 1561

Budget Page No. 211

<u>Expenditure Summary</u>	<u>Agency Request FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Funds:			
State Operations	\$ 3,954,975	\$ 3,960,858	\$ (22,143)
Other Assistance	<u>23,808,100</u>	<u>23,808,100</u>	<u>0</u>
TOTAL	<u>\$ 27,763,075</u>	<u>\$ 27,768,958</u>	<u>\$ (22,143)</u>
FTE Positions	16.0	16.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>16.0</u>	<u>16.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation


The agency requests FY 2000 expenditures for state operations of \$3,954,975 and other assistance (claims payments) of \$23,808,100, for total expenditures of \$27,763,075, exceeds the FY 1999 estimate by \$20,403. All of the increase is in administrative operating expenditures.

The Governor concurs in the agency estimate and adds \$5,883 to finance part of his FY 2000 employee pay plan adjustment.

Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following exception:

1. Delete \$22,143 (special revenue funds) for the Governor's recommended FY 2000 employee pay plan adjustment.


 Senator Barbara Lawrence, Chairperson


 Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Insurance Department

Bill No. -

Bill Sec. -

Analyst: Severn

Analysis Pg. No. 1550

Budget Page No. 259

<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Funds			
State Operations	\$ 10,281,083	\$ 10,262,926	\$ 0
Aid to Local Units	4,946,285	4,946,285	0
Other Assistance	16,733,241	16,733,241	0
Subtotal - Operating	\$ 31,960,609	\$ 31,942,452	\$ 0
Capital Improvements	255,000	255,000	0
TOTAL	<u>\$ 32,215,609</u>	<u>\$ 32,197,452</u>	<u>\$ 0</u>
 FTE Positions	 163.5	 163.5	 0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	<u>165.5</u>	<u>165.5</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation


The agency estimates operating expenditures of \$31,960,609 for FY 1999 is a reduction of \$2,972,432 from the approved budget. Significant reductions in Workers' Compensation Fund expenditures (\$2,400,000 in estimated second injury claims and \$602,796 in associated contractual services from reduced case loads) are partially offset by increased payments from the Firefighters' Relief Fund due to higher than estimated premiums taxes.

The Governor reduces the agency's estimate for salaries and wages by \$18,157 in fringe benefits.

Subcommittee Recommendation

The Subcommittee concurs with the Governor.


 Senator Barbara Lawrence, Chairperson


 Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Insurance Department

Bill No. -

Bill Sec. -

Analyst: Severn

Analysis Pg. No. 1550

Budget Page No. 259

<u>Expenditure Summary</u>	<u>Agency Request FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Funds			
State Operations	\$ 10,568,600	\$ 10,504,765	\$ (211,473) *
Aid to Local Units	4,946,285	4,946,285	0
Other Assistance	<u>14,713,408</u>	<u>14,713,408</u>	<u>0</u>
Subtotal - Operating	\$ 30,228,293	\$ 30,164,458	\$ (211,473)
Capital Improvements	252,000	252,000	0
TOTAL	<u><u>\$ 30,480,293</u></u>	<u><u>\$ 30,416,458</u></u>	<u><u>\$ (211,473)</u></u>
FTE Positions	164.5	163.5	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>166.5</u></u>	<u><u>165.5</u></u>	<u><u>0.0</u></u>

* The reduction of \$211,473 from special revenue funds is entirely for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's request for operating expenditures of \$30,228,293 for FY 2000 is a reduction of \$1,732,316 or 5.4 percent from the FY 1999 estimate, and includes further significant reductions in Other Assistance, Grants and Benefits, notably in workers' compensation payments. The reductions were partially offset by increases in salaries and wages.

The agency requested an enhancement totaling \$34,103 (including fringe benefits) and 1.0 FTE to add a fraud investigator.

The Governor recommends expenditures of \$30,164,458 for FY 2000. The Governor's recommendation for salaries and wages is \$63,835 below the agency request. The Governor does not recommend the \$34,103 and the 1.0 FTE for the enhancement, and also increases the turnover rate for certain activities and makes minor adjustments from recalculating fringe benefits. The Governor's employee salary adjustment was for \$211,473.

Subcommittee Recommendation

The Subcommittee concurs with the Governor with the following adjustments:

1. Delete \$211,473 (special revenue funds) for the Governor's recommended FY 2000 employee pay plan adjustment.
2. The Subcommittee notes that the agency reported problems in recruiting and retaining staff in the extremely competitive insurance market, particularly in light of the salary cap contained in K.S.A. 40-110. Legislation has been introduced in the House to modify or remove the cap. The Subcommittee requests that the agency report back to the full committee at Omnibus on the issue.


Senator Barbara Lawrence, Chairperson


Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Secretary of State

Bill No. –

Bill Sec. –

Analyst: Hollon

Analysis Pg. No. 1457

Budget Page No. 381

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,503,823	\$ 1,462,823	\$ 0
Special Revenue Funds	1,553,317	1,559,316	0
TOTAL	<u>\$ 3,057,140</u>	<u>\$ 3,022,139</u>	<u>\$ 0</u>
FTE Positions	55.0	55.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation


The agency estimates expenditures for FY 1999 of \$3,057,140 which is an increase of \$84,285 (2.8 percent) above the approved budget. The estimate includes \$2,018,681 for salaries and wages, \$706,729 for contractual services, \$75,794 for commodities, and \$255,936 for capital outlay. The capital outlay request includes funding of \$235,000 for an optical imaging system for the Corporations Division.

The Governor recommends funding of \$3,022,139 for FY 1999 operating expenditures which is an increase of \$49,284 (1.7 percent) above the approved budget. The recommendation includes \$1,983,681 for salaries and wages, \$706,728 for contractual services, \$75,794 for commodities, and \$255,936 for capital outlay. The recommendation includes funding for the requested optical imaging system.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.


 Senator Barbara Lawrence, Chair


 Senator Christine D Senate Ways and Means Committee

SENATE SUBCOMMITTEE REPORT

Agency: Secretary of State

Bill No. –

Bill Sec. –

Analyst: Hollon

Analysis Pg. No. 1457

Budget Page No. 381

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
State General Fund	\$ 4,185,963	\$ 2,125,471	\$ 175,399
Special Revenue Funds	<u>1,530,026</u>	<u>1,750,969</u>	<u>(232,511)</u>
TOTAL	<u>\$ 5,715,989</u>	<u>\$ 3,876,440</u>	<u>\$ (57,112)</u>
FTE Positions	55.0	54.0	54.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>55.0</u>	<u>54.0</u>	<u>54.0</u>

* Includes a reduction of \$57,112 (\$31,448 from the State General Fund) for the Governor's employee salary adjustments.

Note: Absent the Subcommittee's adjustment to the Governor's employee salary plan, there is a shift of \$206,847 from the agency's fee funds to the State General Fund with no change in the total amount recommended.

Agency Request/Governor's Recommendation

The agency requests expenditures for FY 2000 of \$5,715,989 which is an increase of \$2,658,849 (87.0 percent) above the FY 1999 estimate. The request includes \$2,080,355 for salaries and wages, \$1,168,317 for contractual services, \$158,267 for commodities, \$749,050 for capital outlay and \$1,560,000 in aid to local units. The contractual services request includes \$1,026,412 from the State General Fund to fund the agency's move to Memorial Hall (includes rent of \$248,795). The capital outlay request includes an enhancement request of \$185,799 for an optical imaging system for the Uniform Commercial Code Division. The aid to local units request consists of funding for the presidential preference primary.

The Governor recommends funding of \$3,876,440 for FY 2000 operating expenditures which is an increase of \$854,301 (28.3 percent) above the FY 1999 recommendation. The recommendation includes \$2,046,330 for salaries and wages, \$1,117,418 for contractual services, \$155,267 for commodities, and \$557,425 for capital outlay. The recommendation includes funding of \$839,787 (\$384,145 SGF) for the agency's move including rent of \$248,795 as well as funding for the requested optical imaging system. The Governor does not recommend funding for the presidential preference primary.

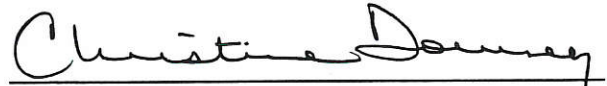
Senate Subcommittee Recommendation

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

1. Delete \$57,112 (\$31,448 from the State General Fund) for the Governor's employee salary adjustments.
2. Shift funding of \$206,847 for the agency's move to Memorial Hall from the agency's fee funds to the State General Fund so that the move is funded entirely through the State General Fund (the moving expenses excluding rent total \$590,992).



Senator Barbara Lawrence, Chair



Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Attorney General

Bill No. –

Bill Sec. –

Analyst: Rampey

Analysis Pg. No. 1471

Budget Page No. 73

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,583,971	\$ 8,194,085	\$ 0
Aid to Local Units	6,390,377	6,390,377	0
Other Assistance	3,500,000	3,500,000	0
TOTAL	<u>\$ 18,474,348</u>	<u>\$ 18,084,462</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 5,599,647	\$ 5,209,760	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,599,647</u>	<u>\$ 5,209,760</u>	<u>\$ 0</u>
Other Funds:			
State Operations	\$ 2,984,324	\$ 2,984,324	\$ 0
Aid to Local Units	6,390,377	6,390,377	0
Other Assistance	3,500,000	3,500,000	0
TOTAL	<u>\$ 12,874,702</u>	<u>\$ 12,874,702</u>	<u>\$ 0</u>
FTE Positions	86.8	86.8	-
Unclassified Temp. Positions	14.0	0.0	-
TOTAL	<u>100.8</u>	<u>86.8</u>	<u>-</u>

Agency Overview

The Attorney General is a constitutional, statewide elected official who is the chief legal officer and advocate of the state and its chief law enforcement officer. The office is organized into the Department of Criminal Justice, which is comprised of the Criminal Litigation Division, the Child Death Review Board, the Victims' Rights Unit, the Medicaid Fraud and Abuse Division, the Crime Victims Compensation Board, and the Criminal Justice Information System; and the Department of Civil Law, which is comprised of the divisions of Civil Litigation, Consumer Protection, and Legal Opinions and Government Counsel. The Administrative Services Division provides support services to both departments. The main office of the Attorney General is in the Kansas Judicial Center. The agency also

Senate Ways and Means Committee

Date: 2/16/99

Attachment # 12-1

has offices in the Jayhawk Tower. The Attorney General expects to move into the Memorial Building in December of 1999.

Agency Estimate/Governor's Recommendation

The Attorney General estimates expenditures of \$18,474,348 in FY 1999, of which \$5,599,647 is from the State General Fund (SGF). The original estimate of SGF expenditures was \$17,685 more than approved, primarily because water litigation with Nebraska was expected to cost \$995,000 or \$15,000 more than approved. However, after submitting its budget, the Attorney General has revised the estimate downward to \$655,113 because activities have not proceeded as quickly as anticipated. The Governor recommends expenditures of \$18,084,462, of which \$5,209,760 is from the SGF. The main difference between the Governor's recommendation and the original agency estimate is that the Governor takes into account the revised figure for Nebraska water litigation.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Barbara Lawrence, Subcommittee Chair



Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Attorney General

Bill No. –

Bill Sec. –

Analyst: Rampey

Analysis Pg. No. 1471

Budget Page No. 73

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 9,093,388	\$ 8,532,890	\$ (154,094) *
Aid to Local Units	6,890,377	6,890,377	0
Other Assistance	3,500,000	3,500,000	0
TOTAL	\$ 19,483,765	\$ 18,923,267	\$ (154,094)
State General Fund:			
State Operations	\$ 6,103,782	\$ 5,574,909	\$ (102,642)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,103,782	\$ 5,574,909	\$ (102,642)
Other Funds:			
State Operations	\$ 2,989,606	\$ 2,957,981	\$ (51,452)
Aid to Local Units	6,890,377	6,890,377	0
Other Assistance	3,500,000	3,500,000	0
TOTAL	\$ 13,379,983	\$ 13,348,358	\$ (51,542)
FTE Positions	94.8	86.8	2.0
Unclassified Temp. Positions	6.0	0.0	(2.0)
TOTAL	100.8	86.8	0.0

* The change consists entirely of a reduction of \$154,094 (\$102,642 from the State General Fund) for the Governor's employee salary adjustments.

Agency Request/Governor's Recommendation

The Attorney General requests a total of \$19,483,765 for FY 2000, of which \$6,103,782 would be from the SGF. The request includes \$362,460 for costs associated with the move to the Memorial Building in December, 1999; \$113,625 for computers; 1.0 FTE position to work with the Child Death Review Board; permanent employment status for 7.0 FTE positions that currently are unclassified temporary position (with no associated increase in funding); \$1,105,000 for water litigation with Colorado; and \$1,015,000 for water litigation with Nebraska.

The Governor recommends a total of \$18,923,267 for FY 2000, of which \$5,574,909 would be from the SGF. The Governor recommends all of the requested funding for the move to the Memorial Building (\$362,460). The Governor does not recommend funding for computers or for the requested new position. The Governor also does not recommend that the 7.0 FTE unclassified temporary positions be made permanent. With regard to water litigation, the Governor recommends expenditure of \$1,015,000 for litigation with Nebraska, as requested, but recommends \$739,887 for litigation with Colorado, which is \$365,113 less than requested by the Attorney General.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor, with the following exceptions:

1. Delete \$154,094, of which \$102,642 is from the SGF, based on the decision to delete funding for the Governor's recommended pay plan adjustments. The adjustments consist of \$1,715 for a 2.5 percent classified step movement, \$703 for a 1.0 percent classified base salary adjustment, and \$151,676 for a 3.5 percent unclassified merit pool.
2. Change one position in the death penalty unit from unclassified temporary to permanent in order to give the employee job security. There is no fiscal impact of the action because the position currently is funded. The position is one of two that the Attorney General hired in FY 1998 using a federal grant which will phase out after FY 2001. (The General requested that both positions be made permanent.) The death penalty unit currently has 2.0 FTE positions assigned to it, in addition to the two temporary employees.

The Attorney General prosecuted the first death penalty case in FY 1998. Two other death penalty cases recently were prosecuted and eight other death penalty or potential death penalty cases are currently being handled by the office. The Subcommittee has no reason to believe the death penalty caseload will go down. The number of new cases and cases on appeal make it essential that the Attorney General have experienced staff to prosecute cases and provide assistance to local prosecutors upon request. The Subcommittee's recommendation would make it more likely that competent, experienced staff will be maintained.

3. Change one unclassified temporary position in the consumer protection division to permanent in order to give the employee job security. There would be no fiscal impact of the action because the position currently is funded from the Court Cost Fund (recouped fees from consumer protection violations). The consumer protection division has 15.0 FTE positions in addition to four unclassified temporary positions. (The General requested that all four temporary positions be made permanent.)

The caseload of the consumer protection division increased by almost 40 percent in FY 1997 and the number of complaints investigated has been around 7,000 per year since then. The actual number of complaints resolved or closed increased by 25 percent from FY 1997 to FY 1998. When temporary positions were added two years ago, the Attorney General informed the Subcommittee that a request to make the

positions permanent would be made if the positions could be justified on the basis of the division's workload. The Subcommittee believes the case has been made and recommends that one of the positions be made permanent.

4. The Subcommittee was asked to add a new position to the Child Death Review Board to assist in educating the public about children's health, safety, and maltreatment issues and to provide technical assistance to communities. The Subcommittee agrees that the work of the Child Death Review Board must be supported, but believes agencies that are represented on the Board, including the Department of Social and Rehabilitation Services, the Department of Health and Environment, and the State Department of Education, could play a more active role in providing public education and training to their constituent groups. The Subcommittee encourages the Board to look to the agencies and groups its members represent to meet some of the needs it has identified.
5. The Subcommittee calls attention to a request made by the Attorney General to pick up the salary of a position in the Attorney General's Office who is coordinating the implementation of the Criminal Justice Information System (CJIS). The General chairs the Criminal Justice Coordinating Council, a multi-agency body that supervises the implementation of the information system and, at the request of the Council, hired an unclassified temporary employee in January 1998 to coordinate the implementation of the system for two years. The salary for the position is being paid for from a Byrne grant transferred from the Sentencing Commission. The General is asking that the position be made permanent in FY 2000 and be paid for from the SGF beginning in January 2000.

Information presented to the Subcommittee indicates that there is a possibility additional grant funding could be obtained to retain the temporary position until the end of FY 2000. The Subcommittee suggests that the issue be considered by the 2000 Legislature when the Attorney General's budget is reviewed and more information is available about additional grant funding.


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6. For the last two years, this Subcommittee has monitored receipts to the Court Cost Fund and recommended a shift in expenditures for the consumer protection division that had the effect of reducing expenditures from the SGF by \$250,000 in FY 1997 and by \$200,000 in FY 1998. (Receipts to the Court Cost Fund are from recouped fees for consumer protection violations and are used to support activities of the consumer protection division.) The Subcommittee considered recommending another shift, but refrained because of the uncertainty that receipts to the Fund will continue at the extraordinarily high level of the past several years: In FY 1998, \$658,008 was recouped, but the estimate for the current year is \$400,000 and only \$200,000 for FY 2000. The Subcommittee's caution is based in part on the fact that, when the Attorney General moves to the Memorial Building in December 1999, the agency will have to pay moving costs and, for the first time, rent. The proportionate share of these costs that will be paid for from the Court Cost Fund is about \$96,000 in FY 2000.

Based on current estimates, balances in the Fund do not justify a shift to offset expenditures from the SGF. It is possible, of course, that the estimates are wrong and greater-than-expected revenues will be recouped. If that happens, the Subcommittee's recommendation is that the FY 2000 Legislature reassess the condition of the Fund and make adjustments as it sees fit.



Senator Barbara Lawrence, Subcommittee Chair



Senator Christine Downey