

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 4:00 p.m. on March 22, 2001, in Room 514-S of the Capitol.

All members were present

Committee staff present:

- Alan Conroy, Legislative Research
- Rae Anne Davis, Legislative Research
- Amy Kramer, Legislative Research
- Robert Chapman, Legislative Research
- Julian Efrid, Legislative Research
- Debra Hollon, Legislative Research
- Stuart Little, Legislative Research
- Amory Lovin, Legislative Research
- Audrey Nogle, Legislative Research
- Carolyn Rampey, Legislative Research
- Leah Robinson, Legislative Research
- Tom Severn, Legislative Research
- Kathie Sparks, Legislative Research
- Robert Waller, Legislative Research
- Paul West, Legislative Research
- Jim Wilson, Revisor of Statutes
- Mike Corrigan, Revisor of Statutes
- Gordon Self, Revisor of Statutes
- Helen Abramson, Substitute Committee Secretary

Others attending: See Attached

Staff distributed copies of:

- Adjustment to Governor's recommended SGF revenue transfers (Attachment 1).
- House adjustments to the Governor's recommendations for FY 2001, FY 2002, and FY 2003 (Attachment 2)
- Economic Development Initiatives Fund update (Attachment 3).
- Economic Development Initiatives Fund year to date expenditures (Attachment 4).

The Committee discussed the wisdom of authorizing an 8% cut on all EDIF budgets this early in the budget process.

Discussion and Action on:

HB 2557--Appropriation for FY 2002 and FY 2003 for state agencies and for biennially budgeted state agencies

HB 2545--Appropriations for FY 2003 and FY 2002, supplemental appropriations for various state agencies and FY 2002 for department of administration

Representative Neufeld moved to modify the Committee's an action on March 21 on the Department on Aging budget for FY 2001 which authorized appropriating \$1.5 million for the HCBS-FE waiver from unanticipated receipts in the Intergovernmental Transfer Fund and reduce appropriations from the State General Fund by the same amount. This motion should have been an authorization to expend up to \$1.5 million for the HCBS-FE waiver in the Department on Aging budget for FY 2002 from unanticipated receipts in the Intergovernmental Transfer Fund and reduce expenditures in the State General Fund by that same amount. Motion was seconded by Representative Bethell. Motion carried.

Representative Shultz moved to amend the bill by removing \$8 million appropriated for the Smart Start Kansas from the Children's Initiatives Fund and transferring it to the Education Budget with the intent being to match the \$7.5 million which is in **HB 2546--Skills for Success** and ultimately incorporate the funding

component into the FY 2002 bill. Motion seconded by Representative Nichols. Motion carried.

Staff distributed copies of Children's Initiatives Fund Profile Memorandum on Proposed Revenues and Expenditures for FY 2002 (Attachment 5). It was also explained to the Committee that the current programs supported by the Children's Initiatives Fund would continue to be funded at the discretion of the Children's Cabinet and this proposal would allow for additional program funding.

Representative Neufeld moved to amend the bill by (a) adding \$750,000 to the Parents as Teachers Program for the FY 2002 budget from the Children's Initiatives Fund, (b) reduce the Parents as Teachers in the Department of Education SGF budget by \$250,000 (c) with a proviso on that amount that the Children's Cabinet would hold harmless those that might be affected by those coming from the Department of Education, (d) remove the \$170,000 EDIF money from the library budget; (e) the money from the Department of Education would be released back to the SGF; (f) the SGF money would then be used to fund the community library grants. Motion seconded by Representative Light. Motion carried

Representative Nichols moved to amend the bill by funding the preventative Pregnancy Maintenance and Parenting Support Pilot competitive grant project through the Juvenile Justice Authority (Attachment 6). Motion was seconded by Representative Landwehr. Motion carried.

Representative Landwehr moved to amend the bill by removing \$35,000 from the Children's Initiative Fund and transferring it to a crisis pregnancy outreach pilot program for Johnson County under the Department of Health and Environment. This \$35,000 would be contingent upon it receiving a local match. Motion was seconded by Representative Campbell. Motion carried.

Representative Bethell moved to amend the bill by removing \$25,000 from the Children's Initiatives Fund and providing for it to be granted to the SIDS network. Motion seconded by Representative Pottorff. Motion carried.

Representative Campbell moved to amend the bill by offering the following proviso to FY 2001 Budget: "Provided, That the Kansas Department of Health and Environment shall not license any youth residential facility as defined in K.S.A. 38-1502 and 38-1602 without the approval of the city council of the city in which the facility is to be located" (Attachment 7). Motion seconded by Representative Landwehr. Motion carried.

Representative Campbell moved to amend the bill by offering the following proviso to FY 2002 Budget: "Provided, That the Kansas Department of Health and Environment shall not license any youth residential facility as defined in K.S.A. 38-1502 and 38-1602 without the approval of the city council of the city in which the facility is to be located" (Attachment 7). Motion seconded by Representative Landwehr. Motion carried.

Representative Klein moved to amend the bill by funding the Regional Children's Advocacy Center in Pittsburg with \$50,000 from the Trauma Fund (which currently has a balance of \$474,000) in the Department of Health and Environment for FY 2002. Motion seconded by Representative Feuerborn. Motion carried.

Representative Neufeld moved to conceptually amend the bill by adding a proviso stating that the Department of Health and Environment would work together with the Epilepsy Foundation to develop plans for education on epilepsy and implement the plans upon available funding. Motion seconded by Representative Landwehr. Motion carried.

Representative Wilk moved to conceptually amend the bill by adding a proviso to the FY 2002 for the Department of Education budget authorizing school districts to assess remediation strategies for pupils at risk to obtain an eye examination by an optometrist (Attachment 8). Motion seconded by Representative Pottorff. Motion carried.

Representative Neufeld moved to conceptually amend the bill by adding a proviso to authorize SRS to provide the Medicaid coverage or funding for up to 300 children who are third graders and who are behind in reading for vision therapy. Motion seconded by Representative Landwehr. Motion carried.

It was noted that experience shows that the children who have experienced the vision therapy have improved one to two grade levels within about 30 to 45 days.

Representative Nichols moved to amend the bill by adding an alternative pay plan which would be budget neutral for FY 2002 for classified and unclassified state employees including those who work for Regents institutions (Attachment 9). Motion seconded by Representative Feuerborn. Motion failed.

It was discussed that the FY 2003 annualized cost of this alternative pay plan would be more than \$1 million more than the governor's current proposal because of the .01% increase on a \$2 billion payroll.

Representative Bethell moved to amend the FY 2002 budget bill by moving \$30,000 SGF from the Department of Health and Environment and a 0.5 FTE to the Attorney General in order to fund the request for an attorney in HB 2283 as passed by the House. Motion was seconded by Representative Light. Motion carried.

Representative Shriver moved to amend the bill by increasing the amount allocated for the Johnson County Pregnancy Crisis center to \$70,000 contingent upon the \$35,000 originally requested be matched with \$35,000 from the Sunflower Foundation. Motion seconded by Representative Klein. Motion failed.

Representative Spangler moved to amend the bill to hold harmless the entire EDIF action, by adding 8% into the House position, and removing from KTEC operations \$250,000 out of the line items of the EDIF budget for agency operation, \$300,000 from Centers of Excellence, \$200,000 from the State Small Business Innovation Research, \$1 million from EPSCor. Motion was seconded by Representative Toplikar.

The Committee discussed the appropriateness of funding the budgets of Department of Commerce and Housing and KTEC through EDIF rather than the SGF.

Representative Henry made a substitute motion to reconsider the motion to strip 8% from all budgets funded by the EDIF and make a conceptual amendment for a 10% cut only in the FY 2002 budgets of the Department of Commerce and Housing, Kansas Technology Enterprise Corporation, and Kansas, Inc., which would equal in dollars that of the 8% cut. Motion seconded by Representative Feuerborn.

Committee members expressed concern that stripping funding from programs who have already planned to spend the money to conduct continuing education seminars and development programs would harm them more than a larger agency which could absorb the costs. It is hoped that the Governor will address whatever adjustments need to be made to retain the programs in place. The Committee discussed the need to keep the research dollars in place in order to fund matching grants from the federal government. A general consensus of the Committee was to delay cutting individual budgets until consideration of the Omnibus bill.

Representative Henry withdrew his motion with the consent of the second, Representative Feuerborn.

Representative Spangler withdrew his motion to amend the bill with the consent of the second, Representative Toplikar.

Representative Spangler moved to amend the bill by deferring the EDIF until Omnibus with a specific stipulation that the Committee is awaiting the GBA, and at that point the entire EDIF will be considered. Motion was seconded by Representative Bethell. Motion carried.

Representative Ballard moved to amend the bill by reinstating in the Kansas Highway Patrol Budget for FY 2002, the 5% salary increase for sworn officers. Motion was seconded by Representative Henry.

The Public Safety Budget Committee has made a recommendation to the Joint Committee on Corrections and Juvenile Justice Oversight that a study should be done this summer regarding the salaries for correction officers in relation to other law enforcement officers in this and other states.

Representative Neufeld made a substitute motion to ask the Department of Administration to do a pay classification study of the Kansas Highway Patrol and report to the Budget Committee prior to October of 2001. Motion was seconded by Representative Peterson. Motion carried. Representative Spangler asked to be recorded as a "no" vote.

The Committee questioned what areas would be examined and what would be the assumptions made in what areas regarding the proposed pay classification study. It was noted that the argument is that the officers and employees of the Kansas Highway Patrol are not being paid properly, this cannot be addressed by adding a percentage of pay increase, it may be that they are classified at the wrong level for the job being done. The troopers may need to be moved into classifications to the appropriate pay level. This may be part of the problem in other public safety budgets and with security in mental hospitals as in Larned. A portion of the study should address a comparison of salary for other public safety officers in Kansas and surrounding states.

It was pointed out that this salary information is already available through the Budget Committee Report. Of the 10 largest law enforcement agencies in Kansas, the salaries for the Kansas Highway Patrol are the lowest. Kansas also ranks lowest in such salaries among the surrounding states. The KHP is having trouble

recruiting and retaining officers. The Chair directed the Committee to review the report received early in the session regarding the problems various agencies were having in recruiting and retaining employees due to the low pay scale provided by the state.

Representative Nichols moved to amend the bill with an optional pay plan which would provide a 2 ½ % pay increase, a 1/2% COLA for classified employees, and be effective October, 2001. For unclassified employees the pay plan would be a 1 1/2% unclassified merit pool effective July 1 and 1 1/2% COLA effective January 1, 2002. The net impact is fiscally neutral. Motion was seconded by Representative Feuerborn. Motion carried.

Representative Shriver moved to reduce the reduction in the Department of Corrections budget in the EDIF for FY 2002 from 10% to 5% (takes the reduction from \$5 million to \$2.5 million) to be reviewed at Omnibus. Motion died for lack of a second.

Representative Shriver moved to reduce the Department of Corrections budget in the EDIF for FY 2002 by \$1 million, subject to review at Omnibus. Motion died for lack of a second.

Paul West, Legislative Research Department, explained that in the EDIF, Children's Initiative Fund, and the State Water Plan Fund are now centrally appropriated accounts so all the transfers to special revenue funds done in the past are not necessary (Attachment 10).

Representative Peterson moved to appropriate funding and fill the Legislative Counsel position for the second half of FY 2002 due to reapportionment and the probability of litigation. The salary for the Counsel, the secretary and benefits would be \$52,309. Motion seconded by Representative Neufeld.

Committee members questioned the necessity of such a position as it has historically been of little consequence and could be considered a patronage appointment and some members did not see it as necessary for redistricting. This position was last filled in 1993 and prior to that it was in 1980. It was clarified that the proposed motion would appropriate the money to be available for LCC to hire that legal counsel if need be. The process for selection and termination for the position is statutorily governed.

Representative Spangler made a substitute motion to eliminate the position of Legislative Counsel for FY 2002 with staff revisors handling the technical issues of changing the three statutes. Motion was seconded by Representative Klein. Motion failed.

The Peterson motion to appropriate funding for filling the Legislative Counsel position failed.

Representative Neufeld moved to amend the bill by including in his earlier motion regarding the vision therapy to direct the Department of Social and Rehabilitation Services shall apply for the waiver to allow this to be done through Medicaid. Motion was seconded by Representative Landwehr. Motion carried

Representative Neufeld moved to amend the bill to allow staff to make technical corrections. Motion was seconded by Representative Nichols. Motion carried.

Representative Nichols moved to amend the bill to include the appropriations component of Substitute for **HB 2546** for FY 2002 but not for FY 2003. Motion was seconded by Neufeld. Motion carried.

Representative Neufeld moved to report **HB 2545 (2001 Supplemental Appropriations)** favorably as amended. Motion was seconded by Representative Nichols. Motion carried. Representative Spangler asked to be recorded as a "no" vote.

Representative Neufeld moved to report **HB 2557 (for FY 2001 and FY2002)** as amended. Motion seconded by Representative Bethell. Motion carried. Representative Spangler has to be recorded as a "no" vote.

Discussion and Action on SB 309—Acceptance of certain real property by the state historical society
Representative Stone moved to amend the bill by inserting on Page 1 following line 29 that all moneys received from federal agencies or other federal sources for the William Allen White House shall be expended for the restoring, equipping and otherwise preparing of said house for visitations by the public including all interpretation and similar exhibit development, to the extent permitted by federal requirements, guidelines and limitations (Attachment 11). Motion was seconded by Representative Pottorff. Motion carried.

The Chairman requested that forthcoming letters from the City of Emporia and other local agencies stating their on-going support will be filed with the minutes of this meeting.

Representative Nichols moved to amend the bill by adding language which would require that the operations of or any capital improvements for the William Allen White House be funded from money received from other than state sources (Attachment 12). Motion was seconded by Representative Stone. Motion carried.

Representative Stone moved to report the bill favorably as amended. Motion was seconded by Representative Pottorff. Motion carried.

The Public Safety Budget Committee distributed an explanation of the **HB 2571–Public Safety Superfund Bill** (Attachment 13).

The meeting was adjourned at 7:00 p.m. The next meeting is scheduled for March 28, 2001.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: March 22, 2001

NAME	REPRESENTING
SUE PETERSON	K-STATE
TOM DAY	KCC
JOE JOSSEFRAND	KU
Dave Wilson	Kansas Arts Commission
Sherry Brown	Commerce & Housing
Bill Watts	KDOT
Gerald Schneider	KDHR
Jim Conant	KDOR
Lori Rost	KTEC
Jerry C. Diehl	KREC
Debbie W. Ashby	Ks Ino.
Shelli Sweeney	KIDDA
Dick Koeth	KDWP
Albert Murray	JJA
McPomatto	PSU
Algebra Prideaux	FHSU
Lindy D'Ercole	Kansas Action for Children
Samille Dal	D of A
Jane Alussimmid	Ks Children's Cabinet

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: March 22, 2001

NAME	REPRESENTING
Stacy Farmer	KASB
John ^{Pinegar} Pinegar	Washburn Univ.
ERIC Sexton	WSU
Susan Ruff	<u>KCC</u>
Melinda Gault	DOB
Stephanie Buchanan	DOB
Jan Brasher	KSC
Daniel De	DFA
J.G. Scott	SRS
Barbara Turner.	JJA.
Pat Higgins	DofA
Don CAWBY	DOB
Dick Koeth	KDWP
Jacobson	KHP
Midwest Int	Hearney Law Office
Cindy D'Ercole	KAC

**Adjustments to Governor's Recommended
State General Fund Revenue Transfers**

	<u>FY 2001</u>	<u>FY 2002</u>
HOUSE COMMITTEE ADJUSTMENTS:		
Department of Revenue		
Delete final Project 2000 Payment	\$ 4,000,000	\$ 6,000,000
Department of Health and Environment		
Delete transfer from Trauma Fund	(131,250)	0
Kansas Bureau of Investigation		
Transfer funding from SGF to special revenue fund to finance Great Bend Laboratory renovation	0	(293,329)
Transfer from Asset Forfeiture Funds		293,329
Total	\$ 3,868,750	\$ 6,000,000
SENATE COMMITTEE ADJUSTMENTS:		
Kansas Water Office		
Transfer from Water Marketing Fund	0	55,229
Total	\$ -	\$ 55,229

HOUSE APPROPRIATIONS
DATE 3/22/01
ATTACHMENT #1

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
FY 2001:			
Behavioral Sciences Regulatory Board			
Add funding for equipment and software for acceptance of credit cards	0	650	0.0
Board of Nursing			
Add a proviso reappropriating any of the \$123,934 the Governor added to the agency's budget for 5.5 additional FTE positions that is not expended to employ temporary workers in those positions in the interim or fill them with full time employees	0	0	0.0
Legislative Coordinating Council			
KPERS actuarial audit	150,000	150,000	0.0
State Treasurer			
Add funding for Unclaimed Property operations	0	22,500	0.0
Shrinkage reduction	0	65,486	0.0
Judicial Council			
Add funding for study requested by Legislature	5,000	5,000	0.0
Insurance Department			
Reduce shrinkage in Insurance Company Regulation program from 4.0 percent to 3.5 percent	0	29,376	0.0
Kansas Human Rights Commission			
Reappropriate \$15,595 SGF to FY 2002 for computer purchases requested by the agency and not funded by the Governor	(15,595)	(15,595)	0.0
State Corporation Commission			
Expend federal grant for brine spill remediation	0	96,240	0.0
Citizens' Utility Ratepayer Board			
Create no-limit fund for contractual services to receive \$75,000 transfer ineligible for KSIP	0	0	0.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Kansas Public Employee Retirement System			
Technology project shift to FY 2002	0	(1,200,000)	0
Reduce estimated KPERs payments for investment management fees.	0	(2,155,032)	0
Reduce estimated non-KPERs payments for investment management fees.	0	(430,964)	0
Department of Revenue			
Add fee fund financing for technology project	0	1,117,263	0.0
Add proviso to not make final Project 2000 payment until FY 2003, with a positive impact on SGF ending balances of \$4.0 million in FY 2001 and \$6.0 million in FY 2002 (cumulative \$10.0 million in FY 2002).	0	0	0.0
Department of Commerce and Housing			
Shift \$25,842 from the EDIF to KSIP	0	0	0.0
Homestead Property Tax Refunds			
Delete \$1,319,233 SGF to remove the Governor's supplemental appropriation in anticipation of the passage of SB 44	(1,319,233)	(1,319,233)	0.0
Commission on Veterans Affairs			
Restore funding (SIBF) for Facilities Conservation Improvement Project	0	601,071	0.0
Department of Health and Environment			
Delete transfer of \$131,250 from the Trauma Fund to the SGF	0	0	0.0
Add proviso requiring the Department to certify ADAP expenditures will not create a state maintenance of effort	0	0	0.0
Department on Aging			
Shift \$1.5 million SGF from SGF to \$1.25 million State Medicaid Match Fund and \$250,000 HCBS Program Fund	(1,500,000)	0	0.0

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HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Department of Social and Rehabilitation Services			
Add federal funds for Medicaid Buy In planning	0	500,000	0.0
Add proviso allowing savings of \$870,000SGF for Medicaid Buy In Program from the Regular Medical Program and/or the MHRS Assistance Program	0	0	0.0
University of Kansas Medical Center			
Authorize an increase of \$500,000 in bonding authority for the research support facility	0	0	0.0
Department of Corrections			
Reduce current year savings, carry forward to FY 2002	(169,378)	(169,378)	0.0
Delete local jail payments and allow agency to make FY 2001 payments in FY 2002	(1,000,000)	(1,000,000)	0.0
Delete portion of Day Reporting Center SGF match	(94,691)	(94,691)	0.0
Adjutant General			
Add operating funds (for McConnell) contingent on availability of federal funds	25,000	100,000	0.0
Sentencing Commission			
Add funding for CJIS expenses	0	53,105	0.0
Juvenile Justice Authority			
Add funding to restore Intake and Assessment to current services level	0	1,000,000	0.0
Department of Agriculture			
Increase the expenditure limitation on the Feed Fee Fund to increase surveillance of feed products	0	50,000	0.0
Kansas Water Office			
Add \$8,500 from the State Water Plan Fund for 30 High Plains Aquifer stakeholder meetings in western Kansas	0	8,500	0.0
Total Change - FY 2001	\$ (3,918,897)	\$ (2,585,702)	0.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
FY 2002:			
Board of Cosmetology			
Transfer \$87,000 from KSIP account to the fee fund account	0	0	0.0
Board of Veterinary Examiners			
Add for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises	0	10,000	0.0
Add for professional litigation services to meet the need for more legal assistance	0	16,000	0.0
Legislature			
Authorize 5.0 FTE positions but no additional funding to establish a full-time legislator secretarial pool	0	0	5.0
Division of Post Audit			
Delete funding as a result of savings from a lower than anticipated financial compliance audit contracted services	(48,000)	(48,000)	0.0
Attorney General			
Delete Criminal Justice Information System Coordinator and keep position in Sentencing Commission	(112,542)	(112,542)	(1.0)
Use unbudgeted drug forfeiture funds for grants to 11 counties for meth lab law enforcement	0	50,000	0.0
State Treasurer			
Add funding for Unclaimed Property operations	0	22,500	0.0
Insurance Department			
Reduce shrinkage in Insurance Company Regulation program from 4.0 percent to 3.5 percent	0	31,193	0.0

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HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Judicial Council			
Shift funding to State General Fund and use fee fund only for publications activities	29,080	0	0.0
Kansas Public Employees Retirement System			
Add funding for technology project	0	1,200,000	0.0
Reduce estimated KPERS payments of investment managers	0	(3,078,682)	0.0
Reduce estimated non-KPERS payments for investment managers	0	(968,815)	0.0
Reduce agency expenses to be funded from non-KPERS money	0	(200,000)	0.0
Add funding for two new staff	0	73,624	2.0
Add funding for telephony consultant	0	50,000	0.0
Make line item for investment manager fees a no limit account	0	0	0.0
Delete FTE limitation in bill	0	0	0.0
Human Rights Commission			
Reappropriate \$15,595 SGF to FY 2002 for computer purchases requested by the agency but not funded by the Governor.	15,595	15,595	0.0
State Corporation Commission			
Expend federal grant for brine spill remediation	0	94,760	0.0
Citizens' Utility Ratepayers Board			
Authorize expenditure of any unencumbered professional consulting fees remaining from FY 2001	0	0	0.0
Department of Revenue			
Add proviso to not make final Project 2000 payment until FY 2003, with a positive impact on SGF ending balances of \$4.0 million in FY 2001 and \$6.0 million in FY 2002 (cumulative \$10.0 million in FY 2002).	0	0	0.0

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HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Department of Commerce and Housing			
Add funding to administer Section 8 contracts (includes \$35.5 million for other assistance grants) with proviso requiring FTE be unclassified	0	37,300,034	13.0
Add EDIF for Mid-America World Trade Center	0	46,000	0.0
Add EDIF for State Teachers Hall of Fame	0	23,000	0.0
Add EDIF for CDCs	0	37,000	0.0
Delete eight percent of new EDIF funding	0	(1,597,467)	0.0
Kansas, Inc.			
Delete eight percent of EDIF funding		(27,461)	0.0
Kansas Technology Enterprise Corporation			
Delete eight percent of EDIF funding		(1,043,451)	0.0
Department of Human Resources			
Add funding from Workers Compensation Fee Fund for 2.0 FTE (off-budget) in KDHE for data collection	0	102,100	0.0
Department of Health and Environment			
Shift SGF to fee funds in the Bureau of Air and Radiation	(200,000)	0	0.0
Add funding to create an Oral Health Office	200,000	200,000	0.0
Create a State Loan Repayment Program for dentist and hygienists to be administered by KDHE	0	0	0.0
Add funding for Stroke Prevention Program from the Trauma Fund (including \$56,000 carry-forward from FY 2001)	0	156,000	0.0
Shift \$300,000 SGF from agency operations to the Pregnancy Maintenance Initiative	0	0	0.0
Add proviso to allow nurse practitioners and registered nurses to examine ill, injured or impaired juveniles prior to detention	0	0	0.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION (Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Add proviso requiring combined immunizations to be offered separately	0	0	0.0
Shift 6.0 new FTE added for public water supply oversight to other unclassified positions	0	0	(6.0)
Delete 6.0 FTE added for nursing home surveys and related federal funding - leave \$42,517 SGF added for the positions to offset other cuts	0	(319,333)	(6.0)
Add proviso to allow KDHE to increase restaurant inspection fees to \$130 notwithstanding current law	0	0	0.0
Department on Aging			
Delete from agency operations	(30,000)	(30,000)	0.0
Add funding for the Senior Legal Hotline as a line item	30,000	30,000	0.0
Combine Income Eligible, Senior Care Act, Case Management Custom Care and Environmental Modification programs into one program	0	0	0.0
Department of Social and Rehabilitation Services			
Add proviso eliminating \$40 pass-through on Child Support Enforcement	0	0	0.0
Add proviso adding foster care & adoption to consensus caseload estimating	0	0	0.0
Shifts \$90,000 of Community Funding to a contract for mediation pilot project in Wichita for 100 cases.	0	0	0.0
Add federal funds for Medicaid Buy In planning	0	500,000	0.0
Add proviso allowing savings of \$870,000 SGF for Medicaid Buy In Program from the Regular Medical Program and/or the MHRS Assistance Program	0	0	0.0
Add \$200,000 SGF for Social Security Advocacy Project	200,000	200,000	0.0

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HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION (Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Add proviso allowing for central payment center	0	0	0.0
Add funding for medication reimbursement for inpatient hospitalization crisis stabilization including \$17,224 from the SRS Fee Fund	0	42,900	0.0
Add \$250,000 from the Other SRS Fee Fund funding for medications for clients in treatment for substance abuse	0	250,000	0.0
Add \$15,000 from the Other SRS Fee Fund for a pilot project for Fetal Alcohol Syndrome screening, treatment and prevention	0	15,000	0.0
A proviso is added requiring a dollar for dollar match for local sources on the Fetal Alcohol Syndrome Project	0	0	0.0
Delete \$212,000 SGF from the Children's Cabinet	(212,000)	(212,000)	0.0
A proviso is added to the Kansas Smart Start Children's Initiative Fund which allows up to \$212,000 of the funding to be used for state match to draw federal funds in the Children's Cabinet	0	0	0.0
Directs SRS to contract with Youthville for a Sexual Aggression Treatment Program which is to be a carve out of foster care funding not to exceed \$1,174,988	0	0	0.0
Add \$437,479 from the Children's Initiatives Fund for Kinship Services Support and Training	0	437,479	0.0
Add \$92,349 from the SRS Fee Fund for payment of the last day of stay in an emergency shelter for law enforcement placements at the current rate of \$72.32 per day. An additional \$92,349 of funding is to be found by the Department for a total of \$184,698	0	92,349	0.0
Add \$90,000 from the SRS Fee Fund for a GAL pilot project.	0	90,000	0.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Department of Education			
Increase number of four-year-old at-risk children by 218 (total 2,884)	450,000	500,000	0.0
Delete funding for study of school finance formula	(450,000)	(450,000)	0.0
Delete additional funding for Parent Education Program	0	(2,000,000)	0.0
Add proviso to mentor teacher program stating that grants are for mentoring first-year teachers only	0	0	0.0
Earmark funding for services to children recommended by House Education Subcommittee on Accountability (HB 2546 - Kansas Skills for Success in School Act)	0	1,950,000	0.0
School for the Deaf			
Add SIBF for asbestos abatement (\$26,532) and dorm renovation (\$384,686)	0	411,218	0.0
State Library			
Add EDIF to increase aid to local libraries	0	156,400	0.0
State Historical Society			
Add funding for the Kansas Heritage Center (shifted from the Department of Education)	30,000	30,000	0.0
Wichita State University			
Authorize bonding authority of \$15.0 million for renovation of Levitt Arena	0	0	0.0
Board of Regents			
Systemwide Rehab and Repair (EBF)	0	2,000,000	0.0
Delete eight percent of EDIF funding	0	(802,637)	0.0
Department of Corrections			
Shift funding and spend carry-forward FY 01 SGF to add \$1.7 million; \$1.0 million for education programs and \$745,998 for substance abuse treatment	169,378	1,669,378	0.0

2-9

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Add proviso requiring approval of city council before Day Reporting Center can be placed in a community	0	0	0.0
Juvenile Justice Authority			
Increase official hospitality limitation to \$4,000	0	0	0.0
Larned Juvenile Correctional Facility			
Add funding for Residential Substance Abuse Treatment Program	35,971	143,884	0.0
Adjutant General			
Add EDIF for Educational Assistance	0	218,750	0.0
Add operating funds (for McConnell) contingent on availability of federal funds	25,000	100,000	0.0
Fire Marshal			
Establish a Hazardous Materials Emergency Fund	0	0	0.0
Shift 2.0 other unclassified positions to FTE positions	0	0	2.0
Kansas Bureau of Investigation			
Add 13.0 other unclassified laboratory and investigation positions	0	666,504	0.0
Add funding to renovate the 2nd floor of the Great Bend laboratory (capital improvement)	0	293,329	0.0
Board of Emergency Medical Services			
Restore reduced operating expenses	5,735	5,735	0.0
Restore full funding for Regional Councils	1,508	1,508	0.0
Add funding for 400 MHz communication system	10,000	10,000	0.0
Expenditure authority for Rural Health Options Fund	0	0	0.0
Sentencing Commission			
Add funding for Research Analyst position	34,283	34,283	1.0
Add funding for Grant Specialist position	10,000	39,996	0.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Transfer Criminal Justice Information System Project Manager position, including funding and 1.0 FTE, from Attorney General to Sentencing Commission	112,542	112,542	1.0
Ombudsman of Corrections			
Add funding for ombudsman travel to correctional facilities	2,498	2,498	0.0
Department of Agriculture			
Increase the expenditure limitation on the Feed Fee Fund to increase surveillance of feed products	0	31,000	0.0
Add proviso to establish a new Civil Litigation Fee Fund, as a no-limit fund to be used to receive moneys from the Attorney General's office to deal with fees and costs associated with litigation over fraudulent meat sales	0	0	0.0
Add \$40,000 SGF to fund a study of limiting the spread and enhancing the management of sericea lespediza	40,000	40,000	0.0
State Conservation Commission			
Add proviso to capture lapsed State Water Plan Funds from the Water Resources Cost Share program and the Non-Point Source Pollution program, and utilize those funds for enhancements to the Water Resources Cost Share program	0	0	0.0
Add \$50,000 from the State Water Plan Fund for the Riparian and Wetland program	0	50,000	0.0
Kansas Water Office			
Add proviso to prohibit purchasing more water storage	0	0	0.0
Add proviso to authorize the Water Office to transfer money from the sub-accounts of the Water Supply Storage Assurance District Fund to the Water Marketing Fund	0	0	0.0
Add proviso to authorize the Water Office to borrow money from the Pooled Money Investment Board for a temporary shortage in the Water Marketing Fund	0	0	0.0

2-11

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION

(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
Add proviso to create a fund for receiving and passing through local match funds for federal cost-share programs	0	0	0.0
State Fair			
Delete \$300,000 from the State General Fund demand transfer to the State Fair Capital Improvement Fund and add a proviso to expend, if required to expedite needed projects, moneys from bond proceeds (HB 2493) on capital maintenance and repair projects	(300,000)	(300,000)	0.0
Department of Wildlife and Parks			
Add \$200,000 Boating Fee Fund for Kansas and Missouri River Access	0	200,000	0.0
Add \$303,600 EDIF for the Local Government Outdoor Recreation Grant Program	0	303,600	0.0
Delete \$250,000 Wildlife Conservation Fund for general land acquisition	0	(250,000)	0.0
Add proviso regarding approval of river access on the Kansas and Missouri rivers	0	0	0.0
Add proviso limiting wetlands acquisition to wetlands within 1.1 mile of agency owned property	0	0	0.0
Add proviso limiting Playa Lake land acquisition to land within 1.1 mile of agency owned property and prohibiting groundwater pumping, leaving the lakes fed only by rainfall	0	0	0.0
Total Change - FY 2002	\$ 49,048	\$ 38,615,771	11.0

HOUSE ADJUSTMENTS TO THE GOVERNOR'S RECOMMENDATION
(Reflects House Committee Adjustments for FY 2001, FY 2002 and FY 2003)

Agency/Item	State General Fund	All Funds	FTE Positions
FY 2003:			
Board of Veterinary Examiners			
Add for increased travel and subsistence to would allow the agency to increase efforts in conducting regular inspections of veterinary premises	0	10,000	0.0
Add for professional litigation services to meet the need for more legal assistance	0	16,000	0.0
Board of Regents			
Systemwide Rehab and Repair (EBF)	0	10,000,000	0.0
Total Change - FY 2003	\$ -	\$ 10,026,000	0.0

Economic Development Initiatives Fund

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2001</u>	<u>House Committee Adjustments FY 2001</u>	<u>Senate Committee Adjustments FY 2001</u>
Department of Commerce and Housing ⁽¹⁾			
Agency Operations	\$ 8,609,757	(25,842)	(25,842)
Small Business Development Centers	485,000		
Certified Development Companies	400,000		
Kansas Industrial Training/Retraining	3,600,000		
Trade Show Promotion Grants	150,000		
Community Capacity Building Grants	197,000		
Economic Opportunity Initiative Fund	3,500,000		
Existing Industry Expansion	500,000		
Tourism Promotion Grants	1,052,100		
Mid-America World Trade Center	42,000		
Mainstreet Grant and Development Prog.	216,800		
Agriculture Product Development	540,000		
Training Equipment Grants	277,500		
Travel Information Centers	15,000		
Motion Picture and Television Rebate	75,000		
Eisenhower Museum Grant	300,000		
National Teachers Hall of Fame	100,000		
HOME Program	533,022		
Subtotal - KDCH	<u>\$ 20,593,179</u>	<u>\$ (25,842)</u>	<u>\$ (25,842)</u>
Kansas Technology Enterprise Corporation ⁽¹⁾			
Agency Operations	\$ 1,308,863		
Centers of Excellence	4,325,000		
Research Matching Grants	1,246,000		
Business Innovative Research Grants	76,000		
State Small Business Innovation Research	440,000		
Special Projects	79,303		
Commercialization Grants	1,156,664		
Mid-America Manufact. Tech. Center	950,931		
EPSCoR	3,200,000		
Subtotal - KTEC	<u>12,782,761</u>		
Kansas, Inc. ⁽¹⁾	\$ 336,949		
Board of Regents ⁽¹⁾			
Matching Grants - AVTS	\$ 200,000		
Post-secondary Aid - AVTS	6,882,981		
Capital Outlay Aid - AVTS	2,700,000		
Comprehensive Grant Program	250,000		
Subtotal - Regents	<u>\$ 10,032,981</u>		
Department of Education			
Ag in the Classroom	\$ 30,000		
Challenger Learning Center	50,000		
Subtotal - Dept. of Education	<u>\$ 80,000</u>		
Historical Society	\$ 95,000		
Department of Administration			
Public Television Grants	\$ 350,000		
State Water Plan Fund	\$ 2,000,000		
Wildlife and Parks - Local Gov. Outdoor Recreation	\$ 500,000		
State Fair			
Capital Improvements	\$ 100,000		
Operating Expenses	134,000		
Subtotal - State Fair	<u>\$ 234,000</u>		
Adjutant General - Kansas National Guard Educational Asst.	\$ 50,000		
Arts Commission - Operating Expenses	\$ 119,110		
State Library - Grants to Local Libraries	\$ 170,000		
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 47,343,980</u>	<u>\$ (25,842)</u>	<u>\$ (25,842)</u>

EDIF Resource Estimate

	<u>Revised Gov. Rec. FY 2001</u>	<u>House Committee Adjustments FY 2001</u>	<u>Senate Committee Adjustments FY 2001</u>
Beginning Balance	\$ 3,779,114	--	0
Gaming Revenues	42,500,000	--	0
Other Income ⁽²⁾	1,150,000	--	0
Total Available	<u>\$ 47,429,114</u>		\$ -
Less: Expenditures and Transfers	47,343,980	\$ (25,842)	\$ (25,842)
ENDING BALANCE	<u>\$ 85,134</u>	<u>\$ 110,976</u>	<u>\$ 110,976</u>

1) Does not include expenditures from prior year EDIF allocations.
 2) Other Income includes \$400,000 transferred from the Partnership Fund and \$750,000 of interest earnings.

Economic Development Initiatives Fund

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2002</u>	<u>House Committee Adjustments FY 2002</u>	<u>Senate Committee Adjustments FY 2002</u>
Department of Commerce and Housing⁽¹⁾			
Agency Operations	\$ 8,729,936	\$ (698,395)	
Small Business Development Centers	485,000	(38,800)	
Certified Development Companies	400,000	37,000	
Kansas Industrial Training/Retraining	3,600,000	(288,000)	
Trade Show Promotion Grants	150,000	(12,000)	
Community Capacity Building Grants	197,000	(15,760)	
Economic Opportunity Initiative Fund	3,500,000	(280,000)	
Existing Industry Expansion	500,000	(40,000)	
Tourism Promotion Grants	1,052,100	(84,168)	
Mid-America World Trade Center	0	46,000	
Mainstreet Grant and Development Prog.	216,800	(17,344)	
Agriculture Product Development	540,000	(43,200)	
Training Equipment Grants	277,500	(22,200)	
Travel Information Centers	115,000	(9,200)	
Motion Picture and Television Rebate	75,000	(6,000)	
Eisenhower Museum Grant	0	-	
National Teachers Hall of Fame	0	-	
HOME Program	530,000	(42,400)	
State Teachers Hall of Fame	0	23,000	
Subtotal - KDCH	<u>\$ 20,368,336</u>	<u>\$ (1,491,467)</u>	
Kansas Technology Enterprise Corporation ⁽¹⁾			
Agency Operations	\$ 1,431,781	\$ (114,542)	
Centers of Excellence	4,350,000	(348,000)	
Research Matching Grants	1,216,000	(97,280)	
Business Innovative Research Grants	76,000	(6,080)	
State Small Business Innovation Research	440,000	(35,200)	
Special Projects	79,303	(6,344)	
Commercialization Grants	1,450,000	(116,000)	
Mid-America Manufact. Tech. Center	1,000,059	(80,005)	
EPSCoR	3,000,000	(240,000)	
Subtotal - KTEC	<u>\$ 13,043,143</u>	<u>\$ (1,043,451)</u>	
Kansas, Inc. ⁽¹⁾			
	\$ 343,267	\$ (27,461)	
Board of Regents			
Matching Grants - AVTS	\$ 200,000	\$ (16,000)	
Post-secondary Aid - AVTS	6,882,965	(550,637)	
Capital Outlay Aid - AVTS	2,700,000	(216,000)	
Comprehensive Grant Program	250,000	(20,000)	
Subtotal - Regents	<u>\$ 10,032,965</u>	<u>\$ (802,637)</u>	
Department of Education			
Ag in the Classroom	\$ -	-	
Challenger Learning Center	-	-	
Subtotal - Dept. of Education	<u>\$ -</u>	<u>-</u>	
Historical Society			
	\$ -	-	
Department of Administration			
Public Television Grants	\$ -	-	
State Water Plan Fund			
	\$ 2,000,000	\$ (160,000)	
Wildlife and Parks - Local Gov. Outdoor Recreation			
	\$ 500,000	\$ 303,600 ^{263,000}	^{763,600}
State Fair			
Capital Improvements	-	-	
Operating Expenses	-	-	
Subtotal - State Fair	<u>\$ -</u>	<u>-</u>	
Adjutant General - Kansas National Guard Educational Asst.			
	\$ -	\$ 230,000	
Arts Commission - Operating Expenses			
	\$ -	-	
State Library - Grants to Local Libraries			
	\$ -	\$ 156,400	
TOTAL TRANSFERS AND EXPENDITURES	\$ 46,287,711	\$ (2,835,017)	

EDIF Resource Estimate

	<u>Governor's Recommendation FY 2002</u>	<u>House Committee Adjustments FY 2002</u>	<u>Senate Committee Adjustments FY 2002</u>
Beginning Balance	\$ 85,134	25,842	\$ 25,842
Gaming Revenues	42,500,000	-	-
Other Income ⁽²⁾	844,000	-	-
Total Available	<u>\$ 43,429,134</u>	<u>25,842</u>	<u>\$ 25,842</u>
Less: Expenditures and Transfers	46,287,711	(2,835,017)	-
ENDING BALANCE	\$ (2,858,577)	\$ 2,282	\$ (2,832,735)

1) Does not include expenditures from prior year EDIF allocations.

2) Includes \$94,000 lapsed from the Department of Commerce and Housing's rehabilitation and repair account which is not accounted for in the Governor's Budget Recommendation.

Economic Development Initiatives Fund Year to Date Expenditures

Agency/Program	Governor's Recommendation FY 2001	Year to Date Expenditures	Percent Expended YTD	Balance Remaining	Percent Remaining
Kansas, Inc.	\$ 336,949	\$ 223,826	66.4%	113,123	33.6%
Board of Regents					
Matching Grants - AVTS	\$ 200,000	65,052	32.5%	134,948	67.5%
Post-secondary Aid - AVTS	6,882,981	2,569,478	37.3%	4,313,503	62.7%
Capital Outlay Aid - AVTS	2,700,000	2,700,000	100.0%	-	0.0%
Comprehensive Grant Program	250,000	250,000	100.0%	-	0.0%
Subtotal - Regents	<u>\$ 10,032,981</u>	<u>\$ 5,584,530</u>	<u>55.7%</u>	<u>4,448,451</u>	<u>44.3%</u>
Department of Education					
Ag in the Classroom	\$ 30,000	30,000	100.0%	-	0.0%
Challenger Learning Center	50,000	50,000	100.0%	-	0.0%
Subtotal - Dept. of Education	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>100.0%</u>	<u>-</u>	<u>0.0%</u>
Historical Society	\$ 95,000	74,631	78.6%	20,369	21.4%
Department of Administration					
Public Television Grants	\$ 350,000	350,000	100.0%	-	0.0%
State Water Plan Fund	\$ 2,000,000	2,000,000	100.0%	-	0.0%
Wildlife and Parks - Local Gov. Outdoor Recreation	\$ 500,000	495,150	99.0%	4,850	1.0%
State Fair					
Capital Improvements	\$ 100,000	64,509	64.5%	35,491	35.5%
Operating Expenses	134,000	-	0.0%	134,000	100.0%
Subtotal - State Fair	<u>\$ 234,000</u>	<u>\$ 64,509</u>	<u>27.6%</u>	<u>169,491</u>	<u>72.4%</u>
Adjutant General - Kansas National Guard Educational Asst.	\$ 50,000	50,000	100.0%	-	0.0%
Arts Commission - Operating Expenses	\$ 119,110	119,110	100.0%	-	0.0%
State Library - Grants to Local Libraries	\$ 170,000	51,972	30.6%	118,028	69.4%
TOTAL TRANSFERS AND EXPENDITURES	\$ 47,343,980	\$ 31,944,747	67.5%	\$ 15,399,233	32.5%

HOUSE APPROPRIATIONS
 DATE 3/22/01
 ATTACHMENT #4

Economic Development Initiatives Fund

Year to Date Expenditures

4-2

<u>Agency/Program</u>	<u>Governor's Recommendation FY 2001</u>	<u>Year to Date Expenditures</u>	<u>Percent Expended YTD</u>	<u>Balance Remaining</u>	<u>Percent Remaining</u>
Department of Commerce and Housing					
Agency Operations	\$ 8,609,757	\$ 6,529,392	75.8%	2,080,365	24.2%
Small Business Development Centers	485,000	348,750	71.9%	136,250	28.1%
Certified Development Companies	400,000	400,000	100.0%	-	0.0%
Kansas Industrial Training/Retraining	3,600,000	1,786,704	49.6%	1,813,296	50.4%
Trade Show Promotion Grants	150,000	24,492	16.3%	125,508	83.7%
Community Capacity Building Grants	197,000	152,000	77.2%	45,000	22.8%
Economic Opportunity Initiative Fund	3,500,000	2,945,000	84.1%	555,000	15.9%
Existing Industry Expansion	500,000	526,094	105.2%	(26,094)	-5.2%
Tourism Promotion Grants	1,052,100	0	0.0%	1,052,100	100.0%
Mid-America World Trade Center	42,000	42,000	100.0%	-	0.0%
Mainstreet Grant and Development Prog.	216,800	114,749	52.9%	102,051	47.1%
Agriculture Product Development	540,000	271,685	50.3%	268,315	49.7%
Training Equipment Grants	277,500	110,802	39.9%	166,698	60.1%
Travel Information Centers	15,000	4,188	27.9%	10,812	72.1%
Motion Picture and Television Rebate	75,000	6,449	8.6%	68,551	91.4%
Eisenhower Museum Grant	300,000	300,000	100.0%	-	0.0%
National Teachers Hall of Fame	100,000	100,000	100.0%	-	0.0%
HOME Program	533,022	533,022	100.0%	-	0.0%
Subtotal - KDCH	<u>\$ 20,593,179</u>	<u>\$ 14,195,327</u>	<u>68.9%</u>	<u>6,397,852</u>	<u>31.1%</u>
Kansas Technology Enterprise Corporation					
Agency Operations	\$ 1,308,863	1,094,413	83.6%	214,450	16.4%
Centers of Excellence	4,325,000	4,315,000	99.8%	10,000	0.2%
Research Matching Grants	1,246,000	586,207	47.0%	659,793	53.0%
Business Innovative Research Grants	516,000	55,000	10.7%	461,000	89.3%
Special Projects	79,303	59,250	74.7%	20,053	25.3%
Commercialization Grants	1,156,664	1,156,664	100.0%	-	0.0%
Mid-America Manufact. Tech. Center	950,931	601,707	63.3%	349,224	36.7%
EPSCoR	3,200,000	787,451	24.6%	2,412,549	75.4%
Subtotal - KTEC	<u>\$ 12,782,761</u>	<u>\$ 8,655,692</u>	<u>67.7%</u>	<u>4,127,069</u>	<u>32.3%</u>

**FY 2002
Children's Initiatives Fund
(Tobacco)**

Agency/Program	Gov. Rec. FY 2002	<i>Proposed</i> House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
State Library			
Enhance Community Access Network catalog	70,000		(70,000)
Subtotal - Misc.	\$ 70,000		\$ (70,000)
Department of Health and Environment			
Healthy Start/Home Visitor	250,000		(250,000)
Infants and Toddlers Program	500,000		(500,000)
Smoking Cessation/Prevention Program Grants	-		-
Immunizations	-		-
Pregnancy Maintenance and Parenting	-	<i>150,000</i>	
Crisis Pregnancy Outreach for Johnson County	-	<i>35,000</i>	
Subtotal - KDHE	\$ 750,000	\$ 185,000	\$ (750,000)
Juvenile Justice Authority			
Juvenile Prevention Program Grants	6,000,000		(6,000,000)
Juvenile Graduated Sanctions Grants	2,000,000		(2,000,000)
Subtotal - JJA	\$ 8,000,000		\$ (8,000,000)
Department of Social and Rehabilitation Services			
Children's Mental Health Initiative	1,800,000		(1,800,000)
Family Centered System of Care	5,000,000		(5,000,000)
Therapeutic Preschool	1,000,000		(1,000,000)
Community Services - Child Welfare	2,600,000		(2,600,000)
Child Care Services	1,400,000		(1,400,000)
Children's Cabinet Accountability Fund	250,000		(250,000)
HealthWave	1,000,000		(1,000,000)
Smart Start Kansas - Children's Cabinet ⁽¹⁾	11,260,000	<i>(8,000,000)</i>	(11,260,000)
Kinship Services Support and Training		437,479	
Subtotal - SRS	\$ 24,310,000	\$ (7,562,521)	\$ (24,310,000)
Department of Education			
Parent Education	3,500,000	<i>(1,250,000)</i>	(3,500,000)
Four-Year -Old At-Risk Programs	2,000,000	<i>3,050,000</i>	(2,000,000)
School Violence Prevention	500,000		(500,000)
Vision Research	250,000		(250,000)
Communities in Schools	125,000		(125,000)
Structured Mentoring	500,000		(500,000)
Define Skill Sets for Third Grade	-	<i>22,500</i>	
Third Grade Accomplishment Examination Design	-	<i>800,000</i>	
School Readiness Indicator for Kindergarten Entry	-	<i>75,000</i>	
Teacher Training for First Grade Reading Program	-	<i>750,000</i>	
Third Grade Summer School Programs	-	<i>2,500,000</i>	
Subtotal - Dept. of Ed.	\$ 6,875,000	\$ 5,947,500	\$ (6,875,000)
University of Kansas Medical Center			
Tele-Kid Health Care Link	250,000		(250,000)
Pediatric Biomedical Research	-		
Subtotal - KU Medical Center	\$ 250,000		\$ (250,000)
TOTAL	\$ 40,255,000	\$ (1,430,021)	\$ (40,255,000)

Resource Estimate	Gov. Rec. FY 2002	House Committee Adjustments FY 2002	Senate Committee Adjustments FY 2002
Beginning Balance	755,000		
KEY Fund Transfer	40,000,000		
Total Available	\$ 40,755,000		
Less: Expenditures and Transfers	40,255,000	(1,430,021)	(40,255,000)
ENDING BALANCE	\$ 500,000	\$ 1,930,021	\$ 40,755,000

1) The House Committee recommends a proviso to allow up to \$212,000 of Smart Start Kansas dollars to be used for state match to draw down federal funds.

NOTE: The proposed House Committee changes are italicized.

**FY 2001
Children's Initiatives Fund
(Tobacco)**

Agency/Program	Gov. Rec. FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
State Library			
Enhance Community Access Network Catalog	70,000		
Subtotal - Misc.	\$ 70,000		
Department of Health and Environment			
Healthy Start/Home Visitor	250,000		
Infants and Toddlers Program	500,000		
Smoking Cessation/Prevention Program Grants	500,000		
Subtotal - KDHE	\$ 1,250,000		
Juvenile Justice Authority			
Juvenile Prevention Program Grants	5,000,000		
Juvenile Graduated Sanctions Grants	2,000,000		
Subtotal - JJA	\$ 7,000,000		
Department of Social and Rehabilitation Services			
Children's Mental Health Initiative	1,800,000		
Family Centered System of Care	5,000,000		
Therapeutic Preschool	1,000,000		
Community Services - Child Welfare	2,600,000		
Child Care Services	1,400,000		
Children's Cabinet Accountability Fund	250,000		
Smart Start Kansas - Children's Cabinet	2,750,000		
HealthWave	1,000,000		
Subtotal - SRS	\$ 15,800,000		
Department of Education			
Parent Education	1,500,000		
Four-Year -Old At-Risk Programs	1,000,000		
School Violence Prevention	500,000		
Vision Research	250,000		
Communities in Schools	125,000		
Structured Mentoring	500,000		
Subtotal - Dept. of Ed.	\$ 3,875,000		
University of Kansas Medical Center			
Tele-Kid Health Care Link	250,000		
Pediatric Biomedical Research	1,000,000		
Subtotal - KU Medical Center	\$ 1,250,000		

TOTAL **\$ 29,245,000**

Resource Estimate	Gov. Rec. FY 2001	House Committee Adjustments FY 2001	Senate Committee Adjustments FY 2001
Beginning Balance	-		
KEY Fund Transfer	30,000,000		
Total Available	\$ 30,000,000		
Less: Expenditures and Transfers	29,245,000		
ENDING BALANCE	\$ 755,000		

Pregnancy Maintenance and Parenting Support Pilot Project:

Targeting troubled teenage parents and others at-risk of committing abuse and neglect.

~~SRS~~ JJA

- \$150,000 in funds within KDEE for a pilot project targeting troubled teenage parents and other parents at-risk of committing abuse and neglect of their child(ren). Intensive services targeted to these at-risk parents while they are caring their children to term, as they initiate parenting and as they care for their infant and toddlers.
- Goals of the project are to prevent children from ending up in foster-care, family preservation and adoption. Values stressed will include postponement of subsequent pregnancies until marriage (many of these at-risk moms do not have a husband), completion of school and/or participation in the workforce and the successful achievement of parent-child developmental tasks.
- The research proves that booster shots and infrequent service interventions do not prevent abuse and neglect (Dr. Kempe at the University of Colorado has 20 years of research that bears this out). Intensive services are needed to provide willing parents the tools that they need (tools that will prevent them from engaging in abuse or neglect). This program will be a voluntary program, and only willing troubled teens and other parents at risk for committing abuse and neglect will be involved.

HOUSE APPROPRIATIONS

DATE 3/22/01
ATTACHMENT #6

Provided, that the Kansas department of health and environment shall not license any youth residential facility as defined in KSA 38-1502 and 38-1602 without the approval of the city council of the city in which the facility is to be located.

Caybell

HOUSE APPROPRIATIONS
DATE 3/22/01
ATTACHMENT # 7

assessments or diagnostic reviews during kindergarten and each of the grades first, second and third to determine a child's level of performance. Each school district's plan shall embed the assessments or diagnostic reviews into the curriculum and implement a measure to check each child's progress during the fall or spring semesters or both such semesters. The school district shall establish a plan for providing each child needing assistance with locally determined interventions. The plan may include, but need not be limited to, a restructured school day, additional school days, summer school, individualized instruction and such other interventions as the school district may deem necessary. The plan shall not include a requirement for full-day kindergarten attendance. In addition to the foregoing, the plan providing for interventions shall include implementation of a first grade reading intervention that meets the following specifications: A research-based reading intervention method designed for first-graders with a proven track record of a 75% success rate, with sustained learning over time using a short-term, one-on-one tutoring intervention from 12 to 20 weeks. The diagnostic reviews or assessments may be implemented in addition to current assessments or diagnostic reviews, or in lieu of current assessments or diagnostic reviews, as long as the district continues to meet quality performance accreditation requirements. School districts shall continue to implement the second grade reading diagnostic currently required by the state.

(b) When a child has been identified as needing assistance, the school district plan shall create a mechanism to track the child's interventions and progress. When a child has accomplished the district-determined level of accomplishment, no further tracking will be necessary unless the child falls behind in another grade. If the child does not accomplish the grade-level markers defined by the school district despite intervention, the child will be retained to repeat the grade. The school district will determine the measures by which the child's progress is measured.

Sec. 3. The state department of education shall pilot the third grade accomplishment examination in the spring of 2002. The school readiness indicator required by subsection (a) of section 1, and amendments thereto, shall be developed by the state department of education on or before August 1, 2002. The plans required by subsection (a) of section 2, and amendments thereto, shall be constructed by school districts on or before August 1, 2002. The statewide program shall begin in the 2002-03 school year. During the first year, each school district will administer the third grade examination to set the school's baseline.

Sec. 4. (a) There is hereby created the joint committee on education review which shall be within the legislative branch of state government and which shall be composed of five members of the senate and five members of the house of representatives.

Nancy Robinson
Eye Care Program

(c) In order to permit school districts to assess remediation strategies for pupils at risk pursuant to this section, pupils at risk shall obtain an eye examination by an optometrist or ophthalmologist to determine if such student suffers from conditions which impair the ability to read. Expense for such examination, if not reimbursed through Medicaid, Healthwave, private insurance or other governmental or private program, shall be the responsibility of the pupil's parent.

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ATTACHMENT # 8

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**COMPARISON OF GOVERNOR'S RECOMMENDED PAY PLAN ADJUSTMENTS
AND AN ALTERNATIVE PAY PLAN**

	State General Fund (In Millions)
Classified Employees:	
Governor's Recommended Base Salary Adjustment	\$ 10.0
Estimated Cost for 2.5 Percent Step Movement	7.6
Estimated Cost of 16th Step	1.2
Difference	1.2
<i>Option - 2.5 Percent Step Movement</i>	\$ 7.6
<i>Add 16th step for Classified Employees at top of pay grade</i>	1.2
<i>0.6 percent base salary increase effective January 1</i>	0.9
<i>Total Cost</i>	\$ 9.7
Difference From Governor's Recommendation-Classified	\$ (0.3)
Unclassified Employees:	
Governor's Recommended Unclassified Merit Pool	\$ 13.5
<i>Option - 1.5 Percent Unclassified Merit Pool effective beginning of FY 2002, additional 1.6 Percent effective second half of FY 2002</i>	\$ 13.8
Difference From Governor's Recommendation-Unclassified	\$ 0.3
Total Cost of Governor's Recommended Pay Plan Adjustment	\$ 23.5
Total Cost of Alternative Pay Plan	23.5
Difference From Governor's Recommendation	\$ -

Prepared at the Request and Direction of Representative Rocky Nichols
Kansas Legislative Research Department
March 19, 2001

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ATTACHMENT #9

State Water Plan Fund, FY 2001

Agency/Program	Governor's Rec. FY 2001	Year to Date Expenditures	Percent Expended YTD	Balance Remaining	Percent Remaining	House Cmte. Adj. FY 2001	Senate Cmte. Adj. FY 2001
State Conservation Commission							
Buffer Initiative	80,000	15,621	19.5%	64,379	80.5%	0	0
Conservation District Aid	1,035,500	1,035,017	100.0%	483	0.0%	0	0
Multipurpose Small Lakes	230,000	230,000	100.0%	0	0.0%	0	0
Nonpoint Source Pollution Asst.	3,000,000	1,371,025	45.7%	1,628,976	54.3%	0	0
Riparian and Wetland Program	200,000	59,812	29.9%	140,188	70.1%	0	0
Water Resources Cost Share	4,450,000	1,655,233	37.2%	2,794,767	62.8%	0	0
Water Rights Purchase	0	0	0.0%	0	0.0%	0	0
Watershed Dam Construction	805,000	794,399	98.7%	10,601	1.3%	0	0
Total--State Conservation Commission	9,800,500	5,161,106	52.7%	4,639,394	47.3%	0	0
Kansas Water Office							
Assessment and Evaluation	200,000	0	0.0%	200,000	100.0%	0	0
Basin Assessment	0	0	0.0%	0	0.0%	0	0
Cheney Agricultural Nonpoint Source	0	0	0.0%	0	0.0%	0	0
Federal Cost-Share Programs	250,000	0	0.0%	250,000	100.0%	0	0
GIS Data Access and Support Ctr.	177,300	0	0.0%	177,300	100.0%	0	0
GIS Data Base Development	250,000	0	0.0%	250,000	100.0%	0	0
Groundwater Condition Eval.	70,000	0	0.0%	70,000	100.0%	0	0
High Plains Aquifer Stakeholder Meetings	0	0	0.0%	0	0.0%	8,500	16,740
Kansas Water Resource Research Institute	0	0	0.0%	0	0.0%	0	0
MOU Operation and Maintenance	429,787	0	0.0%	429,787	100.0%	0	0
PMIB Loan Payment for Storage	270,413	0	0.0%	270,413	100.0%	0	0
Public Information	30,000	0	0.0%	30,000	100.0%	0	0
Kansas River Study	150,000	0	0.0%	150,000	100.0%	0	0
Stream Gauging Program	370,000	0	0.0%	370,000	100.0%	0	0
Stream Team	0	0	0.0%	0	0.0%	0	0
Tech. Assist. to Water Users	440,000	0	0.0%	440,000	100.0%	0	0
Water Resource Education	60,000	0	0.0%	60,000	100.0%	0	0
Water Quality in Upper Arkansas River	0	0	0.0%	0	0.0%	0	0
Weather Modification	349,000	0	0.0%	349,000	100.0%	0	0
Total--Kansas Water Office	3,046,500	2,417,309	79.3%	629,191	20.7%	8,500	16,740
Department of Wildlife and Parks							
River Recreation	0	0	0.0%	0	0.0%	0	0
Stream Monitoring	50,000	0	0.0%	50,000	100.0%	0	0
Total--Wildlife and Parks	50,000	0	0.0%	50,000	100.0%	0	0
Department of Agriculture							
Best Management Practices	46,792	0	0.0%	46,792	100.0%	0	0
Floodplain Management	126,409	0	0.0%	126,409	100.0%	0	0
Interstate Water Issues	226,048	0	0.0%	226,048	100.0%	0	0
Subbasin Management Plan	634,540	0	0.0%	634,540	100.0%	0	0
Total--Department of Agriculture	1,033,789	474,924	45.9%	558,865	54.1%	0	0
Health and Environment (*the \$4.1 million is lumped together)							
Assessment of Sediment Quality	50,000	0	0.0%	50,000	100.0%	0	0
Contamination Remediation	1,397,023	0	0.0%	1,397,023	100.0%	0	0
Local Environmental Protection Program	1,800,000	0	0.0%	1,800,000	100.0%	0	0
Nonpoint Source Program	482,529	0	0.0%	482,529	100.0%	0	0
TMDL Initiatives	406,900	0	0.0%	406,900	100.0%	0	0
Use Attainability Analysis	0	0	0.0%	0	0.0%	0	0
Total--Health and Environment	4,136,452	2,560,434	61.9%	1,576,018	38.1%	0	0
KCC--Well Plugging	400,000	300,000	75.0%	100,000	25.0%	0	0
University of Kansas Geological Survey	0	0	0.0%	0	0.0%	0	0
Total Water Plan Expenditures	18,467,241	10,913,774	59.1%	7,553,467	40.9%	8,500	16,740

State Water Plan Resource Estimate	Governor's Rec. FY 2001	House Cmte. Adj. FY 2001	Senate Cmte. Adj. FY 2001
Beginning Balance	2,431,325	0	0
Revenues			
State General Fund Transfer	4,500,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,685,000	0	0
Industrial Water Fees	1,300,000	0	0
Stock Water Fees	290,000	0	0
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,997,618	0	0
Pollution Fines and Penalties	70,000	0	0
Sand Royalty Receipts	375,000	0	0
Returned Funds/Transfers In	860,086	0	0
Total Receipts	16,997,704	0	0
Total Available	19,429,029	0	0
Less Expenditures	18,467,241	8,500	16,740
Ending Balance	961,788	(8,500)	(16,740)
Remaining Balance	8,515,255	953,288	945,048

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State Water Plan Fund, FY 2002

Agency/Program	Governor's Rec. FY 2002	House Cmte. Adj. FY 2002	Senate Cmte. Adj. FY 2002
State Conservation Commission			
Buffer Initiative	265,134	0	0
Conservation District Aid	1,038,000	0	0
Multipurpose Small Lakes	230,000	0	0
Nonpoint Source Pollution Asst.	3,150,000	0	0
Riparian and Wetland Program	200,000	50,000	50,000
Water Resources Cost Share	4,450,000	0	0
Water Rights Purchase	69,433	0	0
Watershed Dam Construction	805,000	0	0
Total—State Conservation Commission	10,207,567	50,000	50,000
Kansas Water Office			
Assessment and Evaluation	200,000	0	0
Basin Assessment	0	0	0
Cheney Agricultural Nonpoint Source	0	0	0
Federal Cost-Share Programs	250,000	0	0
GIS Data Access and Support Ctr.	143,773	0	0
GIS Data Base Development	250,000	0	0
Groundwater Condition Eval.	0	0	0
Kansas Water Resource Research Institute	0	0	0
MOU Operation and Maintenance	437,833	0	0
Ogallala Aquifer Institute	0	0	45,000
PMIB Loan Payment for Storage	263,991	0	0
Public Information	30,000	0	0
Kansas River Study	0	0	0
Stream Gauging Program	416,000	0	0
Stream Team	0	0	0
Tech. Assist. to Water Users	440,795	0	0
Water Resource Education	60,000	0	0
Water Quality in Upper Arkansas River	0	0	0
Water Planning Process	0	0	55,552
Weather Modification	178,000	0	0
Total—Kansas Water Office	2,670,392	0	100,552
Department of Wildlife and Parks			
River Recreation	0	0	0
Stream Monitoring	50,000	0	0
Total—Wildlife and Parks	50,000	0	0
Department of Agriculture			
Best Management Practices	0	0	0
Floodplain Management	136,647	0	0
Interstate Water Issues	243,905	0	0
Subbasin Management Plan	651,597	0	0
Total—Department of Agriculture	1,032,149	0	0
Health and Environment			
Assessment of Sediment Quality	50,000	0	0
Contamination Remediation	1,397,506	0	0
Local Environmental Protection Program	1,800,000	0	0
Nonpoint Source Program	482,435	0	0
TMDL Initiatives	406,900	0	0
Use Attainability Analysis	0	0	0
Total—Health and Environment	4,136,841	0	0
KCC—Well Plugging	400,000	0	0
University of Kansas Geological Survey	50,000	0	0
Total Water Plan Expenditures	18,546,949	50,000	150,552

State Water Plan Resource Estimate	Governor's Rec. FY 2002	House Cmte. Adj. FY 2002	Senate Cmte. Adj. FY 2002
Beginning Balance	961,788	(8,500)	(16,740)
Revenues			
State General Fund Transfer	6,250,000	0	0
Economic Development Fund Transfer	2,000,000	(160,000)	0
Municipal Water Fees	3,500,000	0	0
Industrial Water Fees	1,150,000	270,000	270,000
Stock Water Fees	300,000	30,000	30,000
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,968,000	0	0
Pollution Fines and Penalties	100,000	0	0
Sand Royalty Receipts	405,000	0	0
Returned Funds/Transfers In	0	0	0
Total Receipts	17,593,000	140,000	300,000
Total Available	18,554,788	131,500	283,260
Less Expenditures	18,546,949	50,000	150,552
Less Transfer to the State General Fund	0	0	0
Ending Balance	7,839	81,500	132,708
Remaining Balance		89,339	140,547

PROPOSED AMENDMENT TO SB 309

For Consideration by House Committee on Appropriations

On page 1, following line 29, by inserting:

“(c) Moneys received by the state historical society from federal agencies or other federal sources for the William Allen White House shall be expended for restoring, equipping and otherwise preparing the William Allen White House for visitation by members of the public, including all interpretation and similar exhibit development, to the extent permitted by applicable federal requirements, guidelines and limitations.”

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PROPOSED AMENDMENTS TO SB 309

For Consideration by House Committee on Appropriations

On page 1, following line 29, by inserting:

“(c) All expenditures by the state historical society for the operations or for any capital improvements for the William Allen White House shall be funded from moneys received from federal agencies, local governmental entities or private sources, including but not limited to fees and donation received from persons visiting the William Allen White House.”

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ATTACHMENT #12

Report of the Public Safety Budget Committee

House Bill 2571

Public Safety Parity Superfund Bill

The creates the "Public Safety Parity Superfund," hereafter, "Superfund" from which are made 5.0 percent salary increases for selected public safety officer, defined in the bill as:

- uniformed correctional officers—Department of Corrections
- juvenile correctional officers and security officers—Juvenile Justice Authority
- uniformed trooper, capital area security patrol, and uniformed motor carrier inspectors—Highway Patrol
- agents--Kansas Bureau of Investigation
- mental health aide, mental health trainee, and licensed mental health technician—state Mental Health Hospitals, Social and Rehabilitation Services

Salary increases are above and beyond regular step movement, longevity bonuses, or any other pay plan enhancement provided to all public employees included in the FY 2003 budget submission and in future budgets.

Funding for the Superfund would begin with the FY 2003 budget submission and all or a designated portion of the following existing funds would flow into the Superfund:

- \$1.0 million Department of Corrections Inmate Benefits Fund
- \$1.0 million Department of Corrections Correctional Institutions Building Fund
- all funds deposited in the Highway Patrol State Asset Forfeiture Fund
- all funds deposited in the Kansas Bureau of Investigation State Asset Forfeiture Fund
- Up to \$2.5 million from the Unclaimed Property—State General Fund interest revenue after Capitol Restoration bond payments
- Up to \$3.0 million from the State General Fund following approval of the final budget with a 7.5 percent ending balance, if receipts increase over the consensus estimate

The Budget Committee deleted all reference to funding sources. The bill as recommended establishes the Superfund, identifies recipients (adding parole officers), and directs the Governor's 2003 budget recommendation to include a 5.0 percent increase. The identified agencies are to establish a funding mechanism before August 2001 and provide such information to Joint Committee on Corrections and Juvenile Justice Oversight. The Joint Committee will review the funding plan and make a recommendation to the Governor and the Legislature.