

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Representative Kenny Wilk at 12:30 p.m. on April 11, 2002, in Room 514-S of the Capitol.

All members were present

Committee staff present:

Amy Kramer, Legislative Research  
Alan Conroy, Legislative Research  
Julian Efird, Legislative Research  
Deb Hollon, Legislative Research  
Becky Krahl, Legislative Research  
Audrey Nogle, Legislative Research  
Robert Waller, Legislative Research  
Carolyn Rampey, Legislative Research  
Paul West, Legislative Research  
Jim Wilson, Revisor of Statutes  
Nikki Feuerborn, Committee Secretary

Alan Conroy, Legislative Research Department, distributed and explained the following documents:

- House Adjustments to the Governor's Recommendation for FY 2002 and FY 2003 (Attachment 1)
- State Water Plan Fund: FY 2002 and FY 2003 (Attachment 2)
- Economic Development Initiatives Fund (Attachment 3)
- FY 2002 and FY 2003 Children's Initiatives Fund (Attachment 4)
- Senate Adjustments to Governor's Recommendation for FY 2003 and FY 2003 (Attachment 5)
- Senate Items for Omnibus Consideration (Attachment 6)
- House Items for Omnibus Consideration (Attachment 7)

Representative Spangler distributed copies of information he had requested from the Kansas Legislative Research Department on various expenditures and budgetary items (Attachment 8).

The Committee requested a detailed list of recommended cuts from the FY 2002 budget as recommended by the Appropriations Committee.

Budget Committee chairs had been instructed to review the budgets assigned to their committees and report back to the whole Appropriations Committee any exceptions, concerns, reductions or recommended increases or restorations in the budgets. These recommendations would not be amended into their original Budget Committee report on the Governor's budget recommendations.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the Department of Revenue for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 9). Motion was seconded by Representative Hermes. Motion carried.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the Judicial Branch for items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 10). Motion was seconded by Representative Hermes. Motion carried. Representative Tom Klein asked to be recorded as a "no" vote.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the Judicial Council for items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 10). Motion was seconded by Representative Hermes. Motion carried.

The Committee requested a tabulation of the total number and amount of docket fees which are to be increased.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the State Board of Indigents' Defense Services for

items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 10). Motion was seconded by Representative Hermes. Motion carried.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the Board of Tax Appeals for items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 11). Motion was seconded by Representative Hermes. Motion failed.

The Committee discussed the difficulty of actually reducing the number of members on the Board of Tax Appeals as no more than three can be of the same party.

Representative Jeff Peterson, Chairperson of the Tax, Judicial and Transportation Budget Committee, presented the Budget Committee's recommendations for the Department of Transportation for items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 12). Motion was seconded by Representative Hermes. Motion carried.

Representative Clark Shultz, Chairperson of the Education Budget Committee, presented the Budget Committee's recommendations for the Kansas State Historical Society for items to be considered during conference committee and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 13). Motion was seconded by Representative Light. Motion carried.

Representative Clark Shultz, Chairperson of the Education Budget Committee, presented the Budget Committee's recommendation of no change for the Kansas State School for the Deaf and moved for the adoption of the Budget Committee's report (Attachment 13). Motion was seconded by Representative Light. Motion carried.

Representative Clark Shultz, Chairperson of the Education Budget Committee, presented the Budget Committee's recommendation of no change for the Kansas State School for the Blind and moved for the adoption of the Budget Committee's report (Attachment 13). Motion was seconded by Representative Light. Motion carried.

Representative Bob Bethell, member of the Social Services Budget Committee, presented the Budget Committee's recommendations for the Department of Health and Environment for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 14). Motion was seconded by Representative Ballard.

Representative Shriver moved to amend the report to require the Department of Health and Environment submit a plan to the Joint Committee on Security Issues for expending any federal funding sources. Motion was seconded by Representative Neufeld. Motion carried.

Representative Bob Bethell renewed his motion to adopt the Social Services Budget Committee recommendations for the Department of Health and Environment as amended (Attachment 14). Motion was seconded by Representative Neufeld. Motion carried.

Representative Landwehr, member of the Social Services Budget Committee, presented the Budget Committee's recommendations for the Department of Social and Rehabilitation Services for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 15). Motion was seconded by Representative Neufeld. Motion carried.

Representative Ballard, member of the Social Services Budget Committee, presented the Budget Committee's recommendations for the Department on Aging for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 16). Motion was seconded by Representative Bethell.

Representative Nichols moved to amend the Social Services Budget Committee report by requesting the Department on Aging to report to the Appropriations Committee how much federal money would be lost if the state does not appropriate a sufficient amount to match what is available in federal funds. Motion was seconded by Representative Landwehr. Motion carried.

Representative Ballard renewed her motion and moved for the adoption of the Social Services Budget Committee report as amended (Attachment 16). Motion was seconded by Representative Neufeld. Motion carried.

Representative Neufeld, Chairperson of the Social Services Budget Committee, said there were no

recommendations for the state hospitals.

Representative Campbell, Chairperson of the Public Safety Budget Committee, presented the Budget Committee's recommendations for the Kansas Highway Patrol, State Fire Marshal, Department of Corrections, El Dorado Correctional Facility, Lansing Correctional Facility, Norton Correctional Facility and Ellsworth Correctional Facility for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 17). Motion was seconded by Representative Feuerborn. Motion carried.

The Committee requested a tabulated total of all the "add-ons" that have been listed as Omnibus items in the Public Safety Budget Committee report.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee's recommendations on KPERS issues for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 18). Motion was seconded by Representative Stone. Motion carried.

It was pointed out that any bonuses received by employees were clearly performance-based.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee's recommendations on Lottery issues for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 18). Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee's recommendations on the Department of Human Resources for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 18). Motion was seconded by Representative Shriver. Motion carried.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee's recommendations on the Kansas Commission on Veteran Affairs for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 19). Motion was seconded by Representative Stone. Motion carried.

The proposed shrinkage rate for the Kansas Soldiers' Home which would save \$646,413 could ultimately cause the loss of more than \$2,000,000 in federal money if the veterans who are currently residents of the Soldiers' Home are moved into private nursing facilities. This option would also increase the Medicaid numbers.

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee's recommendations on Attorney General issues for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 20). Motion was seconded by Representative Shriver. Motion carried.

Representative Klein, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee's recommendations on Department of Wildlife and Parks issues for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 21). Motion was seconded by Representative Schwartz. Motion carried.

Representative Schwartz, Chairperson of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee's recommendations on the Kansas Department of Agriculture for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 22). Motion was seconded by Representative Klein.

Representative Neufeld moved to amend the report by requiring the Kansas Department of Agriculture to explore having all their publications published and distributed through the Kansas State Extension Service via county extension offices. Motion was seconded by Representative Campbell. Motion carried.

Representative Schwartz renewed her motion for the adoption of the Agriculture and Natural Resources Budget Committee report on the Kansas Department of Agriculture as amended (Attachment 22). Motion was seconded by Representative Klein. Motion carried.

Representative Schwartz, Chairperson of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee's recommendations on the State Corporation Commission for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 22). Motion was seconded by Representative Klein.

Representative Schwartz, Chairperson of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee's recommendations on the State Water Plan Fund for items to be considered during conference committees and Omnibus and moved for the adoption of the Budget Committee's report (Attachment 22). Motion was seconded by Representative McCreary. Motion carried.

The Committee requested fiscal information from the Legislative Research Department on the possibility of consolidating the State Conservation Commission, Kansas Water Office, and the Division of Water Resources of the Kansas Department of Agriculture..

The meeting was adjourned at 2:30 p.m.

**House Adjustments to the Governor's Recommendation**  
**(Reflects House Adjustments for FY 2002 and FY 2003)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2002</b>				
<u>Legislature</u>				
Reduction based on year-to-date expenditure review.	(1,753,346)	0	(1,753,346)	0.0
<i>Agency Subtotal</i>	<i>(\$1,753,346)</i>	<i>\$0</i>	<i>(\$1,753,346)</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
Reduction based on year-to-date expenditure review.	(98,252)	0	(98,252)	0.0
<i>Agency Subtotal</i>	<i>(\$98,252)</i>	<i>\$0</i>	<i>(\$98,252)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
Reduction based on year-to-date expenditure review.	(32,177)	0	(32,177)	0.0
<i>Agency Subtotal</i>	<i>(\$32,177)</i>	<i>\$0</i>	<i>(\$32,177)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
Reduction based on year-to-date expenditure review.	(374,653)	0	(374,653)	0.0
<i>Agency Subtotal</i>	<i>(\$374,653)</i>	<i>\$0</i>	<i>(\$374,653)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
Close the Governor's Wichita office for the last month of FY 2002	(6,108)	0	(6,108)	0.0
Delete FY 2002 funding from the unlimited reappropriation of FY 2001 funds	(341,633)	0	(341,633)	0.0
Delete FY 2002 State General Fund expenditures based on year to date expenditures through February 2002	(311,431)	0	(311,431)	0.0
<i>Agency Subtotal</i>	<i>(\$659,172)</i>	<i>\$0</i>	<i>(\$659,172)</i>	<i>0.0</i>
<u>Lieutenant Governor</u>				
Delete funding based on year to date expenditures through February 2002	(16,327)	0	(16,327)	0.0
<i>Agency Subtotal</i>	<i>(\$16,327)</i>	<i>\$0</i>	<i>(\$16,327)</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
Increase official hospitality from \$300 to \$400.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
Add \$600,000 SGF in FY 2002 in order to avoid a furlough of nonjudicial employees.	600,000	0	600,000	0.0
<i>Agency Subtotal</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$600,000</i>	<i>0.0</i>
<u>KPERS</u>				
Add 1.0 FTE to reflect salary money in Governor's recommended budget	0	0	0	1.0
Add KSIP expenditures	0	133,758	133,758	0.0
Adjust KPERS investment manager fees	0	(1,974,350)	(1,974,350)	0.0
Adjust non-KPERS expenditures	0	(61,830)	(61,830)	0.0
Lapse SGF expenditures based on year-to-date expenses.	(21,344)	0	(21,344)	0.0
Reduce Technology Project expenditures and reappropriate balance	0	(800,000)	(800,000)	0.0
<i>Agency Subtotal</i>	<i>(\$21,344)</i>	<i>(\$2,702,422)</i>	<i>(\$2,723,766)</i>	<i>1.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Administration</u>				
Delete funding based on year to date expenditures through February 2002	(397,901)	0	(397,901)	0.0
<i>Agency Subtotal</i>	<i>(\$397,901)</i>	<i>\$0</i>	<i>(\$397,901)</i>	<i>0.0</i>
<u>Board of Tax Appeals</u>				
Reduce FY 2002 SGF expenditures based on year-to-date expenditures	(91,774)	0	(91,774)	0.0
<i>Agency Subtotal</i>	<i>(\$91,774)</i>	<i>\$0</i>	<i>(\$91,774)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
Made a technical correction in the bill to limit KSIP expenditures to \$80,000 as recommended by the Governor.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
Add funding for the salary upgrade for Financial Examiner positions that were approved by the Governor on August 31, 2001.	0	87,236	87,236	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$87,236</i>	<i>\$87,236</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
Lapse SGF financing based on year-to-date expenses.	(758,121)	0	(758,121)	0.0
Reduce principal and interest payment from the Special Employment Security Fund for the 401 SW Topeka project due to delay in issuing bonds.	0	(250,862)	(250,862)	0.0
Transfer \$44,978 to the SGF from Special Employment Security Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$758,121)</i>	<i>(\$250,862)</i>	<i>(\$1,008,983)</i>	<i>0.0</i>
<u>Department on Aging</u>				
Reduce funding for Nursing Facilities to March consensus.	(808,190)	(1,212,285)	(2,020,475)	0.0
<i>Agency Subtotal</i>	<i>(\$808,190)</i>	<i>(\$1,212,285)</i>	<i>(\$2,020,475)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
Add funding to General Assistance to concur with March consensus estimate	160,000	0	160,000	0.0
Add funding to Regular Medical caseloads to concur with March consensus estimate	6,116,392	23,883,608	30,000,000	0.0
Delete funding from Foster Care Contract to concur with March consensus estimate	(1,659,775)	(1,040,225)	(2,700,000)	0.0
<i>Agency Subtotal</i>	<i>\$4,616,617</i>	<i>\$22,843,383</i>	<i>\$27,460,000</i>	<i>0.0</i>
<u>Department of Education</u>				
Add \$105,000 SGF for school finance litigation legal fees	105,000	0	105,000	0.0
Add \$435,411 SGF as a technical adjustment to accurately reflect the Governor's recommendation for special education (the Governor lapsed too much)	435,411	0	435,411	0.0
<i>Agency Subtotal</i>	<i>\$540,411</i>	<i>\$0</i>	<i>\$540,411</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
Year to Date Expenditure Reduction	(1,534,958)	0	(1,534,958)	0.0
<i>Agency Subtotal</i>	<i>(\$1,534,958)</i>	<i>\$0</i>	<i>(\$1,534,958)</i>	<i>0.0</i>
<u>University of Kansas</u>				
Year to Date Expenditure Reduction	(2,292,495)	0	(2,292,495)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>(\$2,292,495)</i>	<i>\$0</i>	<i>(\$2,292,495)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
YTD expenditure vs. expected expenditure	(167,414)	0	(167,414)	0.0
<i>Agency Subtotal</i>	<i>(\$167,414)</i>	<i>\$0</i>	<i>(\$167,414)</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
YTD expenditure vs. expected expenditure	(381,991)	0	(381,991)	0.0
<i>Agency Subtotal</i>	<i>(\$381,991)</i>	<i>\$0</i>	<i>(\$381,991)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
YTD expenditure vs. expected expenditure	(72,372)	0	(72,372)	0.0
<i>Agency Subtotal</i>	<i>(\$72,372)</i>	<i>\$0</i>	<i>(\$72,372)</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
Transfer \$1,750 from the KSIP Facilities Operations account to the LJCF KSIP Facilities Operations account.	(1,750)	0	(1,750)	0.0
Year-to-date expenditure reduction	(2,140,081)	0	(2,140,081)	0.0
<i>Agency Subtotal</i>	<i>(\$2,141,831)</i>	<i>\$0</i>	<i>(\$2,141,831)</i>	<i>0.0</i>
<u>Larned Juvenile Correctional Facility</u>				
Transfer \$1,750 from the JJA KSIP Facilities Operations account to the LJCF KSIP Facility Operations account	1,750	0	1,750	0.0
<i>Agency Subtotal</i>	<i>\$1,750</i>	<i>\$0</i>	<i>\$1,750</i>	<i>0.0</i>
<u>Adjutant General</u>				
Reduce funding based on year to date expenditures	(128,268)	0	(128,268)	0.0
<i>Agency Subtotal</i>	<i>(\$128,268)</i>	<i>\$0</i>	<i>(\$128,268)</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
Reduce funding based on year to date expenditures	(36,041)	0	(36,041)	0.0
<i>Agency Subtotal</i>	<i>(\$36,041)</i>	<i>\$0</i>	<i>(\$36,041)</i>	<i>0.0</i>
<u>Ombudsman of Corrections</u>				
Reduce operating expenditures by an amount 'found' in the budget for the agency's impending move, since agency is not moving.	(7,444)	0	(7,444)	0.0
<i>Agency Subtotal</i>	<i>(\$7,444)</i>	<i>\$0</i>	<i>(\$7,444)</i>	<i>0.0</i>
<u>Kansas Department of Agriculture</u>				
Proviso allowing the agency to transfer between water plan fund appropriations within the agency	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
Transfer \$300,000 from the agency's capital improvements fund to the fee fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>All Agencies</u>				
Floor Amendment - Instead of establishing a global furlough policy (2 days for each state employee in FY 2002) as recommended by the House Committee, increase shrinkage in FY 2002 by 0.9 percent to capture the same amount of savings	(7,018,466)	(5,294,630)	(12,313,096)	0.0
<i>Agency Subtotal</i>	<i>(\$7,018,466)</i>	<i>(\$5,294,630)</i>	<i>(\$12,313,096)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>(\$13,033,759)</b>	<b>\$13,470,420</b>	<b>\$436,661</b>	<b>1.0</b>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2003</b>				
<u>Legislature</u>				
Fund 2003 legislative session expenses based on an 80 day session.	(600,000)	0	(600,000)	0.0
Institute moratorium on special Legislative Interim Committees and do not permit any expenditures for the Legislative Compensation Commission.	(200,000)	0	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$800,000)</i>	<i>\$0</i>	<i>(\$800,000)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
Add \$17,336 SGF to correct an oversight for employer related health insurance costs.	17,336	0	17,336	0.0
<i>Agency Subtotal</i>	<i>\$17,336</i>	<i>\$0</i>	<i>\$17,336</i>	<i>0.0</i>
<u>Office of the Governor</u>				
Close the Governor's Wichita office	(74,737)	0	(74,737)	(1.0)
<i>Agency Subtotal</i>	<i>(\$74,737)</i>	<i>\$0</i>	<i>(\$74,737)</i>	<i>(1.0)</i>
<u>Attorney General</u>				
Authorize the transfer of up to \$100,000 from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund to make up shortfall in traffic fines.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Treasurer</u>				
Increase Banking Fees	28,477	0	28,477	0.0
Reduce CCRSF an additional 10 percent	0	(3,348,129)	(3,348,129)	0.0
Reduce LAVTRF an additional 10 percent	0	(5,249,245)	(5,249,245)	0.0
<i>Agency Subtotal</i>	<i>\$28,477</i>	<i>(\$8,597,374)</i>	<i>(\$8,568,897)</i>	<i>0.0</i>
<u>Insurance Department</u>				
Move \$750,000 transfer from the Insurance Department Service Regulation Fund to the State General Fund from July 1, 2002 to May 1, 2003	0	0	0	0.0
Transfer of \$5,000,000 from the ending balance of the Workers' Compensation Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
Floor amendment to delete transfer of \$2,000,000 from the ending balance of the Health Care Stabilization Fund to the State General Fund. (HB 3008)	0	0	0	0.0
Transfer of \$2,000,000 from the ending balance of the Health Care Stabilization Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Council</u>				
Increase expenditures from the Publications Fee Fund by \$41,743 in FY 2003 to compensate for SGF reductions and add proviso authorizing expenditure from the Fund for expenses not related to publications activities.	0	41,743	41,743	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$41,743</i>	<i>\$41,743</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
Add \$248,606 SGF in FY 2003 for Legal Services for Prisoners, Inc., to restore to same level as FY 2002 (\$497,218).	248,606	0	248,606	0.0



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Delete \$372,073 SGF for payments to assigned counsel in FY 2003, thereby delaying some payments until FY 2004.	(372,073)	0	(372,073)	0.0
<i>Agency Subtotal</i>	<i>(\$123,467)</i>	<i>\$0</i>	<i>(\$123,467)</i>	<i>0.0</i>
<u>KPERS</u>				
Add 1.0 FTE to reflect salary money in Governor's recommended budget	0	0	0	1.0
Add first-year cost of new computer	0	122,500	122,500	0.0
Add Technology Project reappropriated balance	0	800,000	800,000	0.0
Adjust KPERS investment manager fees	0	(2,497,627)	(2,497,627)	0.0
Adjust non-KPERS expenditures	0	(58,942)	(58,942)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,634,069)</i>	<i>(\$1,634,069)</i>	<i>1.0</i>
<u>Kansas Corporation Commission</u>				
Add a proviso, if the Governor has not already done so, to authorize expenditures from the Conservation Fee Fund to the Natural Gas Underground Storage Fee fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
Add \$32,415 from the Utility Regulatory Fee fund in FY 2003 for 1.0 secretary position.	0	32,415	32,415	1.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$32,415</i>	<i>\$32,415</i>	<i>1.0</i>
<u>Department of Administration</u>				
Capital Improvement - Add a proviso prohibiting the expenditure of state funds for reinforcement of the Statehouse dome for the Ad Astra sculpture.	0	0	0	0.0
Transfer \$1.0 million from the state workers compensation fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Revenue</u>				
Make a technical adjustment in the transfer amount from the State Highway Fund to the DOV Operating Fund in order to match financing requirements.	0	0	0	0.0
Reduce \$200,000 from DOV Operating Fund.	0	(200,000)	(200,000)	0.0
Reduce CAMA project financing pending passage of SB 364 that extends fees in FY 2003	0	(446,298)	(446,298)	0.0
Transfer \$200,000 to SGF from the DOV Operating Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$646,298)</i>	<i>(\$646,298)</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
Increase estimated FY 2003 transfer to SGF by \$1.935 million.	0	0	0	0.0
Increase transfer to SGRF from 30 to 31 percent and reduce expenditures proportionately for prizes and other operating expenses, assuming sales of \$193.5 million in FY 2003.	0	(1,935,000)	(1,935,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,935,000)</i>	<i>(\$1,935,000)</i>	<i>0.0</i>
<u>Department of Commerce and Housing</u>				
Do not approve House Committee recommendation to move Agriculture Products Development Division to the Department of Agriculture	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Reduce funding from the Economic Development Initiatives Fund by 10 percent	0	(1,932,089)	(1,932,089)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,932,089)</i>	<i>(\$1,932,089)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
Reduce funding from the Economic Development Initiatives Fund by 10 percent	0	(31,329)	(31,329)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$31,329)</i>	<i>(\$31,329)</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
Reduce funding from the Economic Development Initiatives Fund by 10 percent	0	(1,220,725)	(1,220,725)	0.0
Reduce operating expenditures	0	(323,115)	(323,115)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,543,840)</i>	<i>(\$1,543,840)</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
Add funding for the salary upgrade for Financial Examiner positions that were approved by the Governor on August 31, 2001.	0	126,662	126,662	0.0
Transfer \$1,000,000 from the Bank Commissioner Fee Fund to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$126,662</i>	<i>\$126,662</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
Transfer of \$250,000 from the ending balance of the Board of Healing Arts fee fund to SGF	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
Add a proviso to the FY 2003 appropriations bill that would allow no more than \$100,000 in unexpended FY 2002 moneys to be carried over to FY 2003 for moving expenses, including furniture, telephone and other related moving costs.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
Transfer \$250,000 from the State Board of Pharmacy Fee Fund to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Real Estate Commission</u>				
Transfer of \$100,000 from the ending balance of the Real Estate Recovery Revolving Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
Floor amendment - do not adopt committee recommendation to merge agency with the Department of Agriculture	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
Add Special Employment Security Fund money to restore 1% reductions in SGF for OOE.	0	42,163	42,163	0.0
Transfer \$500,000 to the SGF from the Workmen's Compensation Fee Fund.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$42,163</i>	<i>\$42,163</i>	<i>0.0</i>
<u>Comm. on Veterans Affairs/Soldiers Home</u>				
Transfer \$100,000 from the State General Fund to the Persian Gulf War Initiative Fee Fund and authorize expenditures from the fund for research	0	100,000	100,000	0.0
Transfer \$30,000 from the Coordinated Public Transportation Assistance Fund in the Department of Transportation to this agency to fund the purchase of a wheel-chair lift van	0	30,000	30,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>0.0</i>
<u>Department of Health and Environment</u>				
Decrease Water Plan expenditures by 10 percent	0	(404,468)	(404,468)	0.0
Do not approve House Committee recommendation to transfer \$500,000 from the ending balances of the Aboveground Petroleum Storage Tank Release Trust Fund to the State General Fund	0	0	0	0.0
Do not approve House Committee recommendation to transfer \$500,000 from the ending balances of the Underground Petroleum Storage Tank Release Trust Fund to the State General Fund	0	0	0	0.0
Increase fee fund administrative overhead and reduce SGF by the same amount	(685,311)	685,311	0	0.0
Reduce funding from the Children's Initiatives Fund to the FY 2002 approved level	0	(1,500,000)	(1,500,000)	0.0
Transfer \$1,000,000 from the ending balances of the Solid Waste Management Fund to the State General Fund	0	0	0	0.0
Transfer \$1,000,000 from the ending balances of the Waste Tire Management Fund to the State General Fund	0	0	0	0.0
Transfer \$2,206,070 (\$400,000 SGF) and AIDS Drug Assistance Program from KDHE to SRS	(400,000)	(1,806,070)	(2,206,070)	0.0
Transfer \$470,000 SGF and the Funeral Assistance Program from SRS to KDHE	470,000	0	470,000	0.0
<i>Agency Subtotal</i>	<i>(\$615,311)</i>	<i>(\$3,025,227)</i>	<i>(\$3,640,538)</i>	<i>0.0</i>
<u>Department on Aging</u>				
Floor Amendment - Do not freeze Nursing Home reimbursement rate	8,268,160	12,402,240	20,670,400	0.0
Floor Amendment - Restore partial funding for In-Home Services	2,000,000	0	2,000,000	0.0
Floor Amendment - Return PASARR score for FE Waiver and Nursing Facilities to 26	4,571,209	6,856,814	11,428,023	0.0
Freeze Nursing Home rates	(8,268,160)	(12,402,240)	(20,670,400)	0.0
Nursing Facility shift to Patient Centered plan of care resulting in pharmacy savings	(5,083,604)	(7,625,405)	(12,709,009)	0.0
Raise Level of Care Score to 50; grandfather existing clients	(4,571,209)	(6,856,814)	(11,428,023)	0.0
Transfer funds from the Long Term Care Loan and Grant Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,083,604)</i>	<i>(\$7,625,405)</i>	<i>(\$10,709,009)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
Add a proviso to conduct and pay for community mental health services in the same manner as FY 02	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Add funding for family preservation programs from the CIF	0	375,000	375,000	0.0
Add funding for grants to Community Mental Health Centers (CMHC's) to develop programs for children in underserved areas from the CIF	0	2,000,000	2,000,000	0.0
Add funding for immunization outreach from the Children's Initiatives Fund (CIF)	0	750,000	750,000	0.0
Change pharmaceutical price to AWP minus 15 percent	(1,927,722)	(2,915,801)	(4,843,523)	0.0
Delete CIF funding from HealthWave to return it to the FY 2002 level	0	(1,000,000)	(1,000,000)	0.0
Delete CIF funding from Smart Start to return it to the FY 2002 level	0	(1,000,000)	(1,000,000)	0.0
Delete CIF funding from the Children's Cabinet Accountability fund to return it to the FY 2002 level	0	(50,000)	(50,000)	0.0
Delete CIF funding from the Children's Mental Health Initiative to return it to the FY 2002 level	0	(700,000)	(700,000)	0.0
Eliminate mental health quality enhancement staff	(265,885)	(293,167)	(559,052)	(12.0)
Floor Amendment - Add funding for Family Preservation	3,000,000	0	3,000,000	0.0
Floor Amendment - Caseload Adjustment for Adoption Contract	(757,600)	(242,400)	(1,000,000)	0.0
Floor Amendment - Caseload Adjustment for Foster Care Contract	(2,721,232)	(1,278,768)	(4,000,000)	0.0
Floor Amendment - Caseload Adjustment for General Assistance	400,000	0	400,000	0.0
Floor Amendment - Caseload Adjustment for Regular Medical	11,137,653	42,862,347	54,000,000	0.0
Floor Amendment - Restore Child Care Grants to FY 2002 level	2,996,556	0	2,996,556	0.0
Floor Amendment - Restore Developmental Disability Support Grants to FY 2002 level	1,650,608	0	1,650,608	0.0
Floor Amendment - Restore Mental Health Grants	3,070,000	0	3,070,000	0.0
Floor Amendment - Restore Nursing Facilities for Mental Health to FY 2002 level	788,925	0	788,925	0.0
Floor Amendment - Restore Physical Disability Waiver to FY 2002 level	1,141,956	1,712,934	2,854,890	0.0
Floor Amendment - Return PASARR score for PD Waiver to 26	6,660,691	10,074,713	16,735,404	0.0
Raise Level of Care Score to 50; grandfather existing clients	(6,660,691)	(10,074,713)	(16,735,404)	0.0
Shift funding from SRS to the Department of Health and Environment (KDHE) to cover funeral assistance eliminated from the SRS budget by the Governor	(470,000)	0	(470,000)	0.0
Shift funding from the KDHE Ryan White AIDS program to the SRS AIDS drug program	400,000	1,806,070	2,206,070	0.0
Transfer funds from the SRS Fee Fund to the State General Fund	0	0	0	0.0
Transfer funds from the State Medicaid Match fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$18,443,259</i>	<i>\$42,026,215</i>	<i>\$60,469,474</i>	<i>(12.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Neurological Institute</u>				
Reimbursement of funding provided to schools by local school districts for students who attend KNI	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
Reimbursement of funding provided to schools by local school districts for students who attend Parsons	(339,691)	339,691	0	0.0
<i>Agency Subtotal</i>	<i>(\$339,691)</i>	<i>\$339,691</i>	<i>\$0</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
Close Rainbow Mental Health Facility on December 31, 2002	(209,168)	(1,790,078)	(1,999,246)	0.0
Floor Amendment (HB 3008) to not close Rainbow Mental Health Facility (Amendment did not account for Title XIX funds)	209,168	255,275	464,443	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,534,803)</i>	<i>(\$1,534,803)</i>	<i>0.0</i>
<u>Department of Education</u>				
Add a proviso to the general state aid appropriation as a technical adjustment to reflect the Governor's recommendation to transfer savings of up to \$2.0 million to inservice education	0	0	0	0.0
Add SGF savings generated from technical adjustments (\$1,084,006) to special education, to increase excess costs funding to 85.4 percent	1,084,006	0	1,084,006	0.0
Delete \$2.6 million from the Children's Initiatives Fund for Parent Ed. (reduction of \$500,000), four-year-old at-risk prog. (reduction of \$1,500,000), vision study (reduction of \$100,000), and reading recovery (elimination of all funding--\$500,000).	0	(2,600,000)	(2,600,000)	0.0
Delete \$434,393 for juvenile detention facilities to conform funding to the Committee's recommended BSAPP	(434,393)	0	(434,393)	0.0
Delete \$80.8 mill. for BSAPP, for total SGF reduction of \$303. Note: In conjunction with rec. to delete \$1.5 mill. in tobacco money for four-yr. olds, BSAPP would be reduced by total of \$306. (BSAPP would equal \$3,564)	(80,800,000)	0	(80,800,000)	0.0
Floor Amendment FY 2002--Add \$2,212,000 from the State General Fund for general state aid to fully fund school finance based on March revised estimates.	2,212,000	0	2,212,000	
Floor Amendment FY 2003--Add \$97,000 from the State General Fund for supplemental general state aid to fully fund school finance based on March revised estimates.	97,000	0	97,000	
Floor Amendment--Add total of \$182,308,430 for general state aid, of which \$176,544,000 would restore BSAPP to current law (\$3,870) and \$5,764,430 would increase BSAPP by \$10.	182,308,430	0	182,308,430	
Transfer ending balances of \$100,000 in the Certificate Fee Fund to the State General Fund at the end of FY 2003.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$104,467,043</i>	<i>(\$2,600,000)</i>	<i>\$101,867,043</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
Floor Amendment (HB 3008) to reinstate the Kansas Arts Commission funds	1,591,305	468,524	2,059,829	8.0
Make Kansas Arts a privately funded entity	(1,591,305)	(468,524)	(2,059,829)	(8.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>School for the Deaf</u>				
Add funding from the State Institutions Building Fund to replace roofs on the Parks-Bilger Vocational Building (\$70,035) and the Taylor Gym (\$69,850).	0	139,885	139,885	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$139,885</i>	<i>\$139,885</i>	<i>0.0</i>
<u>State Historical Society</u>				
Add proviso to SGF appropriations for operating expenditures stating that 10% of funding shall not be spent until Society alters its policy regarding Civil War reenactments to permit portrayal of events in Kansas history that were violent.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State University</u>				
Further systemwide reduction of \$25.7 million	(3,881,543)	0	(3,881,543)	0.0
Shift expenditures from SGF to Sponsored Research Overhead Fund	(4,100,000)	4,100,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$7,981,543)</i>	<i>\$4,100,000</i>	<i>(\$3,881,543)</i>	<i>0.0</i>
<u>KSU - Agricultural Extension &amp; Research</u>				
Further systemwide reduction of \$25.7 million	(1,786,877)	0	(1,786,877)	0.0
<i>Agency Subtotal</i>	<i>(\$1,786,877)</i>	<i>\$0</i>	<i>(\$1,786,877)</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
Further systemwide reduction of \$25.7 million	(365,064)	0	(365,064)	0.0
<i>Agency Subtotal</i>	<i>(\$365,064)</i>	<i>\$0</i>	<i>(\$365,064)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
Authorize bonding authority of \$9.0 million for student housing renovations (\$7.8 million) and retiring outstanding bonds (\$1.2 million). The bonds will be repaid by student housing fees. (Capital Improvement bill)	0	0	0	0.0
Further systemwide reduction of \$25.7 million	(1,160,355)	0	(1,160,355)	0.0
<i>Agency Subtotal</i>	<i>(\$1,160,355)</i>	<i>\$0</i>	<i>(\$1,160,355)</i>	<i>0.0</i>
<u>Emporia State University</u>				
Further systemwide reduction of \$25.7 million	(1,110,268)	0	(1,110,268)	0.0
<i>Agency Subtotal</i>	<i>(\$1,110,268)</i>	<i>\$0</i>	<i>(\$1,110,268)</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
Further systemwide reduction of \$25.7 million	(1,218,293)	0	(1,218,293)	0.0
<i>Agency Subtotal</i>	<i>(\$1,218,293)</i>	<i>\$0</i>	<i>(\$1,218,293)</i>	<i>0.0</i>
<u>University of Kansas</u>				
Further systemwide reduction of \$25.7 million	(5,036,643)	0	(5,036,643)	0.0
Reduce Water Plan Fund Expenditures 10 percent	0	(5,000)	(5,000)	0.0
<i>Agency Subtotal</i>	<i>(\$5,036,643)</i>	<i>(\$5,000)</i>	<i>(\$5,041,643)</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
Further systemwide reduction of \$25.7 million	(3,802,289)	0	(3,802,289)	0.0
<i>Agency Subtotal</i>	<i>(\$3,802,289)</i>	<i>\$0</i>	<i>(\$3,802,289)</i>	<i>0.0</i>
<u>Wichita State University</u>				
Further systemwide reduction of \$25.7 million	(2,393,386)	0	(2,393,386)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Shift SGF expenditures to Sponsored Research Overhead Fund	(1,500,000)	1,500,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,893,386)</i>	<i>\$1,500,000</i>	<i>(\$2,393,386)</i>	<i>0.0</i>
<u>Board of Regents</u>				
Add funding to restore 1/2 of the base budget reductions recommended by the Governor for postsecondary education institutions (floor amendment)	13,570,167	0	13,570,167	0.0
Further systemwide reduction of \$25.7 million (includes Board Office, Postsecondary Education Aid and Student Financial Aid)	(4,945,282)	0	(4,945,282)	0.0
Reduce Comprehensive Grant Program and ban Hesston College from the program until they display the US Flag per KSA 73-707	(143,000)	0	(143,000)	0.0
Reduce EDIF expenditures by 10 percent	0	(936,766)	(936,766)	0.0
<i>Agency Subtotal</i>	<i>\$8,481,885</i>	<i>(\$936,766)</i>	<i>\$7,545,119</i>	<i>0.0</i>
<u>Department of Corrections</u>				
Transfer \$500,000 from the Correctional Industries Fund to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
Adjust CIF to FY 2002 amount (reduce \$500,000 in prevention programs)	0	(500,000)	(500,000)	0.0
Eliminate Detention Facilities Discretionary Grants from the Juvenile Detention Facilities Fund and use money to offset SGF	(200,000)	0	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>(\$500,000)</i>	<i>(\$700,000)</i>	<i>0.0</i>
<u>Adjutant General</u>				
Additional funding for the Educational Assistance program	0	243,342	243,342	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$243,342</i>	<i>\$243,342</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
Transfer \$1,700,000 from the Fire Marshal Fee Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Highway Patrol</u>				
Transfer \$600,000 from the Motor Vehicle Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
Add proviso allowing the agency direct access to its fee fund	0	0	0	0.0
Changing the funding structure of the agency	(282,405)	293,505	11,100	0.0
<i>Agency Subtotal</i>	<i>(\$282,405)</i>	<i>\$293,505</i>	<i>\$11,100</i>	<i>0.0</i>
<u>Ombudsman of Corrections</u>				
Reduce operating expenditures by the enhancement amount for additional rental costs, since the agency is not moving.	(7,738)	0	(7,738)	0.0
<i>Agency Subtotal</i>	<i>(\$7,738)</i>	<i>\$0</i>	<i>(\$7,738)</i>	<i>0.0</i>
<u>Kansas Department of Agriculture</u>				
Floor amendment - Proviso requiring the agency to fund the meat and poultry inspection subprogram	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Floor amendment -do not adopt committee recommendation to merge Animal Health Department, State Fair, State Conservation Commission, Board of Veterinary Examiners, and the Ag. Products Division of KDoCH from the agency	0	0	0	0.0
Reduce SWPF expenditures by 10 percent	0	(93,394)	(93,394)	0.0
Transfer \$200,000 from the ending balance of the Feeding Stuffs Fee Fund to the State General Fund	0	0	0	0.0
Transfer \$200,000 from the ending balance of the Petroleum Inspection Fee Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$93,394)</i>	<i>(\$93,394)</i>	<i>0.0</i>
<u>Animal Health Department</u>				
Floor Amendment - do not adopt committee recommendation to merge agency with the Department of Agriculture	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
Floor amendment - do not adopt committee recommendation to merge agency with the Department of Agriculture	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
Floor amendment - do not adopt committee recommendation to merge agency with the Department of Agriculture	0	0	0	0.0
Proviso capturing lapsed SWPF monies over \$300,000 for use in TMDL and Water Resources Cost-Share programs	0	0	0	0.0
Reduce SWPF expenditures by 10 percent	0	(993,331)	(993,331)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$993,331)</i>	<i>(\$993,331)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
Reduce SWPF expenditures by 10 percent	0	(265,256)	(265,256)	0.0
Reduce transfer from the EDIF to the State Water Plan Fund to \$1,800,000	0	0	0	0.0
Reduce transfer from the State General Fund to the State Water Plan Fund to \$3,775,555	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$265,256)</i>	<i>(\$265,256)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
Add Boating Fee Fund money for Atchison river access in HB 3007.	0	100,000	100,000	0.0
Add proviso in HB 3007 authorizing expenditures from different funding sources to expand a pilot project of grass terracing for encouraging bird populations, if unexpended funds are available within any limitations for spending.	0	0	0	0.0
Add proviso in HB 3007 requiring approval of adjacent land owners prior to construction of any new river access on Kansas and Missouri rivers.	0	0	0	0.0
Make state parks fee funded and reduce SGF financing. House floor amendment corrected amount of fee fund expenditures.	(3,042,649)	3,042,649	0	0.0



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Reduce 10 percent of recommended expenditures from the State Water Plan Fund, allowing for \$45,000 in expenses.	0	(5,000)	(5,000)	0.0
Transfer \$200,000 to SGF from the State Agriculture Production Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,042,649)</i>	<i>\$3,137,649</i>	<i>\$95,000</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
Capital Improvement - Delete funding for projects not yet identified	0	(40,000,000)	(40,000,000)	0.0
Reduce revenue transfer from SGF to SCCHF by 10 percent (\$559,091)	0	(559,091)	(559,091)	0.0
Transfer \$500,000 from the Coordinated Public Transportation Assistance Fund to SGF	0	0	0	0.0
Transfer remaining balance in the agency's KSIP account (\$260,896)	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$40,559,091)</i>	<i>(\$40,559,091)</i>	<i>0.0</i>
<u>All Agencies</u>				
Delete FY 2003 State General Fund out of state travel expenditures	(5,000,000)	0	(5,000,000)	0.0
Delete one-half of longevity funding (agencies would have to absorb remaining costs)	(2,600,000)	(3,350,000)	(5,950,000)	0.0
Direct state agencies to sell unused assets and transfer the proceeds (estimated at \$15.0 million) to the State General Fund	0	0	0	0.0
Eliminate funding for all on-call temporary services	(10,000,000)	0	(10,000,000)	0.0
Floor amendment - Include language lapsing amounts budgeted for salary bonus payments (except KSIP bonus payments) in FY 2003 and include language prohibiting expenditures for bonuses other than KSIP bonuses in FY 2003.	0	0	0	0.0
Floor amendment - Include language prohibiting the shifting of any unspent salary and wages funding to any other purpose	(5,000,000)	0	(5,000,000)	0.0
Floor amendment - Include language to freeze all lease purchase agreements; no lease purchase could be entered into once current lease expires.	(5,000,000)	0	(5,000,000)	0.0
Floor Amendment - Instead of establishing a global furlough policy as recommended by the Committee, increase shrinkage in FY 2003 by 3.6 percent to capture the same savings.	(29,056,450)	(21,919,750)	(50,976,200)	0.0
Floor amendment - Reduce the required State General Fund ending balance from 7.5 percent to 5.0 percent. This is estimated to provide approximately \$104.0 million in additional funding available for expenditure.	0	0	0	0.0
Impose a one-year moratorium on all purchases of office furniture and equipment	(6,000,000)	0	(6,000,000)	0.0
Impose a one-year moratorium on the purchase of all computers outside of the existing contracts. Agencies would be permitted to purchase off the contract after review by Joint Committee on Information Technology and approval by State Finance Council	0	0	0	0.0
Impose a one-year moratorium on vehicle purchases	(5,000,000)	0	(5,000,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Include language in the appropriations bill directing the Department of Administration to study the option of utilizing open source software such as Linux operating system to replace Microsoft products	0	0	0	0.0
Include language in the appropriations bill requiring all state agencies to make a concerted effort to save energy costs through lighting retrofits, motion sensors, and effective utility management	0	0	0	0.0
Reduce all purchasing contracts for general supplies by 10 percent	(2,500,000)	0	(2,500,000)	0.0
Reduce private vehicle reimbursement rate for in-state travel by 10 percent	(200,000)	0	(200,000)	0.0
Transfer ending balance of \$4,592,334 from the Economic Development Initiatives Fund to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$70,356,450)</i>	<i>(\$25,269,750)</i>	<i>(\$95,626,200)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$26,157,230</b>	<b>(\$47,574,752)</b>	<b>(\$21,417,522)</b>	<b>(11.0)</b>

**State Water Plan Fund: FY 2002**

<b>Agency/Program</b>	<b>Governor's Rec. FY 2002</b>	<b>House Cmte. Adj. FY 2002</b>	<b>Senate Cmte. Adj. FY 2002</b>
State Conservation Commission			
Water Quality Buffer Initiative	265,134	0	0
Aid to Conservation Districts	1,038,000	0	0
Multipurpose Small Lakes	230,000	0	0
Nonpoint Source Pollution Asst.	3,471,715	0	0
Riparian and Wetland Program	250,000	0	0
Land Treatment Cost Share - Const. Tech.	0	0	0
Water Resources Cost Share	5,079,950	0	0
Watershed Dam Construction	805,000	0	0
Water Rights Purchase	69,433	0	0
<b>Total--Conservation Commission</b>	<b>11,209,232</b>	<b>0</b>	<b>0</b>
Kansas Water Office			
Assessment and Evaluation	200,000	0	0
Federal Cost-Share Programs	250,000	0	0
GIS Administrative Support	0	0	0
GIS Data Access and Support Center	143,773	0	0
GIS Data Base Development	250,000	0	0
Groundwater Condition Evaluation	0	0	0
MOU - Storage Operations and Maintenance	437,833	0	0
Ogallala Aquifer Institute	45,000	0	0
PMIB Loan Payment for Storage	263,991	0	0
Public Information	30,000	0	0
Stream Gauging Program	416,000	0	0
Technical Assistance to Water Users	440,795	0	0
Water Planning Process	55,552	0	0
Water Resource Education	60,000	0	0
Weather Modification	178,000	0	0
Kansas Water Authority	0	0	0
Kansas River Study	0	0	0
<b>Total--Kansas Water Office</b>	<b>2,770,944</b>	<b>0</b>	<b>0</b>
Department of Wildlife and Parks			
River Recreation	0	0	0
Stream (Biological) Monitoring	50,000	0	0
<b>Total--Department of Wildlife and Parks</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Department of Agriculture			
Floodplain Management	136,578	0	0
Interstate Water Issues	243,905	0	0
Subbasin Water Resources Management	644,450	0	0
<b>Total--Department of Agriculture</b>	<b>1,024,933</b>	<b>0</b>	<b>0</b>
Department of 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	434,335	0	0
TMDL Initiatives	454,147	0	0
Use Attainability Analysis	0	0	0
<b>Total--Department of Health and Environment</b>	<b>4,135,988</b>	<b>0</b>	<b>0</b>
KCC--Well Plugging	400,000	0	0
University of Kansas--Geological Survey	50,000	0	0
<b>Total Water Plan Expenditures</b>	<b>19,641,097</b>	<b>0</b>	<b>0</b>

<b>State Water Plan Resource Estimate</b>	<b>Governor's Rec. FY 2002</b>	<b>House Cmte. Adj. FY 2002</b>	<b>Senate Cmte. Adj. FY 2002</b>
Beginning Balance	2,550,678	0	0
Adjustments			
Released Encumbrances	0	0	0
Transfer to State General Fund	(250,000)	0	0
Revenues			
State General Fund Transfer	6,000,000	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,603,419	0	0
Industrial Water Fees	1,225,000	0	0
Stock Water Fees	334,880	0	0
Pesticide Registration Fees	910,000	0	0
Fertilizer Registration Fees	3,311,597	0	0
Pollution Fines and Penalties	75,000	0	0
Sand Royalty Receipts	375,000	0	0
<b>Total Receipts</b>	<b>17,584,896</b>	<b>0</b>	<b>0</b>
Total Available	20,135,574	0	0
Less Expenditures	19,641,097	0	0
<b>Ending Balance</b>	<b>494,477</b>	<b>0</b>	<b>0</b>
<b>Remaining Balance</b>		<b>494,477</b>	<b>494,477</b>

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 2

**State Water Plan Fund: FY 2003**

<b>Agency/Program</b>	<b>Governor's Rec. FY 2003</b>	<b>House Cmte. Adj. FY 2003</b>	<b>Senate Cmte. Adj. FY 2003</b>
<b>State Conservation Commission</b>			
Water Quality Buffer Initiative	386,634	(38,663)	0
Aid to Conservation Districts	1,042,500	(104,250)	0
Nonpoint Source Pollution Asst.	3,150,000	(315,000)	0
Riparian and Wetland Program	250,000	(25,000)	0
Water Resources Cost Share	4,329,744	(432,974)	0
Watershed Dam Construction	705,000	(70,500)	0
Water Rights Purchase	69,433	(6,943)	0
<b>Total--Conservation Commission</b>	<b>9,933,311</b>	<b>(993,331)</b>	<b>0</b>
<b>Kansas Water Office</b>			
Assessment and Evaluation	230,000	(23,000)	0
Federal Cost-Share Programs	160,285	(16,029)	0
GIS Data Access and Support Center	76,824	(7,682)	0
GIS Data Base Development	225,000	(22,500)	0
MOU - Storage Operations and Maintenance	390,715	(39,072)	0
Ogallala Aquifer Institute	40,000	(4,000)	0
PMIB Loan Payment for Storage	261,810	(26,181)	0
Public Information	35,000	(3,500)	0
Stream Gauging Program	392,448	(39,245)	0
Technical Assistance to Water Users	436,298	(43,630)	0
Water Planning Process	154,077	(15,408)	0
Water Resource Education	55,000	(5,500)	0
Weather Modification	173,000	(17,300)	0
Kansas Water Authority	22,101	(2,210)	0
Kansas River Study	0	0	0
<b>Total--Kansas Water Office</b>	<b>2,652,558</b>	<b>(265,256)</b>	<b>0</b>
<b>Department of Wildlife and Parks</b>			
River Recreation	0	0	0
Stream (Biological) Monitoring	50,000	(5,000)	0
<b>Total--Department of Wildlife and Parks</b>	<b>50,000</b>	<b>(5,000)</b>	<b>0</b>
<b>Department of Agriculture</b>			
Floodplain Management	143,042	(14,304)	0
Interstate Water Issues	242,552	(24,255)	0
Subbasin Water Resources Management	548,342	(54,834)	0
<b>Total--Department of Agriculture</b>	<b>933,936</b>	<b>(93,394)</b>	<b>0</b>
<b>Department of Health and Environment</b>			
Contamination Remediation	1,351,840	(135,184)	0
Local Environmental Protection Program	1,800,000	(180,000)	0
Nonpoint Source Program	431,043	(43,104)	0
TMDL Initiatives	461,792	(46,179)	0
Use Attainability Analysis	0	0	0
<b>Total--Department of Health and Environment</b>	<b>4,044,675</b>	<b>(404,468)</b>	<b>0</b>
KCC--Well Plugging	0	0	0
University of Kansas--Geological Survey	50,000	(5,000)	0
<b>Total Water Plan Expenditures</b>	<b>17,664,480</b>	<b>(1,766,448)</b>	<b>0</b>

<b>State Water Plan Resource Estimate</b>	<b>Governor's Rec. FY 2003</b>	<b>House Cmte. Adj. FY 2003</b>	<b>Senate Cmte. Adj. FY 2003</b>
Beginning Balance	494,477	0	0
Adjustments			
Released Encumbrances	300,000	0	0
Transfer to State General Fund	0	0	0
Revenues			
State General Fund Transfer	6,000,000	(2,224,445)	0
Economic Development Fund Transfer	2,000,000	(200,000)	0
Municipal Water Fees	3,550,000	0	0
Industrial Water Fees	1,235,000	0	0
Stock Water Fees	315,000	0	0
Pesticide Registration Fees	910,000	0	0
Fertilizer Registration Fees	3,038,000	0	0
Pollution Fines and Penalties	75,000	0	0
Sand Royalty Receipts	405,000	0	0
<b>Total Receipts</b>	<b>17,528,000</b>	<b>(2,424,445)</b>	<b>0</b>
<b>Total Available</b>	<b>18,322,477</b>	<b>(2,424,445)</b>	<b>0</b>
<b>Less Expenditures</b>	<b>17,664,480</b>	<b>(1,766,448)</b>	<b>0</b>
<b>Ending Balance</b>	<b>657,997</b>	<b>(657,997)</b>	<b>0</b>

**Remaining Balance** **0** **657,997**

**ECONOMIC DEVELOPMENT INITIATIVES FUND**

	<u>Governor's Recommendation FY 2003</u>	<u>House Adjustments FY 2003</u>	<u>Senate Committee Adjustments FY 2003</u>
Department of Commerce and Housing <sup>(1)</sup>			
Operating Grant	\$ 15,320,885	\$ (1,532,089)	\$ 55,000
Kansas Economic Initiatives Opportunity Fund	3,500,000	(350,000)	-
Kansas Existing Industry Expansion Program	500,000	(50,000)	-
Subtotal - Commerce and Housing	<u>\$ 19,320,885</u>	<u>\$ (1,932,089)</u>	<u>\$ 55,000</u>
 Kansas Technology Enterprise Corporation <sup>(1)</sup>			
Agency Operations	\$ 1,291,549	\$ (163,647)	\$ -
Centers of Excellence	3,925,000	(497,116)	164,000
Research Matching Grants	1,260,000	(159,016)	-
Business Innovative Research Grants	396,000	(49,403)	120,000
Special Projects	79,303	(9,263)	-
Commercialization Grants	1,350,000	(171,366)	100,000
Mid-America Manufact. Tech. Center	905,399	(114,244)	-
EPSCoR	3,000,000	(379,785)	-
Subtotal - KTEC	<u>\$ 12,207,251</u>	<u>\$ (1,543,840)</u>	<u>\$ 384,000</u>
 Kansas, Inc. <sup>(1)</sup>	\$ 313,292	\$ (31,329)	\$ 25,000
 Board of Regents			
Matching Grants - AVTS	\$ 200,000	\$ (20,000)	
Post-secondary Aid - AVTS	6,467,660	(646,766)	
Capital Outlay Aid - AVTS	2,700,000	(270,000)	
Subtotal - Regents	<u>\$ 9,367,660</u>	<u>\$ (936,766)</u>	<u>\$ -</u>
 Adjutant General - National Guard Educational Assist.	\$ -	\$ 243,342	
 State Water Plan Fund	\$ 2,000,000	\$ (200,000)	
 State General Fund	\$ -	\$ 4,482,434	
 <b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b><u>\$ 43,209,088</u></b>	<b><u>\$ 81,752</u></b>	<b><u>\$ 464,000</u></b>

**EDIF Resource Estimate**

Beginning Balance	\$ (173,460)	\$ (173,460)	\$ (173,460)
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income <sup>(2)</sup>	1,032,300	1,032,300	1,416,300
Total Available	<u>\$ 43,290,840</u>	<u>\$ 43,290,840</u>	<u>\$ 43,674,840</u>
Less: Expenditures and Transfers	43,209,088	43,290,840	43,673,088
<b>ENDING BALANCE</b>	<b><u>\$ 81,752</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,752</u></b>

- 1) Does not include expenditures from prior year EDIF allocations.  
 2) Other Income includes interest earnings and released encumbrances.

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
 ATTACHMENT 3

# FY 2002 Children's Initiatives Fund (Tobacco)

<u>Agency/Program</u>	<u>Actual FY 2001</u>	<u>Children's Cabinet Rec. FY 2002</u>	<u>Approved FY 2002</u>	<u>Adjusted Gov. Rec. FY 2002</u>	<u>Senate Ways and Means Adjustments FY 2002</u>	<u>House Appropriations Adjustments FY 2002</u>
<b>State Library</b>						
Community Access Network	70,000	0	0	0	0	0
<b>Subtotal - Misc.</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Environment</b>						
Healthy Start/Home Visitor	249,495	250,000	250,000	250,000	0	0
Infants and Toddlers Program	500,000	500,000	500,000	500,000	0	0
Smoking Cessation/Prevention Program Grants	500,000	0	500,000	500,000	0	0
<b>Subtotal - KDHE</b>	<b>\$1,249,495</b>	<b>\$750,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Juvenile Justice Authority</b>						
Juvenile Prevention Program Grants	5,000,000	5,000,000	6,000,000	6,000,000	0	0
Juvenile Graduated Sanctions Grants	2,000,000	2,000,000	2,000,000	2,000,000	0	0
<b>Subtotal - JJA</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Social and Rehabilitation Services</b>						
Children's Mental Health Initiative	1,800,000	1,800,000	1,800,000	1,800,000	0	0
Family Centered System of Care	5,000,000	5,000,000	5,000,000	5,000,000	0	0
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Community Services - Child Welfare	2,599,999	2,600,000	2,600,000	2,600,000	0	0
Child Care Services	1,400,000	1,400,000	1,400,000	1,400,000	0	0
Children's Cabinet Accountability Fund	250,000	750,000	550,000	550,000	0	0
HealthWave	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Smart Start Kansas - Children's Cabinet	2,738,395	14,825,000	3,000,000	3,000,000	0	0
Children's Medicaid Increases	0	0	3,000,000	3,000,000	0	0
Immunization outreach	0	0	0	0	0	0
Family Preservation	0	0	0	0	0	0
Grants to CMHC's to develop childrens programs	0	0	0	0	0	0
<b>Subtotal - SRS</b>	<b>\$15,788,394</b>	<b>\$28,375,000</b>	<b>\$19,350,000</b>	<b>\$19,350,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Education</b>						
Parent Education	1,500,000	1,500,000	2,500,000	2,500,000	0	0
Four-Year -Old At-Risk Programs	1,000,000	1,000,000	4,500,000	4,500,000	0	0
School Violence Prevention	491,870	500,000	500,000	500,000	0	0
Vision Research	250,000	0	300,000	300,000	0	0
Communities in Schools	125,000	0	0	0	0	0
Mentoring Program Grants	499,999	0	0	0	0	0
Reading Recovery	0	0	0	0	0	0
<b>Subtotal - Dept. of Ed.</b>	<b>\$3,866,869</b>	<b>\$3,000,000</b>	<b>\$7,800,000</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>University of Kansas Medical Center</b>						
Tele-Kid Health Care Link	250,000	250,000	250,000	250,000	0	0
Pediatric Biomedical Research*	0	0	1,000,000	2,000,000	0	0
<b>Subtotal - KU Medical Center</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$28,224,758</b>	<b>\$39,375,000</b>	<b>\$37,650,000</b>	<b>\$38,650,000</b>	<b>\$0</b>	<b>\$0</b>

\* The FY 2002 recommended amount reflects a reappropriation of funds from FY 2000.

	Resource Estimate				Senate Ways and Means Adjustments	House Appropriations Adjustments
	Actual	Children's Cabinet Rec.	Approved	Gov. Rec.	Adjustments	Adjustments
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2002</u>
Beginning Balance	0	755,000	755,000	1,775,242	1,775,242	1,775,242
KEY Fund Transfer	30,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total Available	30,000,000	40,755,000	40,755,000	41,775,242	41,775,242	41,775,242
Less: Expenditures and Transfers	28,224,758	39,375,000	37,650,000	38,650,000	38,650,000	38,650,000
<b>ENDING BALANCE</b>	<b>\$1,775,242</b>	<b>\$1,380,000</b>	<b>\$3,105,000</b>	<b>\$3,125,242</b>	<b>\$3,125,242</b>	<b>\$3,125,242</b>

HOUSE APPROPRIATIONS

# FY 2003 Children's Initiatives Fund (Tobacco)

<u>Agency/Program</u>	<u>Children's Cabinet Rec. FY 2003</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Ways and Means Adjustments FY 2003</u>	<u>House Appropriations Adjustments FY 2003</u>
<b>State Library</b>					
Community Access Network	0	0	0	0	0
<b>Subtotal - Misc.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Environment</b>					
Healthy Start/Home Visitor	250,000	250,000	250,000	0	0
Infants and Toddlers Program	500,000	500,000	1,000,000	(500,000)	(500,000)
Smoking Cessation/Prevention Program Grants	1,225,000	1,225,000	1,500,000	(1,000,000)	(1,000,000)
<b>Subtotal - KDHE</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>	<b>\$2,750,000</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>
<b>Juvenile Justice Authority</b>					
Juvenile Prevention Program Grants	6,500,000	6,000,000	6,500,000	(500,000)	(500,000)
Juvenile Graduated Sanctions Grants	0	2,000,000	2,000,000	0	0
<b>Subtotal - JJA</b>	<b>\$6,500,000</b>	<b>\$8,000,000</b>	<b>\$8,500,000</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>
<b>Department of Social and Rehabilitation Services</b>					
Children's Mental Health Initiative	2,500,000	1,800,000	2,500,000	(700,000)	(700,000)
Family Centered System of Care	5,000,000	5,000,000	5,000,000	0	0
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	0	0
Community Services - Child Welfare	2,600,000	2,600,000	2,600,000	0	0
Child Care Services	0	1,400,000	1,400,000	0	0
Children's Cabinet Accountability Fund	1,900,000	2,504,000	600,000	(150,000)	(50,000)
HealthWave	0	1,000,000	2,000,000	(1,000,000)	(1,000,000)
Smart Start Kansas - Children's Cabinet	6,475,000	14,475,000	4,000,000	(1,000,000)	(1,000,000)
Children's Medicaid Increases	0	3,000,000	3,000,000	0	0
Immunization outreach	0	0	0	0	750,000
Family Preservation	0	0	0	0	375,000
Grants to CMHC's to develop childrens programs	0	0	0	0	2,000,000
<b>Subtotal - SRS</b>	<b>\$19,475,000</b>	<b>\$32,779,000</b>	<b>\$22,100,000</b>	<b>(\$2,850,000)</b>	<b>\$375,000</b>
<b>Department of Education</b>					
Parent Education	2,500,000	2,500,000	3,000,000	(125,000)	(500,000)
Four-Year -Old At-Risk Programs	6,000,000	4,500,000	6,000,000	(1,500,000)	(1,500,000)
School Violence Prevention	500,000	500,000	500,000	(500,000)	0
Vision Research	400,000	300,000	400,000	(100,000)	(100,000)
Communities in Schools	0	0	0	0	0
Mentoring Program Grants	0	0	0	0	0
Reading Recovery	0	0	500,000	(500,000)	(500,000)
Special Education	0	0	0	1,225,000	0
<b>Subtotal - Dept. of Ed.</b>	<b>\$9,400,000</b>	<b>\$7,800,000</b>	<b>\$10,400,000</b>	<b>(\$1,500,000)</b>	<b>(\$2,600,000)</b>
<b>University of Kansas Medical Center</b>					
Tele-Kid Health Care Link	250,000	250,000	250,000	0	0
Pediatric Biomedical Research	0	1,000,000	1,000,000	0	0
<b>Subtotal - KU Medical Center</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer to State General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,475,242</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$37,600,000</b>	<b>\$51,804,000</b>	<b>\$45,000,000</b>	<b>\$3,125,242</b>	<b>(\$4,225,000)</b>

	Resource Estimate				
	Children's Cabinet Rec.	Agency Request	Gov. Rec.	Senate Ways and Means Adjustments	House Appropriations Adjustments
	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>
Beginning Balance	3,105,000	3,105,000	3,125,242	3,125,242	3,125,242
KEY Fund Transfer	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Total Available	48,105,000	48,105,000	48,125,242	48,125,242	48,125,242
Less: Expenditures and Transfers	37,600,000	51,804,000	45,000,000	48,125,242	40,775,000
<b>ENDING BALANCE</b>	<b>\$10,505,000</b>	<b>(\$3,699,000)</b>	<b>\$3,125,242</b>	<b>\$0</b>	<b>\$7,350,242</b>

**SENATE ADJUSTMENTS TO GOVERNOR'S RECOMMENDATION  
(Reflects Senate Committee Adjustments for FY 2002 and FY 2003)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2002:</b>			
<b>Health Care Stabilization Board</b>			
Authorize increase of \$100 in official hospitality within the agency's existing resources	0	0	0.0
<b>Judicial Branch</b>			
Add funding to avert furlough of nonjudicial personnel	600,000	600,000	0.0
<b>KPERS</b>			
Reduce Technology Project and reappropriate	0	(800,000)	0.0
Adjust KPERS investment manager fees	0	(1,974,350)	0.0
Adjust non-KPERS expenditures	0	(61,830)	0.0
Add KSIP expenditures	0	133,758	0.0
Add 1.0 FTE position to reflect salary money in Governor's recommendation	0	0	1.0
<b>Kansas Racing and Gaming Commission</b>			
Reduce authority to spend only \$80,000 KSIP funds as recommended by the Governor	0	0	0.0
<b>Bank Commissioner</b>			
Add \$87,236 (Bank Fee Fund) for previously approved salary upgrade for financial examiners	0	87,236	0.0
Add \$58,376 (Bank Fee Fund) for capital outlay. This action will permit KSIP funds to be utilized for employee bonuses	0	58,376	0.0
<b>Department of Human Resources</b>			
Reduce bond payment for 401 Topeka Blvd.	0	(250,862)	0.0
<b>Department on Aging</b>			
Reduce funding to reflect lower March consensus caseload estimates	(808,190)	(2,020,475)	0.0
<b>Department of Social and Rehabilitation Services</b>			
Fund March consensus caseload estimates	4,616,617	27,460,000	0.0
<b>Department of Education</b>			
Add \$105,000 SGF for school finance lawsuit legal fees	105,000	105,000	0.0
Add \$435,411 SGF for special education to accurately reflect the Governor's recommendation	435,411	435,411	0.0
Add \$2,212,000 from the State General Fund for general state aid to fully fund school finance in the current year, based on revised school finance estimates made in March, 2002	2,212,000	2,212,000	0.0
<b>Juvenile Justice Authority</b>			
Transfer KSIP from JJA to Larned JCF	(1,750)	(1,750)	0.0
<b>Larned Juvenile Correctional Facility</b>			
Transfer KSIP from JJA to Larned JCF	1,750	1,750	0.0
<b>Adjutant General</b>			
Add funding for 2002 ice storm damage	450,000	450,000	0.0
<b>Ombudsman for Corrections</b>			
Reduce expenditures due to cancellation of agency move	(7,444)	(7,444)	0.0
<b>State Fair</b>			
Delete \$65,484 (other funds) to concur with the agency's revised request (capital improvement)	0	(65,484)	0.0
Transfer \$300,000 from the State Fair Capital Improvements Fund to the State Fair Fee Fund	0	0	0.0
<b>TOTAL CHANGE - FY 2002</b>	<b>\$ 7,603,394</b>	<b>\$ 26,361,336</b>	<b>1.0</b>



Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2003:</b>			
<b>Legislative Research Department</b>			
Correct group health insurance	17,336	17,336	0.0
<b>Governor's Office</b>			
Delete funding to reflect closing the Governor's Wichita office for the last six months of FY 2003	(40,000)	(40,000)	0.0
Include a proviso requiring the payment of up to \$150,000 in gubernatorial transition expenditures from existing resources	0	0	0.0
<b>Attorney General</b>			
Authorize transfer of up to \$100,000 from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund	0	0	0.0
<b>State Treasurer</b>			
Add funding to cover increased bank fees	28,477	28,477	0.0
Increase the SGF transfer to restore LAVTRF to the FY 2002 amount	0	2,187,227	0.0
Increase the SGF transfer to restore the CCRSF to the FY 2002 amount	0	1,395,054	0.0
<b>Insurance Department</b>			
Delay transfer from fee fund to the State General Fund from July 1 to October 1	0	0	0.0
Transfer \$3,000,000 from the Workers' Compensation Fund to the SGF	0	0	0.0
<b>Judicial Branch</b>			
Fund judicial operations at the Governor's recommended level for FY 2002	(2,179,303)	(2,179,303)	0.0
<b>Judicial Council</b>			
Increase expenditure limitation on the Publications Fee Fund	0	41,743	0.0
<b>KPERS</b>			
Add first-year cost of new computer	0	122,500	0.0
Add Technology Project reappropriated balance	0	800,000	0.0
Adjust KPERS investment manager fees	0	(2,497,627)	0.0
Adjust non-KPERS expenditures	0	(58,942)	0.0
Add 1.0 FTE position to reflect salary money in Governor's recommendation	0	0	1.0
Recapture death and disability non-SGF money from agencies for first six months of FY 2003 and transfer balance of \$1.1 million to SGF	0	0	0.0
<b>Department of Administration</b>			
Offset SGF expenditures from nonreportable Accounting Services Recovery Fund	(100,000)	(100,000)	0.0
Offset SGF expenditures from Building and Grounds Fund	(100,000)	0	0.0
Delete funding for gubernatorial transition - Amount will be paid from the Governor's budget	(150,000)	(150,000)	0.0
Capture projected savings from merger of the Division of Architectural Services and the Division of Facilities Management	(200,000)	(200,000)	0.0
Transfer \$36,291 from the Property Contingency Fund to the State General Fund	0	0	0.0
Transfer \$75,000 from the state Worker's Compensation Fund to the State General Fund	0	0	0.0
Transfer \$112,500 from the Equipment Lease Fund to the State General Fund	0	0	0.0
Transfer \$150,000 from the Flexible Spending Fund to the State General Fund	0	0	0.0
<b>Board of Tax Appeals</b>			
Eliminate two board members	(131,810)	(131,810)	(2.0)

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Department of Revenue</b>			
Transfer unexpended balance of \$451,302 from ATS Fund to SGF	0	0	0.0
<b>Kansas Lottery</b>			
Raise SGRF transfer rate to 31.6 percent based on sales of \$193.5 million and assume additional transfer of \$3.0 million to SGF	0	(3,096,000)	0.0
<b>Department of Commerce and Housing</b>			
Add additional funds to the agency's EDIF block grant	0	55,000	0.0
<b>Kansas, Inc.</b>			
Add funding from the Economic Development Initiatives Fund to partially restore the Governor's budget reduction	0	25,000	0.0
<b>Kansas Technology Enterprise Corporation</b>			
Authorize the agency to expend prior year encumbrances for grant awards	0	384,000	0.0
<b>Bank Commissioner</b>			
Add \$126,662 (Bank Fee Fund) to fund previously approved salary upgrade for financial examiner positions	0	126,662	0.0
Add \$95,830 (Bank Fee Fund) to fund capital outlay. This action will permit KSIP funds to be used for employee bonuses	0	95,830	0.0
<b>Department of Human Resources</b>			
Shift 20.0 FTE positions to Non-FTE	0	0	(20.0)
Authorize funds from sale of buildings to be used for planning a new building	0	0	0.0
Transfer \$190,841 from the Special Employment Security Fund to SGF	0	0	0.0
Reduce \$72,000 Special Employment Security Fund for planning 427 SW Topeka building and replace with funds from sales of surplus property	0	0	0.0
<b>Commission on Veterans' Affairs</b>			
Transfer \$30,000 from the Coordinated Public Transportation Assistance Fund in the Department on Transportation to this agency to fund the purchase of the wheel-chair lift van	0	30,000	0.0
<b>Department of Health and Environment</b>			
Add funding for WIC Farmers Market Program (SB 604)	30,000	30,000	0.0
Reduce Children's Initiatives Fund funding for Infants and Toddlers Program to FY 2002 level	0	(500,000)	0.0
Reduce Children's Initiatives Fund funding for Smoking Cessation/Prevention Program to FY 2002 level	0	(1,000,000)	0.0
Shift funding for 2.0 FTE positions in Local Environmental Protection Program from SGF to fee funds	(55,931)	0	0.0
Shift a portion of funding for operations from SGF to fee funds	(2,600,000)	0	0.0
<b>Department on Aging</b>			
Reduce funding for Nursing Facilities to FY 2002 level	(8,268,160)	(20,670,400)	0.0
Reduce state operations	(350,000)	(350,000)	0.0
Add funding for Senior Care Act In-Home Services to return them to the FY 02 level	4,420,008	4,420,008	0.0
Add Funding for Administration to return it to the FY 02 level	626,438	626,438	0.0
Add Funding for HCBS/FE Waiver to return it to the FY 02 level	177,155	(674,570)	0.0
Reduce funding for Targeted Case Management to return it to the FY 02 level	(89,760)	(224,400)	0.0
Add \$70.3 million IGT funding to replace SGF	(70,340,374)	0	0.0
<b>Department of Social and Rehabilitation Services</b>			
Add \$36.7 million IGT funding to replace SGF.	(36,659,626)	0	0.0
Reduce \$2.7 million SGF for Pharmacy Reimbursement adjustments	(2,700,000)	(6,750,000)	0.0
Reduce \$200,000 SGF for Drug Utilization Review in Long-Term Care facilities	(200,000)	(500,000)	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
Reduce \$1.7 million SGF for Nurse Case Management	(1,700,000)	(4,250,000)	0.0
Reduce \$1.5 million for Drug Formulary	(1,500,000)	(3,750,000)	0.0
Add 10.0 FTE positions to staff pharmacy reduction measures	206,000	412,000	10.0
Limit MediKan to 18 months	(346,117)	(346,117)	0.0
Limit GA to 18 months	(411,252)	(411,252)	0.0
Reduce contracts in ITS	(725,438)	(2,000,000)	0.0
Reduce CIF funding for Children's Mental Health Initiative to FY 02 level	0	(700,000)	0.0
Reduce CIF funding for Children's Cabinet Accountability Fund to FY 02 level	0	(150,000)	0.0
Reduce CIF funding for HealthWave to FY 02 level	0	(1,000,000)	0.0
Reduce CIF funding for Smart Start Kansas to FY 02 level	0	(1,000,000)	0.0
Add funding for March Consensus Caseload Estimates	20,024,532	76,552,307	0.0
Transfer \$80.0 million from the ending balance of the IGT Fund	0	0	0.0
	0	0	0.0
Transfer \$10,575,242 from the Children's Initiatives Fund to the State General Fund			
<b>Department of Education</b>			
Add \$205,500 SGF for social studies assessment	205,500	205,500	0.0
Eliminate funding (\$500,000 CIF) for the new Reading Recovery program	0	(500,000)	0.0
Delete \$100,000 CIF for the Kansas Optometric Vision Study leaving a total of \$300,000	0	(100,000)	0.0
Eliminate funding (\$500,000 CIF) for School Violence Prevention	0	(500,000)	0.0
Offset \$1,225,000 SGF funding for special education with the same amount from the CIF	(1,225,000)	0	0.0
Add a proviso to the effect that any unexpected savings in general state aid at the end of FY 2002, up to a limit of \$2,000,000, would be transferred to inservice	0	0	0.0
Reduce funding for Parent Education	(375,000)	(500,000)	0.0
Add funding to agency operating expenditures in order to reflect FY 2002 approved expenditures, plus annualization of employee salary increases and increased employees health care costs	6,830	6,830	0.0
Add funding to restore BSAPP to the statutory level of \$3,870	95,744,000	95,744,000	0.0
Add funding for supplemental general state aid (LOB) to reflect March revised school finance estimates	97,000	97,000	0.0
Delete \$1.5 million from the Children's Initiatives Fund for four-year-old at risk children, leaving \$4.5 million, the same as FY 2002	0	(1,500,000)	0.0
<b>State Library</b>			
Restore 4.0 percent reduction in aid to local libraries	152,696	152,696	0.0
<b>Kansas Arts Commission</b>			
Restore 4.0 percent reduction in aid to local units	66,304	66,304	0.0
<b>School for the Deaf</b>			
Add \$139,885 SIBF for roof replacement (capital improvement)	0	139,885	0.0
<b>State Historical Society</b>			
Add funding to reduce salary shrinkage from 11.2 percent to 10.7 percent	30,000	30,000	0.0
Add funding for the Kansas Territorial Sesquicentennial Commission	50,000	50,000	0.0
Add funding for emergency repairs	75,000	75,000	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>University of Kansas</b>			
Restore funding to FY 2002 base budget level	5,464,296	5,464,296	0.0
<b>University of Kansas Medical Center</b>			
Restore funding to FY 2002 base budget level	4,110,443	4,110,443	0.0
<b>Kansas State University</b>			
Restore funding to the FY 2002 base budget level	4,218,889	4,218,889	0.0
<b>Kansas State University - Veterinary Medical Center</b>			
Restore funding to the FY 2002 base budget level	396,062	396,062	0.0
<b>Kansas State University - Extension Systems and Agriculture Research Programs</b>			
Restore funding to the FY 2002 base budget level	1,938,599	1,938,599	0.0
<b>Wichita State University</b>			
Restore funding to the FY 2002 base budget level	2,596,605	2,596,605	0.0
<b>Emporia State University</b>			
Restore funding to the FY 2002 base budget level	1,204,539	1,204,539	0.0
<b>Pittsburg State University</b>			
Restore funding to the FY 2002 base budget level	1,321,737	1,321,737	0.0
<b>Fort Hays State University</b>			
Authorize the University to undertake a \$7.8 million multiyear renovation of student housing, as recommended by the Joint Committee on Building Construction. Total bonding of \$9.0 million includes \$1.2 million to refinance existing debt. (capital improvement)	0	0	0.0
Restore funding to the FY 2002 base budget level	1,258,879	1,258,879	0.0
<b>Board of Regents</b>			
Delete a proviso which would have authorized the Board of Regents to transfer SGF dollars between state universities, community colleges, Washburn University, and vocational education	0	0	0.0
Delete Kan-Ed planning funds	(345,000)	(345,000)	0.0
Restore funding to FY 2002 base budget level for community college grants	3,355,875	3,355,875	0.0
Restore funding to FY 2002 base budget level for Washburn University grants	417,405	417,405	0.0
Restore funding to FY 2002 base budget level for vocational education aid	823,866	823,866	0.0
Restore funding to FY 2002 base budget level for Board Office operations	293,000	293,000	0.0
<b>Department of Corrections</b>			
Restore funding for Condition Violator Grant	350,000	350,000	0.0
Restore funding for Labette Correctional Conservation Camp	2,060,000	2,060,000	0.0
Restore funding for Labette Women's Correctional Camp	413,000	791,000	0.0
<b>El Dorado Correctional Facility</b>			
Add funding to fully restore the Toronto Unit	816,000	816,000	19.0
<b>Lansing Correctional Facility</b>			
Add funding to fully restore the Osawatomie Unit	990,960	990,960	25.0
<b>Norton Correctional Facility</b>			
Add funding to fully restore the Stockton Unit	1,298,000	1,298,000	30.0
<b>Juvenile Justice Authority</b>			
Reduce Children's Initiatives Fund in Prevention programs to FY 2002 level	0	(500,000)	0.0
Eliminate discretionary grants from the Juvenile Detention Facilities Fund and use monies to offset SGF	(200,000)	(200,000)	0.0
<b>Larned Juvenile Correctional Facility</b>			
Delay opening of new facility by four months	(1,100,000)	(1,100,000)	0.0
<b>Adjutant General</b>			
Add funding for 2002 ice storm damage	5,488,000	5,488,000	0.0

Agency/Item	State General Fund	All Funds	FTE Positions
<b>Fire Marshal</b>			
Delete transfer from Fire Marshal Fee Fund to Hazardous Materials Emergency Fund	0	0	0.0
<b>Ombudsman for Corrections</b>			
Reduce expenditures due to cancellation of agency move	(7,738)	(7,738)	0.0
<b>Department of Agriculture</b>			
Leave FTE positions vacant in Statistical Services program to fund positions in Water Resources program currently unfunded	0	0	0.0
<b>State Fair</b>			
Delete \$566,442 (other funds) to reflect the agency's revised request (capital improvement)	0	(566,442)	0.0
<b>State Conservation Commission</b>			
Add proviso capturing lapsed SWPF monies over \$300,000 from the Water Resources Cost-Share and Non-Point Source Pollution subprograms and utilizing those funds for enhancements in those programs	0	0	0.0
<b>Department of Wildlife and Parks</b>			
Add \$100,000 from the Boat Fee Fund for completing river access project near Atchison (capital improvement)	0	100,000	0.0
Reduce capital outlay in Administration	(211,015)	(211,015)	0.0
<b>Department of Transportation</b>			
Transfer \$70,000,000 from the State General Fund to the State Highway Fund for the Comprehensive Highway Program	0	70,000,000	0.0
<b>All Agencies</b>			
Impose a one-year moratorium on all furniture and equipment purchases effective with publication in the Kansas Register	(6,000,000)	(6,000,000)	0.0
Impose a one-year moratorium on all vehicle purchases effective with publication in the Kansas Register	(5,000,000)	(5,000,000)	0.0
Reduce all purchasing contracts for general supplies by 10 percent	(2,500,000)	(2,500,000)	0.0
Reduce all out-of-state travel by 20 percent	(1,000,000)	(1,000,000)	0.0
Mandate that all agency annual reports be printed in black and white	(1,000,000)	(1,000,000)	0.0
<b>TOTAL CHANGE - FY 2003</b>	<b>\$ 12,961,907</b>	<b>\$ 218,950,336</b>	<b>63.0</b>

**SENATE ITEMS FOR OMNIBUS CONSIDERATION  
(Reflects Senate Committee Action)**

Agency/Item	State General Fund	All Funds	FTE Positions
<b>FY 2002:</b>			
<b>Secretary of State</b>			
Appropriation for second half of census adjustment vendor payment	22,909	22,909	0.0
<b>Board of Indigents' Defense Services</b>			
Consider additional funding for the Death Penalty Defense Unit	300,000	300,000	0.0
<b>Kansas Lottery</b>			
Review sales and transfers to SGRF (SGF)	---	---	---
<b>Department of Health and Environment</b>			
Consider funding of \$1,000,000 to address the shortfall in the AIDS Drug Assistance Program	---	---	---
<b>TOTAL - FY 2002</b>	<b>\$ 322,909</b>	<b>\$ 322,909</b>	<b>0.0</b>
<b>FY 2003:</b>			
<b>Attorney General</b>			
Funding for Colorado water litigation	950,000	950,000	0.0
Funding for Nebraska water litigation	636,041	636,041	0.0
<b>Board of Indigents' Defense Services</b>			
Consider additional funding for Legal Services for Prisoners, Inc.	248,609	248,609	0.0
<b>Judicial Branch</b>			
Consider additional funding to maintain operations	3,500,000	3,500,000	0.0
Consider 2.0 FTE district magistrate judges (8th judicial district & 9th judicial district)	0	0	2.0
<b>Department of Administration</b>			
Consider funding for Public Broadcasting equipment needs	114,099	114,099	0.0
<b>Kansas Technology Enterprise Corporation</b>			
Review encumbered amounts to determine if any can be released	---	---	---
<b>Commission on Veterans' Affairs</b>			
Consider additional funding and positions for the State Cemeteries Program	91,193	108,938	3.0
Consider restoring two offices closed as part of the Governor's reduction package	70,980	70,980	0.0
<b>Department of Health and Environment</b>			
Consider enhancement request of \$1,250,000 to increase funding for local health departments through the general assistance formula	---	---	---
<b>Department of Social and Rehabilitation Services</b>			
Review reduction of pharmacy dispensing fee from \$4.50 to \$4.00 and maintain at \$4.50 if funding is available	700,000	1,800,000	0.0
Consider additional funding for Family Preservation	2,000,000	2,100,000	0.0
Review funding for Mental Health Grants	3,070,000	3,070,000	0.0
Review funding for Funeral Assistance	470,000	470,000	0.0
Review funding for the HCBS/PD and HCBS/DD waiver waiting list	5,000,000	12,500,000	0.0
<b>Department of Education</b>			
Consider additional funding for Base State Aid Per Pupil in light of \$158 cut	---	---	---
Fully fund statutory Teaching Excellence Awards program (\$1,000 bonuses for National Board certified teachers)	71,000	71,000	0.0

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 6

Agency/Item	State General Fund	All Funds	FTE Positions
Add funding for the statutory Mentor Teacher program (\$1,000 stipends to teachers who mentor probationary teachers)	2,500,000	2,500,000	0.0
Ag in the Classroom	40,000	40,000	0.0
<b>School for the Blind</b> Match percentage increase to that received by school districts	----	----	----
<b>School for the Deaf</b> Match percentage increase to that received by school districts	----	----	----
<b>State Historical Society</b> Add funding to match salary increases of Highway Patrol providing security to that included in Highway Patrol budget	----	----	----
<b>Board of Regents</b> Consider restoration of systemwide base budget reductions and funding for salary annualization and health insurance cost increases	45,340,334	45,340,334	0.0
Consider full funding of SB 345 and operating grant increase for state universities	70,786,052	70,786,052	0.0
Consider restoration of a proviso recommended by the governor granting the Board authority to shift state funding between state universities, Washburn University, community colleges, and vocational/technical education institutions	0	0	0.0
<b>Juvenile Justice Authority</b> Review current prescription drug contracts	----	----	----
Review limitations on expenditures of Children's Initiatives Fund monies	----	----	----
Review reimbursement rate for Level V facilities	----	----	----
Review cash flow and expenditures in the Juvenile Detention Facilities Fund	----	----	----
<b>Adjutant General</b> Consider additional funding from the EDIF for the Educational Assistance Program	0	267,598	0.0
Consider restoration of funding for the physical plant	110,430	110,430	0.0
Consider additional funding for debt service	185,704	185,704	0.0
<b>Sentencing Commission</b> Review methods to bring agency into compliance with federal grant mandates	29,931	29,931	1.0
<b>State Fire Marshal</b> Consider addition of a Propane Inspector	0	38,966	1.0
Consider additional positions for the Hazardous Materials program	0	153,459	3.0
<b>Highway Patrol</b> Review possible compensation from the Kansas Speedway	120,000	120,000	0.0
<b>Department of Agriculture</b> Review unfunded positions contingent upon passage of SB 435, SB 436, SB 437 and/or SB 438	----	----	----
<b>Animal Health Department</b> Consider additional funding to finance expenses incurred for the boarding and care of dogs seized by the agency	58,750	58,750	0.0
<b>Department of Transportation</b> Receive information on NOAA sirens being installed on communication towers	----	----	----
Review use of fiber optic equipment by Public Broadcasting Council and others	----	----	----
<b>TOTAL - FY 2003</b>	<b>\$ 136,093,123</b>	<b>\$ 145,270,891</b>	<b>10.0</b>

**Items for Omnibus Consideration  
(Referred by the House Committee)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2002</b>				
<u>Kansas Lottery</u>				
Review status of FY2002 transfers to the SGRF and impact on SGF relative to lottery sales	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review SGRF transfers relative to State Racing Fund balances in FY 2002	0	0	0	0.0
<u>Comm. on Veterans Affairs/Soldiers Home</u>				
Consider additional funding to reduce the shrinkage rate at the Soldiers' Home for FY 2002	205,569	0	205,569	0.0
<u>Department on Aging</u>				
Review long-term care funding, holding non-direct care funding at the FY 02 level if cuts are necessary.	0	0	0	0.0
<b>TOTAL</b>	<b>\$205,569</b>	<b>\$0</b>	<b>\$205,569</b>	<b>0.0</b>

**FY 2003**

Attorney General

Recommend that requested additional funding for water litigation with Nebraska of \$636,041 from the State General Fund be considered in the Omnibus Bill when better estimates of needed resources are available.	636,041	0	636,041	0.0
Recommend that the Attorney General's request for \$950,000 from the State General Fund for Colorado litigation be considered in the Omnibus Bill when it might be possible to make a better estimate of needed costs in FY 2003.	950,000	0	950,000	0.0

Department of Revenue

Review CAMA FY 2003 project financing if SB 364 passes	0	446,298	446,298	0.0
--	---	---------	---------	-----

Comm. on Veterans Affairs/Soldiers Home

Consider additional funding and positions for the State Cemeteries Program	118,000	0	118,000	3.0
Consider additional funding to reduce shrinkage rate at the Soldiers' Home for FY 2003	440,844	0	440,844	0.0
Consider restoring two offices closed as part of the Governor's reduction package	70,980	0	70,980	0.0

**HOUSE APPROPRIATIONS**



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Health and Environment</u>				
Receive information from the agency regarding FTE and tipping fees	0	0	0	0.0
Review possibility of combining an obesity prevention program and varicella immunizations with the HealthWave Outreach Program	0	0	0	0.0
Review potential funding sources for public health departments	0	0	0	0.0
Review use of federal bioterrorism funds	0	0	0	0.0
<u>Department on Aging</u>				
Review agencies progress on the federal 1115 Demonstration Waiver for senior pharmacy costs	0	0	0	0.0
Review co-pays for HCBS/FE (Home and Community Based Services for the Frail Elderly) Waiver and Senior Care Act Services.	0	0	0	0.0
Review PASARR (Pre-Admission and Resident Review) score, with the possibility of raising the nursing facility and waiver eligibility score to 50.	0	0	0	0.0
Review Quality Assurance Commission to eliminate duplication of services between the commission and the area agencies on aging	0	0	0	0.0
<u>Social and Rehabilitation Services</u>				
Review reduction of the pharmacy budget by 25 percent, to reflect savings from the implementation of a patient centered plan of care service model	0	0	0	0.0
Review report from Kansas Children's Service League regarding children on the adoption contract with multiple barriers to adoption	0	0	0	0.0
Review report from SRS on further maximization of federal Medicaid reimbursement	0	0	0	0.0
Review report from SRS on the equalization of hourly rates paid to attendants under the HCBS/DD and PD waivers	0	0	0	0.0
Review report from the Secretary of SRS regarding the closing of any beds at the Nursing Facilities for Mental Health or State Hospitals and the plan for financing and placement of these patients in the community	0	0	0	0.0
Review the use of means testing for non-Medicaid programs that receive state aid and State General Fund	0	0	0	0.0
<u>Larned State Hospital</u>				
Consider the necessity of the Mental Health Quality Enhancement staff. (Staff are employees of SRS and this issue was addressed in HB 3008)	0	0	0	0.0
<u>Department of Education</u>				
Reconsider budget in Omnibus Bill in the event more money for schools becomes available	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Library</u>				
Consider restoring the 4.0 percent reduction in aid to local libraries.	152,696	0	152,696	0.0
<u>Kansas Arts Commission</u>				
Consider restoring the 4.0 percent reduction in aid to local units.	66,304	0	66,304	0.0
<u>School for the Blind</u>				
Reconsider the budget in the Omnibus Bill in the event additional state resources are identified.	0	0	0	0.0
<u>School for the Deaf</u>				
Reconsider the budget in the Omnibus Bill in the event additional state resources are identified.	0	0	0	0.0
<u>State Historical Society</u>				
Consider SGF funding for Kansas Territorial Sesquicentennial Commission (\$50,000), emergency repairs (\$75,000), and grant to Kansas Humanities Council for Kansas Chautauqua (\$50,000) in the Omnibus Bill.	175,000	0	175,000	0.0
<u>Board of Regents</u>				
Full funding of SB 345 and operating grant increase for state universities	70,786,052	0	70,786,052	0.0
Increase funding for the Comprehensive Grant Program	0	0	0	0.0
Restoration of systemwide base budget reductions and funding for salary annualization and health insurance cost increases	45,340,334	0	45,340,334	0.0
<u>Department of Corrections</u>				
The elimination of the \$750,000 for condition violator grants designed to divert offenders from prison.	750,000	0	750,000	0.0
The reduction of \$1,000,000 from Community Corrections funding for adult intensive supervision basic grants.	1,000,000	0	1,000,000	0.0
The reduction of \$1,033,338 from the Offender Programs funding amount required to maintain current services. This reduction resulted in elimination of all 180 contracted substance abuse treatment slots inside the facilities	1,033,338	0	1,033,338	0.0
<u>Lansing Correctional Facility</u>				
Direct the Secretary of Corrections to prepare a plan for transferring funds from other areas of the Corrections budgets to keep the Osawatomie Unit open and report back to the Budget Committee at Omnibus. Cost shift: \$990,960.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Norton Correctional Facility</u>				
Review at Omnibus the possibility of keeping the Stockton Correctional Facility open, if \$1,298,000 in additional moneys are found for this purpose.	1,298,000	0	1,298,000	0.0
<u>El Dorado Correctional Facility</u>				
Review the possibility of keeping the East Unit open which results in a cost of \$816,000.	816,000	0	816,000	19.0
<u>Juvenile Justice Authority</u>				
Review reimbursement rate for Level V facilities.	0	0	0	0.0
Review the reduction of \$1.9 million SGF in community vendor payments.	(1,965,940)	0	(1,965,940)	0.0
Review the reduction of \$200,000 SGF for the Crossroads Program in Johnson County.	(200,000)	0	(200,000)	0.0
<u>Adjutant General</u>				
Fund for the 2nd issuance of bonds to repair and rehabilitate armories	185,704	0	185,704	0.0
Passage of HB 2642 (Statutory changes to the Educational Assistance Program)	0	0	0	0.0
Passage of SB 511 (Establishment of Deputy Adjutant General)	0	0	0	1.0
Passage of SB 541 (Establishment of Regional Response Teams)	240,000	0	240,000	0.0
Passage of SB 627 (Health Insurance reimbursement for active duty members)	0	0	0	0.0
<u>State Fire Marshal</u>				
Addition of Fire Investigator and canine	0	61,140	61,140	1.0
Addition of Propane inspector	0	38,966	38,966	1.0
Additional positions for the Hazardous Materials program	0	153,459	153,459	3.0
<u>Highway Patrol</u>				
Review the increase in shrinkage savings in FY 2003	692,083	0	692,083	0.0
<u>Kansas Bureau of Investigation</u>				
Add funding for DNA expenses within the Laboratory Division	162,000	0	162,000	0.0
Add funding for operating expenses within the Investigations Division	148,472	0	148,472	0.0
Passage of HB 2880 (collection of specimens on all felons)	55,000	0	55,000	2.0
Restore funding eliminated for salaries and wages in FY 2003	181,478	0	181,478	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Sentencing Commission</u>				
Addition of Grant Specialist position	8,340	25,021	33,361	0.0
Addition of Research Analyst position	29,931	0	29,931	1.0
Information from JJA on block grants for population projects	0	0	0	0.0
<u>Department of Wildlife and Parks</u>				
Review a plan to use federal money with local matching money to provide local outdoor and recreation grants	0	1,000,000	1,000,000	0.0
<b>TOTAL</b>	<b>\$123,170,657</b>	<b>\$1,724,884</b>	<b>\$124,895,541</b>	<b>31.0</b>
<b>GRAND TOTAL</b>	<b>\$123,376,226</b>	<b>\$1,724,884</b>	<b>\$125,101,110</b>	<b>31.0</b>

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N-Statehouse, 300 SW 10th Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

kslegres@klrd.state.ks.us

<http://skyways.lib.ks.us/ksleg/KLRD/klrd.html>

April 1, 2002

**To:** Interested Legislators

**From:** Chris W. Courtwright, Principal Analyst

**Re:** Impact of Selected School Finance Decisions on Ending Balance Requirement

The FY 2003 State General Fund (SGF) appropriation for general state aid to school districts is estimated to be about \$1.794 billion, based on current law. If the Legislature were to decide that this general state aid funding level is appropriate and decided to have the money leave the SGF as a revenue transfer in lieu of an appropriation, the ending balance requirement (7.5 percent under current law) would be reduced by about \$134.5 million for FY 2003.

If the concept were to extend to supplemental general state aid, currently estimated at \$125.9 million for FY 2003, an additional \$9.4 million would be removed from the ending balance requirement.

So establishing revenue transfers for both general and supplemental general state aid would reduce the ending balance requirement by approximately \$143.9 million for FY 2003.

Tony -

36156(4/1/2(10:31AM))

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 8

April 2, 2002

**To:** Interested Legislators  
**From:** Audrey A. Nogle, Fiscal Analyst  
**Re:** Kansas Intergovernmental Transfer Fund

The 2000 Legislature passed SB 248 which created the Kansas Intergovernmental Transfer Program administered by the Secretaries of Aging and Social and Rehabilitation Services (SRS). Under the program, the State Treasurer transfers State General Fund moneys and federal Medicaid matching funds to participating nursing facilities operated by local governments. After a holding period and after deducting a participation fee established in agreements between the facilities and the Department on Aging, the nursing facilities remit the net proceeds to the state treasury. The Intergovernmental Transfer Fund, created by the legislation, serves as a clearing account to perform the necessary transfers.

Prior to July 1, 2001, the State Treasurer allocated funds in the following manner:

- 60.0 percent to the Senior Services Trust Fund
- 25.0 percent to the State Medicaid Match Fund
- 10.0 percent to the Long-Term Care Loan and Grant Fund
- 5.0 percent to the Home and Community Based Services (HCBS) Programs Fund

After July 1, 2001, the State Treasurer allocated funds in the following manner:

- 70.0 percent to the Senior Services Trust Fund
- 25.0 percent to the State Medicaid Match Fund
- 5.0 percent to the Long-Term Care Loan and Grant Fund

The 2001 Omnibus Appropriation Bill suspended the transfer of the first \$51.0 million to the Senior Services Trust Fund. The moneys were instead transferred to the Aging and SRS IGT funds to fund waiver services.

The Governor's budget anticipated revenues of \$80.5 million for the IGT fund in FY 2002 and \$50 million in FY 2003, and budgeted funds accordingly. The Governor extended the diversion of funds from the Senior Services Trust Fund to put approximately \$70.0 million in the Aging and SRS IGT funds for FY 2003.

The Department on Aging anticipated higher revenues of \$149.6 million for FY 2002 and \$83.7 million for FY 2003. If the Department on Aging's estimates are correct, and spending is maintained at the level recommended by the Governor based on the lower estimates, there is an additional \$82.9 million in the Senior Services Trust Fund that can be expended with additional language in the Appropriations Bill.

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N-Statehouse, 300 SW 10th Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

[kslegres@klrd.state.ks.us](mailto:kslegres@klrd.state.ks.us)

<http://skyways.lib.ks.us/ksleg/KLRD/klrd.html>

April 3, 2002

**To:** Interested Legislators  
**From:** Alan D. Conroy, Chief Fiscal Analyst  
**Re:** State Agency Capital Outlay

Representative Doug Spangler requested that this office provide information on capital outlay expenditures of state agencies. The Governor's FY 2003 recommendation for capital outlay (furniture, equipment, vehicles, etc.), from all funds is \$183.5 million. Assuming that State General Fund financing is the same proportion as total state operations (which includes salaries and wages, contractual services, commodities, and capital outlay), then State General Fund financing of capital outlay in FY 2003 would total \$74.7 million.

Representative Spangler had requested the savings if capital outlay expenditures were reduced 75 percent. If capital outlay expenditures were reduced 75 percent in the budget year, that would generate estimated State General Fund savings of \$56.0 million.

If you have any further questions, please do not hesitate to contact me or Leah Robinson at 296-3181.

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N—Statehouse, 300 SW 10th Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

kslegres@klrd.state.ks.us

<http://skyways.lib.ks.us/ksleg/KLRD/klrd.html>

April 4, 2002

**To:** Interested Legislators  
**From:** Alan D. Conroy, Chief Fiscal Analyst  
**Re:** State Employee Bonuses

Representative Doug Spangler requested that this office provide information on state employee bonus payments. Current employee award bonuses include: longevity; information technology (signing, recruitment, mission critical skills, etc.); printer bonuses of the Division of Printing, Department of Administration; Department of Transportation engineer bonuses (signing, recruitment, and retention); retention bonuses of the University of Kansas and University of Kansas Medical Center police; Department of Corrections bonuses (signing and recruitment); Rainbow Mental Health Facility health care bonuses (signing, recruitment, and retention); suggestion award bonuses; unclassified employee bonuses; and Kansas Savings Incentive Program (KSIP) bonuses.

This office is not able to determine the amount of employee award bonuses that might be paid in FY 2003 since it would be determined in part by employee performance, employee improvement suggestions, and employee retention and recruitment activities by the agencies. Longevity bonus payments are budgeted at \$12.7 million in FY 2003 under the Governor's recommendations. Actual other employee bonus payments in FY 2001 were \$4.7 million, excluding any bonus payments by the Regents institutions. The amount of the other bonus payments (excluding longevity) paid in FY 2001 by the Regents institutions is not readily available. If one would assume that the FY 2001 bonus payments of \$4.7 million would repeat in FY 2003, along with the budgeted longevity bonus payment, then the total for FY 2003 would be \$17.4 million, plus whatever amount the Regents institutions paid their employees. Of the estimated \$17.4 million for various bonus payments, approximately \$9.9 million would be from the State General Fund.

If you have any further questions, please do not hesitate to contact me or Leah Robinson at 296-3181.



April 5, 2002

**To:** Interested Legislators  
**From:** Alan D. Conroy, Chief Fiscal Analyst  
**Re:** Lowering the State General Fund Ending Balance

Representative Doug Spangler requested that this office provide information concerning the required amount for the State General Fund ending balance. Current law requires that when the Governor presents his budget message and the Legislature adjourns, the projected State General Fund ending balance for the out-year or budget year can be no less than 7.5 percent of expenditures. The State General Fund ending balance law does not require any further action by the Governor or Legislature if the 7.5 percent target is missed when actual data on receipts, expenditures, and the year-end balance become known.

Representative Spangler had requested the amount of the State General Fund ending balance based on the current law (7.5 percent) and on the FY 2003 State General Fund expenditures as passed by the House in HB 3008. The necessary projected State General Fund ending balance in FY 2003, based on the preceding assumptions, would be \$323.9 million. Representative Spangler had also requested the amount of ending balance necessary should the ending balance law be modified from 7.5 percent to 5.0 percent. If the ending balance was lowered to 5.0 percent, the required ending balance would be \$215.9 million or \$108 million less than the 7.5 percent ending balance. However, the current State General Fund ending balance based on House action, is \$110.0 million or 2.5 percent of expenditures in FY 2003.

AC/mkl

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N—Statehouse, 300 SW 10th Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

[kslegres@klrd.state.ks.us](mailto:kslegres@klrd.state.ks.us)

<http://skyways.lib.ks.us/ksleg/KLRD/klrd.html>

April 8, 2002

**To:** Interested Legislators  
**From:** Alan D. Conroy, Chief Fiscal Analyst  
**Re:** Selected FY 2003 Expenditure Reductions

Representative Doug Spangler requested that this office provide you with information concerning selected FY 2003 State General Fund expenditure reductions. Representative Spangler requested potential State General Fund savings in the budget related to action on out-of-state travel; limiting the number of sets of statute books provided to legislators; limiting the 2003 Session of the Legislature to 75 days; and prohibiting any special interim committees from meeting during the 2002 interim.

Specifically, Representative Spangler requested the State General Fund savings in FY 2003 if one-half of the out-of-state travel was deleted from the budget. The estimated savings by limiting out-of-state travel is \$2.5 million. By limiting the number of sets of statute books for each legislator to only one set per year, there would be savings, but at this time an exact amount is not able to be determined. Limiting the 2003 Session of the Legislature to 75 days would result in a savings of \$900,000. Prohibiting the appointment of any special committees during the 2002 interim period would save an estimated \$200,000. In total, the estimated savings by the adjustments recommended by Representative Spangler would be at least \$3.6 million in State General Fund expenditures in FY 2003.

If you have any questions, please contact me or Leah Robinson at 296-3181.

April 9, 2002

**To:** Interested Legislators  
**From:** Alan D. Conroy, Chief Fiscal Analyst  
**Re:** Selected State Aid Payments to Local Units of Government

Representative Doug Spangler requested that this office provide you with information concerning selected state aid payments to local units of government. In particular, Representative Spangler was interested in the Local Ad Valorem Tax Reduction Fund (LAVTRF); County-City Revenue Sharing Fund (CCRSF); and the Special City-County Highway Fund (SCCHF). Both the LAVTRF and the CCRSF are funded from sales tax revenues. The LAVTRF by statute is suppose to receive 3.6 percent of sales and use tax receipts. The CCRSF is suppose to receive 2.8 percent of sales and use tax receipts. Both of them are distributed to local units of government for property tax relief. The SCCHF was established in 1979 to prevent deterioration of city streets and county roads. Each year this fund is suppose to receive an amount equal to the state property tax levied on motor carriers. Not withstanding the statutes, all three of these funds have been limited or reduced in recent years.

The Governor, in his March 22 budget proposal, has recommended the following:

LAVTRF	\$52.5 million (4.0 percent below FY 2002)
CCRSF	\$33.5 million (4.0 percent below FY 2002)
SCCHF	None (100.0 percent below FY 2002)

The House in 2002 HB 3008 has provided the following:

LAVTRF	\$47.3 million (13.8 percent below FY 2002)
CCRSF	\$30.1 million (13.8 percent below FY 2002)
SCCHF	\$10.6 million (1.9 percent above the FY 2002)

Representative Spangler had requested the amount of the reduction if the LAVTRF and the CCRSF were both reduced 25 percent below the FY 2002 amount. This suggestion would lower the FY 2003 amount for LAVTRF by \$13.7 million and the CCRSF by \$8.7 million. If the SCCHF were eliminated that would save \$10.4 million below the FY 2002 amount. In total, the suggested action would save \$32.8 million below the FY 2002 level or \$20.8 million below the current House position in HB 3008.

If you have any questions, please contact me or Leah Robinson at 296-3181.

DS/aem

36210(4/9/2{8:33AM})

**House Budget Committee**  
**on**  
**Tax, Judicial and Transportation**

**Department of Revenue Issues:**

1. Note SB 364 passed the House with amendments to the Senate version and most likely will go to conference to resolve differences in the amount of revenue to be collected. In the Omnibus bill, it is recommended that the House add back \$446,298 from fees to finance FY 2003 CAMA expenditures, unless a conference committee agreement on SB 364 is reached before Omnibus.
  
2. Note ATS Fund unencumbered balance of \$451,301.88. One House proviso prohibits out-of-state travel. It is recommended that an exception be given to continue audits of out-of-state corporations that nets the state at least \$2.0 million or more annually for the SGF, and that ATF Fund money (\$90,000) be applied to out-of-state travel for auditing corporations for tax purposes by exempting this revenue-producing activity from the travel ban in FY 2003. Another House proviso on shrinkage increases the agency's rate from 8.0 percent to 11.6 percent. It is recommended that the remaining money (\$361,302) in the ATS Fund be applied to salaries and wages for reducing the shrinkage rate in order to allow the agency to collect taxes for the SGF. Both of these actions would be add backs to reductions made by House provisos.

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 9

**Tax, Judicial, and Transportation Budget Committee**

**Judicial Branch**

**House Budget Committee Recommendation**

The Budget Committee makes the following recommendations after further consideration of the Judicial Branch's budget:

1. Reduce the supplemental appropriation contained in HB 2743 from \$600,000 to \$300,000. While it is not possible for the Judicial Branch to estimate the amount of docket fee surcharge revenues that will be received in the current year, the fact that the surcharge became effective April 1, 2002, makes it likely that sufficient revenues will be generated in FY 2002 to offset the amount of the supplemental appropriation that is needed.
2. In March of 2002 the Chief Justice announced that, effective April 1, 2002, an "emergency surcharge" would be added to certain court costs and fees. The action was justified on the grounds that without additional funding the "Judicial Branch cannot perform its constitutional and statutory duties." The action was upheld by the Attorney General who concluded:

If circumstances exist that cause the Court to believe it will not be adequately funded to meet its constitutional and statutory mandates, it has inherent authority to do what is necessary to cause the Judicial Branch to be adequately funded, even if this action encroaches upon areas traditionally left to other branches of government. (Attorney General Opinion No. 2002-17.)

The Budget Committee is concerned that "emergency" has not been defined and that the Chief Justice's action, supported by the Attorney General's opinion, could be the first of regular attempts to generate increased revenues for the Judicial Branch, attempts that might be justified on the basis of a subjective judgment that a state of emergency exists because some portion of the Judicial Branch budget request was not funded by the Legislature. Representatives of the Judicial Branch were unable to define or quantify what constitutes a state of emergency or to give the Budget Committee specific dollar amounts that would be considered adequate to fund the Judicial Branch's operations in a time of severe fiscal constraints. Absent an objective definition of "emergency," the Budget Committee is concerned that the recent action by the Chief Justice could result in frequent declarations of "emergencies" that could lead to the usurpation of the Legislature's powers to appropriate funds.

**Judicial Council**

**House Budget Committee Recommendations**

The Budget Committee makes the following comment after further consideration of the Judicial Council's budget:

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT #10

1. The Budget Committee calls attention to HB 2802 which is in conference committee. Following a recent recommendation by the Governor to eliminate the Judicial Council, HB 2802 was amended to provide that the Judicial Council would be funded with an estimated \$276,000 from increased docket fees. According to the Council's Executive Director, the conference committee on HB 2802 believes the Judicial Council ought to be funded from the State General Fund, but if funding from the State General Fund is deleted, docket fee funding would be a back-up. Use of docket fee funding would terminate in three years, under the proposed conference committee agreement. (At the time the Budget Committee met (April 8), the conference committee agreement had not been signed.) The Budget Committee reaffirms its original recommendation and believes the Council should be supported from the State General Fund, with docket fees considered only as a back-up.

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

#### **House Budget Committee Recommendations**

The Budget Committee makes the following recommendations after further consideration of the budget of the State Board of Indigents' Defense Services:

1. Add \$300,000 from the State General Fund as a supplemental appropriation in FY 2002 for the death penalty defense unit. Testimony presented by the Executive Director of the Board indicates that pending bills for experts total \$121,800 and that staff salaries for the rest of the year will be \$220,000, for a grand total of \$341,800. This amount does not include payment of attorneys who have been retained under contract to assist in death penalty cases. According to the Executive Director, failure to pay bills for experts witnesses, such as persons familiar with scientific criminology techniques such as DNA testing, could mean that they can refuse to perform any further work on cases or refuse to appear for trial. The Budget Committee considers the request by the Board to be of sufficient urgency to merit the additional funding.

**Tax, Judicial, and Transportation Budget Committee**

**Board of Tax Appeals**

The Budget Committee recommends the elimination of 2 board members when the terms expire in January 2003 reducing the agency's State General Fund \$131,810.

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 11

April 11, 2002

**To:** House Appropriations Committee  
**From:** Representative Jeff Peterson, Chairman  
**Re:** Department of Transportation

The House Budget Committee notes its concern relating to the demand transfer, and the continuation of the demand transfer throughout the life of the plan. In FY 2004, the demand transfer percentage is set to increase from 11.0 percent to 11.25 percent, thus transferring approximately \$154 million from the State General Fund to the State Highway Fund. The Subcommittee is concerned that with the elimination of the demand transfer in FY 2003, and the economic outlook of the state, that it will be difficult to "reinstate" the continuation of the demand transfer with other issues like education and social services demanding that same funding. The House Budget Committee further notes that continued adjustments made to the CTP will eventually affect the agency's ability to finance system enhancement projects outlined within the program.



**Education Budget Committee**

**Kansas State Historical Society**

**House Budget Committee Recommendation**

The House Budget Committee makes the following recommendations following further review of the budget of the State Historical Society:

1. The Budget Committee recommends that House conferees with the Senate on the budget of the State Historical Society agree to delete the proviso withholding 10 percent of the Society's State General Fund appropriation (\$582,586). The Budget Committee commends the Interim Executive Director, Jennie Chinn, for the professional and decisive way in which she responded to the Committee's concerns. Society staff already have held one community meeting to address the issue and have met with the Budget Committee. The Committee is assured that the December 2001 reenactment policy has been revoked and that historically accurate reenactments will occur as they have in the past.
2. Add \$50,000 from the State General Fund for the Kansas Humanities Council for the "Kansas Chautauqua," a commemoration of the 150<sup>th</sup> anniversary of Kansas becoming a territory. Events are scheduled to take place in Junction City, Colby, Fort Scott, and Lawrence.

**Kansas State School for the Deaf**

**House Budget Committee Recommendation**

The House Budget Committee makes no change to its earlier recommendation following further review of the budget of the Kansas State School for the Deaf.

**Kansas State School for the Blind**

**House Budget Committee Recommendation**

The House Budget Committee makes no change to its earlier recommendation following further review of the budget of the Kansas State School for the Blind.

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 13

**SOCIAL SERVICES BUDGET COMMITTEE**

**Department of Health and Environment**  
**Items of Difference and Omnibus Consideration**

***Items of Difference***

**Transfer of AIDS Drug Assistance Program**

The House Committee recommended that the AIDS Drug Assistance Program and associated funding be moved to the Department of Social and Rehabilitation Services to take advantage of potential economies in drug purchasing. The Senate Committee did not address this item.

**Transfer of Funeral Assistance Program**

The House Committee recommended that the Funeral Assistance Program and associated funding be moved from the Department of Social and Rehabilitation Services to the Department of Health and Environment. The Senate Committee did not consider this item.

**Increase of Administrative Overhead**

The House Committee recommended that the administrative overhead from the fee funds be increased in order to offset SGF funding of \$685,311. The Senate Committee did not consider this item.

**Fee Fund Ending Balances**

The House Committee recommended transfers of \$1,000,000 from the Solid Waste Fee Fund and \$1,000,000 from the Waste Tire Fee Fund to the State General Fund. The Senate Committee reduced the agency's SGF appropriation by \$2.6 million and authorized increased expenditures from fee funds for agency operations.

**Shift in Funding for Certain FTE Positions**

The Senate Committee recommended that funding of \$55,931 for 2.0 FTE positions in the Local Environmental Protection Program be shifted from SGF to fee funds. The House Committee did not consider this item.

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 14

**House Social Services Budget Committee**  
**Report on Department of Social and Rehabilitation Services**  
**Budget Review**

Rep. Melvin Neufeld, Chairperson; Rep. Barbara Ballard, Rep. Bob Bethell, Rep. Jerry Henry, Rep. Brenda Landwehr, Rep. Patricia Lightner, Rep. Larry Powell, Rep. Dennis Pyle, Rep. Jerry Williams

The House Social Services Budget Committee reviewed the following items recommended for Omnibus review pertaining to the Department of Social and Rehabilitation Services budget for FY 2003:

1. **Means Testing.** The Budget Committee recommends the review of the use of means testing for all non-medicaid programs that receive state aid and State General Fund money, to assure that the most needy will be served first.

2. **Pharmacy Budget Reduction for Patient Centered Plan of Care.** The Budget Committee recommends the reduction of the Pharmacy budget for nursing facilities by one quarter, to be reviewed at Omnibus. The Budget Committee recommends the agency explore the implementation of a patient centered plan of care, which allows nursing facility residents to decide when they sleep, when they eat, and what types of recreation they engage in. Missouri has implemented a similar pilot project and achieved a 50 percent reduction in the facility pharmacy budget.

3. **Closing of Beds at NF/MH's and State Hospitals.** The Budget Committee asks the Secretary of SRS to report at Omnibus any plans to close beds in the Nursing Facilities for Mental Health and State Hospitals, and provide plans on how services will be provided to those moving from institutions into communities.

4. **HCBS/DD and PD waiver attendant rates.** The Budget Committee requests SRS study the equalization of hourly rates paid to attendants under the HCBS/DD and PD waiver and report back at Omnibus.

5. **Children with Significant Barriers to Adoption.** The Budget Committee requests that the Kansas Children's Service League report to the Committee at Omnibus regarding children on the adoption contract who have significant barriers to adoption.

6. **Maximization of Federal Funds.** The Budget Committee asks that SRS report at Omnibus on further maximization of Medicaid funds for community services.

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 15

**House Social Services Budget Committee  
Report on Department on Aging  
Budget Review**

Rep. Melvin Neufeld, Chairperson; Rep. Barbara Ballard, Rep. Bob Bethell, Rep. Jerry Henry, Rep. Brenda Landwehr, Rep. Patricia Lightner, Rep. Larry Powell, Rep. Dennis Pyle, Rep. Jerry Williams

The House Social Services Budget Committee reviewed the following items recommended for Omnibus review pertaining to the Department on Aging budget for FY 2003:

1. **Long term care funding.** If cuts are necessary, the Budget Committee recommends holding non-direct care funding at the FY 2002 level and requests that the agency amend its rules and regulations to do so. The Budget Committee further recommends review of the long term care budget in January 2003.

2. **PASARR (Pre-Admission and Resident Review) score.** The Budget committee recommends the review and possibly raise the score to 50. This would decrease the number eligible for nursing facilities and waiver services, resulting in a savings of approximately \$4.5 million SGF which then be expended in the Senior Care Act to serve those persons.

3. **Co-Pays for services.** The Budget Committee recommends the Omnibus review of co-pays for Home and Community Based Services for the Frail Elderly (HCBS/FE) Waiver and Senior Care Act services and asks the agency to report on the effects of a co-pay at that time.

4. **Quality Assurance Commission.** The Budget Committee recommends Omnibus review of Quality Assurance Commission to eliminate any duplications between the agency and the area agencies on aging.

5. **Senior Pharmacy Waiver.** The Committee requests that the agency report at Omnibus on the 1115 Demonstration Waiver for senior pharmacy costs that the secretary is pursuing at the time of this report.

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 16

LARRY L. CAMPBELL  
 STATE REPRESENTATIVE 26TH DISTRICT  
 JOHNSON COUNTY  
 P. O. BOX 3391  
 OLATHE, KANSAS 66063-3391  
 (913) 829-5756



COMMITTEE ASSIGNMENTS  
 VICE-CHAIR: LOCAL GOVERNMENT  
 MEMBER: APPROPRIATIONS  
 TOURISM  
 PUBLIC SAFETY BUDGET  
 CORRECTIONS & JUVENILE JUSTICE

STATE CAPITOL—155-E  
 TOPEKA, KANSAS 66612-1504  
 (785) 296-7653  
 (785) 296-8430 TTY  
 800-432-2924 (HOT LINE)

TOPEKA  
 HOUSE OF  
 REPRESENTATIVES

**OMNIBUS ITEMS**

Highway Patrol

Add the review of expenditures incurred by the agency during Speedway events.

Fire Marshal

Delete the review of an additional propane inspector and positions for the Hazardous Materials program.

Department of Corrections

The House Budget Committee strongly agrees with the vote on HB 3007 on the floor of the House to restore full funding for the Labette men's and women's correctional conservation camps. This means adding 11 months' funding to the 2003 Governor's Budget Recommendation, since one month's operating expenditures are included.

*(If we put \$\$ with this statement it is as follows:*

	<b>SGF</b>	<b>AOF</b>	<b>AF</b>	<b>FTEs</b>
Men's Camp	\$2,060,000	-0-	\$2,060,000	-0-
Women's Camp	\$ 413,000	\$378,000	\$ 791,000	-0-

El Dorado Correctional Facility

The House Budget Committee strongly agrees with the vote on HB 3007 on the floor of the House to restore full funding for the Toronto (East) minimum custody unit. This means adding 11 months' funding to the 2003 Governor's Budget Recommendation, since one month's operating expenditures are included.

*(If we put \$\$ with this statement it is as follows:*

	<b>SGF</b>	<b>AOF</b>	<b>AF</b>	<b>FTEs</b>
	\$ 816,000	-0-	\$ 816,000	19.0

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
 ATTACHMENT 17

Lansing Correctional Facility

The House Budget Committee strongly agrees with the vote on HB 3007 on the floor of the House to restore full funding for the Osawatomie minimum custody unit. This means adding 11 months' funding to the 2003 Governor's Budget Recommendation, since one month's operating expenditures are included.

*(If we put \$\$ with this statement it is as follows:*

<b>SGF</b>	<b>AOF</b>	<b>AF</b>	<b>FTEs</b>
\$ 990,960	-0-	\$ 990,960	25.0

Norton Correctional Facility

The House Budget Committee strongly agrees with the vote on HB 3007 on the floor of the House to restore full funding for the Stockton minimum custody unit. This means adding 11 months' funding to the 2003 Governor's Budget Recommendation, since one month's operating expenditures are included.

*(If we put \$\$ with this statement it is as follows:*

<b>SGF</b>	<b>AOF</b>	<b>AF</b>	<b>FTEs</b>
\$ 1,298,000	-0-	\$ 1,298,000	30.0

**SHORTHAND LIST**

Highway Patrol

Delete the transfer of \$600,000 from the Motor Vehicle Fund to the State General Fund, and transfer that amount instead to the agency's General Fees Fund and allow the agency to utilize those funds to pay for personnel or make-up for increased shrinkage in FY 2003.

Adjutant General

Delete the reduction of funding (\$128,268) based on year to date expenditures due to those funds being utilized to finance costs associated with the ice storm disaster in FY 2002.

Sentencing Commission

Delete the reduction of funding (\$36,041) based on year to date expenditures due to the agency's statutorily mandated duties.

Juvenile Justice Authority

Delete the year to date expenditure reduction of \$2,140,081 in FY 2002. According to the agency, a quarterly aid payment was made just after this amount was computed with the reduction amount being held to meet the payment. As of April 9, 2002, the agency had expended 82 percent of its SGF allocation with 77 percent of the fiscal year completed.

*Ellsworth Correctional Facility*  
Department of Corrections

Agency officials point out that \$316,000 of this amount was specifically earmarked for expenditures scheduled in the last quarter of FY 2002. Of the \$316,000, a total of \$217,000 is to fund 5 pay periods for 40.5 additional positions for the Ellsworth expansion project. The purpose of the expansion project is to bring new beds into service as soon as possible. Another \$99,000 is for office and other equipment associated with the new housing unit. Subtracting the \$316,000 would leave \$65,991.



Rep. Larry Campbell

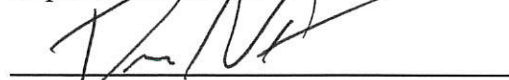


Rep. Doug Gatewood

Rep. Kathe Lloyd



Rep. Steve Huebert



Rep. Dean Newton



Rep. Bill Feuerborn



Rep. Melvin Minor

## House Budget Committee on General Government and Human Resources

### KPERS Issues

HB 3008 prohibits payments from a number of statutory bonus programs, including one enacted by the 2001 Legislature for certain KPERS investment staff per KSA 74-4908(7). It is recommended that an exception to exempt these investment staff from the bonus prohibition be granted. The KPERS budget includes less than \$100,000 of non-SGF money to pay performance-based bonus linked to market gains on KPERS investments of slightly more than \$1.0 billion that are managed internally by these investment staff.

### Lottery Issues

The House has provided in HB 3008 for increasing the SGRF transfer rate from statutory 30.0 percent to a 31.0 percent in order to add an estimated \$1,935,000 to the SGF in FY 2003. The Lottery suggests the transfer rate adjustment may not have the desired effect if sales are depressed by paying almost \$2.0 million less in prizes. An alternative proposal was suggested by the Lottery that would transfer not less than \$59,000,000 in FY 2003, of which \$9,000,000 would be transferred to SGF. This proposal would yield an additional \$1,550,000 for the SGF.

The Senate recommendation was to increase the transfer rate to 31.6 percent, increasing the estimated SGF net gain to \$3,096,000 in FY 2003. However, the Lottery indicates that sales would be depressed even more if more than \$3.0 million less in prizes were paid under the Senate plan.

### Department of Human Resources Issues

A series of interrelated adjustments for HB 3008; HB 2743; and HB 3007 were suggested by the agency and generally accepted by the Budget Committee:

1. lapse \$200,000 FY 2002 SGF instead of \$758,121. (There will be a \$1.2 million federal penalty otherwise since federal funds and the SGF match of \$558,121 have been committed for local welfare to work programs.)
2. transfer \$159,140 to SGF instead of \$44,978 in FY 2002.
3. reduce planning 427 SW Topeka to \$167,838 instead of \$210,000.
4. provide alternative financing of \$72,000 from sale of local office building to pay for planning 427 SW Topeka, along with \$95,838 from Special Employment Security Fund.
5. retain a House budget addition of \$42,162 from Special Employment Security Fund that replaces a part of the Governor's SGF reduction in FY 2003. Alternatively, these funds would be transferred to the SGF, increasing the \$159,140 previously suggested to \$201,302.

HOUSE APPROPRIATIONS

DATE 4/11/02  
ATTACHMENT 18



**POSSIBLE LANGUAGE FOR THE  
OMNIBUS BILL**

Notwithstanding the provisions of K.S.A. 74-8711(d), for fiscal year 2003 the director of accounts and reports shall transfer moneys in the lottery operating fund to the state gaming revenues fund created by K.S.A. 79-4801, and amendments thereto, on or before the 15<sup>th</sup> day of each month in an amount certified monthly by the executive director and determined as follows, whichever is greater: (1) An amount equal to the moneys in the lottery operating fund in excess of those needed for the purposes described in subsections (c)(1) through (c)(4) of K.S.A. 74-8711, and amendments thereto; or (2) the amount of \$4,500,000, provided however, that the total transfer for fiscal year 2003 shall be no less than \$59,000,000.

GENERAL GOVERNMENT AND HUMAN RESOURCES BUDGET COMMITTEE

Commission on Veterans' Affairs  
Items for Omnibus Consideration

Shrinkage Rate at the Soldiers' Home

The Committee recommended that the issue of additional funding to reduce the shrinkage rate at the Soldiers' Home be given a high priority should additional funds be available. The agency stated that the rates in the Governor's recommendation could result in employee furloughs or layoffs and possible loss of accreditation. The table below outlines the shrinkage rates and the State General Fund amounts needed to achieve those rates.

<u>Fiscal Year</u>	<u>Governor's Recommended Shrinkage Rate</u>	<u>Agency's Requested Shrinkage Rate</u>	<u>Amount</u>
FY 2002	14.7	10.0	\$ 205,569
FY 2003	19.8	10.1	440,844
TOTAL			\$ 646,413

FTE Positions for the Veterans' Cemeteries Subprogram

The Committee recommended reviewing the possibility of adding \$91,193 SGF and 3.0 FTE positions to fund and staff the Veterans' Cemeteries subprogram. The cemeteries at Fort Dodge and WaKeeney are scheduled to open during FY 2003.

Closure of Veterans Services Representative Offices

The Committee recommended a review restoration of \$70,980 SGF to maintain the Veterans Services Representative offices in Lawrence and Independence. Closure of two offices was included as part of the agency's reduced resources budget submission, but the agency did not specify the two to be closed. The Governor's recommendation did designate the Lawrence and Independence offices.

**General Government and Human Resources Budget Committee**

**Attorney General**

**House Budget Committee Recommendation**

The House Budget Committee reports the following information concerning water litigation to the Committee for its consideration:

1. The Governor recommended no funding for Colorado water litigation in FY 2003. Although the case is nearing the end, the critical matter of current and future compliance with the compact is yet unresolved and activities scheduled for FY 2003 include the Special Master's final report and preparation for oral argument before the United States Supreme Court. Representatives of the Attorney General's Office informed the Budget Committee that an earlier estimate of expenditures in FY 2003 of \$950,000 has been revised downward to \$815,000, of which \$309,224 could be funded from reappropriated balances. The remaining amount requested for FY 2003 is \$505,776.
2. The Governor recommended funding of \$753,959 for Nebraska water litigation in FY 2003, a year in which discovery and trial preparation are taking place. The cost of litigation activities has been revised downward from \$1,390,000 to \$1,070,000, which, taking into account the \$753,959 recommended by the Governor, leaves \$316,041 unfunded. The Budget Committee was informed by representatives of the Attorney General's Office that the Governor's recommended amount will fund activities until the 2003 Legislature is in session, at which time the \$316,041 could be appropriated as a supplemental appropriation.

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 80

**House Budget Committee**  
**on**  
**Agriculture and Natural Resources**

**Department of Wildlife and Parks Issues:**

1. Note that a series of House provisos, coupled with a reduction of over \$3.0 million SGF for the State Parks, will likely result in extensive reductions in operations and services at the parks, as well as the possible closure of an undetermined number of State Parks. HB 3008 allows the agency to raise its park fees to replace the \$3.0 million SGF cuts, but the Secretary indicates that if fees are increased in the amounts needed to replace all lost SGF money, attendance will decrease dramatically because of park fee increases. The potential loss of part-time park workers due to another House proviso and of work provided by inmates from several correctional institutions that may be closed will have additional adverse impacts on the State Parks. The House recommendations collectively reduced the agency's SGF budget by 74.8 percent from its FY 2002 amount. The Senate reductions amount to 20.4 percent in cuts, compared to the Governor's recommended 9.5 percent reduction from FY 2002 SGF spending. Of the \$3,486,703 in House SGF reductions, \$3,042,649 is attributed to State Parks operations.
2. Clarify the intent of House proviso that limit spending of SGF and non-SGF moneys; fee funds at this agency could be used to help offset loss of \$3.0 million SGF for Parks.
3. Clarify what is meant by the term "vehicles" in House proviso, and determine if in should include only cars and light trucks, or any other heavy equipment, such as tractors and bulldozers.
4. Note that the agency has failed to submit, for a list being compiled by the Department of Administration, any surplus property that would be available for sale under another of the House provisos. However, during a meeting with the Secretary, one parcel of land with a pond, near Cedar Crest, north of I-70 and south of 6th Street, was identified. That land may be in a prime commercial location. It is immediately east of the new Security Benefit facility on the west side of Topeka, off Fairlawn exit of I-70. Additional information on the property value has been requested from the agency.

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 21



TOPEKA

HOUSE OF  
REPRESENTATIVES

SHARON SCHWARTZ  
REPRESENTATIVE, 106TH DISTRICT  
WASHINGTON, & PARTS OF  
MARSHALL, REPUBLIC, RILEY &  
GEARY COUNTIES  
2051 20TH ROAD  
WASHINGTON, KANSAS 66968  
(785) 325-2568  
schwartz@house.state.ks.us

STATE CAPITOL  
ROOM 111-S  
TOPEKA, KANSAS 66612-1504  
(785) 296-7632  
1-800-432-3924

COMMITTEE ASSIGNMENTS  
CHAIRPERSON: HOUSE AGRICULTURE &  
NATURAL RESOURCES BUDGET  
MEMBER: HOUSE APPROPRIATIONS  
HOUSE ENVIRONMENT  
HOUSE AGRICULTURE

**AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE REPORT**  
**April 11, 2002**

Representative Sharon Schwartz, Chairperson  
Representative Bill McCreary  
Representative Tom Klein  
Representative Carl Holmes  
Representative Don Myers  
Representative Vaughn Flora  
Representative Alan Goering

**HOUSE APPROPRIATIONS**

DATE 4/11/02  
ATTACHMENT 22

The following issues were discussed during the budget review conducted by the Budget Committee, April 8-10, 2002.

**Department of Agriculture**

**Reductions in the Statistical Services Program.** The House proposal eliminates funding for four of the nine positions in the Statistical Services program and eliminates funding for the following publications: KSU Chemical Use survey, KSU Use Value surveys, Land Value surveys, Soybean Variety surveys, Horticulture surveys, Commodity Commission direct mailings, and the Hay Directory. Reductions would also be made in the Custom Rates survey, the Wheat Varieties survey, and the Kansas Farm Facts and County Profiles. The proposal would also eliminate the reporting of county and district level data. This proposal concurs with the Governor's Green Book recommendation.

The Senate proposal eliminates funding for eight of the nine positions in the Statistical Services program, retaining one position in Dodge City. This proposal retains the *Hay Market News* reporting and eliminates funding for other state funded publications and reports.

According to the agency, the House proposal would retain five publications: the *Hay Market News*, the *Custom Rates Publication*, the *Bluestem Pasture Report*, *Kansas Farm Facts and County Profiles*, and the *Kansas Livestock Auction Reports*. The agency annually prints about 11,000 of the *Custom Rates Report* and 4,000 *Farm Facts*. The annual printing and distribution costs for these two reports are \$9,200 and \$12,700, respectively. Virtually all of the reports produced by the agency are available on the Internet. The Committee suggested the agency explore printing less copies of the publications and encourage patrons to use the online versions. Charging a fee for a hard copy was also discussed.

*House Appropriations*  
*April 11, 2002*  
*Attachment 22*

The Committee also discussed the agricultural use value project in relation to this reduction. This is a joint project between the Department of Agriculture, the Property Valuation Division of the Department of Revenue, and Kansas State University. The Secretary reports that the agency is able to maintain current services for the use value projects and complete the five major reports as listed above, however, all printing of hard copies would be discontinued.

*The Budget Committee recommends a proviso requiring the agency to charge a fee three times the printing cost for statistical publications to recover printing and distribution costs associated with these documents.*

**Meat and Poultry Inspection Program Amendment.** The floor amendment to HB 3008 concerning the Meat and Poultry Inspection program provides for the following items:

1. Requires full funding for the Meat and Poultry Inspection program;
2. Provides for new and updated training for staff;
3. Requires the agency to develop and make available an inspection handbook; and
4. Requests a peer review of the program from representatives of the State of Minnesota or other states.

Secretary Adams summarized this amendment and commented on concerns the agency had in relation to the amendment. By requiring full funding of the program, it would be immune from any cuts as required in HB 3008. The other programs in the agency would need to make up the entire amounts of the cuts as contained in the bill. The Secretary estimated that implementation of the amendment would cost \$50,000.

**Department of Agriculture Fee Package.** Secretary Adams summarized the preliminary expenditure proposal for the increased fees if they are to pass. In FY 2003, operating reductions would be restored including the cuts made in the Governor's Green Book and funding for reductions in shrinkage, longevity, and health insurance. The fees would also be used to complete the agency's information management system upgrade, increase enforcement of the blatant recurring over pumper issue, and fund compliance issues related to the *Kansas v. Colorado* water litigation. The information management system upgrade is primarily contractual expenditures for programming, so the ban on equipment purchases in HB 3008 would not limit the completion of this item.

**Other Concerns.** Secretary Adams addressed the Committee on the provisions contained in HB 3008. The amended bill bans all out-of-state travel. The Secretary is concerned that with this provision, the Chief Water Engineer would be unable to travel out-of-state on business related to the water litigation. Travel related to the water litigation is funded through the Interstate Water Issues line item of the State Water Plan Fund.

*The Budget Committee recommends a proviso which would allow for out-of-state travel for business related to any interstate litigation in which the state is involved or for travel to attend interstate compact meetings.*

The Committee also noted that in HB 3008, \$200,000 has been transferred from the Feeding Stuffs Fee Fund and \$200,000 has been transferred from the Petroleum Inspection Fee und to the State General Fund.

### **Kansas Corporation Commission**

HB 3008 contains a reduction of \$400,000 in funding from the State Water Plan Fund for oil and gas well plugging. The agency testified that the cut will not have a major impact on well plugging in FY 2003, but a reduction in the program would be made if the funding is not reinstated in FY 2004.

### **State Water Plan Fund**

HB 3008 contains a 10 percent reduction in all State Water Plan Fund expenditures. Due to the line-item appropriations for each project funded through the State Water Plan Fund certain priority items, including contractual obligations with the Kansas Water Office, would not be adequately funded.

*The Budget Committee recommends a proviso that allows the agencies with more than one line item the flexibility to transfer money within line items. This proviso would impact the State Conservation Commission, the Kansas Water Office, the Department of Agriculture, and the Department of Health and Environment.*

SS/dg