

Approved: May 1, 2003
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Stephen Morris at 10:30 a.m. on March 21, 2003, in Room 123-S of the Capitol.

All members were present except: All present

Committee staff present:

Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research Department
Martha Dorsey, Kansas Legislative Research Department
Melissa Calderwood, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
Nicoletta Buonasera, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Debra Hollon, Kansas Legislative Research Department
Becky Krahl, Kansas Legislative Research Department
Amy Van House, Kansas Legislative Research Department
Audrey Nogle, Kansas Legislative Research Department
Carolyn Rampey, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Paul West, Kansas Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Assistant Revisor of Statutes
Judy Bromich, Administrative Analyst
Mary Shaw, Committee Secretary

Conferees appearing before the committee: None

Others attending: See attached list

Bill Introduction

Senator Jackson moved, with a second by Senator Bunten, to introduce a bill concerning electronic gaming machines and other lottery games on gaming trains (3rs0972). Motion carried on a voice vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2003 and FY 2004 were distributed to the committee.

Subcommittee report on:

Department of Human Resources (Attachment 1)

Subcommittee Chairman Bunten reported that the Subcommittee concurs with the recommendation of the Governor in FY 2003.

Subcommittee Chairman Bunten reported that the Subcommittee concurs with the recommendation of the Governor with adjustments in FY 2004.

CONTINUATION SHEET

Senator Jackson moved, with a second by Senator Jordan, to amend the subcommittee report in FY 2004, Item No. 1, to ask the Senate Commerce Committee to have a hearing on the policy issue regarding the unconstitutionality of placing a moratorium on the one week waiting period for unemployment benefits in an appropriations bill and make recommendations to the Senate Ways and Means Committee by Omnibus. Committee questions and discussion followed regarding the portion of the bill that Staff advised is unconstitutional. Senator Jordan withdrew his motion with permission of the second to the motion, Senator Jackson.

Senator Jackson moved, with a second by Senator Jordan, to amend the subcommittee report, Item No. 1, in FY 2004, regarding elimination of waiting a week as provided in the Governor's Budget Amendment No. 1, it is an important policy consideration putting substantive law in the appropriations bill raises major constitutionality questions and the waiting week provision be removed and reviewed and to introduce a bill which eliminates the waiting week for new unemployment claims and recommend that the bill be referred to the Senate Conference Committee and that this issue will be reviewed at Omnibus. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Schodorf, bill introduction of a companion bill to place one week additional benefit at the end of the qualifying unemployment period. Motion carried on a voice vote. Senator Adkins indicated that the Committee has not chosen a policy preference in introducing a bill.

Senator Buntin moved, with a second by Senator Jackson, to adopt the subcommittee budget report on the Department of Human Resources for the FY 2003 and FY 2004 budget as amended. Motion carried on a voice vote.

Chairman Morris called the committee's attention to discussion of :

SB 263--Appropriations for FY2003, FY2004 & FY2005 for state agencies, including biennially-budgeted agencies

The Chairman noted that hearings were held in the subcommittee process.

Senator Adkins moved, with a second by Senator Schodorf, to amend SB 263 to delay the start date from June 8, 2003 to July 20, 2003, for the proposed 1.5 increase for the Executive Branch it for all to includes the Judicial and Legislative Branches. Motion carried on a voice vote.

The following information was distributed by staff:

- Increases in Salaries for State Classified Employees, FY 1987-FY 2003 (Attachment 2)
- State Employee Salary Increase (Attachment 3)
- Comparison of FY 2003-FY 2004 Recommended Expenditures, Governor's Recommendation and Senate Committee Recommendation, Includes Committee Recommendations as of March 20, 2003 (Attachment 4)
- Comparison of FY 2003-FY 2004 Recommended Expenditures, Governor's Recommendation and House Committee Recommendation (Attachment 5)
- Recommended Adjustments to State General Fund Receipts (Attachment 6)
- Senate Adjustments to the Governor's Recommendation (Reflects Senate Adjustments for FY 2003 and FY 2004) (Attachment 7)
- Items for Omnibus Consideration (Referred by the Senate Committee) (Attachment 8)

CONTINUATION SHEET

- House Adjustments to the Governor's Recommendation (Reflects House Adjustments for FY 2003 and FY 2004) (Attachment 9)
- Items for Omnibus Consideration (Referred by the House Committee) (Attachment 10)
- Economic Development Initiatives Fund (Attachment 11)
- FY 2003 Children's Initiatives Fund (Tobacco), March 20, 2003 (Attachment 12)
- State Water Plan Fund: FY 2003 (Attachment 13)
- Items to be Resolved by Senate Committee (Attachment 14)

Senator Adkins moved, with a second by Senator Jordan, a technical amendment regarding SB 263 to allow expenditures of \$183,000 in the Ombudsman for Corrections budget as recommended in the Department of Corrections Subcommittee Report. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jordan, to amend SB 263 to reduce expenditures from the Kansas Highway Patrol budget in that the Department of Revenue Subcommittee Report recommends that the Alcoholic Beverage Control be retained in the Department of Revenue. Motion carried on a voice vote.

Senator Jackson moved, with a Second by Senator Jordan, to amend SB 263 to transfer additional federal funding of \$359,854 from the Sentencing Commission budget and add it to the Governor's office budget as recommended in the Sentencing Commission Subcommittee Report. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jackson, to amend SB 263 to transfer \$80,000 from the State General Fund from the Attorney General's budget of the budget of the Kansas Bureau of Investigation as recommended in the Attorney General Subcommittee Report. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jackson, to amend SB 263 to reduce State General Fund expenditures in the Legislature's budget by \$41,250, and Children's Initiatives Fund expenditures of \$272,000 from the Juvenile Justice Authority budget, and \$526,000 in the Department of Social and Rehabilitation Services budget and re-direct the funding to the Board of Regents budget as recommended in the Regents Subcommittee Report. Motion carried on a voice vote.

Senator Barone moved, with a second by Senator Jackson, a conceptual amendment regarding SB 263 to include the capital improvement project for the Veterans' Home in Winfield in the bond issuance in the amount of approximately \$1.8 million for repairs and an additional item and to let staff word the amendment regarding the Veterans' Affairs budget to include in the Department of Social and Rehabilitation Services bonding. Motion carried on a voice vote.

Senator Feleciano moved, with a second by Senator Jackson, to amend SB 263 regarding an item to remove the section that refers to the razing of Dillon House in the Department of Administration section. Motion carried on a voice vote.

Senator Kerr moved, with a second by Senator Jordan, to amend SB 263 to transfer the approximately \$680 million dollar savings from the Judicial Branch budget regarding fringe benefits for funds for the School for the Blind and School for the Deaf. Motion carried on a voice vote.

Senator Jackson moved, with a second by Senator Downey, a proviso for a technical amendment regarding SB 263 to allow State Finance Council authorization to approve expenditures for pay increases. Motion carried on a voice vote.

CONTINUATION SHEET

Senator Kerr moved, with a second by Senator Schodorf, amend SB 263 and take \$40,000 each from the Family Centered System of Care, Therapeutic Preschool and Grants to CMHC's to develop children's programs in Children's Issues Fund Items for funds for the Kansas Department of Health and Environment Tiny-K program. Senator Downey requested that information be checked regarding these programs listed above to be sure they would not be cut short. Chairman Morris mentioned that the vote on this motion would be held.

Senator Salmans moved, with a second by Senator Kerr, to amend SB 263 to add \$25,000 for the Senior Companion Act in the Department on Aging budget. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jordan, to permit staff to make technical corrections regarding SB 263. Motion carried on a voice vote.

Senator Salmans moved, with a second by Senator Barone, a conceptual amendment regarding SB 263, page 19, the Fee Boards budgets, that the 50 percent limitation would not apply to technology funds. Motion carried on a voice vote.

Senator Downey moved a substitute motion regarding SB 263, with a second by Senator Kerr, to not take the \$40,000 from Therapeutic Preschool but to take it from the Community Services - Child Welfare funds, in addition to taking the \$40,000 each from the Family Centered System of Care and Grants to CMHC's to develop children's programs in the Children's Issues Fund Items for funds for the Kansas Department of Health and Environment situation with Tiny-K. Motion carried on a voice vote.

Senator Schodorf moved, with a second by Senator Kerr, to recommend SB 263 favorable for passage as amended. Motion carried on a roll call vote.

Chairman Morris thanked all the subcommittees for their work and expressed his appreciation.

The meeting adjourned at 11:50 a.m. The next meeting is scheduled for March 24, 2003.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

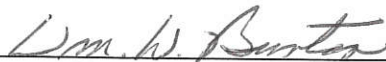
DATE March 21, 2003

NAME	REPRESENTING
Jim Barron	KDHR Secy
Gerald Schneider	KDHR
Dave Wilson	House Arts Commission
Cam Burt	Senate Leadership
Terry Leatherman	KCCI
Mark Tallman	KASB
Sherry C. Die	KREC
Hebra Prideaux	FHSU
John Pinegar	Washburn University
BOB HAYES	HCSF
Andy Shaw	Kearney & Associates Inc.
Andy Sanchez	KAPF
Jennifer Schwartz	ATK
Craig Kaler	KAAAA
Bill Watts	KDOT
Jim Ford	WVO
Cindy Bontrager	KBOR
Jerry Sloom	Judicial Branch
Kim Fowler	Judicial Branch
Joia Ryan	Def. A
Sheli Sweeney	KDOA
Skott Brunner	SBS
Twila Drybread	Div. of Budget

FY 2003 and FY 2004

Senate Subcommittee

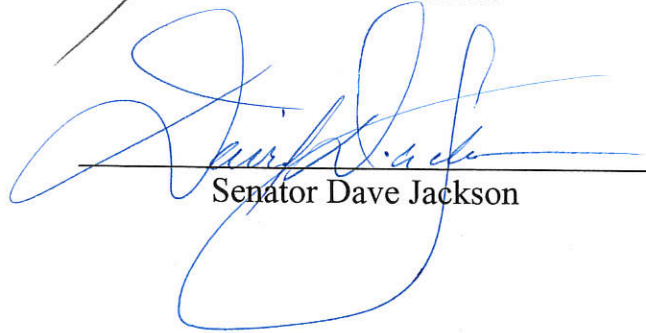
Department of Human Resources



Senator Bill Buntten, Chair



Senator Jim Barone



Senator Dave Jackson

Senate Ways and Means
3-21-03
Attachment 1

House Budget Committee Report

Agency: Human Resources

Bill No. 2444

Bill Sec. 48, 130

Analyst: Krahl

Analysis Pg. No. Vol 1 - 559 **Budget Page No.** 203

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations	\$ 57,494,958	\$ 57,403,930	\$ 0
Aid to Local Units	11,359,430	11,319,268	0
Other Assistance	336,330,200	336,330,000	0
Subtotal - Operating	\$ 405,184,388	\$ 405,053,198	\$ 0
Capital Improvements	494,588	494,588	0
TOTAL	<u>\$ 405,678,976</u>	<u>\$ 405,547,786</u>	<u>\$ 0</u>
State General Fund	\$ 2,605,263	\$ 2,513,867	\$ 0
All Other Funds	403,073,713	403,033,919	0
TOTAL	<u>\$ 405,678,976</u>	<u>\$ 405,547,786</u>	<u>\$ 0</u>
FTE Positions	941.4	940.4	0.0
Non FTE Uncl. Perm. Pos.	43.0	44.0	0.0
TOTAL	<u>984.4</u>	<u>984.4</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 of \$405,678,956, is an increase of \$98,349,377 (32.1 percent) from the approved budget. The increase is due to the additional Unemployment Insurance Benefits (UIB) and Temporary Unemployment Insurance Compensation Act (TEUC) benefits. The agency's estimate includes: \$38,296,578 for salaries and wages, \$16,328,408 for contractual services, \$1,379,572 for commodities, \$1,281,880 for capital outlay, \$11,359,430 for aid to local units, \$336,330,000 for other assistance, \$208,520 for debt service and \$494,588 for capital improvements.

The Governor's recommendation for FY 2003 of \$405,547,786, is an increase of \$98,218,187 (32.0 percent) from the approved budget. The Governor's recommendation includes: \$38,194,398 for salaries and wages, \$16,326,074 for contractual services, \$1,379,572 for commodities, \$1,295,366 for capital outlay, \$11,319,268 for aid to local units, \$336,330,000 for other assistance, \$208,520 for debt service and \$494,588 for capital improvements.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendation.

Senate Subcommittee Report

Agency: Human Resources

Bill No. 263

Bill Sec. 48, 130

Analyst: Krahl

Analysis Pg. No. Vol 1 - 559

Budget Page No. 203

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Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Human Resources

Bill No. 2444

Bill Sec. 48, 130

Analyst: Krahl

Analysis Pg. No. Vol 1 - 559

Budget Page No. 203

Expenditure Summary	Agency Request FY 04	Governor's Recommendation* FY 04	House Budget Committee Adjustments
State Operations	\$ 58,845,516	\$ 57,698,336	\$ 0
Aid to Local Units	10,529,430	10,426,785	0
Other Assistance	266,130,000	280,036,097	0
Subtotal - Operating	\$ 332,504,946	\$ 348,161,218	\$ 0
Capital Improvements	383,550	383,550	0
TOTAL	<u>\$ 332,888,496</u>	<u>\$ 348,544,768</u>	<u>\$ 0</u>
State General Fund	\$ 1,994,257	\$ 1,891,612	\$ 0
All Other Funds	330,894,239	346,653,156	0
TOTAL	<u>\$ 332,888,496</u>	<u>\$ 348,544,768</u>	<u>\$ 0</u>
FTE Positions	941.4	940.4	0.0
Non FTE Uncl. Perm. Pos.	44.0	44.0	0.0
TOTAL	<u>985.4</u>	<u>984.4</u>	<u>0.0</u>

* The Governor's Recommendation includes a Governor's Budget Amendment issued March 5, 2003 for \$15,798,952. The GBA places a moratorium on the one week waiting period for unemployed benefits in FY 2004. The budget was amended to reflect \$13,906,097 in additional unemployment benefits and \$1,892,855 for administrative costs, all from federal Reed Act funds.

Agency Request/Governor's Recommendation

The agency requests for FY 2004 expenditures of \$332,888,496, a decrease of \$72,697,442 (17.9 percent) from the FY 2003 estimate. The request includes: \$38,264,693 for salaries and wages, \$14,944,920 for contractual services, \$1,362,490 for commodities, \$1,060,695 for capital outlay, \$10,529,430 for aid to local units, \$266,130,000 for other assistance, \$212,718 for debt service and \$383,550 for capital improvements.

The Governor's recommendation for FY 2004 expenditures of \$348,544,766, includes a Governor's Budget Amendment of \$15,798,952. The recommendation includes: \$38,224,658 for salaries and wages, \$14,944,920 for contractual services, \$1,362,490 for commodities, \$1,060,695 for capital outlay, \$10,426,785 for aid to local units, \$266,130,000 for other assistance, \$212,718 for debt service, \$383,550 for capital improvements and \$15,798,952 GBA for additional unemployment benefits.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. The Budget Committee supports the Governor's Budget Amendment No. 1, Item No. 1, of \$15,798,952 (Reed Act Fund) which places a moratorium on the one week waiting period for unemployment benefits. The GBA amended the Human Resources Budget to reflect \$13,906,097 in additional unemployment benefits and \$1,892,855 for administrative services. The agency indicates that this moratorium would have assisted 51,000 families had it started at the beginning of FY 2003. It should be noted however, that the additional spending of these funds may impact future payments of unemployment benefits as the Unemployment Insurance Trust Fund continues to payout more in unemployment benefits than the fund receives in contributions each year. For example, in the calendar year 2002, the fund paid \$359.8 million in benefits and received \$182.4 million in contributions.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendation.

Senate Subcommittee Report

Agency: Department of Human Resources

Bill No. 263

Bill Sec. 48, 130

Analyst: Krahl

Analysis Pg. No. Vol 1 - 559

Budget Page No. 203

Expenditure Summary	Agency Request FY 04	Governor's Recommendation* FY 04	Senate Subcommittee Adjustments
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TOTAL	\$ 332,888,496	\$ 348,544,768	\$ 0
FTE Positions	941.4	940.4	0.0
Non FTE Uncl. Perm. Pos.	44.0	44.0	0.0
TOTAL	985.4	984.4	0.0

* The Governor's Recommendation includes a Governor's Budget Amendment issued March 5, 2003 for \$15,798,952. The GBA placed a moratorium on the one week waiting period for unemployed benefits in FY 2004. The budget was amended to recommend \$13,906,097 in additional unemployment benefits and \$1,892,855 for administrative costs, all from federal Reed Act funds.

Agency Request/Governor's Recommendation

The agency requests for FY 2004 expenditures of \$332,888,496, a decrease of \$72,697,442 (17.9 percent) from the FY 2003 estimate. The request includes: \$38,264,693 for salaries and wages, \$14,944,920 for contractual services, \$1,362,490 for commodities, \$1,060,695 for capital outlay, \$10,529,430 for aid to local units, \$266,130,000 for other assistance, \$212,718 for debt service and \$383,550 for capital improvements.

The Governor's recommendation for FY 2004 expenditures of \$348,544,766, includes a Governor's Budget Amendment totaling \$15,798,952. The recommendation includes: \$38,224,658 for salaries and wages, \$14,944,920 for contractual services, \$1,362,490 for commodities, \$1,060,695 for capital outlay, \$10,426,785 for aid to local units, \$266,130,000 for other assistance,

\$212,718 for debt service, \$383,550 for capital improvements and the \$15,798,952 budget amendment for additional unemployment benefits.

Senate Subcommittee Recommendation

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

1. Adopt the Governor's Budget Amendment No.1, item No.1 of \$15,798,952 from federal Reed Act Funds which places a moratorium on the one week waiting period for unemployment benefits in FY 2004. The Human Resources budget recommendation was amended to reflect \$13,906,097 in additional unemployment benefits and \$1,892,855 for administrative costs, all from federal Reed Act funds.
2. The Senate Subcommittee suggests an Interim Committee study to determine if the Native American Affairs, African-American Advisory Commission, Hispanic-American Affairs, and the Commission on Disability Concerns would be better served in another agency such as the Governor's Office or the Human Rights Commission.
3. The Subcommittee notes the agency's high salary and wage shrinkage rate of 13.9 percent in the Unemployment Insurance Division. If federal funds were to become available, the Subcommittee suggests the agency use the funds to fill vacant positions.
4. The Subcommittee notes concern with the significant reduction of funds in the Unemployment Insurance Trust Fund. From 1995 to 1999, the State enacted a moratorium on unemployment insurance taxes. In the 2002 calendar year, the fund paid \$359.8 million in benefits and received only \$182.4 million in contributions. The Subcommittee is also concerned about whether the agency will raise the rates and the impact on those businesses with a positive balance. The Subcommittee requests the agency to report to the Legislature in early January 2004 on how they plan to increase the contributions to the Unemployment Insurance Fund.
5. The Subcommittee notes the \$220,000 grant awarded to the Kansas Apprenticeship Program will help train workers in the energy, health care, and social services fields and create 155 new apprenticeship programs statewide. For FY 2003, the program expenditures will be \$156,760 and \$63,240 for FY 2004 expenditures.
6. Transfer \$215,208 from the Workers' Compensation Fee Fund to the State General Fund to offset the State General Fund expenditures in the Industrial Safety and Health Program.

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES
FY 1987-FY 2003**

<u>Fiscal Year</u>	<u>Step Movement*</u>	<u>Base Salary Adjustment</u>	<u>Base Salary Increase Excluding Longevity</u>	<u>Longevity Bonus Payment**</u>	<u>Percent Increase CPI-U****</u>
1987	2.5% ^a	3.0%	5.5%	No	2.2%
1988	2.5 ^b	2.0 effective 12/18/87	4.5	No	4.1
1989	2.5 ^c	4.0	6.5	No	4.6
1990	2.5 ^d	3.0	5.5	\$400 to \$1,000	4.8
1991	2.5 ^e	1.5	4.0	\$400 to \$1,000	5.5
1992	2.5	--	2.5	\$400 to \$1,000	3.2
1993	2.5	1.0 effective 12/18/92	3.5	\$400 to \$1,000	3.1
1994	2.5 ^f	0.5	3.0	\$400 to \$1,000	2.6
1995	2.5 ^g	1.5 effective 9/18/94	4.0	\$400 to \$1,000	2.9
1996	2.5	1.0	3.5	\$400 to \$1,000	2.7
1997	2.5	--	2.5	\$400 to \$1,000	2.9
1998	2.5	1.0	3.5	\$400 to \$1,000	1.8
1999	2.5	1.5	4.0	\$400 to \$1,000	1.6
2000	2.5	1.0	3.5	\$400 to \$1,000	2.2
2001	2.5	--	2.5	\$400 to \$1,000	3.4
		1.5 effective 6/10/01;			
2002	--	1.5 effective 12/9/01	3.0	\$400 to \$1,000	2.8
2003	--	--	--	\$400 to \$1,000	1.7(est.)
2004 (Gov. Rec.)	--	1.5	1.5	\$400 to \$1,000	2.5(est.)

Employer Paid Health Insurance Costs

For FY 2004 the employer's paid health insurance costs in the approved budget contains an annual single member health insurance premium of **\$3,961**, plus an annual dependent health insurance premium of **\$1,833**. The FY 2003 total budgeted health insurance premium for each state employee with dependents that the state pays is **\$5,794**.

Employer Contributions

The following employer contributions will be made for state employees in FY 2004:

Kansas Public Employees Retirement System (Assumes membership in KPERS-Regular)	5.18%
FICA (Composite Rate for OASDI and Medicare)	7.65
Workers Compensation Assessment*	0.84
Unemployment Insurance Assessment	0.11
State Leave Payment Assessment	0.40
TOTAL	14.18%

* Actual rate is experienced-based by agency.

On the average (FY2001) classified state employee's salary of \$30,074, the above employer costs for fringe benefits would total an average of **\$4,264**. These employer cost when combined with employer health insurance (member and dependent) would bring the total fringe benefits costs for an average state employee to **\$10,058**.

Vacation and Sick Leave

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

Paid Vacation Days

For calendar year 2003 state employees receive nine paid holidays, including a discretionary day.

Footnotes

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

#23583.01(3/21/3(10:14AM))

STATE EMPLOYEE SALARY INCREASE

Governor's Recommendation:

1.5 percent for all Executive Branch Employees

Cost: \$26.3 million—All Funds
\$13.5 million—State General Fund

Options:

1. Judicial Branch and Legislative Branch Employees

Cost to include Judicial Branch (\$1.2 million—SGF) and Legislative Branch (\$0.2 million—SGF) is a total of \$1.4 million.

If Judicial Branch and Legislative Branch employees were included in the pay plan revision, but the Committee wanted to stay within the same dollar amount as currently recommended by the Governor, the Committee could consider:

- Granting all state employees a 1.35 percent increase for the entire year; or
- Delaying the start date of the salary increase from June 8, 2003 to July 20, 2003.

2. Change the Percent Increase to a One-Time Salary Bonus Payment

Another option to consider would be to change the base salary adjustment from a percentage increase to a one-time base salary bonus payment. This action would not make the salary adjustment part of the salary base for FY 2005.

Based on the total cost of the 1.5 percent pay plan of \$26.3 million and 39,500 FTE state employees, a **one-time salary bonus of \$665** could be paid to each state employee. Those state employees who have an annual salary of \$44,350 would receive less of a salary adjustment in FY 2004 under a one-time salary bonus as compared to a 1.5 percent base salary adjustment.

Prepared at the Request and Direction of Senator Steve Morris

Senate Ways and Means
3-21-03
Attachment 4

**COMPARISON OF FY 2003-FY 2004 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION
Includes Committee Recommendations As of March 20, 2003**

FY 2003:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 4,358,312,173	\$ 10,228,332,808	39,490.4
Senate Committee Recommendation	\$ 4,357,353,118	\$ 10,227,551,468	39,490.4
<i>Difference From Governor's Recommendation</i>	\$ (959,055)	\$ (781,340)	0.0
 FY 2004:			
	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation *	\$ 4,493,432,144	\$ 10,231,081,074	39,500.1
Senate Committee Recommendation	\$ 4,526,542,336	\$ 10,241,436,478	39,542.1
<i>Difference From Governor's Recommendation</i>	\$ 33,110,192	\$ 10,355,404	42.0

*Includes Governor's Budget Amendment No. 1, issued March 5, 2003

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY SENATE COMMITTEE
In Millions**

	<u>Actual FY 2002</u>	<u>Senate Comm. Rec. FY 2003</u>	<u>Senate Comm. Rec. FY 2004</u>
Beginning Balance	\$ 369.9	\$ 12.1	\$ 1.3
Released Encumbrances	0.0	0.0	0.0
Receipts (November 2002 Consensus)	4,108.3	4,152.0	4,525.7
Governor's Recommended Receipt Adjustments	0.0	194.6	(32.2)
Senate Committee Recommended Receipt Adjustments	0.0	0.0	33.7
Adjusted Receipts	4,108.3	4,346.6	4,527.2
Total Available	<u>\$ 4,478.2</u>	<u>\$ 4,358.7</u>	<u>\$ 4,526.5</u>
Less Expenditures	4,466.1	4,357.4	4,526.5
Ending Balance	<u>\$ 12.1</u>	<u>\$ 1.3</u>	<u>\$ -</u>
 Ending Balance as a Percentage of Expenditures	0.3%	0.0%	0.0%

Senate Ways and Means
3-21-03
Attachment 5

**COMPARISON OF FY 2003-FY 2004 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND HOUSE COMMITTEE RECOMMENDATION**

FY 2003:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 4,358,312,173	\$ 10,228,332,808	39,490.4
House Committee Recommendation	\$ 4,358,329,173	\$ 10,226,627,379	39,486.4
<i>Difference From Governor's Recommendation</i>	\$ 17,000	\$ (1,705,429)	(4.0)
FY 2004:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation *	\$ 4,493,432,144	\$ 10,231,081,074	39,500.1
House Committee Recommendation	\$ 4,481,412,959	\$ 10,208,402,518	39,458.1
<i>Difference From Governor's Recommendation</i>	\$ (12,019,185)	\$ (22,678,556)	(42.0)

*Includes Governor's Budget Amendment No. 1, issued March 5, 2003

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY HOUSE COMMITTEE**

In Millions

	<u>Actual FY 2002</u>	<u>House Comm. Rec. FY 2003</u>	<u>House Comm. Rec. FY 2004</u>
Beginning Balance	\$ 369.9	\$ 12.1	\$ 2.1
Released Encumbrances	0.0	0.0	0.0
Receipts (November 2002 Consensus)	4,108.3	4,152.0	4,525.7
Governor's Recommended Receipt Adjustments	0.0	194.6	(32.2)
House Committee Recommended Receipt Adjustments	0.0	1.7	0.1
Adjusted Receipts	<u>4,108.3</u>	<u>4,348.3</u>	<u>4,493.6</u>
Total Available	\$ 4,478.2	\$ 4,360.4	\$ 4,495.7
Less Expenditures	4,466.1	4,358.3	4,481.4
Ending Balance	<u>\$ 12.1</u>	<u>\$ 2.1</u>	<u>\$ 14.3</u>
Ending Balance as a Percentage of Expenditures	0.3%	0.0%	0.3%

**Recommended Adjustments to
State General Fund Receipts**

House Committee

FY 2003:

Kansas Technology Enterprise Corporation Delete FY 2002 reappropriation	1,715,645
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FY 2004:

Health Care Stabilization Fund Reduce operating adjustment	\$ (57,385)
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Department of Corrections Additional room and board	192,200
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TOTAL	<u>\$ 134,815</u>
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Senate Committee

FY 2004:

Insurance Department Reduce operating adjustment	\$ (168,623)
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Lottery Increase transfer	2,500,000
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Racing and Gaming Commission Increase transfer	300,000
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Highway Patrol Transfer from Operating Fund	30,685,704
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Emergency Medical Services Transfer to EMS Operating Fund	(51,269)
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Department of Corrections Additional room and board	192,200
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Human Resources Transfer from Workers Compensation Fund (Subcommittee Recommendation)	215,208
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TOTAL	<u>\$ 33,673,220</u>
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Senate Ways and Means
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Attachment 6

Senate Adjustments to the Governor's Recommendation
(Reflects Senate Adjustments for FY 2003 and FY 2004)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2003				
<u>Legislature</u>				
Limit funding for session at 90 days.	(300,000)	0	(300,000)	0.0
Limit out of state travel.	(172,055)	0	(172,055)	0.0
Limit the number of days spent in interim committees.	(150,000)	0	(150,000)	0.0
Shift expenditures from SGF to special revenue fund.	(60,000)	60,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$682,055)</i>	<i>\$60,000</i>	<i>(\$622,055)</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
Add \$23,000 in salaries and wages to allow the agency to replace the retiring Compliance Section Supervisor.	0	23,000	23,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$23,000</i>	<i>\$23,000</i>	<i>0.0</i>
<u>Department of Administration</u>				
Appropriate the "Digital Orthophoto Project -- Federal Fund" with a no-limit expenditure limitation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
Add technical amendment to fix provisos with inconsistent transfer language.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
Exempt the agency from requirement that the ending balance of its EDIF account be transferred to the State General Fund and provide reappropriation authority.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
Exempt the agency from the requirement that the ending balance of its EDIF account be transferred to the State General Fund and include reappropriation authority.	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 \$65,215 (Bank Fee Fund) for salary upgrades for Financial Examiners.	0	65,215	65,215	0.0
Shift \$95,830 from KSIP funds to Bank Fee Fund for capital outlay expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$65,215</i>	<i>\$65,215</i>	<i>0.0</i>
<u>Kansas Real Estate Commission</u>				
Add \$200 for official hospitality limitation on the Real Estate Fee Fund account within the agency's existing resources.	0	0	0	0.0
Restore supplemental request for purchase of electronic data base system. Agency to use KSIP funds.	0	29,500	29,500	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$29,500</i>	<i>\$29,500</i>	<i>0.0</i>
<u>Emporia State University</u>				
Reading Recovery Program savings.	(240,000)	0	(240,000)	0.0
<i>Agency Subtotal</i>	<i>(\$240,000)</i>	<i>\$0</i>	<i>(\$240,000)</i>	<i>0.0</i>
<u>Board of Regents</u>				
Distinguished Professor Program savings.	(49,000)	0	(49,000)	0.0
<i>Agency Subtotal</i>	<i>(\$49,000)</i>	<i>\$0</i>	<i>(\$49,000)</i>	<i>0.0</i>
<u>Adjutant General</u>				
Add SGF financing due to the elimination of vehicle accident repair costs being charged to Fed/State Cooperative agreements.	12,000	0	12,000	0.0
Create an Inaugural Expense Fund to pay for expenses associated with state active duty activities in support of the inaugural ceremony.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$12,000</i>	<i>\$0</i>	<i>\$12,000</i>	<i>0.0</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 Wildlife and Parks</u>				
Delete a FY 2003 proviso to exempt the municipality of St. George regarding land acquisition on the Kansas River. The Senate Committee believes it is unnecessary since the city bought the land, not the Department.	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>				
Delete 2002 session proviso requiring any unspent State General Fund financed salary and wages be captured and returned to the State General Fund at the end of the fiscal year.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	(\$959,055)	\$177,715	(\$781,340)	0.0
FY 2004				
<u>Legislature</u>				
Add funding needed for increases in fringe benefit rates and longevity bonuses.	57,642	0	57,642	0.0
<i>Agency Subtotal</i>	<i>\$57,642</i>	<i>\$0</i>	<i>\$57,642</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
Add funding needed for increases in fringe benefit rates and longevity bonuses.	8,546	0	8,546	0.0
<i>Agency Subtotal</i>	<i>\$8,546</i>	<i>\$0</i>	<i>\$8,546</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
Add funding needed for increases in fringe benefit rates and longevity bonuses.	43,770	0	43,770	0.0
Reduce salary and wage shrinkage.	133,862	0	133,862	0.0
<i>Agency Subtotal</i>	<i>\$177,632</i>	<i>\$0</i>	<i>\$177,632</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
Add funding needed for increases in fringe benefit rates and longevity bonuses.	18,029	0	18,029	0.0
<i>Agency Subtotal</i>	<i>\$18,029</i>	<i>\$0</i>	<i>\$18,029</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
Add funding needed for increases in fringe benefit rates and longevity bonuses.	14,184	0	14,184	0.0
Reduce salary and wage shrinkage.	28,859	0	28,859	0.0
<i>Agency Subtotal</i>	<i>\$43,043</i>	<i>\$0</i>	<i>\$43,043</i>	<i>0.0</i>
<u>Attorney General</u>				
Delete \$80,000 and transfer to the KBI to fund a KBI agent's assignment to the KC area FBI Cyber-Crime Task Force.	(80,000)	0	(80,000)	0.0
<i>Agency Subtotal</i>	<i>(\$80,000)</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>0.0</i>
<u>Insurance Department</u>				
Add \$168,623 to the Insurance Department's budget as the Committee felt that the 5.9 percent operating reduction should only be applied to the Regulation Program and not the entire agency. This is a \$168,623 reduction to SGF revenue.	0	168,623	168,623	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$168,623</i>	<i>\$168,623</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
Add \$15,330 in salaries and wages from the Healthcare Stabilization Fund to avoid the potential layoff of an employee.	0	15,330	15,330	0.0
Add \$60,000 from the Healthcare Stabilization Fund to allow the agency to upgrade their database.	0	60,000	60,000	0.0
Restore \$57,385 in expenditures to be made from the Healthcare Stabilization Fund, but still transfer \$57,385 from the Healthcare Stabilization Fund to the State General Fund.	0	57,385	57,385	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$132,715</i>	<i>\$132,715</i>	<i>0.0</i>
<u>Judicial Branch</u>				
Add \$1,804,435 for Judicial Branch operations, which is the net change due to adding \$2,182,435 for mandated fringe benefit increases and deleting \$378,000 in death and disability benefits.	1,804,435	0	1,804,435	0.0
Delete \$114,400 for capital improvements to the Judicial Center for the purpose of renovating a judicial suite for the 12th judge to be added to the Court of Appeals. The Senate Committee recommends that expansion of the Court be delayed by one year.	(114,400)	0	(114,400)	0.0

Item	State General Fund	All Other Funds	All Funds	FTEs
<i>Agency Subtotal</i>	\$1,690,035	\$0	\$1,690,035	0.0
<u>Governmental Ethics Commission</u>				
Add \$6,910 (5.9 percent operating reduction) to the Governmental Ethics Fee Fund, but still have the agency transfer \$6,910 to the State General Fund.	0	6,910	6,910	0.0
<i>Agency Subtotal</i>	\$0	\$6,910	\$6,910	0.0
<u>Department of Administration</u>				
Appropriate the "Digital Orthophoto Project -- Federal Fund" with a no-limit expenditure limitation.	0	0	0	0.0
Shift funding of \$29,447 from the State General Fund to the budget of the agency's Long-Term Care Ombudsman program. Reduce funding from the agency's other divisions to provide for the shift.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Revenue</u>				
By proviso allow financing from State Highway Fund to be used for ABC, Division of Taxation, and indirect costs of administration and operations.	0	0	0	0.0
By proviso allow financing from the Electronic Databases Fee Fund to be used for administrative and operating expenses.	0	0	0	0.0
By proviso allow financing from the VIPS/CAMA Fund to be used for administrative and operating expenses.	0	0	0	0.0
Finance ABC by a transfer from the State Highway Fund.	0	0	0	0.0
Retain the Division of Alcoholic Beverage Control (ABC) within the Department of Revenue.	0	1,805,122	1,805,122	38.0
<i>Agency Subtotal</i>	\$0	\$1,805,122	\$1,805,122	38.0
<u>Kansas Lottery</u>				
Concur with the Governor to transfer \$542,800 to the SGF, and transfer an additional \$2.5 million to the SGF in FY 2004 based on savings for online vendor and telecommunication contracts. These amounts are in addition to the \$10.3 million from SGRF.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Note that the Horse Fair Racing Benefit Fund has a growing balance in excess of \$500,000, and transfer \$300,000 to the SGF in FY 2004 on October 1, 2003.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Commerce and Housing</u>				
Delete \$169,350 (\$55,328 EDIF) and 1.0 FTE position which had been recommended as a part of the merger with Kansas, Inc.	0	(169,350)	(169,350)	(1.0)
Delete \$469,992 EDIF in connection with the transfer of the Division of Housing to KDFA (ERO 30). The deleted funding is to be transferred to Kansas, Inc. and KTEC.	0	(469,992)	(469,992)	0.0
<i>Agency Subtotal</i>	\$0	(\$639,342)	(\$639,342)	(1.0)
<u>Kansas Inc.</u>				
Add \$451,755 (\$200,000 EDIF) and 4.0 FTE positions to reverse the Governor's recommendation to merge the agency with the Department of Commerce and Housing.	0	451,755	451,755	4.0
<i>Agency Subtotal</i>	\$0	\$451,755	\$451,755	4.0
<u>Kansas Technology Enterprise Corp.</u>				
Add \$325,320 EDIF in funds transferred from the Department of Commerce and Housing to provide additional funding for the agency's programs.	0	325,320	325,320	0.0
<i>Agency Subtotal</i>	\$0	\$325,320	\$325,320	0.0
<u>State Bank Commissioner</u>				
Add \$124,594 (Bank Fee Fund) for salary upgrades for Financial Examiners.	0	124,594	124,594	0.0
Transfer \$358,775 to the State General Fund from existing balances from the Bank Fee Funds, instead of reducing expenditures by 5.9 percent.	0	358,775	358,775	0.0
<i>Agency Subtotal</i>	\$0	\$483,369	\$483,369	0.0
<u>Behavioral Sciences Regulatory Board</u>				
Restore \$5,000 in capital outlay removed by the Governor.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	\$0	\$5,000	\$5,000	0.0

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTEs</u>
<u>Kansas Real Estate Commission</u>				
Add \$200 for official hospitality limitation on the Real Estate Fee Fund account within the agency's existing resources.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Board of Technical Professions</u>				
Add \$10,288 to restore voluntary reduction the agency had taken in FY 2004.	0	10,288	10,288	0.0
<i>Agency Subtotal</i>	\$0	\$10,288	\$10,288	0.0
<u>Board of Veterinary Examiners</u>				
Add \$15,000 resulting from revised agency revenue projection.	0	15,000	15,000	0.0
<i>Agency Subtotal</i>	\$0	\$15,000	\$15,000	0.0
<u>Department of Human Resources</u>				
Transfer \$215,208 from the Workers Compensation Fund to the State General Fund to offset SGF expenditures in the Industrial Safety & Health Program. (Senate Subcommittee recommendation).	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Commission on Veterans Affairs</u>				
As a technical adjustment, add \$587,825 for capital improvements federal match appropriated in the 2002 session.	0	587,825	587,825	0.0
<i>Agency Subtotal</i>	\$0	\$587,825	\$587,825	0.0
<u>Dept. of Health and Environment - Health</u>				
Add funding and staff for a State Dental Office and oral health program.	0	134,350	134,350	2.0
Add funding to implement the addition of Hepatitis B to the list of vaccines required for school entry.	0	74,007	74,007	0.0
<i>Agency Subtotal</i>	\$0	\$208,357	\$208,357	2.0
<u>Social and Rehabilitation Services</u>				
Capital Improvements. Approve bond funding of \$49.2 million for additional rehabilitation and repair projects at the state institutions.	0	0	0	0.0
Shift \$1.0 million from the new urban acute care mental health services program to grants to Community Mental Health Centers (CMHC's).	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Education</u>				
Add a proviso to the special education line item allowing USDs to count Reading Recovery Teacher Leaders for special education teacher reimbursement, up to an aggregate limit of \$180,000.	0	0	0	0.0
Continue to fund special education as a separate categorical aid program, not as a weight in the school finance formula.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>School for the Deaf</u>				
Reduce capital improvements by \$2,021 for FY 2004.	0	(2,021)	(2,021)	0.0
<i>Agency Subtotal</i>	\$0	(\$2,021)	(\$2,021)	0.0
<u>University of Kansas</u>				
Proviso for KU to be reimbursed \$530,500 from DOA's Construction Defects Recovery Fund when sufficient monies have been accumulated in the fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>University of Kansas Medical Center</u>				
Medical Student Loan Program (15 new loans).	0	428,136	428,136	0.0
Pediatric Biomedical Research - CIF.	0	800,000	800,000	0.0
<i>Agency Subtotal</i>	\$0	\$1,228,136	\$1,228,136	0.0
<u>Wichita State University</u>				
Aviation Research Initiative - EDIF.	0	1,000,000	1,000,000	0.0
<i>Agency Subtotal</i>	\$0	\$1,000,000	\$1,000,000	0.0
<u>Board of Regents</u>				
Add funding for Midwest Higher Education Commission Dues.	41,250	41,250	82,500	0.0

<i>As Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Increase systemwide rehabilitation and repair (Capital Improvements).	0	3,000,000	3,000,000	0.0
Proviso - state university savings from bonding KPERS unfunded liability to be transferred to the Board, net to transferred back to the universities based on their proportional share of unfunded health insurance and other fringe benefit costs.	0	0	0	0.0
Student Financial Aid Funding Shift.	289,000	(289,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$330,250</i>	<i>\$2,752,250</i>	<i>\$3,082,500</i>	<i>0.0</i>
<u>Adjutant General</u>				
Add SGF financing due to the eliminating of vehicle accident repair costs being charged to Fed State Cooperative agreements.	12,000	0	12,000	0.0
Technical Correction. Removal of non-expense bond proceeds from the FY 2004 recommendation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$12,000</i>	<i>\$0</i>	<i>\$12,000</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
Convert 1.0 other unclassified position to an FTE position due to a lawsuit by a fire investigator.	0	0	0	1.0
Direct all transfers from the Fire Marshal Fee Fund be made in two disbursements during FY 2004, with those dates being: July 1 and January 1.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Highway Patrol</u>				
Reduce \$280,000 (from the State Highway Fund) in operating expenditures (\$268,639 of that amount are capital improvement expenses).	0	(280,000)	(280,000)	0.0
Transfer the remaining \$30,685,704 in State Highway Fund financing from the Highway Patrol operating fund to the State General Fund and finance agency operating expenses from SGF.	30,685,704	(30,685,704)	0	0.0
<i>Agency Subtotal</i>	<i>\$30,685,704</i>	<i>(\$30,965,704)</i>	<i>(\$280,000)</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
Transfer \$51,269 from the State General Fund to the EMS Operating Fund and increase the agency's expenditure limitation by that amount.	0	51,269	51,269	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$51,269</i>	<i>\$51,269</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
Add funding for operating expenditures due to the transfer of federal Byrne administrative monies from the Sentencing Commission to the Governor's Office.	167,311	(19,806)	147,505	0.0
Delete 4.0 positions (2.0 FTE and 2.0 other unclassified positions) due to the transfer of federal Byrne grants to the Governor's Office.	0	0	0	(2.0)
Transfer federal law enforcement related grants (RSAT, LLEBG, and NCHIP) from the Sentencing Commission to the Governor's Office.	0	(359,854)	(359,854)	0.0
<i>Agency Subtotal</i>	<i>\$167,311</i>	<i>(\$379,660)</i>	<i>(\$212,349)</i>	<i>(2.0)</i>
<u>Kansas Department of Agriculture</u>				
Create a no-limit information technology fund to deposit IT monies from the Kansas Water Office and the State Conservation Commission.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
Include a proviso allowing the agency director, with KWA approval, to transfer items of appropriation within the SWPF for the agency with certification to DOB, KLRD, and the House Budget Committee and Senate Subcommittee.	0	0	0	0.0
Include a proviso authorizing the agency to borrow money from the PMIB.	0	0	0	0.0
Include a proviso creating a fund for receiving and passing through federal cost-share match funds.	0	0	0	0.0
Include a proviso creating the Water Supply Storage Assurance District Fund.	0	0	0	0.0
Include a proviso prohibits the purchase of water at Milford, Perry and Tuttle Creek Lakes.	0	0	0	0.0
Include a proviso recommending the Governor establish a task force to study the future of Cedar Bluff Reservoir and to report to the Legislature by January 12, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Department of Wildlife and Parks				
Add a proviso regarding Cedar Bluff Reservoir to require a Governor's task force to report next session on long-range plans for the lake.	0	0	0	0.0
Add a proviso regarding land acquisition on the Kansas River to secure adjacent land owners' permission for river access, and add that when property is within a municipality, the Secretary must only obtain governing bodies permission.	0	0	0	0.0
Make technical corrections in capital improvements bill to reflect Governor's recommendations.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$33,110,192	(\$22,754,788)	\$10,355,404	42.0
FY 2005				
Behavioral Sciences Regulatory Board				
Restore \$7,200 in capital outlay removed by the Governor.	0	7,200	7,200	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$7,200</i>	<i>\$7,200</i>	<i>0.0</i>
Kansas Real Estate Commission				
Add \$200 for official hospitality limitation on the Real Estate Fee Fund account within the agency's existing resources.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Board of Veterinary Examiners				
Add \$65,000 resulting from revised agency revenue projection.	0	65,000	65,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>0.0</i>
Commission on Veterans Affairs				
As a technical adjustment, add \$587,825 for capital improvements federal match appropriated in the 2002 session.	0	587,825	587,825	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$587,825</i>	<i>\$587,825</i>	<i>0.0</i>
Board of Regents				
Systemwide rehabilitation and repair (Capital Improvements).	0	13,000,000	13,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,000,000</i>	<i>\$13,000,000</i>	<i>0.0</i>
TOTAL	\$0	\$13,660,025	\$13,660,025	0.0

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2003				
<u>Board of Indigents' Defense Services</u>				
Review of available cash balances in the Death Penalty Defense Unit.	0	0	0	0.0
<u>Board of Tax Appeals</u>				
Review progress of SB115/ HB 2147 which reduces size of Board and any fiscal impact on current year appropriations.	0	0	0	0.0
<u>Board of Healing Arts</u>				
Review computer system upgrade plan and budget prior to Omnibus.	0	0	0	0.0
<u>Dept. of Health and Environment - Health</u>				
Restore Governor's allotment of \$120,695 to the Infant Toddler Program if funding sources are available.	0	0	0	0.0
<u>School for the Blind</u>				
Requests that the School and the Department of Education discuss the advantages and disadvantages of placing the School within the School financing formula and report back prior to Omnibus.	0	0	0	0.0
<u>School for the Deaf</u>				
Requests that the School and the Department of Education discuss the advantages and disadvantages of placing the School within the school financing formula and report back prior to Omnibus.	0	0	0	0.0
<u>Adjutant General</u>				
Consider adding \$115,000 due to increased armory insurance costs.	115,000	0	115,000	0.0
TOTAL	\$115,000	\$0	\$115,000	0.0

FY 2004

State Treasurer

Review funding alternatives (to Governor's recommendation) to supplant SGF. 0 0 0 0.0

Judicial Council

Note that there will be a \$60,000 shortfall for this agency and address the issue at conference or Omnibus. 0 0 0 0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Indigents' Defense Services</u>				
Review of the budget for the Death Penalty Defense Unit and Legal Services for Prisoners, Inc.	0	0	0	0.0
<u>Board of Tax Appeals</u>				
Review change in rent methodology by Department of Administration in the Docking State Office Building.	0	0	0	0.0
Review reduction in number of Board members and fiscal impact of new filing fees.	0	0	0	0.0
<u>Department of Revenue</u>				
Review during Omnibus period collections of accounts receivable and projections for other years.	0	0	0	0.0
Review during Omnibus period the budget cuts and effect on collecting taxes.	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review during Omnibus information about salaries and work loads of commissioners per SB 6.	0	0	0	0.0
<u>Kansas Dental Board</u>				
Review agency's FY 2004 budget prior to Omnibus for adjustments related to moving costs.	0	0	0	0.0
<u>Board of Nursing</u>				
Review information regarding the impaired provider assistance program and the KNAP report.	0	0	0	0.0
Review the agency enhancement request to address nursing shortage issue.	0	0	0	0.0
Review the number of open cases, whether any are sent to the Attorney General due to the complexity, and how long an average case should be open.	0	0	0	0.0
<u>Securities Commissioner</u>				
Review before Omnibus current financial status as the 5.9 percent reduction may force the agency to layoff employees.	0	0	0	0.0
<u>Commission on Veterans Affairs</u>				
Review staffing levels at Kansas Soldiers' Home.	0	0	0	0.0
<u>Dept. of Health and Environment - Health</u>				
Increase funding for the Child Care Licensure Program should additional funds be available.	0	0	0	0.0
Receive report on the transfer of the nursing home regulation function from KDHE to the Dept on Aging.	0	0	0	0.0
Review funding levels of the Infant Toddler Program.	0	0	0	0.0
Review potential funding sources for the Funeral Assistance Program (\$470,000).	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>Social and Rehabilitation Services</u>				
Review alternatives to the \$1.5 million reduction to the University of Kansas Graduate Medical Education Program.	0	0	0	0.0
Review alternatives to the \$10 fee for child abuse and neglect reports for not-for-profit organizations.	0	0	0	0.0
Review exclusion of Children's Mercy Hospital from the disproportionate share reimbursement pool.	0	0	0	0.0
Review funding options for administration for the Kansas Children's Cabinet.	0	0	0	0.0
Review provider tax options.	0	0	0	0.0
Review the agency Policy Options Discussion guide.	0	0	0	0.0
Review the status of child protection needs and services.	0	0	0	0.0
<u>Kansas Guardianship Program</u>				
Review of program's FY 2004 funding level.	0	0	0	0.0
<u>School for the Blind</u>				
Requests that the School and the Department of Education discuss the advantages and disadvantages of placing the School within the School financing formula and report back prior to Omnibus.	0	0	0	0.0
Review level of FY 2004 funding, especially the items in the reduced resources package.	0	0	0	0.0
<u>School for the Deaf</u>				
Requests that the School and the Department of Education discuss the advantages and disadvantages of placing the School within the school financing formula and report back prior to Omnibus.	0	0	0	0.0
Review FY 2004 funding, especially for those items that were in the reduced resources package.	0	0	0	0.0
<u>Board of Regents</u>				
Community College Trustees to report on Legislative action required to give the CC's more flexibility.	0	0	0	0.0
<u>Department of Corrections</u>				
Request the Secretary of Corrections report on possible mechanisms to control inmate healthcare costs; specifically: Examine SRS, JJA, and other agencies' payment practices re: client hospital care, i.e., use of Medicaid rates as payment basis.	0	0	0	0.0
Review whether funding exists to continue the Visitors' Centers.	0	0	0	0.0
<u>Sentencing Commission</u>				
Review the elimination of the CJIS Project Manager's position.	97,632	0	97,632	1.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Ombudsman of Corrections</u>				
Request the Secretary of Corrections evaluate whether funding exists from any KDOC-related source, including the room/board reimbursements for the 62 new work release beds and the Inmate Benefit Fund balance, and report back on or before Omnibus.	0	0	0	0.0
<u>Animal Health Department</u>				
Review funding for humane society relinquishment fee.	5,000	0	5,000	0.0
Review funding for kennel inspector positions.	87,065	13,305	100,370	2.0
<u>Department of Wildlife and Parks</u>				
Review at Omnibus any GBA on Cheyenne Bottoms grant of \$2.0 million.	0	0	0	0.0
TOTAL	\$189,697	\$13,305	\$203,002	3.0
FY 2005				
<u>Board of Nursing</u>				
Review information regarding the impaired provider assistance program and the KNAP report.	0	0	0	0.0
Review the agency enhancement request to address nursing shortage issue.	0	0	0	0.0
Review the number of open cases, whether any are sent to the Attorney General due to the complexity, and how long an average case should be open.	0	0	0	0.0
TOTAL	\$0	\$0	\$0	0.0
GRAND TOTAL	\$304,697	\$13,305	\$318,002	3.0

House Adjustments to the Governor's Recommendation
(Reflects House Adjustments for FY 2003 and FY 2004)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2003				
<u>Department of Administration</u>				
Appropriate the "Digital Orthophoto Project -- Federal Fund" with a no-limit expenditure limitation.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Lottery</u>				
Make technical adjustments to fix provisos with inconsistent transfer language.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Commerce and Housing</u>				
Add a proviso requiring submission of proposed regulations for an objective scoring matrix for awarding housing tax credits under the Private Activity Bond Allocation Act.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Inc.</u>				
Exempt the agency from the requirement that the FY 2003 ending balance of its EDIF account be transferred to the State General Fund and include reappropriation authority.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Technology Enterprise Corp.</u>				
Exempt the agency from the requirement that the FY 2003 ending balance of its EDIF account be transferred to the State General Fund and include reappropriation authority.	0	0	0	0.0
Transfer amount of FY 2002 EDIF reappropriation to the State General Fund and prohibiting any subsequent reductions from affecting the Centers of Excellence.	0	(1,715,645)	(1,715,645)	0.0
<i>Agency Subtotal</i>	\$0	(\$1,715,645)	(\$1,715,645)	0.0
<u>Board of Pharmacy</u>				
Delete \$6,784 from the Governor's recommendation of \$10,176 for partial year funding of the additional 1.0 FTE Pharmacy Compliance Inspector position.	0	(6,784)	(6,784)	0.0
<i>Agency Subtotal</i>	\$0	(\$6,784)	(\$6,784)	0.0
<u>University of Kansas Medical Center</u>				
Proviso to prevent KUMC from transferring control of the Landon Center on Aging to the Department of Neurology.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Corrections</u>				
Recommend exempting KDOC and facilities from the proviso adopted by the 2002 Legislature, which prohibited state agencies from using any remaining FY 2003 salary money for any other operational purpose.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Adjutant General</u>				
Add SGF financing due to the elimination of vehicle accident repair costs being charged to Fed State Cooperative agreements.	12,000	0	12,000	0.0
Add SGF financing to provide additional funding for travel related expenses.	5,000	0	5,000	0.0
Create an Inaugural Expense Fund to pay for expenses associated with state active duty activities in support of the inaugural ceremony.	0	0	0	0.0
<i>Agency Subtotal</i>	\$17,000	\$0	\$17,000	0.0
<u>Kansas Department of Agriculture</u>				
Eliminate 4.0 FTE positions which were not funded in FY 2003.	0	0	0	(4.0)
<i>Agency Subtotal</i>	\$0	\$0	\$0	(4.0)
<u>Department of Wildlife and Parks</u>				
Modify a FY 2003 proviso to exempt the municipality of St. George regarding land acquisition on the Kansas River that requires the Secretary of Wildlife and Parks to secure land owners' permission.	0	0	0	0.0

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<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>	50	50	50	0.0
<u>All Agencies</u>				
Delete 2002 session proviso requiring any unspent State General Fund financed salary and wages be captured and returned to the State General Fund at the end of the fiscal year.	0	0	0	0.0
<i>Agency Subtotal</i>	50	50	50	0.0
TOTAL	\$17,000	(\$1,722,429)	(\$1,705,429)	(4.0)
FY 2004				
<u>Legislature</u>				
Add proviso that would permit Legislative Coordinating Council to set the number of interim meeting days for statutory joint legislative committees.	0	0	0	0.0
Reduce additional SGF Governor recommended above the agency request.	(86,851)	0	(86,851)	0.0
Reduce interim committee days.	(150,000)	0	(150,000)	0.0
Reduce out of state travel.	(172,055)	0	(172,055)	0.0
Shift SGF expenditures to available balance in the Legislative Special Revenue Fund.	(60,000)	60,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$468,906)</i>	<i>\$60,000</i>	<i>(\$408,906)</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
Delete funding for salary and wages of the Legislative Chief Information Technology Office.	(43,343)	0	(43,343)	0.0
<i>Agency Subtotal</i>	<i>(\$43,343)</i>	<i>50</i>	<i>(\$43,343)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
Reduce salary and wage shrinkage.	133,862	0	133,862	0.0
<i>Agency Subtotal</i>	<i>\$133,862</i>	<i>50</i>	<i>\$133,862</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
Reduce salary and wage shrinkage.	43,343	0	43,343	0.0
<i>Agency Subtotal</i>	<i>\$43,343</i>	<i>50</i>	<i>\$43,343</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
Reduce salary and wage shrinkage.	28,859	0	28,859	0.0
<i>Agency Subtotal</i>	<i>\$28,859</i>	<i>50</i>	<i>\$28,859</i>	<i>0.0</i>
<u>Attorney General</u>				
	0	0	0	0.0
Add a proviso to the Interstate Water Litigation Fund to allow any money received from Colorado to be used to pay remaining expenses related to the Colorado litigation and expenses of Kansas agencies to monitor settlement.	0	0	0	0.0
Authorize the Attorney General to transfer money from one State General Fund account to other State General Fund accounts for water litigation in order to allow flexibility in funding Colorado and Nebraska cases.	0	0	0	0.0
Delete funding for rent of 2,210 square feet of now-vacant office space formerly occupied by victims rights programs that have been transferred to the Governor's Office.	(32,906)	0	(32,906)	0.0
<i>Agency Subtotal</i>	<i>(\$32,906)</i>	<i>50</i>	<i>(\$32,906)</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
Add \$57,385 in the Healthcare Stabilization Fund from the 5.9 percent operating reduction. this would be a \$57,385 reduction in SGF revenue.	0	57,385	57,385	0.0
<i>Agency Subtotal</i>	<i>50</i>	<i>\$57,385</i>	<i>\$57,385</i>	<i>0.0</i>
<u>Judicial Council</u>				
Add \$60,000 from SGF to replace money that the Committee felt would not be brought in as revenue from the Publications Fee Fund.	60,000	(60,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$60,000</i>	<i>(\$60,000)</i>	<i>50</i>	<i>0.0</i>

<i>y/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>KPERS</u>				
Make technical correction to exempt the legislative and judicial branches from lapse of SGF for death and disability that corresponds to the Regents exemption.	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 Administration</u>				
Appropriate the "Digital Orthophoto Project -- Federal Fund" with a no-limit expenditure limitation.	0	0	0	0.0
Delete the proviso in the Governor's recommendation which authorizes the Secretary of Administration to sell or raze Dillon House.	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>				
Direct by proviso that the Executive CITO shall hold joint meetings with KDOR and Secretary of State concerning CAMA, VIPS, and voter registration applications that all will run in county courthouses and may be able to share computer hardware.	0	0	0	0.0
Make technical adjustments in authority to spend fee funds 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>Kansas Lottery</u>				
Make technical adjustments to reflect Governor's recommendations as needed.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
Eliminate 1.0 FTE position that has been vacant since 1999; position not funded.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Department of Human Resources</u>				
Delete proviso for the moratorium for the one week period for unemployment benefits. A separate bill will be introduced to allow for the proviso.	0	0	0	0.0
Restore \$110,000 to fund the Neighborhood Improvement and Youth Employment Act (NIYEA).	110,000	0	110,000	0.0
<i>Agency Subtotal</i>	<i>\$110,000</i>	<i>\$0</i>	<i>\$110,000</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
As a technical adjustment, add \$587,825 for capital improvements federal match appropriated in the 2002 session.	0	587,825	587,825	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$587,825</i>	<i>\$587,825</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
Add \$300,000 Children's Initiatives Fund to the Infant Toddler Program for a total of \$800,000 CIF.	0	300,000	300,000	0.0
Add \$300,000 SGF to fund the Pregnancy Maintenance Initiative.	300,000	0	300,000	0.0
Add a proviso exempting certain types of child care facilities from licensure requirements.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$600,000</i>	<i>0.0</i>
<u>Department on Aging</u>				
Add funding for the Senior Care Act.	400,000	0	400,000	0.0
Add proviso language allowing the agency to change its rate setting methodology to use a randomly selected base year after setting FY 2001 as the base year and collecting data on the ensuing years.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$400,000</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
Add a proviso allowing the Children's Cabinet and Trust Fund to expend Family and Children Investment Fund for official hospitality not to exceed \$1,500.	0	0	0	0.0
Add a proviso creating a Hospital Closure Commission for possible closure of a Developmental Disability Institution.	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 a proviso insuring administrative savings in the CDDO system are a result of true administrative savings, and not just reductions to service provider payments.	0	0	0	0.0
Add a proviso to allow the Dispense As Written (D.A.W.) provision, which waives drug formulary requirements, to remain in effect for FY 2004.	0	0	0	0.0
Add funding for Developmental Disability state aid.	400,000	0	400,000	0.0
Add funding for Mental Health state aid.	400,000	0	400,000	0.0
Capital Improvements. Approve bond funding of \$49.2 million for additional rehabilitation and repair projects at the state institutions.	0	0	0	0.0
Reduce Children's Initiatives Fund in the Smart Start program.	0	(1,000,000)	(1,000,000)	0.0
Reinstate DRG outlier payments to the 75.0 percent level and reduce all DRG's by 1.6 percent to maintain the \$2.1 million SGF savings.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$800,000</i>	<i>(\$1,000,000)</i>	<i>(\$200,000)</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
Restore proviso language relating to use of salary and wages' funds for other operating expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
Restore proviso language relating to use of salary and wages' funds for other operating expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
Restore proviso language relating to use of salary and wages' funds for other operating expenditures.	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>				
Restore proviso language relating to use of salary and wages' funds for other operating expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
Restore proviso language relating to use of salary and wages' funds for other operating expenditures.	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 Education</u>				
Add a proviso to the special education line item allowing USDs to count Reading Recovery Teacher Leaders for special education teacher reimbursement, up to an aggregate limit of \$180,000.	0	0	0	0.0
Continue to fund special education as a separate categorical aid program, not as a weight in the school finance formula.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
Medical Student Loan program (30 new loans).	0	856,272	856,272	0.0
Proviso to prevent KUMC from transferring control of the Landon Center on Aging to the Department of Neurology.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$856,272</i>	<i>\$856,272</i>	<i>0.0</i>
<u>Board of Regents</u>				
Systemwide rehabilitation and repair (Capital improvements).	0	3,000,000	3,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
Fund the InnerChange Freedom Initiative program (part of Prison Fellowship Ministries) at Ellsworth Correctional Facility.	100,000	0	100,000	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
Add \$700,000 in CIF funds to the Prevention Program Grants.	0	700,000	700,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$700,000</i>	<i>\$700,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
Add SGF financing due to the elimination of vehicle accident repair costs being charged to Fed State Cooperative agreements.	12,000	0	12,000	0.0
Add SGF financing to provide additional funding for travel related expenses.	5,000	0	5,000	0.0
Technical Correction. Removal of non-expenses bond proceeds from the Governor's FY 2004 recommendation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$17,000</i>	<i>\$0</i>	<i>\$17,000</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
Convert 1.0 non-FTE position to an FTE position due to a lawsuit by a fire investigator.	0	0	0	1.0
Direct all transfers from the Fire Marshal Fee Fund be made in two disbursements during FY 2004, with those dates being: July 1 and January 1.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Highway Patrol</u>				
Delete \$1,805,122 (from the State Highway Fund) and 38.0 FTE positions relating to the transfer of ABC to KHP, for consideration at omnibus.	0	(1,805,122)	(1,805,122)	(38.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,805,122)</i>	<i>(\$1,805,122)</i>	<i>(38.0)</i>
<u>Kansas Bureau of Investigation</u>				
Add \$32,906 from the State General fund to finance operating expenditures (SGF from Attorney General's Office rent reduction).	32,906	0	32,906	0.0
<i>Agency Subtotal</i>	<i>\$32,906</i>	<i>\$0</i>	<i>\$32,906</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
Increase the agency expenditure limitation by \$51,269 through the use of the agency's EMS Operating Fund balance (\$188,560).	0	51,269	51,269	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$51,269</i>	<i>\$51,269</i>	<i>0.0</i>
<u>Kansas Department of Agriculture</u>				
Create a no-limit information technology fund to deposit IT monies from the Kansas Water Office and the State Conservation Commission.	0	0	0	0.0
Eliminate 4.0 FTE positions which were not funded in FY 2004.	0	0	0	(4.0)
Include a proviso for the agency to continue providing technical and marketing assistance (including periodic updates to the marketing manual) to meat locker owners.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(4.0)</i>
<u>State Conservation Commission</u>				
Add a proviso to reappropriate any unencumbered balance of a SWPF appropriation to that fund for the following fiscal year.	0	0	0	0.0
Direct that any released encumbrances up to \$300,000 be appropriated to the Multipurpose Small Lakes program for the HorseThief Reservoir project.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
Include a proviso allowing the agency director to transfer items of appropriation within the SWPF for the agency with certification to DOB, KLRD, and the House Budget Committee and Senate Subcommittee.	0	0	0	0.0
Include a proviso authorizing the agency to borrow money from the PMIB.	0	0	0	0.0
Include a proviso creating a fund for receiving and passing through federal cost-share match funds.	0	0	0	0.0
Include a proviso creating the Water Supply Storage Assurance District Fund.	0	0	0	0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Include a proviso prohibiting the release of water of Cedar Bluff Reservoir for environmental, domestic, municipal, industrial, or irrigation purposes and to explore transferring water ownership to the Dept. of Wildlife and Parks.	0	0	0	0.0
Include a proviso prohibits the purchase of water at Milford, Perry and Tuttle Creek Lakes.	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 Wildlife and Parks</u>				
Add a proviso regarding Cedar Bluff Reservoir with various requirements for the Dept. of Wildlife and Parks as well as the Kansas Water Office. Require a Governor's task force to report next session on long-range plans for the lake.	0	0	0	0.0
Add a proviso regarding land acquisition on the Kansas River to require the Secretary of Wildlife and Parks to secure adjacent land owners' permission to use the property for river access.	0	0	0	0.0
Make technical corrections in capital improvements bill to reflect Governor's recommendations.	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>				
Delete 1.5 percent salary and wage increase for executive branch employees and elected officials.	(13,500,000)	(13,407,000)	(26,907,000)	0.0
<i>Agency Subtotal</i>	<i>(\$13,500,000)</i>	<i>(\$13,407,000)</i>	<i>(\$26,907,000)</i>	<i>0.0</i>
TOTAL	(\$12,019,185)	(\$10,659,371)	(\$22,678,556)	(42.0)
FY 2005				
<u>Real Estate Appraisal Board</u>				
Eliminate 1.0 FTE position that has been vacant since 1999; position not funded.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Commission on Veterans Affairs</u>				
As a technical adjustment, add \$587,825 for capital improvements federal match appropriated in the 2002 session.	0	587,825	587,825	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$587,825</i>	<i>\$587,825</i>	<i>0.0</i>
<u>Board of Regents</u>				
Systemwide rehabilitation and repair (Capital improvements).	0	13,000,000	13,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,000,000</i>	<i>\$13,000,000</i>	<i>0.0</i>
TOTAL	\$0	\$13,587,825	\$13,587,825	(1.0)

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>
FY 2003				
<u>Insurance Department</u>				
Review the amounts the insurance companies rates may have to be increased in FY 2005 if "loans" from the Insurance Department's Special Revenue Funds are not repaid.	0	0	0	0.0
Review the details of the move of the SHICK program from Insurance Department to Aging and any impact it will have on the agency's budget.	0	0	0	0.0
<u>Board of Indigents' Defense Services</u>				
Review available cash balances of the Death Penalty Defense Unit and the Assigned Counsel Program.	0	0	0	0.0
<u>KPERS</u>				
Pending passage of SB 47 or similar legislation, review at Omnibus the \$6.1 million of state savings as an alternative source of financing for other programs.	0	0	0	0.0
<u>Board of Tax Appeals</u>				
Review the actual amount of salary savings realized due to SB 115 to ensure that the agency doesn't have to make up the reductions in other salary areas.	0	0	0	0.0
Review the microfilm contract with the Norton Correctional Industries and review the issue.	0	0	0	0.0
<u>Kansas Real Estate Commission</u>				
Consider restoring \$29,500 for purchase of electronic storage database. Agency will use \$18,500 KSIP funds.	0	29,500	29,500	0.0
<u>Department of Health and Environment</u>				
Review balances of the Underground Petroleum Storage Tank Release Trust Fund.	0	0	0	0.0
<u>Kansas Neurological Institute</u>				
Review education services provided for children and adolescents within the state hospital setting, prior to Omnibus.	0	0	0	0.0
Review federal funding for state hospitals, including DSH and Title XIX, prior to Omnibus.	0	0	0	0.0
<u>Larned State Hospital</u>				
Review education services provided for children and adolescents within the state hospital setting, prior to Omnibus.	0	0	0	0.0
Review federal funding for state hospitals, including DSH and Title XIX, prior to Omnibus.	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>Osawatomie State Hospital</u>				
Review education services provided for children and adolescents within the state hospital setting, prior to Omnibus.	0	0	0	0.0
Review federal funding for state hospitals, including DSH and Title XIX, prior to Omnibus.	0	0	0	0.0
<u>Parsons State Hospital</u>				
Review education services provided for children and adolescents within the state hospital setting, prior to Omnibus.	0	0	0	0.0
Review federal funding for state hospitals, including DSH and Title XIX, prior to Omnibus.	0	0	0	0.0
<u>Rainbow Mental Health Facility</u>				
Review education services provided for children and adolescents within the state hospital setting, prior to Omnibus.	0	0	0	0.0
Review federal funding for state hospitals, including DSH and Title XIX, prior to Omnibus.	0	0	0	0.0
<u>Board of Regents</u>				
Re-evaluate the rationale for the proviso adopted last session which prohibits salary savings from being used for OOE.	0	0	0	0.0
<u>Adjutant General</u>				
Consider adding \$115,000 due to increased armory insurance costs.	115,000	0	115,000	0.0
TOTAL	\$115,000	\$29,500	\$144,500	0.0
FY 2004				
<u>State Treasurer</u>				
Review FY 2004 state operations financing.	0	0	0	0.0
<u>Insurance Department</u>				
Review the amounts the insurance companies rates may have to be increased in FY 2005 if "loans" from the Insurance Department's Special Revenue Funds are not repaid.	0	0	0	0.0
Review the details of the move of the SHICK program from Insurance Department to Aging and any impact it will have on the agency's budget.	0	0	0	0.0
<u>Judicial Council</u>				
Review additional funding needs and requests a five year financing plan from the agency in regards to projected publications revenue.	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>Board of Indigents' Defense Services</u>				
Review of the agency's budget.	0	0	0	0.0
<u>KPERS</u>				
Pending passage of SB 47 or similar legislation, review at Omnibus the \$24.0 million of state savings as an alternative source of financing for other programs.	0	0	0	0.0
<u>Kansas Corporation Commission</u>				
Agency is to report back before Omnibus on well-plugging status and staffing of Chanute office.	0	0	0	0.0
<u>Department of Administration</u>				
Review the issue of KANS-A-N long distance fees at omnibus.	0	0	0	0.0
<u>Department of Revenue</u>				
Review ABC transfer issue during Omnibus and status of any pending legislation.	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review status of the Horse Fair Racing Benefit Fund and whether any money above \$300,000 may be transferred to the SGF.	0	0	0	0.0
<u>Behavioral Sciences Regulatory Board</u>				
Review the possible reinstatement of \$5,000 in capital outlay expenditures.	0	0	0	0.0
<u>Board of Nursing</u>				
Request survey of all inactive nurses and why they left the profession and report the results back prior to Omnibus.	0	0	0	0.0
Review the long range plan and resources for nurse recruitment and the potential for federal money from the Nursing Act and when the proposed plan would end.	0	0	0	0.0
Review the plan to recruit nurses and any potential conflicts of interest.	0	0	0	0.0
<u>Board of Veterinary Examiners</u>				
Review expenditure levels resulting from agency's anticipated increase in revenue.	0	15,000	15,000	0.0
<u>Commission on Veterans Affairs</u>				
Provide copy of letter to Aquila Energy Resources to Budget Committee.	0	0	0	0.0
Review staffing levels at Kansas Soldiers' Home.	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>Department of Health and Environment</u>				
Consider adding funding for community-based primary care clinics should additional funds be available.	1,000,000	0	1,000,000	0.0
Receive report on federal bioterrorism funding for FY 2004.	0	0	0	0.0
Receive report on the transfer of the nursing home regulation function from KDHE to the Dept on Aging.	0	0	0	0.0
Review fees charged by the Kansas Bureau of Investigation for criminal background checks of healthcare workers.	0	0	0	0.0
Review funding sources and effectiveness measures of the Tobacco Use Prevention Program.	0	0	0	0.0
Review Funeral Assistance Program (including potential funding sources).	0	0	0	0.0
Review possibility of transferring regulatory and inspection function for day care and foster care programs from KDHE to the Dept of Social and Rehabilitation Services.	0	0	0	0.0
Review Pregnancy Maintenance Initiative Program (including effectiveness measures).	0	0	0	0.0
<u>Department on Aging</u>				
Review combining all HCBS waivers into one waiver.	0	0	0	0.0
Review increasing the pool for health care.	0	0	0	0.0
Review raising the PASSAR score for the HCBS/FE waiver from 26 to 40.	0	0	0	0.0
Review shifting Adult Protective Services from SRS to Aging.	0	0	0	0.0
Review system of case management services for the HCBS waivers.	0	0	0	0.0
Review the disparity between self-directed and non self-directed care reimbursement rates.	0	0	0	0.0
Review the establishment of regulations to allow dollars to follow clients from institutions into the community.	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>Social and Rehabilitation Services</u>				
Review capping HCBS waiver payments.	0	0	0	0.0
Review child care funding methodologies to maximize TANF match.	0	0	0	0.0
Review combining all waivers into a single waiver program.	0	0	0	0.0
Review eligibility criteria for the HCBS waivers.	0	0	0	0.0
Review elimination of disproportionate share payments to Children's Mercy hospital.	0	0	0	0.0
Review funding alternatives for the \$1.5 million SGF reduction to the University of Kansas Graduate Medical Education Program.	0	0	0	0.0
Review funding for the funeral assistance program, with savings from regional office closures as a funding option.	0	0	0	0.0
Review implementation of legislation to prevent the hiding of assets to achieve Medicaid eligibility.	0	0	0	0.0
Review implementing a program to place liens on the homes of Medicaid recipients who have been in a nursing facility for a year, or persons receiving HCBS services, as well as requiring reverse mortgages on homes of Medicaid recipients.	0	0	0	0.0
Review increasing the PASSAR score for the HCBS/PD waiver from 26 to 32.	0	0	0	0.0
Review isolating adoption services and shifting all placement responsibility with foster care providers.	0	0	0	0.0
Review maximization of federal funds for job training programs statewide.	0	0	0	0.0
Review models of charging interest for back child support payments.	0	0	0	0.0
Review options, recommendations and ideas for providing services to high needs foster care children.	0	0	0	0.0
Review the child support enforcement program and its performance given the budget reductions.	0	0	0	0.0
Review the policy of splitting spousal income for Medicaid eligibility and implementation of a sliding fee scale for services based on both spouses income.	0	0	0	0.0
<u>Department of Education</u>				
If revenues become available, consider funding for statutory programs that are unfunded or underfunded in the Governor's budget: Mentor Teacher, Inservice Education, and Governor's Teaching Excellence Awards.	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>School for the Blind</u>				
Request an explanation of the differences in the cost per pupil between the School for Blind and School for Deaf prior to Omnibus.	0	0	0	0.0
Requests that the School look into utilizing KAN-ED to maximize effectiveness, and respond back prior to Omnibus.	0	0	0	0.0
Requests the School to report back on any potential increases in Medicaid funding (Special Subcommittee is working on this item, no recommendation have been made).	0	0	0	0.0
Review the School's funding at Omnibus, as the Committee feels that the manner in which the School was treated is inconsistent with how the rest of Education was treated.	0	0	0	0.0
<u>School for the Deaf</u>				
Request an explanation of the differences in the cost per pupil between the School for Blind and School and Deaf prior to Omnibus.	0	0	0	0.0
Requests that the School look into utilizing KAN-ED to maximize the effectiveness, and respond back before Omnibus.	0	0	0	0.0
Requests the School to report back on any potential increases in Medicaid funding (Special Subcommittee is working on this item, no recommendation have been made).	0	0	0	0.0
Review the School's funding at Omnibus, as the Committee feels the manner in which the School was treated is inconsistent with how the rest of Education was treated.	0	0	0	0.0
<u>KSU - Agricultural Extension & Research</u>				
Report to Budget Committee on efforts to include sustainable agriculture initiatives in the Universities 5 year research plan.	0	0	0	0.0
<u>University of Kansas Medical Center</u>				
Consider funding for Medical Student Loans.	850,000	0	850,000	0.0
Consider funding for Pediatric Biomedical Research.	0	1,000,000	1,000,000	0.0
<u>Wichita State University</u>				
Support for Aviation Research.	1,000,000	0	1,000,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Regents</u>				
Board to report by Omnibus on how increased funding for the comprehensive grant program will be allocated between public and private universities.	0	0	0	0.0
Consider the Board's request for funding for alternative teacher education programs at ESU, FHSU, and PSU.	900,000	0	900,000	0.0
Report progress on KBOR's progress on analysis of numerous matters related to technical schools.	0	0	0	0.0
<u>Department of Corrections</u>				
Request Secretary of Corrections continue to review options that would result in restoring offender management beds and substance abuse services in FY 2004 and report back to Budget Committee before Omnibus for further consideration.	0	0	0	0.0
Request Secretary of Corrections examine options for keeping visitors' centers operational.	0	0	0	0.0
Request Secretary of Corrections review and report to Budget Committee at Omnibus regarding costs of not establishing day reporting center or equivalent in Kansas City area; report whether costs are reduced when centers are operational.	0	0	0	0.0
Request Secretary of Corrections to provide, at or before Omnibus, an update on amount needed to pay in full the amount owed in local jail payments.	0	0	0	0.0
<u>Kansas Bureau of Investigation</u>				
Review the elimination of the CJIS Project Manager's position.	97,632	0	97,632	0.0
<u>Sentencing Commission</u>				
Review Governor's recommendation to transfer Byrne Funding from Sentencing Commission and the financing remaining to operate the agency.	0	0	0	0.0
<u>Kansas Department of Agriculture</u>				
Report on progress or resolution of information technology funding with the Kansas Water Office and the State Conservation Commission.	0	0	0	0.0
<u>Animal Health Department</u>				
Update on funding of Animal Facilities Inspection program in relation to HB 2443 (rabies vaccination surcharge bill).	0	0	0	0.0
<u>State Conservation Commission</u>				
Report on progress or resolution of information technology funding with the Kansas Water Office and 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>
<u>Kansas Water Office</u>				
Report on progress or resolution of information technology funding with the Department of Agriculture and the State Conservation Commission.	0	0	0	0.0
<u>Department of Wildlife and Parks</u>				
Review GBA on Cheyenne Bottoms for a \$2.0 million project if the Governor submits by Omnibus.	0	0	0	0.0
<u>Kansas Department of Transportation</u>				
Provide information relating to the Post Audit Report discussing asphalt versus concrete issues	0	0	0	0.0
TOTAL	\$3,847,632	\$1,015,000	\$4,862,632	0.0
FY 2005				
<u>Behavioral Sciences Regulatory Board</u>				
Review the possible reinstatement of \$7,200 in capital outlay expenditures.	0	0	0	0.0
<u>Board of Nursing</u>				
Request survey of all inactive nurses and why they left the profession and report the results back prior to Omnibus.	0	0	0	0.0
Review the long range plan and resources for nurse recruitment and the potential for federal money from the Nursing Act and when the proposed plan would end.	0	0	0	0.0
Review the plan to recruit nurses and any potential conflicts of interest.	0	0	0	0.0
<u>Board of Veterinary Examiners</u>				
Review expenditure levels resulting from agency's anticipated increase in revenue.	0	65,000	65,000	0.0
TOTAL	\$0	\$65,000	\$65,000	0.0
GRAND TOTAL	\$3,962,632	\$1,109,500	\$5,072,132	0.0

ECONOMIC DEVELOPMENT INITIATIVES FUND

	Governor's Recommendation FY 2003	House Committee Adjustments FY 2003	Senate Committee Adjustments FY 2003
Department of Commerce and Housing ⁽¹⁾			
Operating Grant	\$ 14,247,455		
Kansas Economic Initiatives Opportunity Fund	3,325,000		
Kansas Existing Industry Expansion Program	475,000		
Subtotal - Commerce and Housing	\$ 18,047,455	\$ -	\$ -
Kansas Technology Enterprise Corporation ⁽¹⁾			
Agency Operations	\$ 2,368,682		
Centers of Excellence	3,374,387		
Research Matching Grants	1,649,473		
Commercialization Grants	1,593,356		
Mid-America Manufact. Tech. Center	900,000		
EPSCoR	3,062,167		
Minus unplanned reappropriation	(1,715,645)		
Subtotal - KTEC	\$ 11,232,420	\$ -	\$ -
Kansas, Inc. ⁽¹⁾	\$ 291,674	\$ -	\$ -
Board of Regents			
Technology Innovation & Internship Program - AVTS	\$ 190,000		
Post-secondary Aid - AVTS	6,144,277		
Capital Outlay Aid - AVTS	2,565,000		
National Guard Educational Assistance	243,342		
Subtotal - Regents	\$ 9,142,619	\$ -	\$ -
Dept. of Administration - Public Broadcasting	\$ 114,099	\$ -	\$ -
Death and Disability Transfer	\$ 11,370	\$ -	\$ -
State Water Plan Fund	\$ 1,900,000	\$ -	\$ -
State General Fund	\$ 2,377,062	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,116,699	\$ -	\$ -

EDIF Resource Estimate

Beginning Balance	\$ (65,301)	\$ (65,301)	\$ (65,301)
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income ⁽²⁾	750,000	750,000	750,000
Total Available	\$ 43,116,699	\$ 43,116,699	\$ 43,116,699
Less: Expenditures and Transfers	43,116,699	43,116,699	43,116,699
ENDING BALANCE	\$ -	\$ -	\$ -

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

House Committee Action: The Governor's FY 2003 recommendation for EDIF expenditures for KTEC is \$12,948,065 of which \$1,715,645 is a reappropriation from FY 2002. The House Committee transferred an amount equal to that reappropriation to the State General Fund. The actual transfer is to be done in several installments during FY 2003 and FY 2004. In addition, any program reductions made by the agency as a result of the transfer are not to affect the Centers of Excellence.

ECONOMIC DEVELOPMENT INITIATIVES FUND

	Governor's Recommendation FY 2004	House Committee Adjustments FY 2004	Senate Committee Adjustments FY 2004
Department of Commerce and Housing ⁽¹⁾			
Operating Grant	\$ 14,026,980		\$ (525,320)
Kansas Economic Initiatives Opportunity Fund	2,975,000		-
Kansas Existing Industry Expansion Program	423,246		-
Subtotal - Commerce and Housing	\$ 17,425,226	\$ -	\$ (525,320)
Kansas Technology Enterprise Corporation ⁽¹⁾			
Agency Operations	\$ 1,233,929		\$ 195,000
Centers of Excellence	3,363,510		
Research Matching Grants	1,354,699		
Commercialization Grants	1,317,151		
Mid-America Manufact. Tech. Center	670,324		
EPSCoR	2,664,575		130,320
Subtotal - KTEC	\$ 10,604,188	\$ -	\$ 325,320
Kansas, Inc. ⁽¹⁾	\$ -	\$ -	\$ 200,000
Board of Regents			
Technology Innovation & Internship Program - AVTS	\$ 180,500		\$ -
Post-secondary Aid - AVTS	10,331,250		-
Capital Outlay Aid - AVTS	2,565,000		-
Comprehensive Grant	750,000		(750,000)
WSU Aviation Research	-		1,000,000
National Guard Educational Assistance	250,000		(250,000)
Subtotal - Regents	\$ 14,076,750	\$ -	\$ -
State Water Plan Fund	\$ 1,900,000	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 44,006,164	\$ -	\$ -
 EDIF Resource Estimate			
Beginning Balance	\$ -	\$ -	\$ -
Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income ⁽²⁾⁽³⁾	1,574,164	1,574,164	1,574,164
Total Available	\$ 44,006,164	\$ 44,006,164	\$ 44,006,164
Less: Expenditures and Transfers	44,006,164	44,006,164	44,006,164
ENDING BALANCE	\$ -	\$ -	\$ -

- 1) Does not include expenditures from prior year EDIF allocations.
- 2) Other Income includes interest earnings and released encumbrances.
- 3) Includes transfer of \$824,164 from the Export Loan Guarantee Fund

FY 2003
Children's Initiatives Fund
(Tobacco)
3/20/2003

<u>Agency/Program</u>	<u>Actual FY 2002</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Adjustments FY 2003</u>	<u>House Adjustments FY 2003</u>
State Library				
Community Access Network	\$0	\$0	\$0	\$0
Subtotal - Misc.	\$0	\$0	\$0	\$0
Department of Health and Environment				
Healthy Start/Home Visitor	\$250,000	\$250,000	\$0	\$0
Infants and Toddlers Program	500,000	500,000	0	0
Smoking Cessation/Prevention Program Grants	500,000	500,000	0	0
Subtotal - KDHE	\$1,250,000	\$1,250,000	\$0	\$0
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$6,000,000	\$6,000,000	\$0	\$0
Juvenile Graduated Sanctions Grants	2,000,000	2,000,000	0	0
Subtotal - JJA	\$8,000,000	\$8,000,000	\$0	\$0
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative	\$1,800,000	\$1,800,000	\$0	\$0
Family Centered System of Care	4,980,000	5,000,000	0	0
Therapeutic Preschool	1,000,000	1,000,000	0	0
Community Services - Child Welfare	2,600,000	3,056,219	0	0
Child Care Services	1,400,000	1,400,000	0	0
Children's Cabinet Accountability Fund	550,000	550,000	0	0
HealthWave	1,413,374	1,000,000	0	0
Smart Start Kansas - Children's Cabinet	3,000,000	3,000,000	0	0
Children's Medicaid Increases	3,000,000	3,000,000	0	0
Immunization outreach	0	500,000	0	0
Family Preservation	0	2,293,781	0	0
Grants to CMHC's to develop childrens programs	0	2,000,000	0	0
School Violence Prevention	0	228,000	0	0
Experimental wrap-around services	0	0	0	0
Subtotal - SRS	\$19,743,374	\$24,828,000	\$0	\$0
Department of Education				
Parent Education	\$2,499,990	\$2,500,000	\$0	\$0
Four-Year -Old At-Risk Programs	4,500,000	4,500,000	0	0
School Violence Prevention	474,392	0	0	0
Vision Research	300,000	300,000	0	0
Communities in Schools	0	0	0	0
Mentoring Program Grants	0	0	0	0
Reading Recovery	0	0	0	0
Special Education	0	1,225,000	0	0
Subtotal - Dept. of Ed.	\$7,774,382	\$8,525,000	\$0	\$0
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$250,000	\$235,724	\$0	\$0
Pediatric Biomedical Research	1,000,000	2,000,000	0	0
Subtotal - KU Medical Center	\$1,250,000	\$2,235,724	\$0	\$0
Transfer to State General Fund	\$0	\$3,873,144	\$0	\$0
TOTAL	\$38,017,756	\$48,711,868	\$0	\$0

Resource Estimate

	<u>Actual FY 2002</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Adjustments FY 2003</u>	<u>House Adjustments FY 2003</u>
Beginning Balance	\$1,775,242	\$3,757,486	\$3,757,486	\$3,757,486
KEY Fund Transfer	40,000,000	45,000,000	45,000,000	45,000,000
Total Available	41,775,242	48,757,486	48,757,486	48,757,486
Less: Expenditures and Transfers	38,017,756	48,711,868	48,711,868	48,711,868
ENDING BALANCE	\$3,757,486	\$45,618	\$45,618	\$45,618

* The special education funding for FY 2004 is included in General Aid in the budget bill, reflecting a shift in accounting procedures.

** Items not yet officially approved by the committee.

FY 2004
Children's Initiatives Fund
(Tobacco)
3/20/2003

<u>Agency/Program</u>	<u>Children's Cabinet Rec. FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Adjustments FY 2004</u>	<u>House Adjustments FY 2004</u>
State Library				
Community Access Network	\$0	\$0	\$0	\$0
Subtotal - Misc.	\$0	\$0	\$0	\$0
Department of Health and Environment				
Healthy Start/Home Visitor	\$250,000	\$250,000	\$0	\$0
Infants and Toddlers Program	750,000	500,000	0	300,000
Smoking Cessation/Prevention Program Grants	1,225,000	500,000	0	0
Subtotal - KDHE	\$2,225,000	\$1,250,000	\$0	\$300,000
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$6,000,000	\$5,414,487	\$0	\$700,000
Juvenile Graduated Sanctions Grants	0	3,585,513	(272,000) **	0
Subtotal - JJA	\$6,000,000	\$9,000,000	(\$272,000)	\$700,000
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative	\$1,800,000	\$1,800,000	\$0	\$0
Family Centered System of Care	5,000,000	5,000,000	0	0
Therapeutic Preschool	1,000,000	1,000,000	0	0
Community Services - Child Welfare	2,600,000	3,106,230	0	0
Child Care Services	0	1,400,000	0	0
Children's Cabinet Accountability Fund	1,500,000	550,000	0	0
HealthWave	0	2,000,000	0	0
Smart Start Kansas - Children's Cabinet	6,000,000	4,300,000	(300,000) **	(1,000,000)
Children's Medicaid Increases	0	3,000,000	0	0
Immunization outreach	0	500,000	0	0
Family Preservation	0	2,243,770	0	0
Grants to CMHC's to develop childrens programs	0	2,000,000	0	0
School Violence Prevention	0	228,000	(228,000) **	0
Experimental wrap-around services	228,000	0	0	0
Subtotal - SRS	\$18,128,000	\$27,128,000	(\$528,000)	(\$1,000,000)
Department of Education				
Parent Education	\$2,500,000	\$2,500,000	\$0	\$0
Four-Year -Old At-Risk Programs	4,500,000	4,500,000	0	0
School Violence Prevention	0	0	0	0
Vision Research	400,000	300,000	0	0
Communities in Schools	0	0	0	0
Mentoring Program Grants	0	0	0	0
Reading Recovery	0	0	0	0
Special Education	0	1,225,000 *	0	0
Subtotal - Dept. of Ed.	\$7,400,000	\$8,525,000	\$0	\$0
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$250,000	\$250,000	\$0	\$0
Pediatric Biomedical Research	1,000,000	0	800,000	0
Subtotal - KU Medical Center	\$1,250,000	\$250,000	\$800,000	\$0
Transfer to State General Fund	\$0	\$0	\$0	\$0
TOTAL	\$35,003,000	\$46,153,000	\$0	\$0

Resource Estimate				
	<u>Children's Cabinet Rec. FY 2004</u>	<u>Gov. Rec FY 2004</u>	<u>Senate Adjustments FY 2004</u>	<u>House Adjustments FY 2004</u>
Beginning Balance	\$45,618	\$45,618	\$45,618	\$45,618
KEY Fund Transfer	46,125,000	46,125,000	46,125,000	46,125,000
Total Available	46,170,618	46,170,618	46,170,618	46,170,618
Less: Expenditures and Transfers	35,003,000	46,153,000	46,153,000	46,153,000
ENDING BALANCE	\$11,167,618	\$17,618	\$17,618	\$17,618

* The special education funding for FY 2004 is included in General Aid in the budget bill, reflecting a shift in accounting procedures.

** Items not yet officially approved by the committee.

State Water Plan Fund: FY 2003

Agency/Program	Governor's Rec. FY 2003	House Cmte. Adj. FY 2003	Senate Cmte. Adj. FY 2003
State Conservation Commission			
Water Quality Buffer Initiative	1,042,500	0	0
Aid to Conservation Districts	677,451	0	0
Multipurpose Small Lakes	4,196,754	0	0
Nonpoint Source Pollution Asst.	0	0	0
Riparian and Wetland Program	3,055,000	0	0
Water Resources Cost Share	310,000	0	0
Watershed Dam Construction	347,971	0	0
Water Rights Purchase	0	0	0
Total--Conservation Commission	<u>9,629,676</u>	<u>0</u>	<u>0</u>
Kansas Water Office			
Assessment and Evaluation	207,000	0	0
Federal Cost-Share Programs	160,285	0	0
GIS Data Access and Support Center	76,824	0	0
GIS Data Base Development	140,000	0	0
MOU - Storage Operations and Maintenance	390,715	0	0
Ogallala Aquifer Institute	40,000	0	0
PMB Loan Payment for Storage	259,027	0	0
Public Information	35,000	0	0
Stream Gauging Program	353,180	0	0
Technical Assistance to Water Users	382,668	0	0
Water Planning Process	154,077	0	0
Water Resource Education	55,000	0	0
Weather Modification	100,119	0	0
Kansas Water Authority	22,101	0	0
Total--Kansas Water Office	<u>2,375,996</u>	<u>0</u>	<u>0</u>
Department of Wildlife and Parks			
River Recreation	0	0	0
Stream (Biological) Monitoring	50,000	0	0
Total--Department of Wildlife and Parks	<u>50,000</u>	<u>0</u>	<u>0</u>
Department of Agriculture			
Floodplain Management	64,185	0	0
Interstate Water Issues	241,423	0	0
Subbasin Water Resources Management	556,352	0	0
Water Appropriations Subprogram	71,028	0	0
Water Use	10,000	0	0
Total--Department of Agriculture	<u>942,988</u>	<u>0</u>	<u>0</u>
Department of Health and Environment			
Assessment of Sediment Quality	0	0	0
Contamination Remediation	1,200,624	0	0
Local Environmental Protection Program	1,630,236	0	0
Nonpoint Source Program	457,328	0	0
TMDL Initiatives	346,224	0	0
Total--Department of Health and Environment	<u>3,634,412</u>	<u>0</u>	<u>0</u>
KCC--Well Plugging	0	0	0
University of Kansas--Geological Survey	45,000	0	0
Total Water Plan Expenditures	<u>16,678,072</u>	<u>0</u>	<u>0</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2003	House Cmte. Adj. FY 2003	Senate Cmte. Adj. FY 2003
Beginning Balance	1,666,000	0	0
Adjustments			
Prior Year Recovery	669,124	0	0
Revenues			
State General Fund Transfer	3,773,948	0	0
Economic Development Fund Transfer	1,900,000	0	0
Municipal Water Fees	3,000,000	0	0
Industrial Water Fees	1,180,000	0	0
Stock Water Fees	315,000	0	0
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,800,000	0	0
Pollution Fines and Penalties	70,000	0	0
Sand Royalty Receipts	384,000	0	0
Total Receipts	<u>15,012,072</u>	<u>0</u>	<u>0</u>
Total Available	16,678,072	0	0
Less Expenditures	16,678,072	0	0
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>

Remaining Balance 0 0

Senate Ways and Means
3-21-03
Attachment 13

State Water Plan Fund: FY 2004

Agency/Program	Governor's Rec.	House Cmte. Adj.	Senate Cmte. Adj.
	FY 2004	FY 2004	FY 2004
State Conservation Commission			
Water Quality Buffer Initiative	1,043,000	0	0
Aid to Conservation Districts	352,500	0	0
Multipurpose Small Lakes	3,548,216	0	0
Nonpoint Source Pollution Asst.	0	0	0
Riparian and Wetland Program	2,800,000	0	0
Water Resources Cost Share	250,000	0	0
Watershed Dam Construction	307,471	0	0
Water Rights Purchase	0	0	0
Total--Conservation Commission	8,301,187	0	0
Kansas Water Office			
Assessment and Evaluation	213,547	0	0
Federal Cost-Share Programs	100,000	0	0
GIS Data Access and Support Center	0	0	0
GIS Data Base Development	250,000	0	0
MOU - Storage Operations and Maintenance	419,385	0	0
Ogallala Aquifer Institute	40,000	0	0
PMIB Loan Payment for Storage	263,110	0	0
Public Information	35,000	0	0
Stream Gauging Program	353,203	0	0
Technical Assistance to Water Users	339,737	0	0
Water Planning Process	154,077	0	0
Water Resource Education	55,000	0	0
Weather Modification	9,000	0	0
Kansas Water Authority	25,000	0	0
Total--Kansas Water Office	2,257,059	0	0
Department of Wildlife and Parks			
River Recreation	0	0	0
Stream (Biological) Monitoring	40,000	0	0
Total--Department of Wildlife and Parks	40,000	0	0
Department of Agriculture			
Floodplain Management	65,836	0	0
Interstate Water Issues	240,076	0	0
Subbasin Water Resources Management	483,538	0	0
Water Appropriations Subprogram	74,420	0	0
Water Use	60,000	0	0
Total--Department of Agriculture	923,870	0	0
Department of Health and Environment			
Assessment of Sediment Quality	0	0	0
Contamination Remediation	1,060,434	0	0
Local Environmental Protection Program	1,630,236	0	0
Nonpoint Source Program	387,939	0	0
TMDL Initiatives	346,224	0	0
Total--Department of Health and Environment	3,424,833	0	0
KCC--Well Plugging	0	0	0
University of Kansas--Geological Survey	40,000	0	0
Total Water Plan Expenditures	14,986,949	0	0

State Water Plan Resource Estimate	Governor's Rec.	House Cmte. Adj.	Senate Cmte. Adj.
	FY 2004	FY 2004	FY 2004
Beginning Balance	0	0	0
Adjustments			
Prior Year Recovery	0	0	0
Revenues			
State General Fund Transfer	3,773,949	0	0
Economic Development Fund Transfer	1,900,000	0	0
Municipal Water Fees	3,500,000	0	0
Industrial Water Fees	1,190,000	0	0
Stock Water Fees	315,000	0	0
Pesticide Registration Fees	920,000	0	0
Fertilizer Registration Fees	2,940,000	0	0
Pollution Fines and Penalties	75,000	0	0
Sand Royalty Receipts	373,000	0	0
Total Receipts	14,986,949	0	0
Total Available	14,986,949	0	0
Less Expenditures	14,986,949	0	0
Ending Balance	0	0	0

Remaining Balance 0 0 0

Items to be Resolved by Senate Committee**Ombudsman for Corrections**

The Department of Corrections Subcommittee Report recommends the transfer of \$183,000 from the State General Fund to a special revenue fund in the Ombudsman's budget (along with additional funding from fees charged to inmates who use the Ombudsman's services) to fund the budget in FY 2004. The report also indicates that State General Fund receipts are estimated to increase \$192,200 based on additional room and board payments from work release inmates). *No action has been taken to adjust expenditures in the Ombudsman's budget.*

Department of Revenue/Kansas Highway Patrol

The Department of Revenue Subcommittee Report recommends that the Alcoholic Beverage Control program be retained in the Department of Revenue. Under the Governor's recommendation, funding for the division is included in the budget of the Kansas Highway Patrol. *No action has been taken to reduce expenditures from that budget.*

Sentencing Commission/Governor's Office

The Sentencing Committee Subcommittee Report recommends the transfer of additional federal funding of \$359,854 from the Sentencing Commission budget. *No action has been taken to add that funding to the Governor's office budget.*

Attorney General/Kansas Bureau of Investigation

The Attorney General Subcommittee Report recommended the transfer of \$80,000 from the State General Fund from the Attorney General's budget to the budget of the Kansas Bureau of Investigation. *No action has been taken to add the funding to the KBI budget.*

Board of Regents/Legislature/Juvenile Justice Authority/Department of SRS

The Regents Subcommittee recommended reducing State General Fund expenditures in the Legislature's budget by \$41,250, and Children's Initiatives Fund expenditures of \$272,000 from the Juvenile Justice Authority budget, and \$526,000 in the SRS budget. The funding would re-directed to the Regents budget. *No action has been taken to reduce the funding from the other agencies.*

Pay Plan Adjustments

The Governor's FY 2004 recommendation includes funding totaling \$26.3 million (including \$12.9 million from the State General Fund) for a 1.5 percent base salary adjustment for classified employees, and an equivalent merit pool for unclassified employees of the Executive Branch. The Senate Committee recommended that employees of the Judicial and Legislative branches be treated the same as all other state employees for purposes of the 1.5 percent base salary adjustment. The 1.5 percent base salary adjustment is estimated at \$1,194,662 (State General Fund) for Judicial Branch employees, including judges, and \$155,723 (State General Fund) for Legislative Branch employees, including legislators. *No action has been taken to add the funding for these amounts.*