

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 a.m. on March 16, 2004 in Room 514-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Legislative Research
J. G. Scott, Legislative Research
Amy VanHouse, Legislative Research
Leah Robinson, Legislative Research
Michele Alishahi, Legislative Research
Nicoletta Buonasera, Legislative Research
Audrey Dunkel, Legislative Research
Susan Kannarr, Legislative Research
Melissa Calderwood, Legislative Research
Amy Deckard, Legislative Research
Debra Hollon, Legislative Research
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Administrative Analyst
Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

Carol Foreman, Department of Administration
Terry Forsyth, Kansas National Education Association

Others attending:

See Attached List.

- Attachment 1 Testimony from Carol Foreman, Department of Administration, on **HB 2671**
- Attachment 2 Amendment to clarify language in **HB 2671**
- Attachment 3 Testimony from Terry Forsyth on **HB 2671**
- Attachment 4 Explainer on **HB 2748**
- Attachment 5 Explainer on **HB 2749**
- Attachment 6 Proposed Amendment to **HB 2749**
- Attachment 7 Explainer on **HB 2752**
- Attachment 8 Explainer on **HB 2901**
- Attachment 9 Amendment on **HB 2901**
- Attachment 10 Explainer on **HB 2902**
- Attachment 11 Budget Committee Report on **HB 2705**
- Attachment 12 Explainer on **HB 2734**
- Attachment 13 Amendment to **HB 2734**
- Attachment 14 Bill Draft on **House Substitute for SB 272**
- Attachment 15 Support Information on **House Substitute for SB 272**
- Attachment 16 Bill Draft for Substitute for **HB 2783**
- Attachment 17 House Committee Adjustments Compared to Governor's Recommendation
- Attachment 18 House Appropriations Bill-reflects House Adjustments for FY 2004 and FY 2005
- Attachment 19 Items for Omnibus Consideration (Referred by the House Committee)
- Attachment 20 Additional Items for House Committee Consideration
- Attachment 21 Recommendations from the Senate on the same information as presented from the House Committee
- Attachment 22 Economic Development Initiatives Fund (EDIF), House and Senate Changes, for FY 2004 and FY 2005
- Attachment 23 State Water Plan Fund for FY 2004 and FY 2005
- Attachment 24 Children's Initiatives Fund (CIF) for FY 2004 and FY 2005

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE at 9:00 a.m. on March 16, 2004 in Room 514-S of the Capitol.

Representative Feuerborn moved to introduce legislation concerning health care. The motion was seconded by Representative Shriver. Motion carried.

Hearing on HB 2671 - Direct deposit of employee pay.

Leah Robinson, Legislative Research Department, explained that **HB 2671** removes the requirement that employers obtain written authorization from employees before using direct deposit of employee wages. The bill would cover state government as well as other businesses within the State.

The Chair recognized Carol Foreman, Deputy Secretary of the Department of Administration, who presented testimony in support of **HB 2671** (Attachment 1) and an amendment to clarify language in the bill (Attachment 2). Ms. Foreman stated that the bill was introduced as a result of a Budget Efficiency Savings Team (BEST) recommendation as being a cost-saving measure.

The Committee voiced concern regarding language in the bill that appeared to mandate the process to every employer and the cost of implementation. Responding to a question from the Committee regarding pay documentation, Ms. Foreman stated that the payroll information would be available "on-line" for the employee to view. Janice Magathan, Department of Administration Accounts and Reports, was present to answer questions from the Committee. Chuck Peterson, US Bank, stated that US Bank has banks in Kansas, but only as far west as Rossville, Kansas. The Committee also voiced concern with the use of the pay card for those employees who do not have a bank account. The Committee questioned that if an account is set up at a US Bank for the pay card, this account could be subject to liens.

Terry Forsyth, Kansas National Education Association (KNEA), presented testimony in opposition to **HB 2671** (Attachment 3). Mr. Forsyth felt that the legislation would be an unwarranted act on the part of the government into the lives of its citizens.

The Chair closed the hearing on **HB 2671**.

Discussion and Action on HB 2748 - Allowing federal law enforcement officers arrest powers in certain situations; deemed to be within the scope of their employment.

Leah Robinson, Legislative Research Department, explained that **HB 2748** transfers the responsibility for the operations of the surplus property program for the state from the Department of Corrections to the Department of Administration (Attachment 4).

Representative Pottorff moved to adopt the Budget Committee Report on **HB 2748** and recommend the bill favorable for passage. The motion was seconded by Representative Shriver. Motion carried.

Discussion and Action on HB 2749 - Statehouse art and history committee amended to include memorials.

Leah Robinson, Legislative Research Department, explained that **HB 2749** expands the duties of the existing Statehouse Art and History Committee to include memorials on the grounds of the Capitol complex. The bill would change the name of the committee to the Statehouse Art, History and Memorials Committee composed of the Secretary of Administration or the Secretary's designee, Director of Legislative Administrative Services and the Executive Director of the State Historical Society (Attachment 5). An amendment is proposed to clarify language concerning the review process (Attachment 6).

Representative Pottorff moved to adopt the amendment on **HB 2749**. The motion was seconded by Representative Shriver. Motion carried.

Representative Pottorff moved to adopt the Budget Committee report on **HB 2749** as amended and recommend the bill favorable for passage. The motion was seconded by Representative Howell. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE at 9:00 a.m. on March 16, 2004 in Room 514-S of the Capitol.

Discussion and Action on HB 2752 - Capital improvement projects, architectural, engineering and land surveying services.

Leah Robinson, Legislative Research Department, explained that under current law, the Secretary of Administration must convene a negotiating committee to select a contractor for general construction services on a capital project for a state facility if the project is expected to cost more than \$500,000. **HB 2752** raises the dollar amount to \$750,000. For engineering or land surveying services, the dollar threshold would be increased from \$250,000 to \$500,000 (Attachment 7).

Responding to a question from the Committee, Joe Fritton, Facilities Management, stated that the bill allows the Department of Administration to use in-house staff or the use of an on-call firm for smaller projects at a lesser cost than an outside firm.

Representative Pottorff moved to adopt the Budget Committee report on **HB 2752** and recommend the bill favorable for passage. The motion was seconded by Representative Shriver. Motion carried.

Discussion and Action on HB 2901 - Kansas public broadcasting council act, prescribing grant recipients execute a lien on certain equipment.

Leah Robinson, Legislative Research Department, explained that **HB 2901**, as amended, would require that, on and after the effective date of the bill, any public broadcasting facility receiving an equipment grant under the Kansas Public Broadcasting Council Act would file a lien assuring the state's reversionary interest in all equipment purchased with the grant (Attachment 8). A proposed amendment addressing concerns with regard to priority lien to the federal government is recommended by the Budget Committee (Attachment 9).

Representative Shriver moved to adopt the amendment, the Budget Committee report on **HB 2901** as amended, and recommend the bill favorable for passage. The motion was seconded by Representative Pottorff. Motion carried.

Discussion and Action on HB 2902 - Kansas guardianship program, volunteers under the Kansas torts claims act.

Melissa Calderwood, Legislative Research Department, explained that **HB 2902** would add court-appointed guardians and conservators contracted by the Kansas Guardianship Program to the definition of "employee" in the Kansas Tort Claims Act. This expanded definition would allow the program guardians and conservators to be protected in cases of negligence or acts of omission, but not for cases of fraud or acts of malice (Attachment 10).

Representative Pottorff moved to adopt the Budget Committee report on **HB 2902** and recommend the bill favorable for passage. The motion was seconded by Representative Shriver. Motion carried.

Discussion and Action on HB 2705 - State water plan fund, transfers from the state general fund

Amy VanHouse, Legislative Research Department, explained that **HB 2705** restores into law the annual transfer of \$6 million from the State General Fund to the State Water Plan Fund (Attachment 11).

Representative Schwartz moved to adopt the Budget Committee report on **HB 2705** and recommend the bill favorable for passage. The motion was seconded by Representative Gatewood. Motion carried.

Discussion and Action on HB 2734 - Tuition waiver for foster care children.

Deb Hollon, Legislative Research Department, explained that **HB 2734** amends provisions dealing with the tuition waiver for children in the foster care system. The bill would increase the number of new tuition waivers provided by an educational institution from three per year to five. In addition, Washburn University would be added to the list of participating educational institutions (Attachment 12).

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE at 9:00 a.m. on March 16, 2004 in Room 514-S of the Capitol.

Representative Neufeld moved to amend **HB 2734** to add language adding former prisoners of war to the bill (Attachment 13). The motion was seconded by Representative Feuerborn.

Representative Minor moved to amend the amendment by adding language stating that the former prisoner of war must have been a resident of Kansas at the time they became a prisoner of war. The motion was seconded by Representative Campbell. Motion carried.

Representative Landwehr moved to adopt the amended amendment and recommend **HB 2734** favorable for passage as amended. The motion was seconded by Representative Bethell. Motion carried.

Discussion and Action on House Substitute for SB 272 - Social welfare, recovery of state medical assistance payments.

Audrey Dunkel, Legislative Research Department, explained that **House Substitute for SB 272**, removes the original language from **SB 272** and inserts language, including a provision from **HB 2067** as amended by the Senate, creating and imposing a lien on real property of certain recipients of medical assistance (Attachment 14). The bill is a method of recovery for Medicaid payments from the estate of a Medicaid recipient.

Responding to a question from the Committee concerning the enforcement if a parent of the recipient is living in the home, Dennis Priest, Department of Social and Rehabilitation Services, indicated that there are no provisions in the bill for a parent living in the home. The provisions in the bill are based on federal provisions.

Representative Bethell provided information to support **House Substitute for SB 272** (Attachment 15).

Representative Bethell moved to recommend **House Substitute for SB 272** favorable for passage. The motion was seconded by Representative Landwehr. Motion carried.

SB 336 was referred to the Social Services Budget Committee.

SB 487 and **SB 527** was referred to the Agriculture and Natural Resources Budget Committee.

Discussion and Action on HB 2783 - Governors budget report, excluding certain transfers from special revenue funds to the state general fund.

Jim Wilson, Revisor of Statutes, explained a proposed substitute bill for **HB 2783** with language addressing what the Governor's budget report could include (Attachment 16). The new language would limit what could be included in the Governor's budget amendment of moneys from any special revenue fund to the state general fund (SGF). Mr. Wilson stated that "any special revenue fund" refers to all funds other than the SGF.

Representative Neufeld moved to adopt the language in **Substitute Bill for HB 2783**. The motion was seconded by Representative Bethell. Motion carried.

Representative Landwehr moved to recommend **Substitute for HB 2783** favorable for passage. The motion was seconded by Representative Schwartz. Motion carried.

The meeting was recessed at 10:40 a.m.

AFTERNOON SESSION

The Committee reconvened at 2:30 p.m. for the purpose of discussion on the budget documents.

Representative Shultz moved to introduce legislation regarding required courses of study in public schools. The motion was seconded by Representative Feuerborn. Motion carried.

The Chair recognized J. G. Scott, Legislative Research Department, who presented and reviewed the following budget documents:

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE at 9:00 a.m. on March 16, 2004 in Room 514-S of the Capitol.


- Summary of House Committee Adjustments Compared to Governor's Recommendation; Reflects Committee Action as of March 15, 2004, and Revenue Adjustments (Attachment 17)
- House Appropriations Bill-reflects House Adjustments for FY 2004 and FY 2005 (Attachment 18)
- Items for Omnibus Consideration (Referred by the House Committee (Attachment 19))
- Additional Items for House Committee Consideration (Attachment 20)
- Recommendations from the Senate on the same information as presented from the House Committee (Attachment 21)

Chairman Neufeld recognized Susan Kannarr, Legislative Research Department, who presented and reviewed the Economic Development Initiatives Fund (EDIF), House and Senate Changes, for FY 2004 and FY 2005 (Attachment 22).

Chairman Neufeld recognized Amy VanHouse, Legislative Research Department, who presented and reviewed the State Water Plan Fund for FY 2004 and FY 2005 (Attachment 23).

The Chair recognized Audrey Dunkel, Legislative Research Department, who presented and reviewed the Children's Initiatives Fund (CIF) for FY 2004 and FY 2005 (Attachment 24).

The meeting was adjourned at 3:20 p.m. The next meeting will be held at 9:00 a.m. on March 17, 2004.



Melvin Neufeld, Chairman

HOUSE APPROPRIATIONS COMMITTEE

March 16, 2004

9:00 A.M.

Afternoon Session

NAME	REPRESENTING
Dick Kuentz	KDWP
Dave Wilson	Kansas Arts Commission
Ron Sechen	Heisl Law Firm
Algebra Provance	FHSU
Lain Weeks	SRS
Gary Shille	Kansas Lottery
Jim Conant	KDOR
Deby [unclear]	Nurses Inc
Carole Jordan	KDA
Clark L. Heim	SCC
May Foster	KDA
Josie Torres	SILCK
Andy SACHAER	KAPF
Dennis Williams	KDOC
Bill Walter	KDOT
Keed W. Davis	KDOT
ROBERT CHAPMAN	KDOT
Kyle Kesh	SRS
Susan KC	Kelhe
Jon Jossand	University of Kansas
Ken Rahr	KBJA
Joe Fund	KWO
Kim Fowler	Judicial
Marv Burris	Regents

Kansas Department of Administration

Howard Fricke, Secretary

1000 SW Jackson, Suite 500
Topeka, Kansas 66612-1268
(785) 296-3011

House Appropriations Committee

HB 2671 – Direct Deposit of Employee Pay

Carol Foreman, Deputy Secretary of Administration

March 16, 2004

Good morning Mr. Chairman and members of the Committee. I appreciate the opportunity to discuss with you House Bill 2671 proposed by the Department of Administration.

House Bill 2671 provides the option for the Secretary of Administration or future administrators, as well as private sector leaders, to require a payroll direct deposit program for all employees, if deemed to be in the best interest of the State or business. For the State, such a decision would allow for potential savings through the elimination of paper paychecks, printing and postage. A successful, voluntary direct deposit program is currently in place for State of Kansas employees, with participation levels at the highest since the program's inception, ranging from 85-88% or over 46,000 employees. Additionally, a Paycard program was implemented in October 2003 to allow an electronic salary and wage payment method for those employees without bank accounts. This program has a current enrollment of 55 employees.

This bill was previously heard before the House General Government and Commerce Budget Committee. Several committee members expressed concerns about aspects of the bill, particularly concerning private sector employers. The Department has considered those comments and offers an amendment to alleviate such concerns. The amendment allows direct deposit of pay without the written consent of the employee for any Kansas employer with 50 or more employees. This addresses the committee's concerns about small businesses perhaps taking advantage of employees, specifically one committee member's comments regarding the ability of a small employer of day-laborers to never truly make payment of wages to those without bank accounts.

Again, thank you for allowing me to appear before you today and for considering House Bill 2671 and the proposed amendment. I welcome the opportunity to respond to any questions you may have.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 1

Session of 2004

HOUSE BILL No. 2671

By Committee on Appropriations

1-30

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42

AN ACT concerning wage payment; relating to electronic deposit thereof; amending K.S.A. 44-314 and 75-5540 and repealing the existing sections.

Be it enacted by the Legislature of the State of Kansas:

Section 1. K.S.A. 44-314 is hereby amended to read as follows: 44-314. (a) Every employer shall pay all wages due to the employees of the employer at least once during each calendar month, on regular paydays designated in advance by the employer, in lawful money of the United States or with checks or drafts which are negotiable in the community wherein the place of employment is located or, with the written consent of the employee, by electronic deposit to an employee's account at a financial institution.

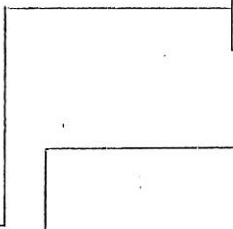
(b) The end of the pay period for which payment is made on a regular payday shall be not more than 15 days before such regular payday unless a variance in such requirement is authorized by state or federal law.

Sec. 2. K.S.A. 75-5540 is hereby amended to read as follows: 75-5540. As part of the system of payroll accounting formulated under K.S.A. 75-5501, and amendments thereto, the director of accounts and reports shall develop and authorize a payroll remittance plan which will allow the salaries and wages of state officers or employees to be deposited directly to the accounts of such officers or employees, in banks, savings and loan associations or credit unions. Such direct deposits shall be made only upon the written authorization and direction of such state officers or employees.

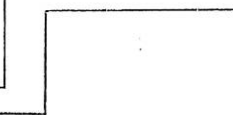
Sec. 3. K.S.A. 44-314 and 75-5540 are hereby repealed.

Sec. 4. This act shall take effect and be in force from and after its publication in the statute book.

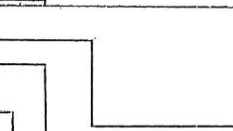
The wages shall be paid by one of the following means:
(1)



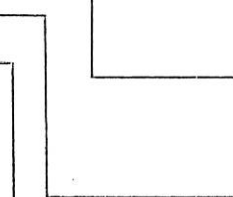
:



(2)



:



(3)

The employer shall obtain the written consent of the employee before using this method of payment, except that such consent shall not be required if the employer has 50 or more employees.



Terry Forsyth
House Appropriations Committee
March 16, 2004
House Bill 2671

Mr. Chairman, members of the committee, thank you for the opportunity to address the committee regarding **HB 2671**. My name is Terry Forsyth and I represent KNEA.

We stand opposed to the bill. This bill would allow an employer to directly deposit an employee's wages into a bank account without written authorization. We believe that this would be an unwarranted act on the part of the government into the lives of its citizens.

While many of us, myself included, use many of the programs available through electronic banking, we were not forced to do so by state statute, but rather by our own free choice. By removing employee authorization, **HB 2671** takes the choice away from the employee and gives it to the employer. The relationship that a person has with their financial institution is personal. Employees may not want their employer in this relationship.

While many of us now participate in some or all of the programs available through modern technology, to do so is a personal choice. How long did it take you to trust technology and purchase an item on line? It's not easy to hand over your credit card or bank account number for some electronic purpose. The reluctance to trust a new technology must be respected. People will move to technology as their comfort permits.

There are many people in Kansas who live from paycheck to paycheck in minimum wage jobs. They are not able to afford a bank account with all of the attached fees in order to maintain a zero account. The state should not require these people to open and maintain a bank account for the mere convenience of the employer.

We urge you to reject **HB 2671**.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 3

House Bill No. 2748

Brief

HB 2748, as recommended, would transfer responsibility for the operations of the surplus property program for the state from the Department of Corrections to the Department of Administration. As a result of HB 2748, all fund balances for the program would be transferred to the Department of Administration. In addition, all rules and regulations currently in place would be continued until amended revised, revoked, or nullified, and all outstanding property would be transferred to the Department of Administration. The bill would also allow for the continuance of all legal action commenced by or against the parties affected by the transfer of responsibilities. Employees of the surplus property program as of the transfer date would be retained with all retirement benefits, leave balances, and rights preserved.

Background

The Director of the Division of Facilities Management of the Department of Administration and the Secretary of Corrections testified in support of the bill.

The fiscal note from the Division of the Budget indicates that HB 2748 would be fiscally neutral. The program is self funding and would continue to be operated by the Department of Administration.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 4

House Bill No. 2749

Brief

HB 2749 expands the duties of the Statehouse Art and History Committee to include memorials on the grounds of the Capitol Complex. Currently there are two separate committees composed of similar membership but created by different statutes to address displays and memorials inside and outside of the Statehouse.

The bill designates the existing Statehouse Art and History Committee as the Statehouse Art, History, and Memorials Committee. The Committee would be composed of:

- the Secretary of Administration or the Secretary's designee;
- the Director of Legislative Administrative Services; and
- the Executive Director of the State Historical Society.

In addition to its current responsibilities, the Committee would be charged with reviewing each proposal for a memorial to be constructed or placed on the grounds of the Capitol and make recommendations regarding the memorials to the Capitol Area Plaza Authority.

Each proposal for a memorial on the grounds would be submitted to the Statehouse Art, History, and Memorials Committee, and before being adopted or rejected by the Committee, would be reviewed by the State Historic Preservation Officer and the Director of Facilities Management who would review and consider the proposal.

Background

The Director of the Division of Facilities Management of the Department of Administration testified in support of the bill.

The House Budget Committee on General Government and Commerce recommended amendments are technical in nature.

No fiscal note was available.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 5

HOUSE BILL No. 2749

By Committee on Appropriations

2-6

9 AN ACT concerning the state capitol and surrounding areas; relating to
10 memorials; amending K.S.A. 75-2266 and K.S.A. 2003 Supp. 75-36,104
11 and 75-36,105 and repealing the existing sections.
12

13 *Be it enacted by the Legislature of the State of Kansas:*

14 Section 1. K.S.A. 75-2266 is hereby amended to read as follows: 75-
15 2266. (a) There is hereby established the statehouse art ~~and~~ history and
16 memorials committee. The committee shall consist of three members, as
17 follows:

- 18 (1) The secretary of administration or the secretary's designee;
- 19 (2) the director of legislative administrative services; and
- 20 (3) the executive director of the state historical society.

21 (b) The secretary of administration or the secretary's designee shall
22 serve as chairperson of the committee. The committee shall meet on call
23 of the chairperson or at the request of a majority of the members of the
24 committee.

25 (c) The committee shall:

26 (1) Develop a long-range plan for displays in the capitol to represent
27 the art, history and culture of all Kansas citizens;

28 (2) adopt procedures and criteria for evaluating and approving art
29 work for display in the capitol, based on the excellence and aesthetics of
30 the work and its representation of the multicultural art and history of the
31 state;

32 (3) adopt procedures and criteria for evaluating and approving re-
33 moval of art work displayed in the capitol, based on the criteria specified
34 in subsection (c)(2), and disposition and preservation of such art work;

35 (4) adopt procedures and criteria for evaluating and approving special
36 events and displays to be held in the capitol, based on the quality of the
37 event or display and its relevance to the history and culture of Kansas
38 citizens; ~~and~~

39 (5) adopt and implement procedures and criteria for the display,
40 maintenance and preservation of art works in the capitol; *and*

41 (6) review each proposal for a memorial to be constructed or placed
42 on the grounds of the capitol and make recommendations to the capitol
43 area plaza authority in accordance with K.S.A. 2003 Supp. 75-36,104 and

1 75-36,105, and amendments thereto.

2 (d) Requests for display of art works in the capitol shall be submitted
3 to the secretary of administration or the secretary's designee. The sec-
4 retary of administration or the secretary's designee, the director of leg-
5 islative administrative services and the executive director of the state his-
6 torical society shall evaluate and approve or disapprove those requests in
7 accordance with the procedures and criteria adopted by the committee.

8 (e) Requests for displays or special events in the capitol shall be sub-
9 mitted to the following for approval or disapproval in accordance with the
10 procedures and criteria adopted by the committee:

11 (1) The director of legislative administrative services, for displays or
12 special events to be held in areas assigned to the legislature or to a leg-
13 islative staff office, department or agency; and

14 (2) the secretary of administration or the secretary's designee, for
15 displays or special events to be held in other areas.

16 Sec. 2. K.S.A. 2003 Supp. 75-36,104 is hereby amended to read as
17 follows: 75-36,104. (a) ~~The secretary of administration~~ *statehouse art, his-*
18 *tory and memorials committee* shall review the historic structure report
19 on the capitol and shall develop and maintain a preservation plan for the
20 capitol grounds. In addition, the ~~secretary of administration~~ *statehouse*
21 *art, history and memorials committee* shall develop guidelines and stan-
22 dards for memorials on the grounds of the capitol. All guidelines and
23 standards for memorials on the grounds of the capitol shall be consistent
24 with the statement of purpose and use for the capitol grounds and shall
25 be designed to:

26 (1) Ensure the subjects of memorials are of historic and lasting sig-
27 nificance for Kansas;

28 (2) ensure the design excellence of all memorials on the grounds of
29 the capitol;

30 (3) preserve, protect and enhance the limited amount of available
31 space on the capitol grounds;

32 (4) preserve and further the implementation of the long-range plan
33 of development for the capitol area;

34 (5) ensure that memorials proposed for the grounds of the capitol are
35 appropriately planned, designed and sited and are reviewed, funded and
36 constructed in a timely manner;

37 (6) ensure that adequate and appropriate opportunities are provided
38 for the involvement of or comment by interested members of the public
39 throughout the development of the proposal for the memorial; and

40 (7) ensure that individuals, groups and organizations have a clear un-
41 derstanding of the process that must be completed in order to propose
42 and to have a memorial constructed or placed on the grounds of the
43 capitol.

6-3

1 (b) After advising and consulting with the state historic preservation
 2 officer ⁽²⁾ of the state historical society, the legislative coordinating council
 3 and the heads of other state agencies with offices located in the capitol,
 4 the ~~secretary of administration~~ *statehouse art, history and memorials com-*
 5 *mittee* shall recommend guidelines and standards for memorials on the
 6 grounds of the capitol to the capitol area plaza authority. After receipt of
 7 such guidelines and standards, the capitol area plaza authority shall review
 8 and consider such guidelines and standards. If the authority approves of
 9 the proposed guidelines and standards, the authority shall adopt the pro-
 10 posed guidelines and standards for memorials on the grounds of the capitol.
 11 If the authority does not adopt the recommended guidelines and
 12 standards or any amendments thereto, the authority shall make recom-
 13 mendations to the ~~secretary of administration~~ *statehouse art, history and*
 14 *memorials committee* for amendments or additions to the proposed guide-
 15 lines and standards or any amendments thereto.

16 (c) In the same manner, the ~~secretary of administration~~ *statehouse*
 17 *art, history and memorials committee* may propose and recommend
 18 amendments or additions to the guidelines and standards for memorials
 19 on the grounds of the capitol for consideration by the capitol area plaza
 20 authority.

21 Sec. 3. K.S.A. 2003 Supp. 75-36,105 is hereby amended to read as
 22 follows: 75-36,105. (a) No memorial shall be constructed or placed on the
 23 grounds of the capitol except in accordance with the procedures and
 24 subject to the conditions and limitations prescribed by this act. Each
 25 proposal for a memorial to be constructed or placed on the grounds of
 26 the capitol shall be consistent with the statement of purpose and use
 27 adopted for the grounds of the capitol and shall be subject to the guide-
 28 lines and standards for memorials on the grounds of the capitol adopted
 29 by the capitol area plaza authority.

30 (b) In addition to other requirements or provisions of law applicable
 31 thereto, each proposal for a memorial to be constructed or placed on the
 32 grounds of the capitol shall be submitted to the ~~secretary of administra-~~
 33 ~~tion~~ *statehouse art, history and memorials committee* for consideration in
 34 accordance with this act. Prior to being adopted or rejected by the ~~see-~~
 35 ~~retary of administration~~ *statehouse art, history and memorials committee*,
 36 each such proposal shall be submitted to and reviewed and considered
 37 by the following officials:

38 —(1)— the state historic preservation officer ⁽²⁾ of the state historical soci-
 39 ⁽²⁾ ~~ety~~ ⁽²⁾ and the director of facilities management of the department of
 40 administration, and

41 —(3)— the director of legislative administrative services.

42 (c) The secretary of administration shall receive and consider the rec-
 43 ommendations from the state historic preservation officer of the state

of facilities management of the department of administration

1 ~~historical society, director of facilities management of the department of~~
 2 ~~administration and director of legislative administrative services regarding~~
 3 ~~any such proposal prior to adopting any recommendation regarding such~~
 4 ~~proposal. After review and consideration of the recommendations from~~
 5 ~~each such official the director~~ ~~and the state historic preservation officer,~~
 6 ~~the secretary of administration~~ *statehouse art, history and memorials com-*
 7 ~~mittee~~ may approve or reject the proposal. If the ~~secretary of administra-~~
 8 ~~tion~~ *statehouse art, history and memorials committee* recommends ap-
 9 proval of any such proposal, the ~~secretary~~ *committee* shall submit the
 10 proposal to the capitol area plaza authority for consideration by the
 11 authority.

of facilities management of the department of administration

12 (d) Each memorial proposed to be constructed or placed on the
 13 grounds of the capitol that is recommended by the ~~secretary of admini-~~
 14 ~~stration~~ *statehouse art, history and memorials committee* shall be pre-
 15 sented to the capitol area plaza authority. If any such proposal is approved
 16 by the capitol area plaza authority, such proposal shall be submitted to
 17 the governor and the legislative coordinating council for appropriate
 18 action.

19 Sec. 4. K.S.A. 75-2266 and K.S.A. 2003 Supp. 75-36,104 and 75-
 20 36,105 are hereby repealed.

21 Sec. 5. This act shall take effect and be in force from and after its
 22 publication in the statute book.

House Bill No. 2752

Brief

Under current law, the Secretary of Administration must convene a negotiating committee to select a contractor for general construction services on a capital project for a state facility if the project is expected to cost more than \$500,000. HB 2752 raises the dollar amount to \$750,000. For engineering or land surveying services, the dollar threshold would be increased from \$250,000 to \$500,000.

Currently, the Department of Administration is authorized to charge fees of 1.0 percent of the approved budget of capital projects, by statute from the Educational Building Fund or the State Institutions Building Fund and by appropriations bill from all other funding sources. The Department can also charge 8.0 percent for in-house design architectural services on capital projects under authority included each year in the appropriations bill. HB 2752 establishes in statute a negotiating process for determining the appropriate fee for the services provided by the Department of Administration. All or part of the projects financed from private gifts, bequests, or donations would be excluded from the fees, because the services ordinarily provided by the Department of Administration could be provided by other firms in the case of these projects.

Background

The Director of the Division of Facilities Management of the Department of Administration and the Executive Director of the American Institute of Architects in Kansas (AIA Kansas) testified in support of the bill.

The fiscal note submitted by the Division of the Budget indicates that the fiscal effect of any new fee scale cannot be determined at this time, because the number and scope of approved projects is currently unknown. However, the in-house design section would be able to undertake projects of larger scope because of the higher design limits, thereby producing a slight increase in design fees that would be charged against a larger fee base. The Division of Facilities Management of the Department of Administration states that it would develop a fee schedule with the passage of HB 2752 for architectural, engineering, and project management services.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 7

House Bill No. 2901**Brief**

HB 2901, as amended, would require that, from the effective date of the bill, any public broadcasting facility receiving an equipment grant under the Kansas Public Broadcasting Council Act would file a lien assuring the state's reversionary interest in all equipment purchased with the grant. The lien would be subordinate to any priority lien granted to the United States government under provisions of the Public Telecommunications Act of 1992. The lien would be in effect for ten years from the date of the purchase of the equipment. The state would exercise the lien only in situations in which stations have used state grant funds to purchase equipment under the Kansas Public Broadcasting Council Act and then ceased broadcasting as a Kansas public television or Kansas public radio station. Current law allows stations that have discontinued service as a Kansas public television or Kansas public radio station to keep or dispose of equipment by the managing or sponsoring organization of the television or radio station.

Background

Representative Shriver testified in support of the bill, and offered an amendment suggested by the Public Broadcasting Council.

The bill as introduced did not give a priority lien to the federal government.

According to the fiscal note submitted by the Division of the Budget, HB 2901 would have a fiscal impact only if a public television or radio station closed operations and only to the extent that the state recouped any part of the value of property or equipment originally purchased with grant funds.

HOUSE APPROPRIATIONSDATE 3-16-2004
ATTACHMENT 8

HOUSE BILL No. 2901

By Committee on Appropriations

2-20

Proposed Amendment by the general government and commerce budget committee for consideration by committee on appropriations

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 9

9 AN ACT concerning the Kansas public broadcasting council act; relating
10 to grants to stations; prescribing certain restrictions on grant agree-
11 ments; amending K.S.A. 75-4915 and repealing the existing section.
12

13 *Be it enacted by the Legislature of the State of Kansas:*

14 Section 1. K.S.A. 75-4915 is hereby amended to read as follows: 75-
15 4915. (a) Each eligible station shall certify to the secretary of administra-
16 tion, in such form and at such time as the secretary shall require, its
17 nonfederal, nonlicensee financial support for the second prior fiscal year.
18 Upon acceptance by the secretary of administration, such certification
19 shall constitute the basis for grants provided under this act. The secretary
20 of administration shall have the authority to ascertain that the amounts
21 certified as nonfederal, nonlicensee financial support are accurate, au-
22 dited and comparable in method of calculation.

23 (b) Funds appropriated for allocation and distribution under this act
24 shall be appropriated for fiscal years commencing on and after July 1,
25 1994, and shall be appropriated to the department of administration for
26 distribution in accordance with this act. The provisions of the Kansas
27 public broadcasting council act relating to appropriations, distributions,
28 grants and expenditures of funds shall become effective with fiscal years
29 commencing on and after July 1, 1994. The provisions of the Kansas
30 public broadcasting council act relating to appropriations, distributions,
31 grants and expenditures of funds shall not apply to appropriations, dis-
32 tributions, grants and expenditures of funds for the fiscal year ending June
33 30, 1994.

34 (c) *On and after the effective date of this act, each eligible station*
35 *which is awarded a grant under the Kansas public broadcasting council*
36 *act, shall as a condition precedent to receiving such grant, execute and*
37 *record a final priority lien assuring the state government's reversionary*
38 *interest in all equipment purchased for such eligible station, in such form*
39 *and at such time as the secretary may require, if such eligible station*
40 *ceases to be used as a Kansas public television station or a Kansas public*
41 *radio station. The lien shall not be released except upon approval of the*
42 *Kansas public broadcasting council, except that such lien shall be released*
43 *ten years after the date the project for which the equipment was pur-*

an equipment

by such grant

Such lien shall be subject and subordinate to any priority lien granted to the United States pursuant to the public television act of 1992, as amended, (47 U.S.C. 390 et seq.). Such

HB 2902

Brief

HB 2902 would add court-appointed guardians and conservators contracted by the Kansas Guardianship Program to the definition of "employee" in the Kansas Tort Claims Act (K.S.A. 75-6101 *et seq*). This expanded definition would allow the program guardians and conservators to be protected in cases of negligence or acts of omission, but not for cases of fraud or acts of malice.

The General Government Budget Committee, as approved by the House Committee, recommended introduction of this legislation to provide liability protection to the volunteers of the Kansas Guardianship Program and specifically cited its concern that liability issues may hinder the agency's volunteer recruitment efforts. As of June 30, 2003, approximately 825 volunteers were serving in the program.

Background

The agency testified in support of the bill, indicating that while no lawsuits have been filed, threats and innuendos have been heard throughout the years, and the concern exists for the agency's volunteer recruitment efforts and protection for its current volunteers. The Kansas Trial Lawyers Association appeared in the support of the bill, noting that the enhanced definition of "employee" is narrow for this group, allowing for protection within the scope of the volunteers' duties. In addition, the agency and association indicated that safeguards are in place, including supervision from the court, bond surety, and additional oversight including monitoring reports provided by the agency.

The Office of the Attorney General indicated that the bill could have the effect of increasing the volume of litigation in which the office defends the state and its employees. The Attorney General stated that additional salary costs, litigation expenses and other operating expenditures could occur under this expanded definition. The fiscal impact was not estimated, as no information exists on which to base a reliable estimate of additional expenditures. Any fiscal effect resulting from the enactment of HB 2902 would be in addition to the amounts contained in *The FY 2005 Governor's Budget Report*.

HOUSE APPROPRIATIONS

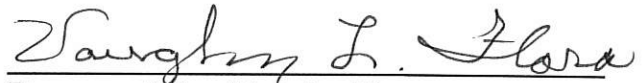
DATE 3-16-2004
ATTACHMENT 10

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE
FY 2004 AND FY 2005

HB 2705




Representative Sharon Schwartz, Chair



Representative Vaughn Flora



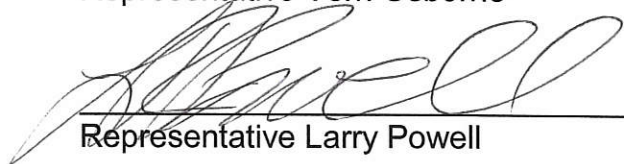
Representative Doug Gatewood



Representative Carl Holmes



Representative Vern Osborne



Representative Larry Powell



Representative Tom Thull

HOUSE APPROPRIATIONS

DATE 3-16-2004

ATTACHMENT 11

**House Agriculture and Natural Resources Budget Committee
Recommendation on HB 2705**

HB 2705 restores into law the annual transfer of \$6 million from the State General Fund to the State Water Plan Fund. During the 2002 Legislative Session, the transfer was reduced through the appropriations process; however, the language used in the bill inadvertently made permanent what was intended to be an amendment for one year. The Assistant Director of the Kansas Water Office appeared in favor of the bill.

The Budget Committee recommends this bill favorably for passage.

39567(2/26/4{3:56PM})

HOUSE BILL 2734

Brief

House Bill 2734 amends provisions dealing with the tuition waiver for children in the foster care system. The bill would increase the number of new tuition waivers provided by an educational institution from three per year to five. In addition, Washburn University would be added to the list of participating educational institutions.

Current eligibility requirements require that the participant must have been in the foster care system on his or her 18th birthday and have graduated from high school or attained a general education development (GED) certificate while in foster care. Eligibility requirements for participation would be expanded to include:

- an individual who left the foster care system prior to his or her 18th birthday and graduated from high school or attained a GED certificate while in foster care; and
- an individual who was adopted out of the foster care system on or after the individual's 16th birthday.

A student would be eligible for the tuition waiver until the semester he or she turns 21 years old. Current law sets no such limit.

The bill would require that refunds when an eligible student discontinues attendance be returned to the original source of funding. If the original source is federal funding transferred from the Department of Social and Rehabilitation Services, the funding will be returned to the Department of Social and Rehabilitation Services. Refunds are currently credited to a tuition waiver reimbursement fund within the Board of Regents.

HB 2734 would require that the Board of Regents certify that 20 percent of the total amount required to pay the claims received from the educational institutions be in cash, in-kind contributions, State General Fund moneys, or non-federal funds not used to match other funds.

Annual expenditures of the Department of Social and Rehabilitation Services for the tuition waiver program would be limited to no more than 30 percent of the amount of the total federal award. Current statute has no expenditure limitation. The bill would also require that the Department of Social and Rehabilitation Services approve the eligibility of each candidate.

HB 2734 also would amend one of the eligibility criteria for the Workforce Development Loan Act by requiring that an individual seeking the foster care priority for receipt of loans be in the foster care system on his or her 18th birthday. Current statute allows the granting of priority status if the individual is in the foster care system prior to his or her 18th birthday.

Background

The bill was introduced by the House Appropriations Committee. The Education Budget Committee held a hearing on the bill. A representative from the Department of Social and Rehabilitation Services appeared in favor of the bill. A representative of the Board of Regents testified to the Committee expressing the agency's neutrality. There were no opponents appearing before the Committee.

There was no fiscal note available at the time of the hearing.

HOUSE BILL No. 2734

By Committee on Appropriations

Proposed Amendment for Consideration
By Committee on Appropriations

2-5

9 AN ACT concerning postsecondary education; relating to tuition waivers
10 for foster care children; amending K.S.A. 74-32,161 and K.S.A. 2003
11 Supp. 74-32,151 and repealing the existing sections.
12

and former prisoners of war

13 *Be it enacted by the Legislature of the State of Kansas:*

14 Section 1. K.S.A. 2003 Supp. 74-32,151 is hereby amended to read
15 as follows: 74-32,151. (a) This section and K.S.A. 74-32,152 through 74-
16 32,159, and amendments thereto, shall be known and may be cited as the
17 workforce development loan program act.

18 (b) As used in the workforce development loan act, "postsecondary
19 educational institution" shall have the meaning ascribed thereto by K.S.A.
20 74-3201b, and amendments thereto.

21 (c) Within the limits of appropriations and private contributions
22 therefor, and in accordance with the provisions of this act, the state board
23 of regents may award such loans to Kansas residents who are enrolled in
24 or admitted to an area vocational technical school, technical college, com-
25 munity college, vocational school coordinated under the state board of
26 regents or associate degree programs at postsecondary educational insti-
27 tutions and who enter into a written agreement with the state board of
28 regents as provided in K.S.A. 74-32,152 and amendments thereto.

29 (d) The board of regents may accept any private contributions to the
30 program. The chief executive officer of the board of regents shall turn
31 such contributions over to the state treasurer who shall deposit such mon-
32 eys into the workforce development loan fund.

33 (e) After consultation with the secretaries of the departments of hu-
34 man resources, social and rehabilitation services and commerce, the
35 board may establish a list of education programs in which an applicant
36 must enroll to be eligible for a loan under this program.

37 (f) The loans shall be awarded on a priority basis to qualified appli-
38 cants who have the greatest financial need with the highest priority given
39 to those applicants with the greatest financial need who were in foster
40 care on or before their 18th birthday or were released from foster care
41 prior to their 18th birthday after having graduated from high school or
42 completing the requirements for a general educational development
43 (GED) certificate while in foster care. All loans shall be awarded to res-

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 13

1 ident students attending area vocational technical schools, technical col-
2 leges, community colleges, area vocational schools or associate degree
3 programs at postsecondary educational institutions. Special preference
4 shall also be established for residents drawing unemployment compen-
5 sation or such residents who were laid off from employment within the
6 prior six months. The board may also establish preferences for workers
7 deemed to be eligible for North American free trade agreement transition
8 assistance under United States department of labor standards or the Kan-
9 sas department of human resources standards.

10 (g) Loans awarded under this program shall be awarded on an annual
11 basis and shall be in effect for one year unless otherwise terminated be-
12 fore the expiration of such period of time. Such loans shall be awarded
13 for the payment of tuition, fees, books, room and board and any other
14 necessary school related expenses.

15 Sec. 2. K.S.A. 74-32,161 is hereby amended to read as follows: 74-
16 32,161. (a) As used in this section:

17 (1) "Kansas educational institution" means and includes area voca-
18 tional schools, area vocational-technical schools, community colleges,
19 state educational institutions, Washburn university of Topeka and tech-
20 nical colleges.

21 (2) "State board" means the state board of regents.

22 (b) Subject to appropriations therefor and except as otherwise pro-
23 vided by this section, every Kansas educational institution shall provide
24 for enrollment without charge of tuition, undergraduate fees, including
25 registration, matriculation and laboratory fees for any eligible applicant.
26 No Kansas educational institution shall be required by this section to
27 provide for the enrollment of more than ~~three~~ five new applicants in any
28 academic year. An applicant who was in the custody of social and reha-
29 bilitation services on the date such applicant reached 18 years of age, *who*
30 *has graduated from a high school or fulfilled the requirements for a gen-*
31 *eral educational development (GED) certificate while in foster care, was*
32 *released from the custody of the Kansas department of social and reha-*
33 *bilitation services prior to age 18 after having graduated from a high*
34 *school or fulfilled the requirements for a general educational development*
35 *(GED) certificate while in foster care placement and in the custody of the*
36 *Kansas department of social and rehabilitation services, or an applicant*
37 *who was adopted from a foster care placement on or after such applicant's*
38 *16th birthday, and who is accepted to a Kansas educational institution*
39 *within two years following the date such applicant graduated from a high*
40 *school or fulfilled the requirements for a general educational develop-*
41 *ment (CED) certificate shall be eligible for enrollment at a Kansas ed-*
42 *ucational institution without charge of tuition or such fees through the*
43 *semester the eligible applicant reaches 21 years of age not to exceed eight*

1 semesters of undergraduate instruction, or the equivalent thereof, at all
2 such institutions.

3 (c) Subject to appropriations therefor, any Kansas educational insti-
4 tution which at the time of enrollment did not charge tuition or fees as
5 prescribed by subsection (b), and amendments thereto, of the eligible
6 applicant may file a claim with the state board for reimbursement of the
7 amount of such tuition and fees. The state board shall be responsible for
8 payment of reimbursements to Kansas educational institutions upon cer-
9 tification by each such institution of the amount of reimbursement to
10 which the educational institution is entitled. Such payments to Kansas
11 educational institutions shall be made upon vouchers approved by the
12 state board and upon warrants of the director of accounts and reports.
13 Payments may be made by issuance of a single warrant to each Kansas
14 educational institution at which one or more eligible applicants are en-
15 rolled for the total amount of tuition and fees not charged eligible appli-
16 cants for enrollment at that institution. The director of accounts and re-
17 ports shall cause such warrant to be delivered to the Kansas educational
18 institution at which such eligible applicant or applicants are enrolled. If
19 an eligible applicant discontinues attendance before the end of any se-
20 mester, after the Kansas educational institution has received payment
21 under this subsection, the institution shall pay to the state the entire
22 amount which such eligible applicant would otherwise qualify to have
23 refunded, not to exceed the amount of the payment made by the state
24 on behalf of such applicant for the semester. All amounts paid to the state
25 by Kansas educational institutions under this subsection shall be depos-
26 ited in the state treasury and credited to the tuition waiver gifts, grants
27 and reimbursements fund *unless such amount was from federal funds*
28 *transferred under the authority of subsection (g) which funds shall be*
29 *returned to the director of accounts and reports for reposit to the origi-*
30 *inating federal funding source.*

31 (d) The chief executive officer of the state board shall submit a report
32 to the house and senate committees on education during the ~~2004~~ 2005
33 and ~~2006~~ 2007 regular session of the legislature on the results, outcomes
34 and effectiveness of the tuition waiver program authorized by this section.

35 (e) The state board is authorized to receive any grants, gifts, contri-
36 butions or bequests made for the purpose of supporting the tuition waiver
37 program authorized by this section and to expend the same.

38 (f) There is hereby established in the state treasury the tuition waiver
39 gifts, grants and reimbursements fund. Expenditures from the fund may
40 be made for the purpose of payment of claims of Kansas educational
41 institutions pursuant to this section and for such purposes as may be
42 specified with regard to any grant, gift, contribution or bequest. All such
43 expenditures shall be authorized by the chief executive officer of the state

13-4

1 board, or such officer's designee and made upon warrants of the director
2 of accounts and reports issued pursuant to vouchers approved by the chief
3 executive officer of the state board, or such officer's designee.

4 (g) During each year, the chief executive officer of the state board
5 shall make one or more certifications of the amount or amounts required
6 to pay claims received from Kansas educational institutions for tuition
7 and fees under this section to the director of accounts and reports and
8 the secretary of social and rehabilitation services. *Each certification made*
9 *by the chief executive officer shall include a provision stating that 20% of*
10 *the total amount or amounts required to pay claims received from Kansas*
11 *educational institutions for tuition and fees under this section are either*
12 *cash, in-kind contributions, state general funds or other non-federal*
13 *sources not used to match other funds, and that the remaining 80% shall*
14 *be paid from the federal award from the foster care assistance federal*
15 *fund. Upon receipt of each such certification, the director of accounts*
16 *shall transfer the amount certified from moneys received under the fed-*
17 *eral Chafee foster care independence grant and credited to the foster*
18 *care assistance federal fund of the department of social and rehabilitation*
19 *services to the tuition waiver gifts, grants and reimbursements fund of*
20 *the state board. Annual expenditures for the tuition waiver program made*
21 *by the Kansas department of social and rehabilitation services shall not*
22 *exceed a maximum of more than 30% of the amount of the federal award*
23 *in effect on July 1 of each state fiscal year.*

24 (h) On or before the 10th of each month, the director of accounts
25 and reports shall transfer from the state general fund to the tuition waiver
26 gifts and grants fund interest earnings based on:

27 (1) The average daily balance of moneys in the tuition waiver gifts
28 and grants fund for the preceding month; and

29 (2) the net earnings rate for the pooled money investment portfolio
30 for the preceding month.

31 (i) Applicants eligible for the benefits under this section shall be ex-
32 empt from the provisions of K.S.A. 76-717, and amendments thereto.

33 (j) The state board shall adopt rules and regulations requiring eligible
34 applicants to be enrolled as a full-time undergraduate student in good
35 academic standing and to maintain part-time employment to remain eli-
36 gible and other rules and regulations, as appropriate, for administration
37 of the applicable provisions of this section ~~and shall determine the eligi-~~
38 ~~bility of applicants for the benefits provided under this section.~~ *When*
39 *there is a candidate that appears to meet the eligibility guidelines for*
40 *federal Chafee funding administered by the Kansas department of social*
41 *and rehabilitation services, the state board shall notify the Kansas de-*
42 *partment of social and rehabilitation services. The Kansas department of*
43 *social and rehabilitation services shall notify the state board of approval*

1 of the candidate's eligibility.

2 (k) The provisions of this section shall expire on June 30, 2006, except
3 that any eligible applicant who received a tuition waiver before June 30,
4 2006, and is deemed by the state board to be eligible pursuant to this
5 section shall be allowed to remain eligible until such applicant completes
6 such applicant's course of study or becomes ineligible pursuant to the
7 provisions of this section.

4] 8 Sec. 19 K.S.A. 74-32,161 and K.S.A. 2003 Supp. 74-32,151 are
9 hereby repealed.

5] 10 Sec. 19 This act shall take effect and be in force from and after its
11 publication in the statute book.

New Sec. 3. (a) State educational institutions under the control and supervision of the state board of regents shall provide a waiver of all tuition and fees required as a condition of enrollment for each person who was a prisoner of war while serving in any military service of the United States of America, who is a resident of Kansas, and who is enrolled at a state educational institution. The waiver shall be provided for not more than 12 semesters of instruction, or the equivalent thereof.

(b) Prior to providing this waiver, each state educational institution shall require each person applying for this waiver to provide official documentation verifying the person's military service and prisoner of war status.

(c) As used in this section: (1) "Military service" means any active service in any armed service of the United States and any active federal service in the Kansas army or air national guard;

(2) "prisoner of war" means a person who was a prisoner of war under Article 4 of the third Geneva Convention and any individual who was in military service in an armed conflict and who was taken prisoner by opposing forces, whether or not under an official declaration of war; and

(3) "resident of Kansas" means a person who is determined by the state educational institution to be a resident for tuition purposes.

13-5

HOUSE Substitute for SENATE BILL NO. 272

By Committee on Appropriations

AN ACT concerning medical assistance; concerning the repayment thereof; creating and imposing a lien on real property of certain recipients of medical assistance; making certain transfers of property voidable; amending K.S.A. 39-709 and repealing the existing section.

Be it enacted by the Legislature of the State of Kansas:

Section. 1. K.S.A. 39-709 is hereby amended to read as follows: 39-709. (a) General eligibility requirements for assistance for which federal moneys are expended. Subject to the additional requirements below, assistance in accordance with plans under which federal moneys are expended may be granted to any needy person who:

(1) Has insufficient income or resources to provide a reasonable subsistence compatible with decency and health. Where a husband and wife are living together, the combined income or resources of both shall be considered in determining the eligibility of either or both for such assistance unless otherwise prohibited by law. The secretary, in determining need of any applicant for or recipient of assistance shall not take into account the financial responsibility of any individual for any applicant or recipient of assistance unless such applicant or recipient is such individual's spouse or such individual's minor child or minor stepchild if the stepchild is living with such individual. The secretary in determining need of an individual may provide such income and resource exemptions as may be permitted by federal law. For purposes of eligibility for aid for families with dependent children, for food stamp assistance and for any other assistance provided through the department of social and rehabilitation services under which federal moneys are expended, the secretary of social and rehabilitation services shall consider one motor vehicle owned by the applicant for assistance, regardless of the value of such vehicle, as exempt personal property and shall consider any equity in any additional motor vehicle owned by the applicant for assistance to be a nonexempt resource of the applicant for assistance.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 14

(2) Is a citizen of the United States or is an alien lawfully admitted to the United States and who is residing in the state of Kansas.

(b) Assistance to families with dependent children. Assistance may be granted under this act to any dependent child, or relative, subject to the general eligibility requirements as set out in subsection (a), who resides in the state of Kansas or whose parent or other relative with whom the child is living resides in the state of Kansas. Such assistance shall be known as aid to families with dependent children. Where husband and wife are living together both shall register for work under the program requirements for aid to families with dependent children in accordance with criteria and guidelines prescribed by rules and regulations of the secretary.

(c) Aid to families with dependent children; assignment of support rights and limited power of attorney. By applying for or receiving aid to families with dependent children such applicant or recipient shall be deemed to have assigned to the secretary on behalf of the state any accrued, present or future rights to support from any other person such applicant may have in such person's own behalf or in behalf of any other family member for whom the applicant is applying for or receiving aid. In any case in which an order for child support has been established and the legal custodian and obligee under the order surrenders physical custody of the child to a caretaker relative without obtaining a modification of legal custody and support rights on behalf of the child are assigned pursuant to this section, the surrender of physical custody and the assignment shall transfer, by operation of law, the child's support rights under the order to the secretary on behalf of the state. Such assignment shall be of all accrued, present or future rights to support of the child surrendered to the caretaker relative. The assignment of support rights shall automatically become effective upon the date of approval for or receipt of such aid without the requirement that any document be signed by the applicant, recipient or obligee. By

applying for or receiving aid to families with dependent children, or by surrendering physical custody of a child to a caretaker relative who is an applicant or recipient of such assistance on the child's behalf, the applicant, recipient or obligee is also deemed to have appointed the secretary, or the secretary's designee, as an attorney in fact to perform the specific act of negotiating and endorsing all drafts, checks, money orders or other negotiable instruments representing support payments received by the secretary in behalf of any person applying for, receiving or having received such assistance. This limited power of attorney shall be effective from the date the secretary approves the application for aid and shall remain in effect until the assignment of support rights has been terminated in full.

(d) Eligibility requirements for general assistance, the cost of which is not shared by the federal government. (1) General assistance may be granted to eligible persons who do not qualify for financial assistance in a program in which the federal government participates and who satisfy the additional requirements prescribed by or under this subsection (d).

(A) To qualify for general assistance in any form a needy person must have insufficient income or resources to provide a reasonable subsistence compatible with decency and health and, except as provided for transitional assistance, be a member of a family in which a minor child or a pregnant woman resides or be unable to engage in employment. The secretary shall adopt rules and regulations prescribing criteria for establishing when a minor child may be considered to be living with a family and whether a person is able to engage in employment, including such factors as age or physical or mental condition. Eligibility for general assistance, other than transitional assistance, is limited to families in which a minor child or a pregnant woman resides or to an adult or family in which all legally responsible family members are unable to engage in employment. Where a husband and wife are living together the combined income or

resources of both shall be considered in determining the eligibility of either or both for such assistance unless otherwise prohibited by law. The secretary in determining need of any applicant for or recipient of general assistance shall not take into account the financial responsibility of any individual for any applicant or recipient of general assistance unless such applicant or recipient is such individual's spouse or such individual's minor child or a minor stepchild if the stepchild is living with such individual. In determining the need of an individual, the secretary may provide for income and resource exemptions.

(B) To qualify for general assistance in any form a needy person must be a citizen of the United States or an alien lawfully admitted to the United States and must be residing in the state of Kansas.

(2) General assistance in the form of transitional assistance may be granted to eligible persons who do not qualify for financial assistance in a program in which the federal government participates and who satisfy the additional requirements prescribed by or under this subsection (d), but who do not meet the criteria prescribed by rules and regulations of the secretary relating to inability to engage in employment or are not a member of a family in which a minor or a pregnant woman resides.

(3) In addition to the other requirements prescribed under this subsection (d), the secretary shall adopt rules and regulations which establish community work experience program requirements for eligibility for the receipt of general assistance in any form and which establish penalties to be imposed when a work assignment under a community work experience program requirement is not completed without good cause. The secretary may adopt rules and regulations establishing exemptions from any such community work experience program requirements. A first time failure to complete such a work assignment requirement shall result in ineligibility to receive general assistance for a

period fixed by such rules and regulations of not more than three calendar months. A subsequent failure to complete such a work assignment requirement shall result in a period fixed by such rules and regulations of ineligibility of not more than six calendar months.

(4) If any person is found guilty of the crime of theft under the provisions of K.S.A. 39-720, and amendments thereto, such person shall thereby become forever ineligible to receive any form of general assistance under the provisions of this subsection (d) unless the conviction is the person's first conviction under the provisions of K.S.A. 39-720, and amendments thereto, or the law of any other state concerning welfare fraud. First time offenders convicted of a misdemeanor under the provisions of such statute shall become ineligible to receive any form of general assistance for a period of 12 calendar months from the date of conviction. First time offenders convicted of a felony under the provisions of such statute shall become ineligible to receive any form of general assistance for a period of 60 calendar months from the date of conviction. If any person is found guilty by a court of competent jurisdiction of any state other than the state of Kansas of a crime involving welfare fraud, such person shall thereby become forever ineligible to receive any form of general assistance under the provisions of this subsection (d) unless the conviction is the person's first conviction under the law of any other state concerning welfare fraud. First time offenders convicted of a misdemeanor under the law of any other state concerning welfare fraud shall become ineligible to receive any form of general assistance for a period of 12 calendar months from the date of conviction. First time offenders convicted of a felony under the law of any other state concerning welfare fraud shall become ineligible to receive any form of general assistance for a period of 60 calendar months from the date of conviction.

(e) Requirements for medical assistance for which federal moneys or state moneys or both are expended. (1) When the

secretary has adopted a medical care plan under which federal moneys or state moneys or both are expended, medical assistance in accordance with such plan shall be granted to any person who is a citizen of the United States or who is an alien lawfully admitted to the United States and who is residing in the state of Kansas, whose resources and income do not exceed the levels prescribed by the secretary. In determining the need of an individual, the secretary may provide for income and resource exemptions and protected income and resource levels. Resources from inheritance shall be counted. A disclaimer of an inheritance pursuant to K.S.A. 59-2291, and amendments thereto, shall constitute a transfer of resources. The secretary shall exempt principal and interest held in irrevocable trust pursuant to subsection (c) of K.S.A. 16-303, and amendments thereto, from the eligibility requirements of applicants for and recipients of medical assistance. Such assistance shall be known as medical assistance.

(2) For the purposes of medical assistance eligibility determinations on or after July 1, 2004, if an applicant or recipient owns property in joint tenancy with some other party and the applicant or recipient of medical assistance has restricted or conditioned their interest in such property to a specific and discrete property interest less than 100%, then such designation will cause the full value of the property to be considered an available resource to the applicant or recipient.

(3) Resources from trusts shall be considered when determining eligibility of a trust beneficiary for medical assistance. Medical assistance is to be secondary to all resources, including trusts, that may be available to an applicant or recipient of medical assistance. If a trust has discretionary language, the trust shall be considered to be an available resource to the extent, using the full extent of discretion, the trustee may make any of the income or principal available to the applicant or recipient of medical assistance. Any such discretionary trust shall be considered an available

resource unless: (1) The trust is funded exclusively from resources of a person who, at the time of creation of the trust, owed no duty of support to the applicant or recipient; and (2) the trust contains specific contemporaneous language that states an intent that the trust be supplemental to public assistance and the trust makes specific reference to medicaid, medical assistance or title XIX of the social security act.

(4) (A) When an applicant or recipient of medical assistance is a party to a contract, agreement or accord for personal services being provided by a nonlicensed individual or provider and such contract, agreement or accord involves health and welfare monitoring, pharmacy assistance, case management, communication with medical, health or other professionals, or other activities related to home health care, long term care, medical assistance benefits, or other related issues, any moneys paid under such contract, agreement or accord shall be considered to be an available resource unless the following restrictions are met: (i) The contract, agreement or accord must be in writing and executed prior to any services being provided; (ii) the moneys paid are in direct relationship with the fair market value of such services being provided by similarly situated and trained nonlicensed individuals; (iii) if no similarly situated nonlicensed individuals or situations can be found, the value of services will be based on federal hourly minimum wage standards; (iv) such individual providing the services will report all receipts of moneys as income to the appropriate state and federal governmental revenue agencies; (v) any amounts due under such contract, agreement or accord shall be paid after the services are rendered; (vi) the applicant or recipient shall have the power to revoke the contract, agreement or accord; and (vii) upon the death of the applicant or recipient, the contract, agreement or accord ceases.

(B) When an applicant or recipient of medical assistance is a party to a written contract for personal services being provided by a licensed health professional or facility and such

contract involves health and welfare monitoring, pharmacy assistance, case management, communication with medical, health or other professionals, or other activities related to home health care, long term care, medical assistance benefits or other related issues, any moneys paid in advance of receipt of services for such contracts shall be considered to be an available resource.

(f) Eligibility for medical assistance of resident receiving medical care outside state. A person who is receiving medical care including long-term care outside of Kansas whose health would be endangered by the postponement of medical care until return to the state or by travel to return to Kansas, may be determined eligible for medical assistance if such individual is a resident of Kansas and all other eligibility factors are met. Persons who are receiving medical care on an ongoing basis in a long-term medical care facility in a state other than Kansas and who do not return to a care facility in Kansas when they are able to do so, shall no longer be eligible to receive assistance in Kansas unless such medical care is not available in a comparable facility or program providing such medical care in Kansas. For persons who are minors or who are under guardianship, the actions of the parent or guardian shall be deemed to be the actions of the child or ward in determining whether or not the person is remaining outside the state voluntarily.

(g) Medical assistance; assignment of rights to medical support and limited power of attorney; recovery from estates of deceased recipients. (1) Except as otherwise provided in K.S.A. 39-786 and 39-787, and amendments thereto, or as otherwise authorized on and after September 30, 1989, under section 303 and amendments thereto of the federal medicare catastrophic coverage act of 1988, whichever is applicable, by applying for or receiving medical assistance under a medical care plan in which federal funds are expended, any accrued, present or future rights to support and any rights to payment for medical care from a third party of an applicant or recipient and any other family

member for whom the applicant is applying shall be deemed to have been assigned to the secretary on behalf of the state. The assignment shall automatically become effective upon the date of approval for such assistance without the requirement that any document be signed by the applicant or recipient. By applying for or receiving medical assistance the applicant or recipient is also deemed to have appointed the secretary, or the secretary's designee, as an attorney in fact to perform the specific act of negotiating and endorsing all drafts, checks, money orders or other negotiable instruments, representing payments received by the secretary in behalf of any person applying for, receiving or having received such assistance. This limited power of attorney shall be effective from the date the secretary approves the application for assistance and shall remain in effect until the assignment has been terminated in full. The assignment of any rights to payment for medical care from a third party under this subsection shall not prohibit a health care provider from directly billing an insurance carrier for services rendered if the provider has not submitted a claim covering such services to the secretary for payment. Support amounts collected on behalf of persons whose rights to support are assigned to the secretary only under this subsection and no other shall be distributed pursuant to subsection (d) of K.S.A. 39-756, and amendments thereto, except that any amounts designated as medical support shall be retained by the secretary for repayment of the unreimbursed portion of assistance. Amounts collected pursuant to the assignment of rights to payment for medical care from a third party shall also be retained by the secretary for repayment of the unreimbursed portion of assistance.

(2) The amount of any medical assistance paid after June 30, 1992, under the provisions of subsection (e) is (A) a claim against the property or any interest therein belonging to and a part of the estate of any deceased recipient or, if there is no estate, the estate of the surviving spouse, if any, shall be charged for such medical assistance paid to either or both, and

(B) a claim against any funds of such recipient or spouse in any account under K.S.A. 9-1215, 9-1216, 17-2263, 17-2264, 17-5828 or 17-5829, and amendments thereto. There shall be no recovery of medical assistance correctly paid to or on behalf of an individual under subsection (e) except after the death of the surviving spouse of the individual, if any, and only at a time when the individual has no surviving child who is under 21 years of age or is blind or permanently and totally disabled. Transfers of real or personal property by recipients of medical assistance without adequate consideration are voidable and may be set aside. Except where there is a surviving spouse, or a surviving child who is under 21 years of age or is blind or permanently and totally disabled, the amount of any medical assistance paid under subsection (e) is a claim against the estate in any guardianship or conservatorship proceeding. The monetary value of any benefits received by the recipient of such medical assistance under long-term care insurance, as defined by K.S.A. 40-2227, and amendments thereto, shall be a credit against the amount of the claim provided for such medical assistance under this subsection (g). The secretary is authorized to enforce each claim provided for under this subsection (g). The secretary shall not be required to pursue every claim, but is granted discretion to determine which claims to pursue. All moneys received by the secretary from claims under this subsection (g) shall be deposited in the social welfare fund. The secretary may adopt rules and regulations for the implementation and administration of the medical assistance recovery program under this subsection (g).

(3) By applying for or receiving medical assistance under the provisions of article 7 of chapter 39 of the Kansas Statutes Annotated, such individual or such individual's agent, fiduciary, guardian conservator, representative payee or other person acting on behalf of the individual consents to the following definitions of estate and the results therefrom:

(A) If an individual receives any medical assistance before

July 1, 2004, pursuant to article 7 of chapter 39 of the Kansas Statutes Annotated, which forms the basis for a claim under subsection (g)(2), such claim is limited to the individual's probatable estate as defined by applicable law; and

(B) if an individual receives any medical assistance on or after July 1, 2004, pursuant to article 7 of chapter 39 of the Kansas Statutes Annotated, which forms the basis for a claim under subsection (g)(2), such claim shall apply to the individual's medical assistance estate. The medical assistance estate is defined as including all real and personal property and other assets in which the deceased individual had any legal title or interest at the time of death including assets conveyed to a survivor, heir or assign of the deceased individual through joint tenancy, tenancy in common, survivorship, transfer-on-death deed, payable-on-death contract, life estate, trust, annuities or similar arrangement.

(4) The secretary of social and rehabilitation services or the secretary's designee is authorized to file and enforce a lien against the real property of a recipient of medical assistance in certain situations, subject to all prior liens of record. The lien must be filed in the office of the register of deeds of the county where the real property is located and must contain the legal description of all real property in the county subject to the lien. This lien is for payments of medical assistance made by the department of social and rehabilitation services to the recipient who is an inpatient in a nursing home or other medical institution. Such lien may be filed only after notice and an opportunity for a hearing has been given. Such lien may be enforced only upon competent medical testimony that the recipient cannot reasonably be expected to be discharged and returned home. A six-month period of compensated inpatient care at a nursing home, nursing homes or other medical institution shall constitute a determination by the department of social and rehabilitation services that the recipient cannot reasonably be expected to be discharged and returned home. To return home means the recipient

leaves the nursing or medical facility and resides in the home on which the lien has been placed for a period of at least 90 days without being readmitted as an inpatient to a nursing or medical facility. The amount of the lien shall be for the amount of assistance paid by the department of social and rehabilitation services after the expiration of six months from the date the recipient became eligible for compensated inpatient care at a nursing home, nursing homes or other medical institution until the time of the filing of the lien and for any amount paid thereafter for such medical assistance to the recipient.

(5) The lien filed by the secretary or the secretary's designee for medical assistance correctly received may be enforced before or after the death of the recipient by the filing of an action to foreclose such lien in the Kansas district court or through an estate probate court action in the county where the real property of the recipient is located. However, it may be enforced only:

(A) After the death of the surviving spouse of the recipient;

(B) when there is no child of the recipient, natural or adopted, who is 20 years of age or less residing in the home;

(C) when there is no adult child of the recipient, natural or adopted, who is blind or disabled residing in the home; or

(D) when no brother or sister of the recipient is lawfully residing in the home, who has resided there for at least one year immediately before the date of the recipient's admission to the nursing or medical facility, and has resided there on a continuous basis since that time.

(6) The lien remains on the property even after a transfer of the title by conveyance, sale, succession, inheritance or will unless one of the following events occur:

(A) The lien is satisfied. The recipient, the heirs, personal representative or assigns of the recipient may discharge such lien at any time by paying the amount of the lien to the secretary or the secretary's designee;

(B) The lien is terminated by foreclosure of prior lien of record;

(C) the value of the real property is consumed by the lien, at which time the secretary or the secretary's designee may force the sale for the real property to satisfy the lien; or

(D) after a lien is filed against the real property, it will be dissolved if the recipient leaves the nursing or medical facility and resides in the property to which the lien is attached for a period of more than 90 days without being readmitted as an inpatient to a nursing or medical facility, even though there may have been no reasonable expectation that this would occur. If the recipient is readmitted to a nursing or medical facility during this period, and does return home after being released, another 90 days must be completed before the lien can be dissolved.

(7) If the secretary of social and rehabilitation services or the secretary's designee has not filed an action to foreclose the lien in the Kansas district court in the county where the real property is located within 10 years from the date of the filing of the lien, then the lien shall become dormant, and shall cease to operate as a lien on the real estate of the recipient. Such dormant lien may be revived in the same manner as a dormant judgment lien is revived under K.S.A. 60-2403 et seq., and amendments thereto.

(h) Placement under code for care of children or juvenile offenders code; assignment of support rights and limited power of attorney. In any case in which the secretary of social and rehabilitation services pays for the expenses of care and custody of a child pursuant to K.S.A. 38-1501 et seq. or 38-1601 et seq., and amendments thereto, including the expenses of any foster care placement, an assignment of all past, present and future support rights of the child in custody possessed by either parent or other person entitled to receive support payments for the child is, by operation of law, conveyed to the secretary. Such assignment shall become effective upon placement of a child in

the custody of the secretary or upon payment of the expenses of care and custody of a child by the secretary without the requirement that any document be signed by the parent or other person entitled to receive support payments for the child. When the secretary pays for the expenses of care and custody of a child or a child is placed in the custody of the secretary, the parent or other person entitled to receive support payments for the child is also deemed to have appointed the secretary, or the secretary's designee, as attorney in fact to perform the specific act of negotiating and endorsing all drafts, checks, money orders or other negotiable instruments representing support payments received by the secretary on behalf of the child. This limited power of attorney shall be effective from the date the assignment to support rights becomes effective and shall remain in effect until the assignment of support rights has been terminated in full.

(i) No person who voluntarily quits employment or who is fired from employment due to gross misconduct as defined by rules and regulations of the secretary or who is a fugitive from justice by reason of a felony conviction or charge shall be eligible to receive public assistance benefits in this state. Any recipient of public assistance who fails to timely comply with monthly reporting requirements under criteria and guidelines prescribed by rules and regulations of the secretary shall be subject to a penalty established by the secretary by rules and regulations.

(j) If the applicant or recipient of aid to families with dependent children is a mother of the dependent child, as a condition of the mother's eligibility for aid to families with dependent children the mother shall identify by name and, if known, by current address the father of the dependent child except that the secretary may adopt by rules and regulations exceptions to this requirement in cases of undue hardship. Any recipient of aid to families with dependent children who fails to cooperate with requirements relating to child support enforcement

under criteria and guidelines prescribed by rules and regulations of the secretary shall be subject to a penalty established by the secretary by rules and regulations which penalty shall progress to ineligibility for the family after three months of noncooperation.

(k) By applying for or receiving child care benefits or food stamps, the applicant or recipient shall be deemed to have assigned, pursuant to K.S.A. 39-756 and amendments thereto, to the secretary on behalf of the state only accrued, present or future rights to support from any other person such applicant may have in such person's own behalf or in behalf of any other family member for whom the applicant is applying for or receiving aid. The assignment of support rights shall automatically become effective upon the date of approval for or receipt of such aid without the requirement that any document be signed by the applicant or recipient. By applying for or receiving child care benefits or food stamps, the applicant or recipient is also deemed to have appointed the secretary, or the secretary's designee, as an attorney in fact to perform the specific act of negotiating and endorsing all drafts, checks, money orders or other negotiable instruments representing support payments received by the secretary in behalf of any person applying for, receiving or having received such assistance. This limited power of attorney shall be effective from the date the secretary approves the application for aid and shall remain in effect until the assignment of support rights has been terminated in full. An applicant or recipient who has assigned support rights to the secretary pursuant to this subsection shall cooperate in establishing and enforcing support obligations to the same extent required of applicants for or recipients of aid to families with dependent children.

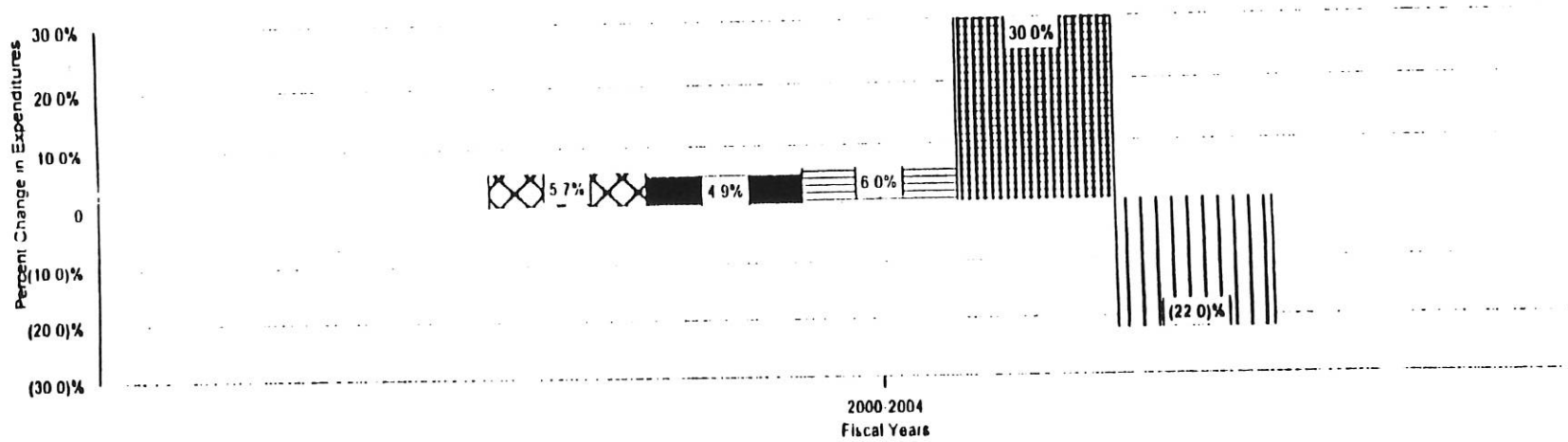
New Sec. 2. On or before the first day of each regular session of the legislature, the secretary shall prepare and submit to the president of the senate and the speaker of the house of representatives a report of the total amount of moneys

expended by the department for medical assistance, the amount of moneys recovered pursuant to subsection (g) of K.S.A. 39-709, and amendments thereto, and any recommendations for legislation necessary to insure that the factors or methods used to determine eligibility for medical assistance more accurately represent the resources of an applicant for, or recipient of, medical assistance.

Sec. 3. K.S.A. 39-709 is hereby repealed.

Sec. 4. This act shall take effect and be in force from and after its publication in the statute book.

**State of Kansas
Percentage Change in State General Fund Expenditures
FY 2000-FY 2004**



Postsecondary Education
 Elementary/Secondary Education
 Corrections/Correctional Facilities
 Welfare and Social Services
 All Other

Agency/Program

**Percent of Approved
FY 2004 State General Fund
Budget**

Postsecondary Education	14.6%
Elementary/Secondary Education	51.4
Department of Corrections and Facilities	4.7
Department of Social and Rehabilitation Services (state welfare and social services agency)	16.4
All Other	12.7
TOTAL	100.0%

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 15

Attachment 1

15-2

**State of Kansas
State General Fund Tax Receipts
FY 2000-FY 2004
(In Thousands)**

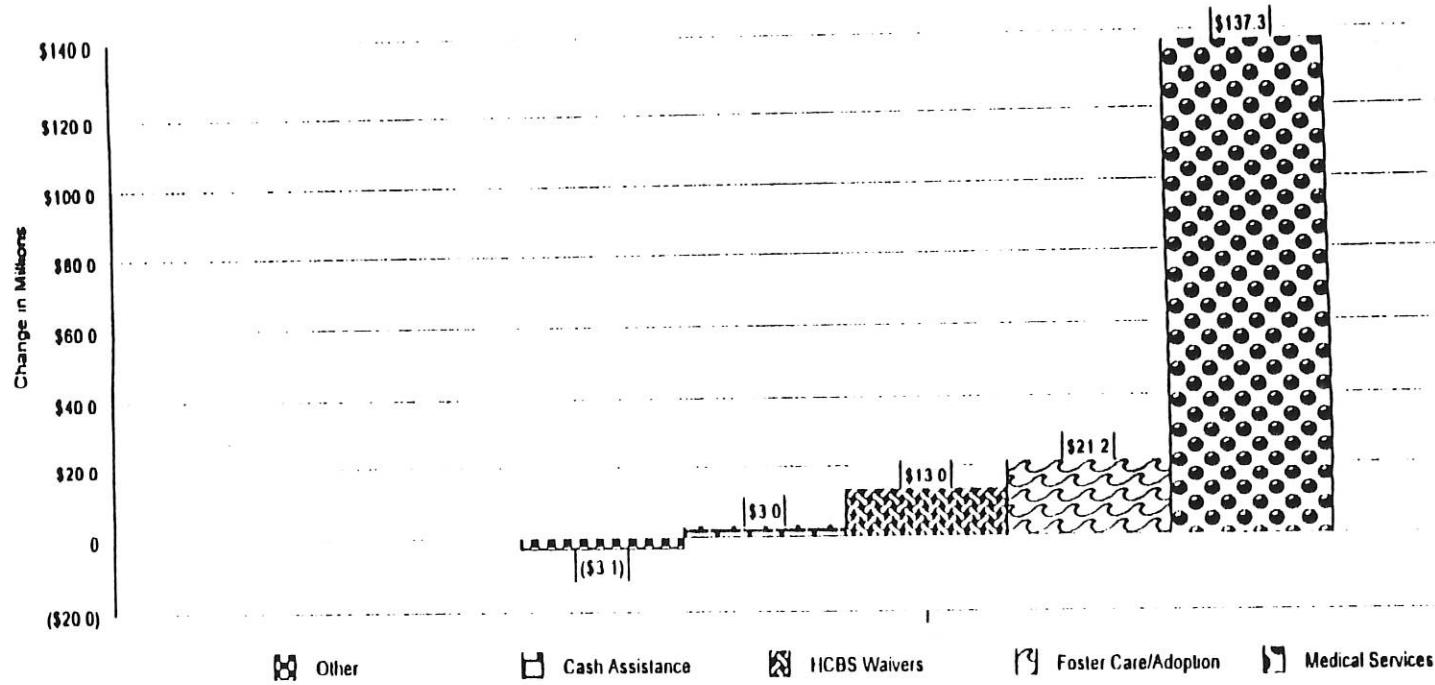
	FY 2000	FY 2004*	Four-Year Change	
			Dollar	Percent
Individual Income	\$ 1,854,726	\$ 1,855,000	\$ 274	0.0 %
Corporation Income	250,123	120,000	(130,123)	(52.0)
Retail Sales	1,440,303	1,635,000	194,697	13.5
Compensating Use	209,966	220,000	10,034	4.8
Cigarette	49,125	130,000	80,875	164.6
All Other Tax Receipts	293,308	405,800	112,494	38.4
TOTAL TAX RECEIPTS	\$ 4,097,549	\$ 4,365,800	\$ 268,251	6.5 %

*FY 2004 amounts reflect the estimates of the Consensus Revenue Estimating Group as of November 3, 2003.

Attachment 2

15-3

Department of Social and Rehabilitation Services
Change in State General Fund Expenditures
FY 2000-FY 2004
(In millions)



Attachment 3

Notes: Foster Care/Adoption State General Fund Increase reflects the reduced availability of Temporary Assistance for Needy Families (TANF) funds for Foster Care since FY 2000 as TANF caseloads increased.

Other includes programs such as Child Care, Family Preservation, Vocational Rehabilitation, and Nursing Facilities and Grants for Mental Health and Developmental Disabilities.

Medical Services pays for services such as doctor visits, inpatient hospital, outpatient hospital, prescription drugs, and home health care for income eligible pregnant women, children and people who are elderly or disabled.

SOCIAL AND REHABILITATION SERVICES

STATE OF KANSAS

PROGRAM SERVICES	Customers		Annual Expenditures	
	FY 1998	FY 1999	FY 1998	FY 1999
CASH ASSISTANCE				
<i>(Fiscal Year Average Per Month)</i>				
Temporary Assistance for Families	39,751	32,764	\$55,453,842	45,389,148
Number of Children in Program	28,056	23,389		
General Assistance	2,368	2,308	4,390,098	4,249,672
Refugee Assistance	77	25	103,072	41,789
MEDICAL ASSISTANCE				
<i>(Fiscal Year Unduplicated)</i>				
Beneficiaries (See Note 3)	253,352	250,264		
Consumers (See Note 3)	240,352	244,303	936,081,069	1,090,900,206
Major Categories of Service (See Note 1)				
Adult Care Home	19,065	19,141	284,343,252	287,335,470
Home and Community Based Services	13,714	17,184	177,321,782	241,280,472
Inpatient Hospital	38,386	39,844	137,983,072	142,009,582
Outpatient Hospital	92,609	103,836	13,134,568	14,464,305
Pharmacy	161,041	154,888	116,165,505	141,492,065
Physician	171,063	180,998	47,612,127	48,536,588
OTHER ASSISTANCE (See Note 2)				
<i>(Fiscal Year Average Per Month)</i>				
Food Stamps	120,465	110,767	87,345,135	79,702,839
Child Care	12,617	13,231	32,851,350	37,610,070
Employment Preparation Services	6,312	6,468	3,719,368	7,097,516
<i>(Fiscal Year Unduplicated)</i>				
LIEAP Heating	54,352	55,316	7,233,108	6,995,307
Rehabilitation Services	10,997	12,329	10,101,926	13,535,937
Burial	837	829	\$459,088	451,277

Statewide information includes adjustments and recoupments and may not be a summary of the county level information.

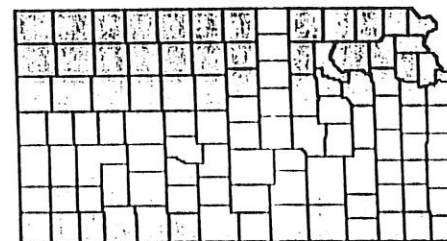
1996 STATEWIDE DEMOGRAPHICS		ABBREVIATIONS	
Population	2,572,150	HIPPS: Health Insurance Premium Pay. Sys.	
Under 20	763,298	HCBS: Home & Community Based Svcs.	
20-64	1,457,017	LIEAP: Low Income Energy Assistance Pgm.	
65 Plus	351,835		
Male	1,266,212		
Female	1,305,938		

Note 1: Medical consumers can be counted in more than one category of service. Major Categories of Service are not all inclusive.
 Note 2: This is not an exhaustive listing of all programs available within SRS.
 Note 3: Medical beneficiaries and consumers are unduplicated at the state level.

attachment 4

15-4

State of Kansas



15-5

KANSAS DEPARTMENT OF SOCIAL and REHABILITATION SERVICES

Central Office:

Office of the Secretary
915 SW Harrison, Room 603 N
Topeka, Kansas 66612
(785) 296-3271

2000 STATEWIDE DEMOGRAPHICS

Population	2,688,418
Under 20	798,418
20-64	1,533,681
65 Plus	356,229
Male	1,328,474
Female	1,359,944

Note: 2000 demographics are not certified as the official population.

AREA OFFICES

Chanute
Emporia
Garden City
Hays
Hutchinson
Kansas City
Lawrence
Manhattan
Overland Park
Topeka
Wichita

ABBREVIATIONS

HIPPS: Health Insurance Premium Payment System
HCBS: Home and Community Based Services
LIEAP: Low Income Energy Assistance Program

PROGRAM SERVICES	Customers		Annual Expenditures	
	FY 2002	FY 2003	FY 2002	FY 2003
CASH ASSISTANCE (Fiscal Year Average Per Month)				
Temporary Assistance for Families	34,461	37,762	\$48,201,402	\$52,958,638
Number of Children in Program	24,259	26,190	N/A	N/A
General Assistance	3,160	3,663	\$5,929,205	\$6,854,554
Refugee Assistance	10	8	\$16,622	\$7,505
MEDICAL ASSISTANCE (See Note 1) (Fiscal Year Unduplicated)				
Medical Assistance Beneficiaries	301,377	311,814	\$1,500,654,119	\$1,561,529,097
HealthWave Beneficiaries	40,602	45,941	\$43,165,349	\$47,202,055
Major Categories of Service (See Note 2)				
Adult Care Home	18,498	17,182	\$334,868,704	\$337,897,726
Home and Community Based Services				
Head Injury	171	236	\$3,974,400	\$4,544,733
Technology Assisted Children	42	52	\$149,637	\$160,231
Mental Retardation/Developmental Disability	6,386	6,534	\$190,003,000	\$194,386,809
Severe Emotional Disturbance	1,675	2,207	\$8,545,010	\$10,060,481
Physically Disabled	4,971	5,193	\$60,467,730	\$60,138,890
Inpatient Hospital	35,787	35,583	\$161,104,317	\$166,673,106
Outpatient Hospital	92,608	95,800	\$21,425,242	\$21,730,858
Pharmacy	156,838	162,511	\$213,054,599	\$225,723,165
Physician	161,723	172,966	\$60,582,279	\$68,859,119
OTHER ASSISTANCE (See Note 3) (Fiscal Year Average Per Month)				
Food Stamps	131,726	155,908	\$107,186,250	\$134,388,301
Child Care	16,158	16,728	\$50,827,245	\$54,437,020
Employment Preparation Services	11,346	14,185	\$7,781,360	\$9,097,221
(Fiscal Year Unduplicated)				
LIEAP Heating	72,239	91,887	\$8,786,702	\$12,568,402
Rehabilitation Services	12,451	12,766	\$13,507,337	\$13,175,145
Burial	846	824	\$458,390	\$447,897
Family Preservation	16,096	14,640	N/A	N/A
Children in SRS Custody	9,825	9,413	N/A	N/A
Child Support Enforcement	308,239	299,809	\$107,457,005	\$109,757,343
Number of Children in Program	173,500	170,566	N/A	N/A

Statewide information includes adjustments and recoupments and may not be a summary of the county level information.

Note 1: Does not include HIPPS, Medicare Buy-In or adjustments.

Note 2: Medical consumers can be counted in more than one category of service. Major Categories of Service are not all inclusive.

Note 3: This is not an exhaustive listing of all programs available within SRS.

N/A: Not applicable.

Attachment 5

**MEDICAL ASSISTANCE
EXPENDITURES BY CATEGORY OF SERVICE**

15-6

Fiscal Year 2003

CATEGORY OF SERVICE (Providers)	Fiscal Year to Date												Total	Monthly Average
	July	August	September	October	November	December	January	February	March	April	May	June		
Inpatient Hospital	\$8,746,177	\$11,926,909	\$11,882,971	\$11,523,082	\$17,114,212	\$16,191,796	\$20,816,281	\$13,406,805	\$10,937,578	\$18,008,588	\$14,999,996	\$6,915,676	\$166,690,071	\$13,890,839
Outpatient Hospital	\$1,085,984	\$1,500,456	\$1,175,489	\$1,828,479	\$1,516,298	\$1,774,525	\$2,747,952	\$2,487,417	\$1,865,561	\$2,684,257	\$1,991,841	\$863,987	21,722,266	\$1,810,187
Physician Services	\$1,169,481	\$5,167,273	\$1,417,474	\$4,850,831	\$5,272,650	\$5,810,534	\$7,886,118	\$6,611,619	\$6,481,860	\$7,987,902	\$6,193,783	\$3,687,685	68,837,230	\$5,738,103
Pharmacy	\$17,179,946	\$21,390,156	\$17,477,508	\$21,939,178	\$18,450,431	\$17,850,321	\$23,251,432	\$18,702,188	\$9,008,999	\$22,622,759	\$18,828,319	\$9,028,011	225,729,450	\$18,810,788
Dental Services	\$469,330	\$1,037,954	\$1,118,934	\$1,954,452	\$1,126,901	\$2,135,848	\$1,970,811	\$1,531,536	\$1,288,250	\$1,948,593	\$1,596,747	\$1,326,216	17,505,572	\$1,458,798
Chiropractor	\$0	\$3	\$0	\$0	\$0	\$0	\$2	\$232	\$104	\$44	\$24	\$0	430	\$38
Vision	\$103,784	\$221,923	\$149,807	\$242,965	\$258,774	\$299,174	\$315,395	\$219,581	\$214,439	\$274,713	\$188,136	\$146,741	2,635,432	\$219,619
Podiatrist	\$319	\$552	\$244	\$1,074	\$667	\$523	\$1,792	\$2,396	\$2,091	\$2,566	\$1,041	\$942	14,247	\$1,187
Psychology Services	\$56,871	\$94,530	\$45,593	\$86,428	\$86,428	\$88,175	\$111,405	\$121,977	\$120,582	\$136,282	\$94,602	\$89,044	1,146,124	\$95,510
ARNP	\$152,633	\$168,942	\$182,845	\$209,443	\$237,652	\$231,026	\$306,491	\$264,803	\$259,391	\$258,696	\$227,800	\$220,507	2,720,229	\$226,686
ARNP/ARNP Group	\$1,909	\$6,731	\$3,893	\$4,663	\$3,593	\$3,593	\$7,113	\$9,287	\$7,365	\$7,744	\$9,850	\$6,368	79,850	\$6,368
Nurse Midwife	\$81	\$163	\$83	\$392	\$401	\$401	\$1,768	\$1,150	\$301	\$1,690	\$906	\$531	6,368	\$531
Nurse Practitioner	\$120,164	\$101,799	\$138,161	\$158,930	\$180,793	\$146,534	\$192,791	\$182,458	\$171,277	\$173,657	\$137,839	\$148,234	1,876,677	\$156,396
Health Centers	\$80,772	\$41,823	\$400,580	\$70,412	\$700,300	\$758,563	\$1,068,291	\$67,336	\$98,517	\$175,531	\$807,792	\$688,401	9,048,318	\$754,027
Rural Health Clinic	\$90,095	\$73,366	\$24,846	\$1,054,624	\$1,266,146	\$59,490	\$30,463	\$68,042	\$60,326	\$1,497,045	\$24,310	\$12,070	10,860,825	\$905,069
FQHC	\$2,470	\$1,415	\$3,734	\$108,077	\$101,083	\$58,765	\$30,881	\$102,466	\$126,531	\$205,942	\$1,580,774	\$131,731	1,580,774	\$131,731
Indian Health	\$611	\$2,353	\$3,297	\$1,727	\$2,789	\$1,970	\$1,781	\$8	\$8	\$2,408	\$48	\$48	24,290	\$2,024
Ambulatory Surgery Center	\$29,686	\$6,890	\$26,740	\$44,295	\$60,607	\$82,970	\$128,287	\$88,644	\$137,778	\$125,695	\$128,626	\$101,228	1,041,446	\$86,787
Local Health Department	\$5,097	\$9,064	\$102,175	\$71,013	\$91,083	\$1,202	\$123,884	\$139,029	\$116,639	\$157,615	\$97,734	\$89,613	1,224,148	\$102,012
Lab/Radiology	\$178,130	\$286,956	\$187,914	\$244,898	\$301,141	\$270,447	\$362,312	\$313,226	\$321,243	\$415,944	\$318,057	\$281,601	3,483,792	\$290,316
Home Health Services	\$3,071,146	\$3,920,650	\$3,619,083	\$3,906,924	\$2,442,465	\$2,924,278	\$3,062,058	\$3,085,580	\$2,944,219	\$4,095,687	\$3,298,815	\$3,517,275	40,788,180	\$3,399,015
Hearing Services	\$17,933	\$30,030	\$20,653	\$26,878	\$28,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	279,584	\$23,299
Non-CMHC Partial Hosp.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CMHC	\$4,692,550	\$6,133,912	\$4,295,133	\$5,870,298	\$5,334,400	\$5,193,285	\$6,384,580	\$5,048,573	\$5,476,858	\$7,732,054	\$6,655,985	\$5,485,007	68,302,615	\$5,691,884
Rehabilitative Services	\$3,179,268	\$3,869,243	\$4,540,321	\$5,337,303	\$4,970,937	\$4,661,235	\$5,634,136	\$4,610,444	\$6,438,194	\$6,067,967	\$4,804,544	\$4,704,186	58,817,778	\$4,901,482
IIRP	\$213,615	\$152,803	\$105,431	\$162,779	\$127,146	\$118,332	\$96,651	\$102,205	\$109,777	\$47,461	\$61,735	\$6,689	1,232,646	\$107,721
ADAS Rehab	\$301,805	\$33,744	\$39,789	\$80,010	\$17,481	\$56,616	\$31,790	\$70,696	\$71,540	\$87,127	\$32,318	\$78,219	8,147,313	\$678,943
CMRC	\$757,734	\$796,847	\$2,350,594	\$2,504,112	\$1,800,126	\$1,731,656	\$1,736,113	\$1,751,797	\$1,805,129	\$2,001,937	\$1,772,686	\$1,805,100	20,633,931	\$1,719,496
Behavior Management	\$1,694,444	\$2,198,914	\$1,644,849	\$2,223,568	\$2,446,281	\$2,157,293	\$2,472,297	\$1,929,149	\$3,744,040	\$2,673,713	\$1,997,600	\$2,133,332	27,120,482	\$2,260,041
Dietician	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$6	226	\$19
Physical Therapist	\$14,597	\$20,788	\$12,924	\$5,860	\$21,876	\$12,446	\$25,135	\$12,168	\$18,116	\$32,398	\$22,417	\$20,282	221,007	\$18,417
Early Intervention	\$958,509	\$464,012	\$1,119,759	\$2,484,476	\$2,120,487	\$3,457,733	\$3,194,017	\$3,381,367	\$3,589,485	\$3,502,157	\$2,590,782	\$3,960,212	31,023,036	\$2,585,253
Local Education Agency	\$891,188	\$44,837	\$1,019,299	\$2,335,172	\$2,229,607	\$3,596,791	\$3,040,773	\$3,289,800	\$3,467,868	\$3,370,107	\$2,549,870	\$3,841,031	29,776,415	\$2,481,368
Head Start	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	235	\$210
Supplies	\$456,797	\$748,787	\$501,110	\$484,816	\$521,166	\$929,687	\$1,510,878	\$1,171,580	\$1,154,152	\$1,492,599	\$1,133,427	\$1,061,119	11,517,368	\$959,781
Transportation	\$533,149	\$736,237	\$535,577	\$474,817	\$811,259	\$808,850	\$874,452	\$311,775	\$311,585	\$619,554	\$502,981	\$496,487	7,789,831	\$649,153
Medicare Buy-In	\$2,777,897	\$2,477,160	\$2,727,676	\$2,574,470	\$2,762,057	\$2,995,301	\$3,177,419	\$2,787,493	\$3,163,167	\$2,961,684	\$3,005,474	\$3,006,052	34,416,070	\$2,868,006
QMB Services	\$12,328	\$12,928	\$9,915	\$5,513	\$11,194	\$6,887	\$20,289	\$24,048	\$20,812	\$38,336	\$17,530	\$18,795	198,375	\$16,531
MIIPS	\$27,122	\$41,134	\$34,482	\$45,817	\$49,622	\$54,500	\$49,311	\$38,344	\$39,355	\$68,110	\$51,873	\$44,416	544,116	\$45,347
Managed Care	\$137,974	\$140,226	\$28,403,147	\$9,186,759	\$9,225,569	\$9,387,079	\$10,361,778	\$9,360,934	\$9,057,021	\$9,305,137	\$9,731,142	\$9,288,505	113,585,269	\$9,465,439
HMO	\$0	\$0	\$28,263,687	\$9,041,174	\$9,069,884	\$9,223,591	\$10,204,389	\$9,202,281	\$8,900,246	\$9,147,954	\$9,572,146	\$9,128,088	111,757,841	\$9,313,153
PCMA Case Management	\$137,974	\$140,226	\$157,460	\$148,966	\$157,798	\$161,458	\$159,018	\$160,726	\$158,742	\$159,486	\$161,266	\$163,107	1,846,327	\$153,852
Other MARS COS	\$45,511	\$-32,979	\$37,094	\$40,127	\$43,519	\$-8,993	\$4,504	\$4,316	\$41,517	\$53,917	\$49,767	\$18,170	417,270	\$34,775
FE Targeted Case Management	\$22,571	\$92,554	\$13,308	\$52,138	\$49,326	\$42,780	\$94,853	\$27,588	\$13,820	\$38,112	\$23,103	\$78,060	3,876,997	\$323,083
Subtotal Regular Medical	47,518,394	61,354,771	82,232,224	76,512,185	74,322,952	76,024,548	94,387,213	74,907,796	74,095,274	91,775,052	77,324,102	57,043,776	889,498,287	\$74,124,857
Adult Care Home	24,719,968	30,371,500	27,681,409	32,376,256	27,726,445	24,537,134	32,865,311	27,306,506	25,523,579	31,155,304	26,607,199	27,027,116	337,897,727	\$28,158,144
NF/Mental Health - SGF	746,816	878,157	735,716	957,747	774,606	684,996	916,576	728,476	753,161	904,898	756,667	731,307	9,712,675	\$809,394
NF/Mental Health - Medicaid	328,914	389,376	331,299	344,606	331,181	311,126	375,458	290,847	295,742	328,414	311,141	274,764	3,912,748	\$326,062
Nursing Facility	22,292,594	27,334,910	25,083,503	29,143,261	25,184,586	22,199,397	29,711,939	24,906,517	23,221,585	28,122,168	24,303,917	24,617,396	306,121,773	\$25,510,148
ICF/MR Extra Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,200	\$100
ICF/MR	1,551,445	1,848,811	1,537,211	1,994,020	1,549,564	1,377,701	1,908,364	1,470,910	1,163,475	1,931,750	1,511,502	1,324,403	19,569,156	\$1,630,763
Home & Community Based Svc.	24,314,120	31,712,427	26,321,545	31,773,743	29,550,715	25,282,039	31,627,316	27,922,405	23,990,393	29,826,319	24,433,792	20,402,889	327,157,711	\$27,263,143
Men Ret/Dis. Waive	15,098,410	18,095,315	16,175,159	18,114,307	16,612,347	14,944,490	18,683,598	16,643,048	15,088,456	17,539,084	15,273,003	11,892,984	194,212,322	\$16,184,352
Traumatic Brain Inj. Waive	169,290	516,869	249,016	545,352	369,895	256,942	413,590	317,253	384,022	483,023	295,448	323,914	4,544,734	\$378,728
Technology Assisted Waive	11,510	13,700	14,010	12,475	11,791	12,872	11,676	15,517	11,535	14,711	11,100	11,100	160,231	\$13,353
Physically Disabled Waive	3,847,118	5,991,456	4,720,054	6,705,385	6,234,785	4,184,922	5,882,237	5,552,352	4,053,241	5,523,661	3,901,899	3,539,600	60,138,890	\$5,011,573
Frank Elderly Waive	3,991,793	5,382,588	4,243,128	5,211,392	5,074,620	4,935,324	5,168,842	4,137,050	3,296,844	4,640,730	3,588,427	3,603,204	33,474,142	\$4,456,179
Sen. Emot. Dis. Waive	815,451	888,356	815,732	792,370	714,610	660,255	974,841	736,178	883,576	1,219,902	1,106,467	706,832	10,072,990	\$839,416
Subtotal Long Term Care	49,034,096	62,083,927	54,002,954	64,149,999	57,277,160	49,819,173	64,492,627	55,228,911	49,513,972	60,981,623	51,040,991	47,430,005	665,053,438	\$55,421,287
MMIS Expenditure Total	\$96,552,490	\$125,438,698	\$136,235,178	\$148,662,184	\$131,600,112	\$125,843,721	\$158,879,840	\$						

Substitute for HOUSE BILL NO. 2783

By Committee on Appropriations

AN ACT concerning the governor's budget report; excluding certain transfers from special revenue funds to state general fund; amending K.S.A. 2003 Supp. 75-3721 and repealing the existing section.

Be it enacted by the Legislature of the State of Kansas:

Section 1. K.S.A. 2003 Supp. 75-3721 is hereby amended to read as follows: 75-3721. (a) On or before the eighth calendar day of each regular legislative session, the governor shall submit the budget report to the legislature, except that in the case of the regular legislative session immediately following the election of a governor who was elected to the office of governor for the first time, that governor shall submit the budget report to the legislature on or before the 21st calendar day of that regular legislative session.

(b) The budget report of the governor shall be set up in three parts, the nature and contents of which shall include the following:

(1) Part one shall consist of a budget message by such governor, including the governor's recommendations with reference to the fiscal policy of the state government for the current fiscal year and the ensuing fiscal year, describing the important features of the budget plan for each of the fiscal years included, embracing a general budget summary setting forth the aggregate figures of the budget so as to show the balanced relation between the total proposed expenditures and the total anticipated income for the current fiscal year and the ensuing fiscal year, with the basis and factors upon which the estimates were made, and the means of financing the budget plan for the each of the fiscal years included, compared with the corresponding figures for at least the last completed fiscal year, and the director of the budget shall prepare the figures for the governor for such comparisons.

(A) The budget plan shall not include (i) any proposed expenditures of anticipated income attributable to proposed legislation that would provide additional revenues from either

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 1b

current or new sources of revenue, or (ii) any proposed expenditures of moneys in the ending balance in the state general fund required by K.S.A. 75-6702, and amendments thereto, or (iii) any transfer, including any authorization or direction to transfer, of any moneys from any special revenue fund to the state general fund if existing law does not provide for moneys in such special revenue fund to be transferred.

(B) The general budget summary may be supported by explanatory schedules or statements, classifying the expenditures contained therein by state agencies, objects, and funds, and the income by state agencies, funds, sources and types. The general budget summary shall include all special or fee funds as well as the state general fund, and shall include the estimated amounts of federal aids, for whatever purpose provided, together with estimated expenditures therefrom.

(2) Part two shall embrace the detailed budget estimates for each of the fiscal years included, both of expenditures and revenues, showing the requests of the state agencies, if any, and the incoming governor's recommendations thereon. It shall also include statements of the bonded indebtedness of the state, showing the actual amount of the debt service for at least the last completed fiscal year, and the estimated amount for the current fiscal year and for each of the ensuing fiscal years included, the debt authorized and unissued, and the condition of the sinking funds.

(3) Part three shall consist of a draft of a legislative measure or measures reflecting the incoming governor's budget for all of the fiscal years included in the budget report.

(c) The division of the budget shall compile a children's budget document consisting of the information contained in agency budget estimates regarding programs that provide services for children and their families. Such document shall be provided to the Kansas commission on children, youth and families, established by the governor's executive order number 91-145, and other persons or entities on request.

(d) The division of the budget, upon request, shall furnish the governor or the legislature with any further information required concerning the budget.

(e) Nothing in this section shall be construed to restrict or limit the privilege of the governor to present supplemental budget messages or amendments to previous budget messages, which may include proposals for expenditure of new or increased sources of revenue derived from proposed legislation or transfers from special revenue funds to the state general fund that are not provided for in existing law.

(f) The budget estimate for the judicial branch of state government as submitted to the director of the budget pursuant to K.S.A. 20-158, and amendments thereto, shall be included in the governor's budget report.

Sec. 2. K.S.A. 2003 Supp. 75-3721 is hereby repealed.

Sec. 3. This act shall take effect and be in force from and after its publication in the statute book.

**House Committee Adjustments Compared to Governor's Recommendation
Reflects Committee Action as of March 15, 2004**

FY 2004

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,332,986,433	10,211,194,289	39,083.4
House Committee Recommendation	4,331,318,905	10,211,288,757	39,084.4
Difference	(1,667,528)	94,468	1.0

FY 2005

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,617,295,901	10,185,100,901	39,987.1
House Committee Recommendation	4,663,062,720	10,186,585,253	40,032.6
Difference	45,766,819	1,484,352	45.5

Status of the State General Fund - House Committee Recommendation

	<u>Actual FY 2003</u>	<u>House Committee Rec. FY 2004</u>	<u>House Committee Rec. FY 2005</u>
Beginning Balance	\$ 12.1	\$ 122.7	\$ 240.5
Released Encumbrances	2.6	2.5	0.0
Receipts (November 2003 Consensus)	4,245.6	4,483.6	4,469.3
Governor's Recommended Adjustments	0.0	(37.0)	18.9
Committee Adjustments to Gov. Rec.	0.0	0.0	42.8
Adjusted Receipts	4,245.6	4,446.6	4,531.0
Total Available	\$ 4,260.3	\$ 4,571.8	\$ 4,771.5
Less: Expenditures	4,137.5	4,331.3	4,663.1
Ending Balance	\$ 122.7	\$ 240.5	\$ 108.4
Ending Balance as a % of Expenditures	3.0%	5.6%	2.3%
Adj. Receipts in Excess of Expenditures	\$ 108.1	\$ 115.3	\$ (132.1)

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 17

Revenue Adjustments Recommended by House Committee**FY 2004:**

Judicial Council	47,075
------------------	--------

FY 2005:

Health Care Stabilization Fund Do not transfer BEST reductions	(3,035)
---	---------

KPERS Do not transfer BEST reductions	(71,134)
--	----------

State Bank Commissioner Adjust fee fund balance sweep	(1,121,921)
--	-------------

Department of Credit Unions Adjust fee fund balance sweep	(19,669)
--	----------

Kansas Dental Board Adjust fee fund balance sweep	(339,376)
--	-----------

Optometry Board Adjust fee fund balance sweep	(16,684)
--	----------

Highway Patrol Transfer from Highway Fund to SGF	43,914,554
Transfer from Highway Fund to SGF (capital improvements)	475,961

Department of Agriculture Do not transfer some BEST reductions	(31,539)
---	----------

Total - FY 2005	42,787,157
------------------------	-------------------

House Appropriations Bill
(Reflects House Adjustments for FY 2004 and FY 2005)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2004				
<u>Attorney General</u>				
1. Restore reappropriated funding that inadvertently was omitted from the budget.	182,472	0	182,472	0.0
<i>Agency Subtotal</i>	<i>\$182,472</i>	<i>\$0</i>	<i>\$182,472</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Transfer \$47,075 from the Publication Fee Fund to the State General Fund.	0	0	0	0.0
2. Add a proviso that the agency adopt the policy of utilizing the Judicial Council Fund first when confronted with unanticipated expenses, then turning to the Publication Fee Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$40,000 EDIF to substantially restore a lapse and decrease spending by the same amount in other agency fund.	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>				
1. Authorization for \$177,752 in KSIP funds be removed from FY 2004 and returned to FY 2005.	0	(177,752)	(177,752)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$177,752)</i>	<i>(\$177,752)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$89,748 (fee funds) for an imaging system.	0	89,748	89,748	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$89,748</i>	<i>\$89,748</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
1. No action taken on GBA 1, Item 7 to reduce FTE by 2.0.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Did not consider - GBA No. 1, Item 11, Page 6 - technical correction to FTE count	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 Wildlife and Parks</u>				
1. Shift financing for Tuttle Creek campground relocation from SGF to a loan from PMIB	(1,500,000)	1,500,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,500,000)</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	(\$1,667,528)	\$1,761,996	\$94,468	1.0

FY 2005

Legislature

1. Delete \$26,872 from the State General Fund to reduce dues paid to the National Conference of State Legislatures (NCSL \$10,000) and the Council of State Governments (CSG \$16,872).	(26,872)	0	(26,872)	0.0
2. Delete \$69,869 from the State General Fund to eliminate the three percent base salary increase, only for legislators.	(69,869)	0	(69,869)	0.0
3. Delete \$10,000 State General Fund and adding language to limit the number of printed KSA volumes given to legislators to one complete set in their first year and only updated volumes and supplements annually after their first year	(10,000)	0	(10,000)	0.0

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 18

Agency/Item	State General Fund	All Other Funds	All Funds	Es
4. Add \$21,000 State General Fund as an incentive bonus plan for returning session secretaries \$250 for those who remain through completion of at least their second session, including the veto session.	21,000	0	21,000	0.0
5. Add \$60,390 in FY 2005 for the legislative non-session expenditure allowance by approximately 20 percent, or \$55 bi-weekly starting January 1, 2005.	60,390	0	60,390	0.0
6. Add \$10,000 State General Fund in FY 2005 as an incentive bonus plan, \$250 annually for session secretaries who are working for multiple legislators	10,000	0	10,000	0.0
7. That language again be added for the Legislative Coordinating Council (LCC) to continue to have approval authority for the number of meeting days for all statutory or joint committees, except Legislative Post Audit, during the 2004 interim.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$15,351)</i>	<i>\$0</i>	<i>(\$15,351)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Add \$24,052 State General Fund in FY 2005 for professional development and additional salary resource funding.	24,052	0	24,052	0.0
<i>Agency Subtotal</i>	<i>\$24,052</i>	<i>\$0</i>	<i>\$24,052</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Add \$12,885 State General Fund in FY 2005 for professional development and additional salary resource funding.	12,885	0	12,885	0.0
<i>Agency Subtotal</i>	<i>\$12,885</i>	<i>\$0</i>	<i>\$12,885</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add funding for a White Collar Crime Unit.	200,000	0	200,000	0.0
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Adjust agency financing from the Governor's recommendation of a fee on unclaimed property claims to the current year financing from cash management and voucher processing fees.	0	(1,387,991)	(1,387,991)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,387,991)</i>	<i>(\$1,387,991)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Add \$12,936 in other assistance and a proviso for using the Monumental life settlement fund for scholarship purposes.	0	12,936	12,936	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,936</i>	<i>\$12,936</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Do not transfer the BEST reduction of \$3,035 from the Healthcare Stabilization Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete amount needed to replace the Emergency Surcharge.	(3,475,512)	0	(3,475,512)	0.0
2. Add funding for district court judge and associated positions and for district magistrate judges.	419,865	0	419,865	6.0
3. Add funding for Supreme Court death penalty attorney.	69,392	0	69,392	1.0
4. Add funding for nonjudicial personnel.	762,276	0	762,276	20.0
5. Add funding for renovation of Judicial Center for staff offices.	113,776	0	113,776	0.0
<i>Agency Subtotal</i>	<i>(\$2,110,203)</i>	<i>\$0</i>	<i>(\$2,110,203)</i>	<i>27.0</i>
<u>KPERS</u>				
1. Prohibit transfer of \$71,134 in BEST reductions since these funds are to be used for the sole benefit of KPERS members and for administrative costs in support of those services to KPERS members.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Add \$220,000 for abandoned oil and gas well plugging from State Water Plan.	0	220,000	220,000	0.0

Agency	State General Fund	All Other Funds	All Funds	FTE
Agency Subtotal	\$0	\$220,000	\$220,000	0.0
Department of Commerce				
1. Delete \$800,000 EDIF from the amount recommended by the Governor for the State Brand and Image enhancement.	0	(800,000)	(800,000)	0.0
2. Delete \$300,000 EDIF from Ad Astra funding recommended by the Governor.	0	(300,000)	(300,000)	0.0
3. Add \$800,000 EDIF for the Kansas Center for Entrepreneurship created by 2004 S.B. 393 currently under consideration.	0	800,000	800,000	0.0
Agency Subtotal	\$0	(\$300,000)	(\$300,000)	0.0
Kansas Inc.				
1. Add \$100,000 EDIF to support the agency's research agenda.	0	100,000	100,000	0.0
Agency Subtotal	\$0	\$100,000	\$100,000	0.0
Kansas Technology Enterprise Corp.				
1. Add \$200,000 EDIF to support and rebuild commercialization efforts.	0	200,000	200,000	0.0
Agency Subtotal	\$0	\$200,000	\$200,000	0.0
State Bank Commissioner				
1. Authorization for \$177,752 in KSIP funds be removed from FY 2004 and returned to FY 2005.	0	177,752	177,752	0.0
2. Adjust fee fund transfer to SGF by limiting ending balance to \$700,000.	0	0	0	0.0
3. Does not concur with GBA No. 1, Item No. 14, which adjusts fee fund transfer to SGF by limiting ending balance to \$200,000.	0	0	0	0.0
Agency Subtotal	\$0	\$177,752	\$177,752	0.0
Kansas Dental Board				
1. Concur with GBA #1, Item No. 14, a technical correction to the calculations of the recommended fee fund transfers. For this agency, that would be an estimated transfer of \$15,564.	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Optometry Board				
1. Concur with GBA #1, Item No. 14, a technical correction to the calculations of the recommended fee fund transfers. For this agency, that would be an estimated transfer of \$0.	0	0	0	0.0
2. Increase expenditure limitation by \$1,000 to address the Board's communication needs.	0	1,000	1,000	0.0
Agency Subtotal	\$0	\$1,000	\$1,000	0.0
Kansas Real Estate Commission				
1. Reclassify a Public Service Administrator II to a Public Service Executive I position, and a Senior Administrative Assistant to an Administrative Specialist position. No additional funds for reclassification, agency is to work within existing resources.	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Department of Human Resources				
1. Add \$239,430 from the State General Fund to finance the Older Kansas Employment Program, \$229,430 SGF for OKEP grants and \$10,000 SGF for the administration of the program.	239,430	0	239,430	0.0
2. No action taken on GBA 1, Item 7 to reduce FTE by 2.0.	0	0	0	2.0
Agency Subtotal	\$239,430	\$0	\$239,430	2.0
Dept. of Health and Environment - Health				
1. Add a proviso restricting the agency's enforcement of new regulations regarding school-age drop-in programs.	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Social and Rehabilitation Services				
1. Add funding to eliminate the HCBS/Head Injury Waiver by the end of FY 2005.	0	800,000	800,000	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
2. Add proviso language ensuring that funds follow the person as they transition from an institution into the community.	0	0	0	0.0
3. Fully fund the Vocational Rehabilitation Grant from existing resources. (\$550,629 SGF; \$2,585,112 all funds)	0	0	0	0.0
4. Reduce funding for the SED Waiver and shift to the Larned State Hospital program for children 12 and under.	(449,600)	(608,000)	(1,057,600)	0.0
<i>Agency Subtotal</i>	<i>(\$449,600)</i>	<i>\$192,000</i>	<i>(\$257,600)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Restore services for children 12 and under at Larned State Hospital.	449,600	608,000	1,057,600	19.0
<i>Agency Subtotal</i>	<i>\$449,600</i>	<i>\$608,000</i>	<i>\$1,057,600</i>	<i>19.0</i>
<u>Kansas Arts Commission</u>				
1. Restore \$35,000 from the State General Fund in aid to local units of government. The adjustment restores the agency's reduced resources package for FY 2005.	35,000	0	35,000	0.0
<i>Agency Subtotal</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$35,000</i>	<i>0.0</i>
<u>KSU - Ext. Systems and Ag. Research Prog.</u>				
1. Add funding to reduce the institution's funding deficit.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add funding for life sciences research and to reduce the institution's funding deficit.	1,000,000	0	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add funding for aviation research.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add funding for technical colleges to reduce potential funding deficits.	450,000	0	450,000	0.0
2. Add funding for the Alternative Teacher Certification Program.	450,000	0	450,000	0.0
<i>Agency Subtotal</i>	<i>\$900,000</i>	<i>\$0</i>	<i>\$900,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Transfer State Highway Fund monies to State General Fund and finance KHP operations	43,914,554	(43,914,554)	0	0.0
2. Transfer State Highway Fund monies to State General Fund and finance KHP operations (capital improvement)	475,961	(475,961)	0	0.0
<i>Agency Subtotal</i>	<i>\$44,390,515</i>	<i>(\$44,390,515)</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Did not consider - GBA No. 1, Item 11, Page 6 - technical correction to FTE count	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Kansas Department of Agriculture</u>				
1. Modify "Insects in Kansas" proviso to include any information or educational materials related to the functions of the agency	0	0	0	0.0
2. Delete bill section concerning marketing assistance for small meat lockers	0	0	0	0.0
3. Add \$12,856 from the State Water Plan Fund for the Subbasin Water Resources Management program	0	12,856	12,856	0.0
4. Add \$110,447 from released encumbrances of the State Water Plan Fund to finance two FTE positions in the Water Appropriations program	0	110,447	110,447	0.0

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
5. Add \$31,539 from various special revenue funds for BEST reductions taken from fee funds that have either been created or had a fee increase since 2000	0	31,539	31,539	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$154,842</i>	<i>\$154,842</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete 1.5 FTE positions which are vacant due to reorganization of agency operations	0	0	0	(1.5)
2. Add \$440,491 from the State General Fund for the HorseThief Reservoir multipurpose small lake project in Hodgeman County	440,491	0	440,491	0.0
3. Add \$100,000 from the State Water Plan Fund for the Watershed Dam Construction program	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$440,491</i>	<i>\$100,000</i>	<i>\$540,491</i>	<i>(1.5)</i>
<u>Kansas Water Office</u>				
1. Add \$120,000 from the State Water Plan Fund for the Weather Modification program	0	120,000	120,000	0.0
2. Add a proviso stating that water in Cedar Bluff Reservoir under state control may not be released for environmental, domestic, municipal, industrial, or irrigation purposes except for operation of KDWP facilities below the dam.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete funding for Circle K ranch	0	(440,491)	(440,491)	0.0
2. Add proviso regarding access to Kansas river	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$440,491)</i>	<i>(\$440,491)</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Shift \$1.0 million CIF from Smart Start Kansas to Therapeutic Preschool	0	(1,000,000)	(1,000,000)	0.0
2. Shift \$1.0 million CIF to Therapeutic Preschool from Smart Start.	0	1,000,000	1,000,000	0.0
3. Shift \$1.0 million CIF from Smart Start Kansas to Family Preservation.	0	(1,000,000)	(1,000,000)	0.0
4. Shift \$1.0 million CIF to Family Preservation from Smart Start.	0	1,000,000	1,000,000	0.0
5. Shift \$1.0 million CIF from Therapeutic Preschools to Family Preservation.	0	(1,000,000)	(1,000,000)	0.0
6. Shift \$1.0 million CIF to Family Preservation from Therapeutic Preschool.	0	1,000,000	1,000,000	0.0
7. Shift \$500,000 from Smart Start Kansas to Community Mental Health Center grants for children's programs.	0	(500,000)	(500,000)	0.0
8. Shift \$500,000 to grants to CMHC's from Smart Start.	0	500,000	500,000	0.0
9. Shift \$4,509 from Smart Start Kansas to Immunization Outreach to restore BEST reductions.	0	(4,509)	(4,509)	0.0
10. Shift \$4,509 CIF to Immunization Outreach from Smart Start.	0	4,509	4,509	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$45,766,819	(\$44,282,467)	\$1,484,352	45.5

**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 2004				
<u>KPERS</u>				
Review investment management fees and request GBA on funding	0	0	0	0.0
<u>Department on Aging</u>				
Review EDS payment system prior to Omnibus.	0	0	0	0.0
<u>Department of Education</u>				
Request a GBA for shortfall in KPERS-School benefits.	5,082,788	0	5,082,788	0.0
TOTAL	\$5,082,788	\$0	\$5,082,788	0.0

FY 2005

Board of Indigents' Defense Services

Review potential sources of funding for \$300,000 for the establishment of a public defender office in the 14th Judicial District.	0	0	0	0.0
Review potential sources of funding for \$4,000,000 to increase the hourly rate for Assigned Counsel from \$50 to \$80 should HB 2616 be enacted.	0	0	0	0.0

KPERS

Reconsider technology project enhanced funding and request GBA for funding	0	1,027,500	1,027,500	0.0
Review investment management fees and request GBA on funding	0	0	0	0.0

Department of Administration

Request that Joint Committee on State Building Construction review the issue of offsetting \$438,326 in SGF expenditures for insurance costs with state building funds and report back before Omnibus.	0	0	0	0.0
--	---	---	---	-----

Department of Revenue

Review updated information on VIPS/CAMA Fund in order to determine ending balances after a \$1.8 million project was cancelled	0	0	0	0.0
--	---	---	---	-----

Board of Pharmacy

Recommends consideration be given at Omnibus to the Board's request to encumber \$500,000 of its fee fund balance for litigation purposes.	0	0	0	0.0
--	---	---	---	-----

Real Estate Appraisal Board

A review of the fee fund transfer of \$ 334,369 to SGF, to determine its impact on the agency.	0	0	0	0.0
If Governor does not include GBA, consider funding to cover the \$0.94 per square foot surcharge recommended by Governor.	0	1,204	1,204	0.0

Kansas Real Estate Commission

A review of the fee fund transfer of \$ 508,438 to SGF, to determine its impact on the agency.	0	0	0	0.0
--	---	---	---	-----

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

If Governor does not include GBA, consider funding to cover the \$0.94 per square foot surcharge	0	4,100	4,100	0.0
--	---	-------	-------	-----

Dept. of Health and Environment - Health

Consider adding \$50,000 SGF and 1.0 FTE to support state dental office.	50,000	0	50,000	1.0
Review information on the continuation of the Fetal Alcohol Syndrome Diagnostic and Prevention Network Pilot Programs.	0	0	0	0.0
Review information on immunizations and ERISA plans	0	0	0	0.0
Review information on Infant-Toddler programs regarding state comparisons, administrative costs and sliding fee scale implementation.	0	0	0	0.0
Review information on interaction between immunizations and WIC.	0	0	0	0.0
Review information on the potential for bioterrorism contracts with Kansas universities.	0	0	0	0.0
Review potential funding sources for funding the Pregnancy Maintenance Initiative (\$300,000).	0	0	0	0.0
Review status of implementation of regulations regarding school-age drop-in programs.	0	0	0	0.0

Department on Aging

Recommend a review of the nutrition program funding formula for the Area Agencies on Aging prior to Omnibus.	0	0	0	0.0
Requests a comparison of reimbursement rates and requirements under both self-direct and agency-directed services for the HCBS/ FE waiver.	0	0	0	0.0
Requests an update on the waiting lists for the FE waiver and the Senior Care Act, prior to Omnibus.	0	0	0	0.0

Department of Education

Request a GBA for shortfall in KPERS-School benefits.	4,875,474	0	4,875,474	0.0
---	-----------	---	-----------	-----

School for the Blind

Review salary levels and potential funding mechanism for an increase for teachers at the School for the Blind.	0	0	0	0.0
--	---	---	---	-----

School for the Deaf

Review salary levels and potential funding mechanism for an increase for teachers at the School for the Deaf.	0	0	0	0.0
---	---	---	---	-----

University of Kansas Medical Center

Consider additional funding for pursuit of a national designation as a Comprehensive Cancer Research Center.	0	0	0	0.0
Review potential sources of funding for an increase in the Medical Loan Program.	0	0	0	0.0

Wichita State University

Review potential sources for \$2,000,000 in additional funding for aviation research.	0	0	0	0.0
---	---	---	---	-----

Board of Regents

Additional state funding for technical colleges should resources be available	0	0	0	0.0
Receive status report from agency on Southwest Kansas Access	0	0	0	0.0

19-2

Department of Corrections

Review in offender programs the funding for the visitor centers. 0 0 0 0.0

Kansas Juvenile Correctional Complex

The House Budget Committee encourages the Governor to review the option of phasing in 40 Reception and Diagnostics Unit (RDU) Beds and 90 Maximum Security Beds. 0 0 0 0.0

Adjutant General

Add 1.0 Deputy Adjutant General position 0 92,332 92,332 1.0

Add funding for rehabilitation and repair of the 58 statewide armories 0 0 0 0.0

Kansas Department of Agriculture

Review agency budget upon passage of ERO 32 0 0 0 0.0

Animal Health Department

Funding for the Animal Identification Program (HB 2593) 92,446 0 92,446 0.0

Department of Wildlife and Parks

Review five-year plan of improvements for new state park in Topeka 0 0 0 0.0

Review three proposed GBAs during Omnibus, including the purchase of water rights at Sebelius reservoir, increased costs of a water line replacement at Milford fish hatchery, and new federal funds for Coast Guard projects and hunter education programs. 0 0 0 0.0

TOTAL	\$5,017,920	\$1,125,136	\$6,143,056	2.0
--------------	--------------------	--------------------	--------------------	------------

GRAND TOTAL	\$10,100,708	\$1,125,136	\$11,225,844	2.0
--------------------	---------------------	--------------------	---------------------	------------

Additional Items for House Committee Consideration

Department of Administration

The House Committee asked the Joint Committee on State Building Construction to review the issue of using the state building funds to pay insurance costs. The Joint Committee looked at the issue, and its finding that this was an appropriate use of the funding was reflected in the House Capital Improvements report.

Board of Regents

The supplemental bill needs to include expenditure authority for the Other Federal Grants Fund including a proviso limiting use of the fund to grants less than \$750,000 which do not require a state match. The fund and proviso were included in the Mega Bill, but was inadvertently omitted from the Supplemental Bill.

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 20

**Senate Committee Adjustments Compared to Governor's Recommendation
Reflects Committee Action as of March 15, 2004**

FY 2004

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,332,986,433	10,211,194,289	39,083.4
Senate Committee Recommendation	4,333,168,905	10,211,376,761	39,084.4
Difference	182,472	182,472	1.0

FY 2005

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,617,295,901	10,185,100,901	39,987.1
Senate Committee Recommendation	4,620,230,939	10,130,386,138	40,024.7
Difference	2,935,038	(54,714,763)	37.6

Senate Committee Recommendation Excluding Pay Plan Deletion	4,643,527,852	10,178,385,034	40,024.7
Difference Excluding Pay Plan Deletion	26,231,951	(6,715,867)	37.6

Status of the State General Fund - Senate Committee Recommendation

	<u>Actual FY 2003</u>	<u>Senate Committee Rec. FY 2004</u>	<u>Senate Committee Rec. FY 2005</u>	<u>Senate Committee Rec. Excl. Pay Plan FY 2005</u>
Beginning Balance	\$ 12.1	\$ 122.7	\$ 240.5	\$ 240.5
Released Encumbrances	2.6	2.5	0.0	0.0
Receipts (November 2003 Consensus)	4,245.6	4,483.6	4,469.3	4,469.3
Governor's Recommended Adjustments	0.0	(37.0)	18.9	18.9
Committee Adjustments to Gov. Rec.	0.0	2.2	25.5	25.5
Adjusted Receipts	4,245.6	4,448.8	4,513.7	4,513.7
Total Available	\$ 4,260.3	\$ 4,574.0	\$ 4,754.2	\$ 4,754.2
Less: Expenditures	4,137.5	4,333.2	4,620.2	4,643.5
Ending Balance	\$ 122.7	\$ 240.8	\$ 134.0	\$ 110.7
Ending Balance as a % of Expenditures	3.0%	5.6%	2.9%	2.4%
Adj. Receipts in Excess of Expenditures	\$ 108.1	\$ 115.6	\$ (106.5)	\$ (129.8)

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 21

Revenue Adjustments Recommended by Senate Committee**FY 2004:**

Department of Revenue	
Transfer Balance of DOV Operating Fund	1,000,000
Transfer Balance of Electronic Databases Fee Fund	1,200,000
Total - FY 2004	2,200,000

FY 2005:

Health Care Stabilization Fund	
Do not transfer BEST reductions	(3,035)
Judicial Council	
Do not transfer BEST reductions	(1,356)
State Bank Commissioner	
Adjust fee fund balance sweep	(1,221,921)
Department of Credit Unions	
Adjust fee fund balance sweep	(26,377)
Kansas Dental Board	
Adjust fee fund balance sweep	(339,376)
Board of Nursing	
Reduce BEST transfer	(1,170)
Optometry Board	
Adjust fee fund balance sweep	(16,684)
Real Estate Commission	
Adjust BEST reduction	(6,821)
Veterinary Examiners	
Do not transfer BEST reductions	(3,942)
Board of Regents	
Research Bond Debt Service	(3,389,475)
Highway Patrol	
Transfer from Highway Fund to SGF	30,688,004
Emergency Medical Services Board	
Adjust balance transfer	(75,000)
State Fair Board	
Add BEST Reduction	(53,046)
Total - FY 2005	25,549,801

Senate Appropriations Bill
(Reflects Senate Adjustments for FY 2004 and FY 2005)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2004				
<u>Attorney General</u>				
1. Restore reappropriated funding that inadvertently was omitted from the budget.	182,472	0	182,472	0.0
<i>Agency Subtotal</i>	<i>\$182,472</i>	<i>\$0</i>	<i>\$182,472</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Transfer excess fee fund balances to SGF, including \$1,000,000 from DOV Operating Fund and \$1,200,000 from Electronic Databases Fee Fund by June 30, 2004.	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>				
1. Transfer an additional \$2,000,000 on or before July 15, 2004, from the Lottery Operating Fund to the Economic Development Initiatives Fund in support of aviation research and equipment at Wichita State University.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Reduce FTE position to reflect the State Gaming Agency filling only 2 of 3 newly authorized staff.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Kansas Inc.</u>				
1. Restore \$40,000 of EDIF lapse and decrease other funds by the same amount	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
1. Did not concur with GBA 1, Item 7, which is a technical correction to the agency's FTE limitation, adjusting it from 940.4 to 938.4 FTE.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add a proviso directing the Division of Budget to certify an amount to be transferred from the agency's operating budget to the newly created KBI Motor Vehicle Fund, not to exceed \$350,000	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>				
1. Add a proviso allowing the agency to carry over FY 2004 appropriations in the Assessment and Evaluation and Federal Cost Share programs of the State Water Plan Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Economic Development Initiatives Fund</u>				
1. Increase transfer from SGRF by \$2,000,000 to be used for aviation research at Wichita State University in FY 2005	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$182,472	\$0	\$182,472	1.0
FY 2005				
<u>Legislature</u>				
1. Remove funding for a separate pay plan bill.	(183,418)	0	(183,418)	0.0
2. Delete \$97,176 from the State General Fund to reduce operating expenditures.	(97,176)	0	(97,176)	0.0
3. Add \$5,000 from the State General Fund for dues to the National Conference of Insurance Legislators.	5,000	0	5,000	0.0
<i>Agency Subtotal</i>	<i>(\$275,594)</i>	<i>\$0</i>	<i>(\$275,594)</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Remove funding for a separate pay plan bill.	(17,696)	0	(17,696)	0.0
<i>Agency Subtotal</i>	<i>(\$17,696)</i>	<i>\$0</i>	<i>(\$17,696)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Dollars</i>
<u>Legislative Research Department</u>				
1. Remove funding for a separate pay plan bill.	(69,946)	(2,008)	(71,954)	0.0
<i>Agency Subtotal</i>	<i>(\$69,946)</i>	<i>(\$2,008)</i>	<i>(\$71,954)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Remove funding for a separate pay plan bill.	(52,498)	0	(52,498)	0.0
<i>Agency Subtotal</i>	<i>(\$52,498)</i>	<i>\$0</i>	<i>(\$52,498)</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Remove funding for a separate pay plan bill.	(41,073)	0	(41,073)	0.0
<i>Agency Subtotal</i>	<i>(\$41,073)</i>	<i>\$0</i>	<i>(\$41,073)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Delete Pay Plan Adjustment	(29,668)	(10,427)	(40,095)	0.0
<i>Agency Subtotal</i>	<i>(\$29,668)</i>	<i>(\$10,427)</i>	<i>(\$40,095)</i>	<i>0.0</i>
<u>Lieutenant Governor</u>				
1. Delete Pay Plan Adjustment	(2,140)	0	(2,140)	0.0
<i>Agency Subtotal</i>	<i>(\$2,140)</i>	<i>\$0</i>	<i>(\$2,140)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete Pay Plan Adjustment	(87,632)	(49,480)	(137,112)	0.0
2. Direct the Attorney General to submit vouchers to the Legislature for payment of expenses related to litigation pursuant to 2002 HR 6003.	0	0	0	0.0
3. Authorize, by proviso, expenditures from the Tort Claims Fund for expenditures to defend state officials, other than legislators, in litigation pursuant to 2002 HR 6003 and increase estimated expenditures.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>(\$87,632)</i>	<i>\$100,520</i>	<i>\$12,888</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Delete Pay Plan Adjustment	0	(63,216)	(63,216)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$63,216)</i>	<i>(\$63,216)</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete Pay Plan Adjustment	0	(62,452)	(62,452)	0.0
2. Adjust agency financing from the Governor's recommendation of a fee on unclaimed property claims to the current year financing from cash management and voucher processing fees as prescribed in SB 442.	0	(1,325,539)	(1,325,539)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,387,991)</i>	<i>(\$1,387,991)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete Pay Plan Adjustment	0	(199,107)	(199,107)	0.0
2. Add \$12,936 in other assistance and a proviso to allows monumental life settlement fund to be used for scholarship for African-American student making satisfactory progree toward a degree in actuarial sciences attending a accredited institution in Kansas	0	12,936	12,936	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$186,171)</i>	<i>(\$186,171)</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Delete Pay Plan Adjustment	0	(21,211)	(21,211)	0.0
2. Concur with BEST reduction but not transfer \$3,035 to SGF	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$21,211)</i>	<i>(\$21,211)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete Pay Plan Adjustment	0	(8,160)	(8,160)	0.0
2. Add BEST Reduction	0	1,356	1,356	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,804)</i>	<i>(\$6,804)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Delete Pay Plan Adjustment	(230,469)	0	(230,469)	0.0
2. Add funding to establish a public defender office in the 14th Judicial District	300,000	0	300,000	0.0

<i>Age. m</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTI</i>
3. Add funding to cover costs of appeals for resentencing in light of recent KS Supreme Court decision	300,000	0	300,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$369,531</i>	<i>\$0</i>	<i>\$369,531</i>	<i>0.0</i>
<hr/>				
<u>Judicial Branch</u>				
1. Delete Pay Plan Adjustment.	(2,512,885)	(71,078)	(2,583,963)	0.0
2. Delete amount needed to replace the Emergency Surcharge.	(3,475,512)	0	(3,475,512)	0.0
3. Add funding for three district magistrate positions.	196,062	0	196,062	3.0
4. Add funding for Supreme Court death penalty attorney.	69,392	0	69,392	1.0
5. Add funding for Court Services Officer I positions.	389,590	0	389,590	10.0
6. Add funding for Judicial Center renovation.	113,776	0	113,776	0.0
7. Delete funding inadvertently omitted from FY 2004 budget.	(713,269)	0	(713,269)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$5,932,846)</i>	<i>(\$71,078)</i>	<i>(\$6,003,924)</i>	<i>14.0</i>
<hr/>				
<u>KPERS</u>				
1. Delete Pay Plan Adjustment	0	(127,506)	(127,506)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$127,506)</i>	<i>(\$127,506)</i>	<i>0.0</i>
<hr/>				
<u>Governmental Ethics Commission</u>				
1. Delete Pay Plan Adjustment	(9,227)	(3,505)	(12,732)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$9,227)</i>	<i>(\$3,505)</i>	<i>(\$12,732)</i>	<i>0.0</i>
<hr/>				
<u>Kansas Human Rights Commission</u>				
1. Delete Pay Plan Adjustment	(25,393)	(9,387)	(34,780)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$25,393)</i>	<i>(\$9,387)</i>	<i>(\$34,780)</i>	<i>0.0</i>
<hr/>				
<u>Kansas Corporation Commission</u>				
1. Add \$400,000 State Water Plan Fund for well plugging	0	400,000	400,000	0.0
2. Delete Pay Plan Adjustment	0	(305,945)	(305,945)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$94,055</i>	<i>\$94,055</i>	<i>0.0</i>
<hr/>				
<u>Citizens' Utility Ratepayer Board</u>				
1. Delete Pay Plan Adjustment	0	(8,442)	(8,442)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$8,442)</i>	<i>(\$8,442)</i>	<i>0.0</i>
<hr/>				
<u>Department of Administration</u>				
1. Delete Pay Plan Adjustment	(170,568)	(23,411)	(193,979)	0.0
2. Add funding from EDIF for Public Broadcasting Capital Equipment Grants	0	74,924	74,924	0.0
3. Direct the Department to produce paper copies of the state phone directory and authorize the Department to charge a fee to cover the costs of production.	0	0	0	0.0
4. Include language requiring the Department to provide, on request, paper copies of the Health Risk Appraisal survey which is currently only accessible online.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$170,568)</i>	<i>\$51,513</i>	<i>(\$119,055)</i>	<i>0.0</i>
<hr/>				
<u>Board of Tax Appeals</u>				
1. Delete Pay Plan Adjustment	(31,694)	0	(31,694)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$31,694)</i>	<i>\$0</i>	<i>(\$31,694)</i>	<i>0.0</i>
<hr/>				
<u>Department of Revenue</u>				
1. Reduce salary plan financing	(403,667)	(829,563)	(1,233,230)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$403,667)</i>	<i>(\$829,563)</i>	<i>(\$1,233,230)</i>	<i>0.0</i>
<hr/>				
<u>Kansas Lottery</u>				
1. Reduce salary plan financing.	0	(108,846)	(108,846)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$108,846)</i>	<i>(\$108,846)</i>	<i>0.0</i>
<hr/>				
<u>Kansas Racing and Gaming Commission</u>				
1. Reduce salary plan financing.	0	(95,624)	(95,624)	0.0
2. Add expenditure limitation (currently a no-limit fund) for Tribal Gaming Fund in order to enforce BEST savings	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Balance</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$95,624)</i>	<i>(\$95,624)</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete Pay Plan Adjustment	0	(144,450)	(144,450)	0.0
2. Decrease State Brand and Image enhancement funding by \$1,900,000 EDIF.	0	(1,900,000)	(1,900,000)	0.0
3. Add \$800,000 EDIF for Kansas Center for Entrepreneurship	0	800,000	800,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,244,450)</i>	<i>(\$1,244,450)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Delete Pay Plan Adjustment	0	(10,300)	(10,300)	0.0
2. Add \$100,000 EDIF for research	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$89,700</i>	<i>\$89,700</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Delete Pay Plan Adjustment	0	(49,266)	(49,266)	0.0
2. Add \$200,000 EDIF for commercialization	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,734</i>	<i>\$150,734</i>	<i>0.0</i>
<u>Abstracters Board of Examiners</u>				
1. Delete Pay Plan Adjustment	0	(478)	(478)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$478)</i>	<i>(\$478)</i>	<i>0.0</i>
<u>Board of Accountancy</u>				
1. Delete Pay Plan Adjustment	0	(3,588)	(3,588)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,588)</i>	<i>(\$3,588)</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Delete Pay Plan Adjustment	0	(131,769)	(131,769)	0.0
2. Amended GBA 1, Item 14 to further adjust fee fund transfer to SGF by limiting ending balance to \$600,000.	0	0	0	0.0
3. Change certification for fee board transfer amount from July 2005 to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$131,769)</i>	<i>(\$131,769)</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Delete Pay Plan Adjustment	0	(2,210)	(2,210)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,210)</i>	<i>(\$2,210)</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Delete Pay Plan Adjustment	0	(9,161)	(9,161)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,161)</i>	<i>(\$9,161)</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Delete Pay Plan Adjustment	0	(36,888)	(36,888)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$36,888)</i>	<i>(\$36,888)</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete Pay Plan Adjustment	0	(11,494)	(11,494)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$11,494)</i>	<i>(\$11,494)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete Pay Plan Adjustment	0	(19,669)	(19,669)	0.0
2. Change certification for fee board transfer amount from July 2005 to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$19,669)</i>	<i>(\$19,669)</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Delete Pay Plan Adjustment	0	(1,537)	(1,537)	0.0
2. Concur with GBA #1, Item No. 14 and adjust the certification date for the transfer in the GBA and SB 538 from July 2005 to no later than April 19, 2004. For this agency, that would be an estimated transfer of \$15,564.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,537)</i>	<i>(\$1,537)</i>	<i>0.0</i>

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<u>Board of Mortuary Arts</u>				
1. Delete Pay Plan Adjustment	0	(4,128)	(4,128)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,128)</i>	<i>(\$4,128)</i>	<i>0.0</i>
<u>Hearing Aid Board of Examiners</u>				
1. Delete Pay Plan Adjustment	0	(507)	(507)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$507)</i>	<i>(\$507)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Delete Pay Plan Adjustment	0	(54,721)	(54,721)	0.0
2. Reduce BEST reduction and transfer by \$1,170	0	1,170	1,170	0.0
3. Change certification date for fee board transfer amounts from July 2005 to prior to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$53,551)</i>	<i>(\$53,551)</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Delete Pay Plan Adjustment	0	(1,381)	(1,381)	0.0
2. Concur with GBA #1, Item No. 14 and adjust the certification date for the transfer in the GBA and SB 538 from July 2005 to no later than April 19, 2004. For this agency, that would be an estimated transfer of \$0.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,381)</i>	<i>(\$1,381)</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Delete Pay Plan Adjustment	0	(11,159)	(11,159)	0.0
2. Change certification date for fee board transfer amounts from July 2005 to prior to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$11,159)</i>	<i>(\$11,159)</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Delete Pay Plan Adjustment	0	(3,546)	(3,546)	0.0
2. Change certification for fee board transfer amount from July 2005 to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,546)</i>	<i>(\$3,546)</i>	<i>0.0</i>
<u>Kansas Real Estate Commission</u>				
1. Delete Pay Plan Adjustment	0	(13,323)	(13,323)	0.0
2. Add BEST Reduction for capital outlay	0	6,821	6,821	0.0
3. Agency be given authorization and additional \$15,000 from the fee fund to purchase and maintain vehicle.	0	15,000	15,000	0.0
4. Change certification for fee board transfer amount from July 2005 to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$8,498</i>	<i>\$8,498</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete Pay Plan Adjustment	0	(46,158)	(46,158)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$46,158)</i>	<i>(\$46,158)</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Delete Pay Plan Adjustment	0	(6,661)	(6,661)	0.0
2. Change certification date for fee board transfer amounts from July 2005 to prior to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,661)</i>	<i>(\$6,661)</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Delete Pay Plan Adjustment	0	(3,963)	(3,963)	0.0
2. Eliminate transfer of \$3,942 for the BEST Reductions	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,963)</i>	<i>(\$3,963)</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
1. Delete Pay Plan Adjustment	(15,030)	(1,161,884)	(1,176,914)	0.0
2. Did not concur with GBA 1, Item 7, which is a technical correction to the agency's FTE limitation, adjusting it from 940.4 to 938.4 FTE.	0	0	0	2.0

21-7

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>ES</i>
3. Add funding for the Older Kansans Employment Program, \$229,430 for grants, and \$10,000 for administration of program.	239,430	0	239,430	0.0
<i>Agency Subtotal</i>	<i>\$224,400</i>	<i>(\$1,161,884)</i>	<i>(\$937,484)</i>	<i>2.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete Pay Plan Adjustment	(98,813)	(215,841)	(314,654)	0.0
<i>Agency Subtotal</i>	<i>(\$98,813)</i>	<i>(\$215,841)</i>	<i>(\$314,654)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete Pay Plan Adjustment	(116,768)	(545,914)	(662,682)	0.0
2. Add \$50,000 SGF for a State Dental Office to match private funding	50,000	0	50,000	1.0
<i>Agency Subtotal</i>	<i>(\$66,768)</i>	<i>(\$545,914)</i>	<i>(\$612,682)</i>	<i>1.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete Pay Plan Adjustment	(196,893)	(462,697)	(659,590)	0.0
<i>Agency Subtotal</i>	<i>(\$196,893)</i>	<i>(\$462,697)</i>	<i>(\$659,590)</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Delete Pay Plan Adjustment	(102,998)	(154,631)	(257,629)	0.0
2. Transfer Older Kansans Employment Program and Senior Community Service Program from the Department of Human Resources to the Department on Aging in FY 2005. Funding is to be reviewed prior to Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$102,998)</i>	<i>(\$154,631)</i>	<i>(\$257,629)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Remove funding for rehabilitation and repair projects at the developmental disabilities institutions for Omnibus review.	0	(6,772,365)	(6,772,365)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,772,365)</i>	<i>(\$6,772,365)</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Remove the Governor's pay plan increase.	(25,556)	(31,746)	(57,302)	0.0
<i>Agency Subtotal</i>	<i>(\$25,556)</i>	<i>(\$31,746)</i>	<i>(\$57,302)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Remove the Governor's pay plan increase.	(567,918)	(151,001)	(718,919)	0.0
2. Restore funding for services for children 12 and under.	449,600	608,000	1,057,600	19.0
<i>Agency Subtotal</i>	<i>(\$118,318)</i>	<i>\$456,999</i>	<i>\$338,681</i>	<i>19.0</i>
<u>Osawatomie State Hospital</u>				
1. Remove the Governor's pay plan increase.	(92,777)	(319,738)	(412,515)	0.0
<i>Agency Subtotal</i>	<i>(\$92,777)</i>	<i>(\$319,738)</i>	<i>(\$412,515)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Remove the Governor's pay plan increase.	(161,470)	(298,892)	(460,362)	0.0
<i>Agency Subtotal</i>	<i>(\$161,470)</i>	<i>(\$298,892)</i>	<i>(\$460,362)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Remove the Governor's pay plan increase.	(58,014)	(81,813)	(139,827)	0.0
<i>Agency Subtotal</i>	<i>(\$58,014)</i>	<i>(\$81,813)</i>	<i>(\$139,827)</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Delete Pay Plan Adjustment	(14,073)	0	(14,073)	0.0
2. Add BEST Reduction	5,417	0	5,417	0.0
<i>Agency Subtotal</i>	<i>(\$8,656)</i>	<i>\$0</i>	<i>(\$8,656)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete Pay Plan Adjustment	(170,680)	(181,437)	(352,117)	0.0
<i>Agency Subtotal</i>	<i>(\$170,680)</i>	<i>(\$181,437)</i>	<i>(\$352,117)</i>	<i>0.0</i>
<u>State Library</u>				
1. Delete Pay Plan Adjustment	(25,857)	(4,752)	(30,609)	0.0
<i>Agency Subtotal</i>	<i>(\$25,857)</i>	<i>(\$4,752)</i>	<i>(\$30,609)</i>	<i>0.0</i>

21-8

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTL</i>
<u>Kansas Arts Commission</u>				
1. Delete Pay Plan Adjustment	(7,585)	(4,083)	(11,668)	0.0
2. Restore \$35,000 from EDIF in aid to local units of government.	0	35,000	35,000	0.0
<i>Agency Subtotal</i>	<i>(\$7,585)</i>	<i>\$30,917</i>	<i>\$23,332</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete Pay Plan Adjustment	(104,817)	(2,903)	(107,720)	0.0
2. Add \$54,000 SGF to fund additional week of extended school year.	54,000	0	54,000	0.0
<i>Agency Subtotal</i>	<i>(\$50,817)</i>	<i>(\$2,903)</i>	<i>(\$53,720)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete Pay Plan Adjustment	(169,988)	(1,823)	(171,811)	0.0
2. Delete Dorm Renovation Project	0	(529,794)	(529,794)	0.0
<i>Agency Subtotal</i>	<i>(\$169,988)</i>	<i>(\$531,617)</i>	<i>(\$701,605)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete Pay Plan Adjustment	(108,987)	(17,828)	(126,815)	0.0
2. Add BEST Reduction totaling \$55,818. Offset SGF restoration of \$31,353 with EDIF moneys.	0	55,818	55,818	0.0
<i>Agency Subtotal</i>	<i>(\$108,987)</i>	<i>\$37,990</i>	<i>(\$70,997)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Delete pay plan adjustment	(2,229,798)	(2,698,709)	(4,928,507)	0.0
<i>Agency Subtotal</i>	<i>(\$2,229,798)</i>	<i>(\$2,698,709)</i>	<i>(\$4,928,507)</i>	<i>0.0</i>
<u>KSU - Ext. Systems and Ag. Research Prog.</u>				
1. Delete pay plan adjustment	(1,190,833)	(787,496)	(1,978,329)	0.0
<i>Agency Subtotal</i>	<i>(\$1,190,833)</i>	<i>(\$787,496)</i>	<i>(\$1,978,329)</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
1. Delete pay plan adjustment	(260,341)	(236,031)	(496,372)	0.0
<i>Agency Subtotal</i>	<i>(\$260,341)</i>	<i>(\$236,031)</i>	<i>(\$496,372)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Delete pay plan adjustment	(823,799)	(289,374)	(1,113,173)	0.0
<i>Agency Subtotal</i>	<i>(\$823,799)</i>	<i>(\$289,374)</i>	<i>(\$1,113,173)</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Delete pay plan adjustment	(702,211)	(493,126)	(1,195,337)	0.0
<i>Agency Subtotal</i>	<i>(\$702,211)</i>	<i>(\$493,126)</i>	<i>(\$1,195,337)</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Delete pay plan adjustment	(817,517)	(444,300)	(1,261,817)	0.0
<i>Agency Subtotal</i>	<i>(\$817,517)</i>	<i>(\$444,300)</i>	<i>(\$1,261,817)</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Delete pay plan adjustment	(2,845,351)	(3,932,125)	(6,777,476)	0.0
<i>Agency Subtotal</i>	<i>(\$2,845,351)</i>	<i>(\$3,932,125)</i>	<i>(\$6,777,476)</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete pay plan adjustment	(2,355,240)	(2,182,077)	(4,537,317)	0.0
2. Add funding from the Children's Initiatives Fund for life sciences research	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	<i>(\$2,355,240)</i>	<i>(\$1,682,077)</i>	<i>(\$4,037,317)</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Delete pay plan adjustment	(1,500,674)	(1,269,881)	(2,770,555)	0.0
2. Add funding from the Economic Development Initiatives Fund for aviation research	0	2,000,000	2,000,000	0.0
<i>Agency Subtotal</i>	<i>(\$1,500,674)</i>	<i>\$730,119</i>	<i>(\$770,555)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete pay plan adjustment	(94,411)	(101,630)	(196,041)	0.0

21-9

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Es</i>
2. Add funding for the Alternative Teacher Certification program	450,000	0	450,000	0.0
3. Make the Research Bond debt service payment a revenue transfer as specified in the original legislation rather than an SGF expenditure as in the Governor's recommendation	(3,389,475)	3,389,475	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,033,886)</i>	<i>\$3,287,845</i>	<i>\$253,959</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$750,000 SGF to offender programs for Community Residential Beds.	750,000	0	750,000	0.0
2. Delete Pay Plan Adjustment	(293,708)	(102,591)	(396,299)	0.0
<i>Agency Subtotal</i>	<i>\$456,292</i>	<i>(\$102,591)</i>	<i>\$353,701</i>	<i>0.0</i>
<u>Topeka Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(231,327)	(20,243)	(251,570)	0.0
<i>Agency Subtotal</i>	<i>(\$231,327)</i>	<i>(\$20,243)</i>	<i>(\$251,570)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(528,522)	(2,181)	(530,703)	0.0
<i>Agency Subtotal</i>	<i>(\$528,522)</i>	<i>(\$2,181)</i>	<i>(\$530,703)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(711,341)	0	(711,341)	0.0
<i>Agency Subtotal</i>	<i>(\$711,341)</i>	<i>\$0</i>	<i>(\$711,341)</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(226,308)	(890)	(227,198)	0.0
<i>Agency Subtotal</i>	<i>(\$226,308)</i>	<i>(\$890)</i>	<i>(\$227,198)</i>	<i>0.0</i>
<u>Larned Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(184,499)	0	(184,499)	0.0
<i>Agency Subtotal</i>	<i>(\$184,499)</i>	<i>\$0</i>	<i>(\$184,499)</i>	<i>0.0</i>
<u>Winfield Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(205,000)	(4,678)	(209,678)	0.0
<i>Agency Subtotal</i>	<i>(\$205,000)</i>	<i>(\$4,678)</i>	<i>(\$209,678)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(265,360)	(2,707)	(268,067)	0.0
<i>Agency Subtotal</i>	<i>(\$265,360)</i>	<i>(\$2,707)</i>	<i>(\$268,067)</i>	<i>0.0</i>
<u>El Dorado Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(442,340)	0	(442,340)	0.0
<i>Agency Subtotal</i>	<i>(\$442,340)</i>	<i>\$0</i>	<i>(\$442,340)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete Pay Plan Adjustment	0	(69,977)	(69,977)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$69,977)</i>	<i>(\$69,977)</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Delete Pay Plan Adjustment	(66,757)	(12,074)	(78,831)	0.0
<i>Agency Subtotal</i>	<i>(\$66,757)</i>	<i>(\$12,074)</i>	<i>(\$78,831)</i>	<i>0.0</i>
<u>Atchison Juvenile Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(86,495)	0	(86,495)	0.0
<i>Agency Subtotal</i>	<i>(\$86,495)</i>	<i>\$0</i>	<i>(\$86,495)</i>	<i>0.0</i>
<u>Beloit Juvenile Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(78,191)	(1,192)	(79,383)	0.0
<i>Agency Subtotal</i>	<i>(\$78,191)</i>	<i>(\$1,192)</i>	<i>(\$79,383)</i>	<i>0.0</i>
<u>Larned Juvenile Correctional Facility</u>				
1. Delete Pay Plan Adjustment	(143,888)	(11,488)	(155,376)	0.0
<i>Agency Subtotal</i>	<i>(\$143,888)</i>	<i>(\$11,488)</i>	<i>(\$155,376)</i>	<i>0.0</i>

Topeka Juvenile Correctional Facility

1. Delete Pay Plan Adjustment	(220,105)	0	(220,105)	0.0
<i>Agency Subtotal</i>	<i>(\$220,105)</i>	<i>\$0</i>	<i>(\$220,105)</i>	<i>0.0</i>

Adjutant General

1. Delete Pay Plan Adjustment	(52,835)	(305,960)	(358,795)	0.0
<i>Agency Subtotal</i>	<i>(\$52,835)</i>	<i>(\$305,960)</i>	<i>(\$358,795)</i>	<i>0.0</i>

Kansas Parole Board

1. Delete Pay Plan Adjustment	(10,070)	0	(10,070)	0.0
<i>Agency Subtotal</i>	<i>(\$10,070)</i>	<i>\$0</i>	<i>(\$10,070)</i>	<i>0.0</i>

Highway Patrol

1. Delete Pay Plan Adjustment	0	(1,292,736)	(1,292,736)	0.0
2. Transfer \$30,688,004 from the State Highway Fund to the State General Fund and finance KHP expenditures from the SGF	30,688,004	(30,688,004)	0	0.0
<i>Agency Subtotal</i>	<i>\$30,688,004</i>	<i>(\$31,980,740)</i>	<i>(\$1,292,736)</i>	<i>0.0</i>

Kansas Bureau of Investigation

1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0
2. Delete Pay Plan Adjustment	(263,982)	(62,551)	(326,533)	0.0
3. Establish a separate State General Fund expenditure limitation for salaries and wages and other operating expenditures	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$613,982)</i>	<i>\$287,449</i>	<i>(\$326,533)</i>	<i>0.0</i>

Emergency Medical Services Board

1. Delete Pay Plan Adjustment	0	(16,441)	(16,441)	0.0
2. Reduce the balance transfer of \$1,000,000 from the EMS Operating fund to the State General Fund by \$75,000, and utilize that funding to finance a statewide data collection pilot project	0	75,000	75,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$58,559</i>	<i>\$58,559</i>	<i>0.0</i>

Sentencing Commission

1. Delete Pay Plan Adjustment	(13,269)	0	(13,269)	0.0
<i>Agency Subtotal</i>	<i>(\$13,269)</i>	<i>\$0</i>	<i>(\$13,269)</i>	<i>0.0</i>

Kansas Department of Agriculture

1. Delete Pay Plan Adjustment	(207,682)	(170,755)	(378,437)	0.0
2. Add \$110,447 from the State Water Plan Fund (from released encumbrances) to finance 2.0 FTE positions in the Water Appropriations subprogram	0	110,447	110,447	0.0
3. Did not address GBA No. 1, page 6, item 12 - salary plan increase	(45,064)	0	(45,064)	0.0
<i>Agency Subtotal</i>	<i>(\$252,746)</i>	<i>(\$60,308)</i>	<i>(\$313,054)</i>	<i>0.0</i>

Animal Health Department

1. Delete Pay Plan Adjustment	(10,800)	(24,748)	(35,548)	0.0
2. Did not address GBA No. 1, page 7, item 13 - FTE position correction	0	0	0	1.6
<i>Agency Subtotal</i>	<i>(\$10,800)</i>	<i>(\$24,748)</i>	<i>(\$35,548)</i>	<i>1.6</i>

Kansas State Fair Board

1. Delete Pay Plan Adjustment	0	(38,886)	(38,886)	0.0
2. Add BEST Reduction	0	53,046	53,046	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$14,160</i>	<i>\$14,160</i>	<i>0.0</i>

State Conservation Commission

1. Delete Pay Plan Adjustment	(14,818)	(3,224)	(18,042)	0.0
<i>Agency Subtotal</i>	<i>(\$14,818)</i>	<i>(\$3,224)</i>	<i>(\$18,042)</i>	<i>0.0</i>

Kansas Water Office

1. Delete Pay Plan Adjustment	(34,005)	(2,477)	(36,482)	0.0
2. Add \$10,000 from the SWPF and \$10,000 from the EDIF for Project WET (Water Education for Teachers).	0	20,000	20,000	0.0

21-11

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Es</i>
<i>Agency Subtotal</i>	<i>(\$34,005)</i>	<i>\$17,523</i>	<i>(\$16,482)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Reduce salary plan financing.	(37,062)	(523,425)	(560,487)	0.0
2. Add proviso regarding access to Kansas river	0	0	0	0.0
3. Delete funding for Circle K ranch	0	(440,491)	(440,491)	0.0
<i>Agency Subtotal</i>	<i>(\$37,062)</i>	<i>(\$963,916)</i>	<i>(\$1,000,978)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Delete Pay Plan Adjustment	0	(3,645,920)	(3,645,920)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,645,920)</i>	<i>(\$3,645,920)</i>	<i>0.0</i>
TOTAL	\$2,935,038	(\$57,649,801)	(\$54,714,763)	37.6

21-12

**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 2004				
<u>KPERS</u>				
Review investment management fees and request a GBA	0	0	0	0.0
Review SGF financing shortfall for KPERS school and request a GBA	5,100,000	0	5,100,000	0.0
<u>Kansas Lottery</u>				
Review sales to determine if additional SGF transfers may be anticipated by June 30, 2004	0	0	0	0.0
<u>Department of Education</u>				
Request a GBA for KPERS-School shortfall.	5,082,788	0	5,082,788	0.0
<u>Department of Wildlife and Parks</u>				
Review at Omnibus information about carryover funds for capital improvements authorized in previous years, but not expended in the current fiscal year	0	0	0	0.0
<u>Economic Development Initiatives Fund</u>				
Adjust transfer from State Gaming Revenues Fund to the EDIF	0	0	0	0.0
TOTAL	\$10,182,788	\$0	\$10,182,788	0.0
FY 2005				
<u>Attorney General</u>				
Consider funding for SB 489, if enacted, in Omnibus Bill. SB 489 imposes duties on the Child Death Review Board to investigate deaths or near fatalities of children in the care of SRS or who at any time have been declared CINCs..	156,831	0	156,831	0.0
If additional resources are identified, consider funding for new White Collar Crime Unit.	200,000	0	200,000	0.0
<u>Secretary of State</u>				
Consider proviso to allow SOS to establish interest in receiving free distribution copy of Session Laws, KARs, and KSAs	0	0	0	0.0
Have SOS report back concerning expenditures related to Session Laws and KARs	0	0	0	0.0
<u>KPERS</u>				
Review investment management fees and request a GBA	0	0	0	0.0
Review SGF financing shortfall for KPERS school and request a GBA	4,600,000	0	4,600,000	0.0
Review technology project enhanced funding and request a GBA	0	1,027,500	1,027,500	0.0
<u>Department of Administration</u>				
Ask the Department to report back on requested capital improvement projects which impact life safety and accessibility issues	0	0	0	0.0
Reconsider the recommendation to fund \$438,238 in insurance costs from state building funds	0	0	0	0.0

Department of Revenue

Review updated information on VIPS/CAMA Fund in order to determine ending balances after a \$1.8	0	0	0	0.0
--	---	---	---	-----

Kansas Real Estate Commission

If Governor does not consider a GBA, consider funding to cover the \$0.94 per square foot surcharge recommended by the Governor.	0	4,100	4,100	0.0
--	---	-------	-------	-----

Commission on Veterans Affairs

GBA requested for an additional \$181,771 (\$69,995 for KSH and \$111,776 for KVH) from the SIBF to meet the state's match portion for the federal grant projects	0	181,771	181,771	0.0
---	---	---------	---------	-----

Review status of the Fort Riley Cemetery construction	0	0	0	0.0
---	---	---	---	-----

Review systemwide cemetery program staffing needs	0	0	0	0.0
---	---	---	---	-----

Dept. of Health and Environment - Health

Additional support for immunizations	0	0	0	0.0
--------------------------------------	---	---	---	-----

Immunization recommendations	0	0	0	0.0
------------------------------	---	---	---	-----

Dept. of Health and Environment - Environment

Public water supply funding and fluoridation	0	0	0	0.0
--	---	---	---	-----

Department on Aging

Recommends consideration be given to increasing the Senior Care Act budget by \$400,000 SGF and requests a review of the Senior Care Act budget and financing at Omnibus.	0	0	0	0.0
---	---	---	---	-----

Recommends consideration be given to the addition of \$25,000 SGF for the Senior Companion Program.	0	0	0	0.0
---	---	---	---	-----

Recommends consideration of a regulatory change to allow new nursing facilities to be subject to the same base year costs as existing facilities at Omnibus.	0	0	0	0.0
--	---	---	---	-----

Recommends the transfer of the Older Kansans Employment Program and Senior Community Service Program from the Department of Human Resources to the Department on Aging in FY 2005. Funding of \$239,430 for FY 2005 is to be reviewed prior to Omnibus.	0	0	0	0.0
---	---	---	---	-----

Requests a review of the funding for the HCBS/FE waiver at Omnibus.	0	0	0	0.0
---	---	---	---	-----

Review of the policy change for Plans of Care and Assistive Technology and any associated costs prior to Omnibus.	0	0	0	0.0
---	---	---	---	-----

Department of Education

Request a GBA for Juvenile Detention State Aid as the consequence of enrollment growth and addition of facility.	669,522	0	669,522	0.0
--	---------	---	---------	-----

Request a GBA for KPERs-School shortfall.	4,875,474	0	4,875,474	0.0
---	-----------	---	-----------	-----

School for the Blind

Consider viability of creating a separate pay matrix for the teachers at the School for the Blind.	0	0	0	0.0
--	---	---	---	-----

Request information regarding utilization, capacity, and the possibility of other uses and the viability of keeping the School open.	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 Deaf</u>				
Consider viability of creating a separate pay matrix for the teachers at the School for the Deaf.	0	0	0	0.0
Request GBA for the restoration of vehicles and the restoration of capital outlay.	0	0	0	0.0
Request information regarding utilization, capacity, and the possibility of other uses and the viability of keeping the School open.	0	0	0	0.0
Review dorm renovation project and the possible impact on life and safety of the students.	0	0	0	0.0
Review possible restoration of BEST contractual services and commodities of \$70,814.	0	0	0	0.0
<u>State Historical Society</u>				
Review agency request of \$55,802 SGF for ADA signs and alarms at Omnibus.	0	0	0	0.0
<u>Wichita State University</u>				
Review potential of increasing the transfer from the State Gaming Revenues Fund to the Economic Development Initiatives Fund by \$2,000,000 to be appropriated to WSU for aviation research (Completed in budget deliberations on the EDIF).	0	0	0	0.0
<u>Board of Regents</u>				
Report from the Board of Regents on suggestions for budgetary flexibility	0	0	0	0.0
<u>Kansas Juvenile Correctional Complex</u>				
Review the possibility of opening KJCC in FY 2005.	0	0	0	0.0
<u>Kansas Bureau of Investigation</u>				
Review receipts deposited in the Laboratory Fee Fund	0	0	0	0.0
<u>Emergency Medical Services Board</u>				
Directs the agency to present a plan on the initiation of the statewide data collection pilot project	0	0	0	0.0
Reduced the balance transfer of \$975,000 from the EMS Operating fund to the State General Fund by \$200,000, and utilize that funding to finance the provision of 2004 SB 351 pending passage of the bill	0	200,000	200,000	0.0
<u>Sentencing Commission</u>				
Report on the status of offender reimbursement monies received according to the provisions of 2003 SB 123	0	0	0	0.0
<u>Kansas Department of Agriculture</u>				
Review agency budget upon passage of ERO 32	0	0	0	0.0
<u>Animal Health Department</u>				
Review funding of Animal Facilities Inspection Program	0	0	0	0.0
<u>Department of Wildlife and Parks</u>				
Review the purchase of water rights at Sebelius reservoir and a possible GBA providing funds for this enhancement project	0	120,000	120,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
TOTAL	\$10,501,827	\$1,533,371	\$12,035,198	0.0
GRAND TOTAL	\$20,684,615	\$1,533,371	\$22,217,986	0.0

21-16

Additional Items for Senate Committee Consideration

Department of Administration

The Senate Subcommittee on the Department of Administration recommended reconsidering the issue of utilizing building funds to pay insurance costs at Omnibus. The Senate Capital Improvements Committee concurred with the Governor's recommendation to use the funds in that manner. (An interim study on the issue was also requested.)

Department on Aging/Department of Human Resources/Department of Commerce

The Senate Subcommittee on Aging, as approved by Senate Committee, recommended the transfer of two senior employment programs, the Older Kansans Employment Program (OKEP) and Senior Community Services Employment Program (SCSEP) to the Department on Aging. No SGF was recommended by the Governor in FY 2005 for OKEP, so the funding of this program remains unresolved and was flagged for Omnibus consideration. The Senate subcommittee on Human Resources, as approved by Senate Committee, recommended funding OKEP with SGF in the KDHR budget. In addition, ERO 31, which was set to go into effect on March 14, moves the two senior employment programs to the Department of Commerce.

Department of Agriculture

Did not consider GBA No. 1, Item 12, which adjusts the salary plan

Animal Health Department

Did not consider GBA No. 1, Item 13, which corrects FTE limitation

Board of Regents

The supplemental bill needs to include expenditure authority for the Other Federal Grants Fund including a proviso limiting use of the fund to grants less than \$750,000 which do not require a state match. The fund and proviso were included in the Mega Bill, but was inadvertently omitted from the Supplemental Bill.

Department of Wildlife and Parks

The Senate Capital Improvements Subcommittee recommended deleted \$440,491 in funding for Circle K Ranch. The Senate Subcommittee on the budget left the funding in the budget.

**Economic Development Initiatives Fund
House and Senate Changes
FY 2004**

Agency/Program	Governor's Recommendation FY 2004	House Adjustments FY 2004	Senate Adjustments FY 2004
Department of Commerce			
Operating Grant	\$ 14,162,053	-	-
Kansas Economic Opportunity Initiative Fund	2,975,000	-	-
Kansas Existing Industry Expansion Program	423,246	-	-
Subtotal - Commerce	\$ 17,560,299	\$ -	\$ -
Kansas Technology Enterprise Corporation			
University & Strategic Research	\$ 5,486,622	-	-
Commercialization	1,375,994	-	-
Mid-America Manuf. Tech. Center (MAMTC)	1,533,177	-	-
Product Development	1,468,030	-	-
Operations	1,631,283	-	-
Subtotal - KTEC	\$ 11,495,106	\$ -	\$ -
Kansas, Inc.			
Operations	\$ 203,162	\$ 40,000	\$ 40,000
Board of Regents			
Tech. Innovation & Internship Prog. - AVTS	\$ 185,483	-	-
Post-secondary Aid - AVTS	10,331,250	-	-
Vocational Education	2,565,000	-	-
National Guard Educational Assistance	-	-	-
Wichita State University - Aviation Research	1,000,000	-	-
Subtotal - Regents	\$ 14,081,733	\$ -	\$ -
State Water Plan Fund Transfer	\$ 1,900,000	\$ -	\$ -
BEST Transfers	\$ -	\$ -	\$ -
Death and Disability Transfers	29,877	\$ -	\$ -
Total Expenditures, Transfers or Adjusments	\$ 45,270,177	\$ 40,000	\$ 40,000

EDIF Resource Estimate	Governor's Recommendation	House Recommendation	Senate Recommendation
Beginning Balance	\$ 1,403,082	\$ 1,403,082	\$ 1,403,082
Gaming Revenues	42,432,000	42,432,000	44,432,000
Export Loan Guarantee Fund	789,086	789,086	789,086
Other Income*	1,042,584	1,042,584	1,042,584
Total Available	\$ 45,666,752	\$ 45,666,752	\$ 47,666,752
Less: Expenditures and Transfers	45,270,177	45,310,177	45,310,177
ENDING BALANCE	\$ 396,575	\$ 356,575	\$ 2,356,575

**Economic Development Initiatives Fund
House and Senate Changes
FY 2005**

Agency/Program	Governor's Recommendation FY 2005	House Adjustments FY 2005	Senate Adjustments FY 2005	Senate Adjust. Without Salary Plan Deletion
Department of Commerce				
Operating Grant	\$ 16,368,030	\$ (300,000)	\$ (1,221,731)	\$ (1,100,000)
Kansas Economic Opportunity Initiative Fund	3,225,000	-	-	-
Kansas Existing Industry Expansion Program	300,000	-	-	-
Subtotal - Commerce	<u>\$ 19,893,030</u>	<u>\$ (300,000)</u>	<u>\$ (1,221,731)</u>	<u>\$ (1,100,000)</u>
Kansas Technology Enterprise Corporation				
University & Strategic Research	\$ 5,549,751	-	-	-
Commercialization	1,316,589	200,000	154,439	\$ 200,000
Mid-America Manuf. Tech. Center (MAMTC)	1,480,960	-	-	-
Product Development	1,404,652	-	-	-
Operations	1,558,265	-	-	-
Subtotal - KTEC	<u>\$ 11,310,217</u>	<u>\$ 200,000</u>	<u>\$ 154,439</u>	<u>\$ 200,000</u>
Kansas, Inc.				
Operations	\$ 215,906	\$ 100,000	\$ 94,248	\$ 100,000
Board of Regents				
Tech. Innovation & Internship Prog. - AVTS	\$ 180,500	-	-	-
Post-secondary Aid - AVTS	6,957,162	-	-	-
Vocational Education	2,565,000	-	-	-
National Guard Educational Assistance	-	-	-	-
Wichita State University - Aviation Research	-	-	2,000,000	2,000,000
Subtotal - Regents	<u>\$ 9,702,662</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
State Historical Society				
Restore BEST reductions, replace SGF	\$ -	\$ -	\$ 31,353	\$ 31,353
Department of Administration				
Capital equipment grants	\$ -	\$ -	\$ 74,924	\$ 74,924
Kansas Water Office				
Water Education for Teachers (WET) Project	\$ -	\$ -	\$ 10,000	10,000
Kansas Arts Commission				
Restore funding for local grants	\$ -	\$ -	\$ 35,000	\$ 35,000
State Water Plan Fund Transfer				
	\$ 2,000,000	\$ -	\$ -	\$ -
BEST Transfers				
	\$ 106,760	\$ -	\$ -	\$ -
Death and Disability Transfers				
	0	\$ -	\$ -	\$ -
Total Expenditures, Transfers or Adjustments				
	<u>\$ 43,228,575</u>	<u>\$ -</u>	<u>\$ 1,178,233</u>	<u>\$ 1,351,277</u>

EDIF Resource Estimate	Governor's Recommendation	House Recommendation	Senate Recommendation Full salary plan deleted from agency budgets	Senate Recommendation Full salary plan remains in agency budgets
Beginning Balance	396,575	\$ 356,575	\$ 2,356,575	\$ 2,356,575
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Export Loan Guarantee Fund	-	-	-	-
Other Income*	400,000	400,000	400,000	400,000
Total Available	<u>43,228,575</u>	<u>\$ 43,188,575</u>	<u>\$ 45,188,575</u>	<u>\$ 45,188,575</u>
Less: Expenditures and Transfers	43,228,575	43,228,575	44,406,808	44,579,852
ENDING BALANCE	<u>-</u>	<u>(40,000)</u>	<u>\$ 781,767</u>	<u>\$ 608,723</u>

* Other income includes interest, transfers, reimbursements and released encumbrances.

State Water Plan Fund: FY 2004

Agency/Program	Governor's Rec. FY 2004	House Adj. FY 2004	Senate Adj. FY 2004
KCC--Well Plugging	0	0	0
Department of Health and Environment	0	0	0
Contamination Remediation	1,060,434	0	0
TMDL Initiatives	346,224	0	0
Local Environmental Protection Program	1,674,856	0	0
Nonpoint Source Program	387,939	0	0
Total--Department of Health and Environment	<u>3,469,453</u>	0	0
University of Kansas--Geological Survey	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
WISP	0	0	0
Total--Department of Agriculture	<u>923,870</u>	0	0
State Conservation Commission	0	0	0
Water Resources Cost Share	4,228,478	0	0
Nonpoint Source Pollution Asst.	2,987,793	0	0
Aid to Conservation Districts	1,043,000	0	0
Watershed Dam Construction	362,212	0	0
Water Quality Buffer Initiative	278,031	0	0
Riparian and Wetland Program	250,480	0	0
Multipurpose Small Lakes	0	0	0
Water Rights Purchase	0	0	0
Total--Conservation Commission	<u>9,149,994</u>	0	0
Kansas Water Office			
Assessment and Evaluation	204,220	0	0
Federal Cost-Share Programs	88,094	0	0
GIS Data Access and Support Center	0	0	0
GIS Data Base Development	250,000	0	0
MOU - Storage Operations and Maintenance	431,291	0	0
Ogallala Aquifer Institute	40,000	0	0
PMIB Loan Payment for Storage	237,477	0	0
Public Information	35,000	0	0
WISP	367,830	0	0
Technical Assistance to Water Users	339,737	0	0
Water Planning Process	179,710	0	0
Water Resource Education	55,000	0	0
Weather Modification	4,305	0	0
Kansas Water Authority	25,000	0	0
Total--Kansas Water Office	<u>2,257,664</u>	0	0
Department of Wildlife and Parks			
Circle K Ranch Debt Service	0	0	0
River Recreation	0	0	0
Stream (Biological) Monitoring	40,000	0	0
Total--Department of Wildlife and Parks	<u>40,000</u>	0	0
Total Water Plan Expenditures	<u>15,880,981</u>	0	0

State Water Plan Resource Estimate	Governor's Rec. FY 2004	House Adj. FY 2004	Senate Adj. FY 2004
Beginning Balance	1,666,504	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	890,000	0	0
Fertilizer Registration Fees	2,730,000	0	0
Pollution Fines and Penalties	30,000	0	0
Sand Royalty Receipts	240,000	0	0
Total Receipts	<u>14,563,225</u>	0	0
Total Available	16,229,729	0	0
Less Expenditures	15,880,981	0	0
Ending Balance	<u>348,748</u>		

Remaining Balance

HOUSE APPROPRIATIONS

DATE 3-16-2004
ATTACHMENT 23

State Water Plan Fund: FY 2005

Agency/Program	Governor's Rec. FY 2005	House Adj. FY 2005	Senate Adj. FY 2005
KCC--Well Plugging	0	0	0
Department of Health and Environment			
Contamination Remediation	983,867	0	0
TMDL Initiatives	320,088	0	0
Local Environmental Protection Program	1,502,737	0	0
Nonpoint Source Program	385,975	0	0
Total--Department of Health and Environment	<u>3,192,667</u>	<u>0</u>	<u>0</u>
University of Kansas--Geological Survey	40,000	0	0
Department of Agriculture			
Floodplain Management	66,852	0	0
Interstate Water Issues	248,859	0	0
Subbasin Water Resources Management	477,826	12,856	0
Water Appropriations Subprogram	71,302	110,447	110,447
Water Use	60,018	0	0
WISP	0	0	0
Total--Department of Agriculture	<u>924,857</u>	<u>123,303</u>	<u>110,447</u>
State Conservation Commission			
Water Resources Cost Share	3,495,218	0	0
Nonpoint Source Pollution Asst.	2,799,520	0	0
Aid to Conservation Districts	1,043,000	0	0
Watershed Dam Construction	352,499	100,000	0
Water Quality Buffer Initiative	307,157	0	0
Riparian and Wetland Program	249,782	0	0
Multipurpose Small Lakes	0	0	0
Water Rights Purchase	0	0	0
Total--Conservation Commission	<u>8,247,176</u>	<u>100,000</u>	<u>0</u>
Kansas Water Office			
Assessment and Evaluation	108,511	0	0
Federal Cost-Share Programs	0	0	0
GIS Data Access and Support Center	0	0	0
GIS Data Base Development	247,405	0	0
MOU - Storage Operations and Maintenance	450,151	0	0
Ogallala Aquifer Institute	0	0	0
PMIB Loan Payment for Storage	240,036	0	0
Public Information	0	0	0
WISP	378,878	0	0
Technical Assistance to Water Users	180,131	0	0
Water Planning Process	313,205	0	0
Water Resource Education	29,690	0	10,000
Weather Modification	0	120,000	0
Kansas Water Authority	37,384	0	0
Total--Kansas Water Office	<u>1,985,391</u>	<u>120,000</u>	<u>10,000</u>
Department of Wildlife and Parks			
Circle K Ranch Debt Service	440,491	(440,491)	(440,491)
River Recreation	0	0	0
Stream (Biological) Monitoring	0	0	0
Total--Department of Wildlife and Parks	<u>440,491</u>	<u>(440,491)</u>	<u>(440,491)</u>
Total Water Plan Expenditures	<u>14,830,582</u>	<u>(97,188)</u>	<u>(320,044)</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2005	House Adj. FY 2005	Senate Adj. FY 2005
Beginning Balance	348,748	0	0
Adjustments			
Prior Year Recovery	0	110,447	110,447
Transfer to State General Fund	0	0	0
Transfer to Kansas Corporation Commission	(367,000)	(220,000)	(400,000)
Revenues			
State General Fund Transfer	3,748,839	0	0
Economic Development Fund Transfer	2,000,000	0	0
Municipal Water Fees	3,500,000	0	0
Industrial Water Fees	1,200,000	0	0
Stock Water Fees	315,000	0	0
Pesticide Registration Fees	890,000	0	0
Fertilizer Registration Fees	2,940,000	0	0
Pollution Fines and Penalties	30,000	0	0
Sand Royalty Receipts	240,000	0	0
Total Receipts	<u>14,863,839</u>	<u>0</u>	<u>0</u>
Total Available	14,845,587	(109,553)	(289,553)
Less Expenditures	14,830,582	(97,188)	(320,044)
Ending Balance	<u>15,005</u>	<u>(12,365)</u>	<u>30,491</u>
Remaining Balance		2,640	45,496

23-2

Children's Initiatives Fund FY 2004

Agency/Program	Actual FY 2003	Legislative Approved FY 2004	Gov. Rec. FY 2004	House Appropriations Adjustments FY 2004
State Library				
Community Access Network	\$0	\$0	\$0	\$0
Department of Health and Environment				
Healthy Start/Home Visitor	\$250,000	\$250,000	\$250,000	\$0
Infants and Toddlers Program	500,000	800,000	800,000	0
Smoking Cessation/Prevention Program Grants	500,000	500,000	500,000	0
State Oral Health Program	0	0	0	0
Subtotal - KDHE	\$1,250,000	\$1,550,000	\$1,550,000	\$0
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$4,752,496	\$5,414,487	\$5,414,487	\$0
Juvenile Graduated Sanctions Grants	3,100,000	3,585,513	3,733,017 (3)	0
Subtotal - JJA	\$7,852,496	\$9,000,000	\$9,147,504	\$0
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Family Centered System of Care	5,020,000	5,000,000	5,000,000	0
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	0
Community Services - Child Welfare	2,599,999	3,106,230	3,106,230	0
Child Care Services	1,400,000	1,400,000	1,400,000	0
Children's Cabinet Accountability Fund	8,895	550,000	1,091,105 (4)	0
HealthWave (SCHIP portion)	1,000,000	2,000,000	2,000,000	0
Smart Start Kansas - Children's Cabinet	2,472,426	3,500,000 (2)	3,727,574 (4)	0
Children's Medicaid Increases	3,000,000	3,000,000	3,000,000	0
Immunization outreach	500,000	500,000	500,000	0
Family Preservation	2,750,000	2,243,770	2,243,770	0
Grants to CMHC's to develop children's programs	2,000,000	2,000,000	2,000,000	0
School Violence Prevention	228,000	228,000	228,000	0
Experimental wrap-around services	0	0	0	0
Disproportionate Share Payments	0	0	0	0
Children's Cabinet Administration	0	250,000	250,000	0
Attendant Care for Independent Living (ACIL)	0	0	0	0
Subtotal - SRS	\$23,779,320	\$26,578,000	\$27,346,679	\$0
Department of Education				
Parent Education	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Four-Year -Old At-Risk Programs	4,500,000	4,500,000	4,500,000	0
School Violence Prevention	0	0	0	0
Vision Research	300,000	300,000	300,000	0
Communities in Schools	0	0	0	0
Mentoring Program Grants	0	0	0	0
Reading Recovery	0	0	0	0
Special Education	1,225,000	1,225,000	1,225,000	0
Subtotal - Dept. of Ed.	\$8,525,000	\$8,525,000	\$8,525,000	\$0
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$250,002	\$250,000	\$250,000	\$0
Pediatric Biomedical Research	2,000,001	0	0	0
Life Science Research	0	0	0	0
Subtotal - KU Medical Center	\$2,250,003	\$250,000	\$250,000	\$0
Emporia State University				
Future Teachers Academy/ National Board Certification	\$0	\$0	\$0	\$0
Regent Schools				
Alternative Teach Certification	\$0	\$0	\$0	\$0
Transfer to State General Fund	\$3,873,144	\$1,144,144	\$1,144,144	\$0
TOTAL	\$47,529,963	\$47,047,144	\$47,963,327	\$0

	Actual FY 2003	Legislative Approved FY 2004	Gov. Rec. FY 2004	House Appropriations Adjustments FY 2004
Beginning Balance	\$3,757,486	\$461,250	\$2,589,146	\$2,589,146
Released Encumbrances	1,361,623 (1)	460,894	253,889	253,889
KEY Fund Transfer	45,000,000	46,125,000	46,125,000	46,125,000
Total Available	\$50,119,109	\$47,047,144	\$48,968,035	\$48,968,035
Less: Expenditures and Transfers	47,529,963	47,047,144	47,963,327	47,963,327
ENDING BALANCE	\$2,589,146	\$0	\$1,004,708	\$1,004,708

(1) The \$1.4 million in released encumbrances in the Governor's Recommendation reflects encumbrances not accounted for in previous years, as well as FY 2003.

(2) Due to a drafting error, \$300,000 CIF was removed from the Smart Start program in FY 2003 instead of FY 2004.

(3) Carry-over of \$147,504 from Prevention Grants was shifted to Graduated Sanctions grants and the SGF portion amount.

(4) Reflects reappropriations from FY 2003

HOUSE APPROPRIATIONS

Children's Initiatives Fund FY 2005

<u>Agency/Program</u>	<u>Gov. Rec. FY 2005</u>	<u>Senate Ways and Means Committee Adjustments FY 2005</u>	<u>House Appropriations Committee Adjustments FY 2005</u>
State Library			
Community Access Network	\$0	\$0	\$0
Department of Health and Environment			
Healthy Start/Home Visitor	\$250,000	\$0	\$0
Infants and Toddlers Program	800,000	0	0
Smoking Cessation/Prevention Program Grants	500,000	0	0
State Oral Health Program	0	0	0
Subtotal - KDHE	\$1,550,000	\$0	\$0
Juvenile Justice Authority			
Juvenile Prevention Program Grants	\$5,414,487	\$0	\$0
Juvenile Graduated Sanctions Grants	3,585,513	0	0
Subtotal - JJA	\$9,000,000	\$0	\$0
Department of Social and Rehabilitation Services			
Children's Mental Health Initiative	\$1,800,000	\$0	\$0
Family Centered System of Care	5,000,000	0	0
Therapeutic Preschool	1,000,000	0	0
Community Services - Child Welfare	3,106,230	0	0
Child Care Services	1,400,000	0	0
Children's Cabinet Accountability Fund	541,802	0	0
HealthWave (SCHIP portion)	2,000,000	0	0
Smart Start Kansas - Children's Cabinet	10,000,000	0	(2,504,509)
Children's Medicaid Increases	3,000,000	0	0
Immunization outreach	495,491 (1)	0	4,509
Family Preservation	2,243,770	0	2,000,000
Grants to CMHC's to develop children's programs	2,000,000	0	500,000
School Violence Prevention	228,000	0	0
Experimental wrap-around services	0	0	0
Disproportionate Share Payments	0	0	0
Children's Cabinet Administration	0	0	0
Attendant Care for Independent Living (ACIL)	0	0	0
Subtotal - SRS	\$32,815,293	\$0	\$0
Department of Education			
Parent Education	\$2,500,000	\$0	\$0
Four-Year -Old At-Risk Programs	4,500,000	0	0
School Violence Prevention	0	0	0
Vision Research	300,000	0	0
Communities in Schools	0	0	0
Mentoring Program Grants	0	0	0
Reading Recovery	0	0	0
Special Education	1,225,000	0	0
Subtotal - Dept. of Ed.	\$8,525,000	\$0	\$0
University of Kansas Medical Center			
Tele-Kid Health Care Link	\$250,000	\$0	\$0
Pediatric Biomedical Research	0	0	0
Life Science Research	0	500,000	0
Subtotal - KU Medical Center	\$250,000	\$500,000	\$0
Emporia State University			
Future Teachers Academy/ National Board Certification	\$0	\$0	\$0
Regent Schools			
Alternative Teach Certification	\$0	\$0	\$0
Transfer to State General Fund	\$0	\$0	\$0
TOTAL	\$52,140,293	\$500,000	\$0

	<u>Gov. Rec. FY 2005</u>	<u>Senate Ways and Means Committee Adjustments FY 2005</u>	<u>House Appropriations Committee Adjustments FY 2005</u>
Beginning Balance	\$1,004,708	\$1,004,708	\$1,004,708
Released Encumbrances	0	0	0
KEY Fund Transfer	51,135,585 (2)	51,135,585	51,135,585
Total Available	\$52,140,293	\$52,140,293	\$52,140,293
Less: Expenditures and Transfers	52,140,293	52,640,293	52,140,293
ENDING BALANCE	\$0	(\$500,000)	\$0

(1) Reflects BEST reductions.

(2) The statutory transfer in FY 2005 would be \$47,278,125, a difference of \$3,857,460.