

## MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Stephen Morris at 10:35 a.m. on March 3, 2004, in Room 123-S of the Capitol.

All members were present.

### Committee staff present:

Alan Conroy, Director, Kansas Legislative Research Department  
J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research Department  
Leah Robinson, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Julian Efird, Kansas Legislative Research Department  
Susan Kannarr, Kansas Legislative Research Department  
Carolyn Rampey, Kansas Legislative Research Department  
Norman Furse, Revisor of Statutes  
Jill Wolters, Senior Assistant, Revisor of Statutes  
Judy Bromich, Administrative Analyst  
Mary Shaw, Committee Secretary

### Conferees appearing before the committee:

None

### Others attending:

See Attached List.

## Bill Introductions

Senator Helgerson moved, with a second by Senator Schodorf, to introduce a bill concerning retirement and pensions; relating to the Kansas Public Employees Retirement System (3rs2052). Motion carried on a voice vote.

Senator Downey moved, with a second by Senator Adkins, to introduce a bill concerning schools and school districts; relating to school finance; providing revenue therefor (3rs2035). Motion carried on a voice vote.

Senator Schodorf moved, with a second by Senator Jordan, to approve the minutes of the January 22, January 27, January 28, January 29, February 2, February 3, February 4, February 5, February 9 and February 10, 2004, meetings. Motion carried on a voice vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2004 and FY 2005 were available to the committee.

### Subcommittee budget reports on:

**Legislative Coordinating Council (Attachment 1)**  
**Legislature**  
**Legislative Research Department**  
**Revisor of Statutes**  
**Legislative Division of Post Audit**  
**Governor**  
**Lieutenant Governor**  
**Insurance Department**  
**Secretary of State**  
**Health Care Stabilization Fund Board of Governors**  
**Attorney General**  
**State Treasurer**

## CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:35 a.m. on March 3, 2004, in Room 123-S of the Capitol.

### **Legislative Coordinating Council**

Subcommittee Chairman Adkins reported that the subcommittee on the Legislative Coordinating Council concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Legislative Coordinating Council in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Legislature**

Subcommittee Chairman Adkins reported that the subcommittee on the Legislature concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with adjustments.

Senator Adkins moved, with a second by Senator Jackson, to adopt the subcommittee budget report on the Legislature in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Kansas Legislative Research Department**

Subcommittee Chairman Adkins reported that the subcommittee on the Kansas Legislative Research Department concurs with the Governor's recommendation in FY 2004 with notation and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Kansas Legislative Research Department in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Revisor of Statutes**

Subcommittee Chairman Adkins reported that the subcommittee on the Revisor of Statutes concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on Revisor of Statutes in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Legislative Post Audit**

Subcommittee Chairman Adkins reported that the subcommittee on Legislative Post Audit concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on Legislative Post Audit in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Governor's Department**

Subcommittee Chairman Adkins reported that the subcommittee on the Governor's Department concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Governor's Department in FY 2004 and FY 2005. Motion carried on a voice vote.

## CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:35 a.m. on March 3, 2004, in Room 123-S of the Capitol.

### **Lieutenant Governor**

Subcommittee Chairman Adkins reported that the subcommittee on the Lieutenant Governor concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with an adjustment.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Lieutenant Governor in FY 2004 and FY 2005. Motion carried on a voice vote.

### **State Insurance Department**

Subcommittee Chairman Adkins reported that the subcommittee on the State Insurance Department concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with adjustments.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the State Insurance Department in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Secretary of State**

Subcommittee Chairman Adkins reported that the subcommittee on the Secretary of State concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with adjustments and notations.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Secretary of State in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Health Care Stabilization Fund**

Subcommittee Chairman Adkins reported that the subcommittee on the Health Care Stabilization Fund concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with adjustments.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Health Care Stabilization Fund in FY 2004 and FY 2005. Motion carried on a voice vote.

### **Attorney General**

Subcommittee Chairman Adkins reported that the subcommittee on the Attorney General concurs with the Governor's recommendation in FY 2004 with exceptions and concurs with the Governor's FY 2005 recommendations with exceptions.

Senator Adkins moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Attorney General in FY 2004 and FY 2005. Motion carried on a voice vote.

### **State Treasurer**

Subcommittee Chairman Adkins reported that the subcommittee on the State Treasurer concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with adjustments.

Senator Downey moved, with a second by Senator Helgerson, to amend the subcommittee report on the State Treasurer to add a \$30.00 fee on unclaimed property for claims above \$200.00. Motion carried on a voice vote. Senator Bunten requested to be recorded as voting "No" on the motion.

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:35 a.m. on March 3, 2004, in Room 123-S of the Capitol.

Senator Kerr moved, with a second by Senator Adkins, to amend the subcommittee budget report on the State Treasurer to make it consistent with **SB 442** recently passed by the Senate, eliminate the \$30.00 fee, eliminate the \$500,000.00 interest transfer and reinstate the fee of a \$0.28 charge per check. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Kerr, to adopt the subcommittee budget report on the State Treasurer in FY 2004 and FY 2005 as amended. Motion carried on a voice vote.

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

**SB 320--Allowing grandparents to serve as foster parents**

Chairman Morris suggested a balloon amendment that he had prepared for consideration by the committee regarding **SB 320** that grandparent shall not be eligible to participate in the grandparents as foster parents program if the parent or parents of the grandchild reside with the grandparents. Committee discussion followed.

Senator Adkins moved, with a second by Senator Downey, to adopt the balloon amendment (Attachment 2) and recommend **SB 320** favorable for passage as amended.

Senator Jackson moved a substitute motion, with a second by Senator Buntin, to table the Adkins motion and recommend **SB 320** for further study in an interim committee. Motion failed on a show of hands.

A vote was taken on the Adkins motion to adopt the balloon amendment and recommend **SB 320** favorable for passage as amended. The Adkins motion carried on a roll call vote.

The meeting adjourned at 12:00 p.m. The next meeting is scheduled for March 4, 2004.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE March 3, 2004

NAME	REPRESENTING
Stephane Buchanan	DOB
Julia Thomas	DOT
Louis Chabwa	DOB
Ethel Erickson	DOB
Kd Med	HEW Low Firm
Peggy Danner	Measureis Office
Nancy Bryant	SOS
ALAN BURT	SOS
Sabrina Wells	Insurance Dept.
Steve Solomon	The Farm, Inc.
Candy Shively	SRS
Sheryl Weller	Dept of Admin
Gavin Young	Dept of Administration
Dale Branton	" "
Frank Gores	PW - Rich - PM
Kol Kemp	HCSF
Doug Smith	PSA
Ken Peterson	KS Petroleum Council
John Pinyan	SWKROA

**FY 2004 and FY 2005**

**SENATE SUBCOMMITTEE REPORTS**

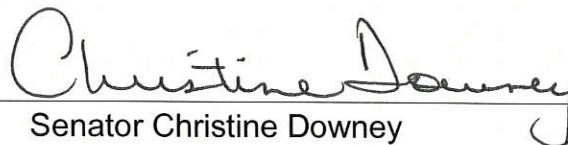
Legislative Coordinating Council  
Legislature  
Legislative Research Department  
Revisor of Statutes  
Legislative Division of Post Audit

Governor  
Lieutenant Governor  
Insurance Department  
Secretary of State  
Health Care Stabilization Fund Board of Governors  
Attorney General  
State Treasurer



---

Senator David Adkins, Chair



---

Senator Christine Downey

Senate Ways and Means  
3-3-04  
Attachment 1

## House Budget Committee Report

**Agency:** Legislative Coordinating Council **Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-376 **Budget Page No.** 315

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 763,598	\$ 763,598	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 763,598	\$ 763,598	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 763,598</b>	<b>\$ 763,598</b>	<b>\$ 0</b>
<b>State General Funds:</b>			
State Operations	\$ 763,598	\$ 763,598	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 763,598	\$ 763,598	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 763,598</b>	<b>\$ 763,598</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency is requesting in the current year estimate \$763,598, all from the State General Fund. This is the same as the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$131,137 below the amount available in FY 2004. This request fully funds the agency's 12.0 positions.

The Governor recommends \$763,598 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 12.0 FTE in the agency estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

### Senate Subcommittee Report

**Agency:** Legislative Coordinating Council **Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-371 **Budget Page No.** 309

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 763,598	\$ 763,598	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 763,598	\$ 763,598	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 763,598</b>	<b>\$ 763,598</b>	<b>\$ 0</b>
<b>State General Funds:</b>			
State Operations	\$ 763,598	\$ 763,598	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 763,598	\$ 763,598	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 763,598</b>	<b>\$ 763,598</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>



### **Agency Estimate/Governor's Recommendation**

The agency is requesting in the current year estimate \$763,598, all from the State General Fund. This is the same as the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$131,137 below the amount available in FY 2004. This request fully funds the agency's 12.0 positions.

The Governor recommends \$763,598 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 12.0 FTE in the agency estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor.

## House Budget Committee Report

**Agency:** Legislative Coordinating Council **Bill No.** 2900

**Bill Sec.** 2

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-371 **Budget Page No.** 309

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 682,171	\$ 699,867	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 682,171	\$ 699,867	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 682,171</b>	<b>\$ 699,867</b>	<b>\$ 0</b>
<b>State General Funds:</b>			
State Operations	\$ 682,171	\$ 699,867	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 682,171	\$ 699,867	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 682,171</b>	<b>\$ 699,867</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

**The agency requests** \$682,171 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is a decrease of \$81,427 or 10.7 percent from the FY 2004 agency estimate. It includes 12.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$699,867 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is a decrease of \$63,867, or 8.3 percent less than the FY 2004 recommendation. The recommendation is \$17,696 or 2.6 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 12.0 FTE in the agency request.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

### Senate Subcommittee Report

Agency: Legislative Coordinating Council Bill No. 538

Bill Sec. 2

Analyst: Scott

Analysis Pg. No. Vol 1-371 Budget Page No. 309

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 682,171	\$ 699,867	\$ (17,696)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 682,171</u>	<u>\$ 699,867</u>	<u>\$ (17,696)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 682,171</u></u>	<u><u>\$ 699,867</u></u>	<u><u>\$ (17,696)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 682,171	\$ 699,867	\$ (17,696)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 682,171</u>	<u>\$ 699,867</u>	<u>\$ (17,696)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 682,171</u></u>	<u><u>\$ 699,867</u></u>	<u><u>\$ (17,696)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

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

## **Agency Request/Governor's Recommendation**

**The agency requests** \$682,171 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is a decrease of \$81,427 or 10.7 percent from the FY 2004 agency estimate. It includes 12.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$699,867 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is a decrease of \$63,867, or 8.3 percent less than the FY 2004 recommendation. The recommendation is \$17,696 or 2.6 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 12.0 FTE in the agency request.

## **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment.

1. **Pay Plan Adjustment** - Delete \$17,696 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## House Budget Committee Report

**Agency:** Legislature

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-376

**Budget Page No.** 315

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 12,651,337	\$ 12,651,337	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 12,651,337</u>	<u>\$ 12,651,337</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,651,337</u></u>	<u><u>\$ 12,651,337</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 12,482,482	\$ 12,482,482	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 12,482,482</u>	<u>\$ 12,482,482</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,482,482</u></u>	<u><u>\$ 12,482,482</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 168,855	\$ 168,855	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 168,855</u>	<u>\$ 168,855</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 168,855</u></u>	<u><u>\$ 168,855</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency is requesting in the current year estimate \$12,651,337, of which \$12,482,482 is State General Fund. This is an all funds increase of \$504,107 or 4.1 percent over the FY 2004 approved. The State General Fund increase is \$466,552 or 3.9 percent from the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$494.823 below the amount available in FY 2004. This request fully funds the agency's 33.0 positions

The Governor recommends \$12,651,337 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 33.0 FTE in the agency estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

### Senate Subcommittee Report

**Agency:** Legislature

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-376 **Budget Page No.** 315

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 12,651,337	\$ 12,651,337	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 12,651,337</u>	<u>\$ 12,651,337</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,651,337</u></u>	<u><u>\$ 12,651,337</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 12,482,482	\$ 12,482,482	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 12,482,482</u>	<u>\$ 12,482,482</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,482,482</u></u>	<u><u>\$ 12,482,482</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 168,855	\$ 168,855	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 168,855</u>	<u>\$ 168,855</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 168,855</u></u>	<u><u>\$ 168,855</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

### **Agency Estimate/Governor's Recommendation**

The agency is requesting in the current year estimate \$12,651,337, of which \$12,482,482 is State General Fund. This is an all funds increase of \$504,107 or 4.1 percent over the FY 2004 approved. The State General Fund increase is \$466,552 or 3.9 percent from the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$494.823 below the amount available in FY 2004. This request fully funds the agency's 33.0 positions

The Governor recommends \$12,651,337 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 33.0 FTE in the agency estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor.

## House Budget Committee Report

**Agency:** Legislature

**Bill No.** 2900

**Bill Sec.** 3

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-376

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 13,154,736	\$ 13,338,154	\$ (46,041)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 13,154,736</u>	<u>\$ 13,338,154</u>	<u>\$ (46,041)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,154,736</u></u>	<u><u>\$ 13,338,154</u></u>	<u><u>\$ (46,041)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 13,070,236	\$ 13,253,654	\$ (46,041)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 13,070,236</u>	<u>\$ 13,253,654</u>	<u>\$ (46,041)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,070,236</u></u>	<u><u>\$ 13,253,654</u></u>	<u><u>\$ (46,041)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 84,500	\$ 84,500	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 84,500</u>	<u>\$ 84,500</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 84,500</u></u>	<u><u>\$ 84,500</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

**The agency requests** \$13,154,736 in operating expenditures for FY 2005. This request is funded with 99.4 percent State General Fund and 0.6 percent Special Revenue Funds. The amount requested is an increase of \$503,399 or 4.0 percent from the FY 2004 agency estimate. It includes 33.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$13,338,154 in operating expenditures for FY 2005 of which \$13,253,654 is from the State General Fund. The recommendation is an increase of \$686,817, or 5.4 percent more than the FY 2004 recommendation. The recommendation is \$183,418 or 1.4 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 33.0 FTE in the agency request.



## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor with the following adjustments:

1. The Budget Committee recommends deleting \$26,872 from the State General Fund to reduce dues paid to the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). During these financial hard times, the Budget Committee recommends reducing dues paid to NCSL by \$10,000 and CSG by \$16,872 and asking these organizations to accept the reduced dues as payment in full.
2. The Budget Committee recommends deleting \$69,869 from the State General Fund to eliminate the salary increase only for legislators. The Governor included this amount as part of the three percent base salary adjustment for state employees including judges, state-wide elected officials and legislators. The Budget Committee believes that this funding can be better utilized to address other concerns in the Legislative Branch budget.
3. The Budget Committee recommends deleting \$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.
4. The Budget Committee recommends adding \$21,000 State General Fund as an incentive bonus plan for returning session secretaries. This bonus of \$250 would be paid upon the individual remaining through completion of at least their second session, including the veto session. The Budget Committee is estimating, based on current figures, that 34 secretaries from the Senate and 50 secretaries from the House would qualify for the bonus. The Budget Committee believes this will help entice good secretarial staff to return for additional sessions.
5. The Budget Committee recommends adding \$10,000 State General Fund as an incentive bonus plan for session secretaries who are working for multiple legislators. This additional annual bonus of \$250 would be paid to 17 secretaries who work for two legislators and 23 secretaries who work for three legislators. This is an effort to retain and reward good secretarial staff who have the more difficult task of working for more than one legislator.
6. The Budget Committee recommends adding \$29,700 State General Fund to increase by \$60 per month the legislative non-session expense allowance from \$600 per month to \$660. This increase would be effective on January 1, 2005. The current \$600 non-session legislative expense allowance has not been adjusted in 18 years or since 1986. The Budget Committee would note, had the non-session expense allowance been tied to the rate of inflation (CPI-U or Consumer Price Index - Urban) since 1986, the allowance amount would be \$1,008 per month.
7. The Budget Committee recommends, to save State General Fund resources, that the Legislative Coordinating Council (LCC) continue to have approval authority for the number of meeting days for almost all statutory or joint committees during the 2004 interim. To grant this approval authority to the LCC, the Budget

Committee recommends that language again be added to the appropriations bill. All statutory or joint committees except the Legislative Post Audit Committee would need LCC approval on the number of meeting days for the interim.

8. The Budget Committee recommends continuing the current LCC policy of limiting the reimbursement of expenses for members who traveled out of state to \$500. This limit includes expenditures for hotels, all transportation (excluding milage to and from the airport), and other miscellaneous items. The limit does not include expenditures for items such as registration fees and regular salaries.

### **House Committee Recommendation**

The House Committee concurs with the recommendation of the Governor with the following adjustments:

1. The House Committee recommends adding \$30,690 from the State General Fund to increase the legislative non-session expense allowance an additional \$62 per month from the Budget Committees \$660 per month to \$722.
-

**Senate Subcommittee Report**

**Agency:** Legislature

**Bill No.** 538

**Bill Sec.** 3

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-376

**Budget Page No.** 317

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 13,154,736	\$ 13,338,154	\$ (275,594)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 13,154,736</u>	<u>\$ 13,338,154</u>	<u>\$ (275,594)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,154,736</u></u>	<u><u>\$ 13,338,154</u></u>	<u><u>\$ (275,594)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 13,070,236	\$ 13,253,654	\$ (275,594)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 13,070,236</u>	<u>\$ 13,253,654</u>	<u>\$ (275,594)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,070,236</u></u>	<u><u>\$ 13,253,654</u></u>	<u><u>\$ (275,594)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 84,500	\$ 84,500	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 84,500</u>	<u>\$ 84,500</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 84,500</u></u>	<u><u>\$ 84,500</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

\* Includes a reduction of \$183,418 from the State General Fund for deletion of the Governor's recommended pay plan adjustments.

**Agency Request/Governor's Recommendation**

**The agency requests** \$13,154,736 in operating expenditures for FY 2005. This request is funded with 99.4 percent State General Fund and 0.6 percent Special Revenue Funds. The amount requested is an increase of \$503,399 or 4.0 percent from the FY 2004 agency estimate. It includes 33.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$13,338,154 in operating expenditures for FY 2005 of which \$13,253,654 is from the State General Fund. The recommendation is an increase of \$686,817, or 5.4 percent more than the FY 2004 recommendation. The recommendation is \$183,418 or 1.4 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 33.0 FTE in the agency request.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustments.

1. **Pay Plan Adjustment** - Delete \$183,418 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. Delete \$97,176 from the State General Fund to reduce operating expenditures. This amount would be proportionately equivalent to Budget Efficiency Savings Team (BEST) savings imposed on Executive Branch agencies.
3. Add \$5,000 from the State General Fund for dues to the National Conference of Insurance Legislators. The Subcommittee agrees with a request received from the Senate Committee on Financial Institutions and Insurance to join this organization. This organization helps legislators make informed decisions on insurance issues.
4. Add language to the appropriations bill to make a payment of \$1,000 on July 1 to each legislator for out of state travel that would occur in FY 2005. This payment would be a replacement the current process for reimbursing legislators for out of state travel expenses. The \$1,000 out of state travel payment would be used by legislators to pay for hotels, all transportation expenses, and other miscellaneous items. Expenditures for items such as registration fees and legislator compensation (\$78.75 per day) would continue to be made from the legislature's budget over and above this \$1,000 out of state travel payment. The Subcommittee believes that this is a more efficient and equitable manner to distribute travel funds. Compared to actual travel expenditures incurred in the current fiscal year, this policy would result in a direct savings of \$7,944. Other indirect costs would be avoided as well.

## House Budget Committee Report

**Agency:** Legislative Research Department **Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-382 **Budget Page No.** 313

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 2,706,402	\$ 2,706,402	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,706,402</u>	<u>\$ 2,706,402</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,706,402</u></u>	<u><u>\$ 2,706,402</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,651,308	\$ 2,651,308	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,651,308</u>	<u>\$ 2,651,308</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,651,308</u></u>	<u><u>\$ 2,651,308</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 55,094	\$ 55,094	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 55,094</u>	<u>\$ 55,094</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 55,094</u></u>	<u><u>\$ 55,094</u></u>	<u><u>\$ 0</u></u>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>38.0</u></u>	<u><u>38.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency is requesting in the current year estimate \$2,706,402, of which \$2,651,308 is State General Fund. This is an all funds increase of \$74,682 or 2.8 percent over the FY 2004 approved. The State General Fund increase is \$19,588 or 0.7 percent from the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$171,642 below the amount available in FY 2004. This request fully funds the agency's 38.0 positions.

The Governor recommends \$2,706,402 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 38.0 FTE in the agency estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

## Senate Subcommittee Report

**Agency:** Legislative Research Department **Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-382 **Budget Page No.** 313

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 2,706,402	\$ 2,706,402	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,706,402</u>	<u>\$ 2,706,402</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,706,402</u></u>	<u><u>\$ 2,706,402</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,651,308	\$ 2,651,308	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,651,308</u>	<u>\$ 2,651,308</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,651,308</u></u>	<u><u>\$ 2,651,308</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 55,094	\$ 55,094	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 55,094</u>	<u>\$ 55,094</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 55,094</u></u>	<u><u>\$ 55,094</u></u>	<u><u>\$ 0</u></u>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<u><u>38.0</u></u>	<u><u>38.0</u></u>	<u><u>0.0</u></u>

### **Agency Estimate/Governor's Recommendation**

The agency is requesting in the current year estimate \$2,706,402, of which \$2,651,308 is State General Fund. This is an all funds increase of \$74,682 or 2.8 percent over the FY 2004 approved. The State General Fund increase is \$19,588 or 0.7 percent from the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$171,642 below the amount available in FY 2004. This request fully funds the agency's 38.0 positions.

The Governor recommends \$2,706,402 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 38.0 FTE in the agency estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor with the following notation.

1. The Subcommittee was informed that a health care analyst position was added to this agency and funded through a private grant. The three year grant was made available by the Kansas Health Institute. The Subcommittee would like to commend the Health Institute for expanding the legislatures' capacity to research health care issues confronting our state. It also provides for additional interaction between the Legislature and the new Governor's Office of Health Planning and Finance on health issues.

## House Budget Committee Report

**Agency:** Legislative Research Department **Bill No.** 2900

**Bill Sec.** 2

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-382

**Budget Page No.** 313

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 2,784,810	\$ 2,856,764	\$ 24,052
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 2,784,810	\$ 2,856,764	\$ 0
Capital Improvements	0	0	24,052
<b>TOTAL</b>	<b>\$ 2,784,810</b>	<b>\$ 2,856,764</b>	<b>\$ 24,052</b>
<b>State General Funds:</b>			
State Operations	\$ 2,705,683	\$ 2,775,629	\$ 24,052
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 2,705,683	\$ 2,775,629	\$ 24,052
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 2,705,683</b>	<b>\$ 2,775,629</b>	<b>\$ 24,052</b>
<b>Other Funds:</b>			
State Operations	\$ 79,127	\$ 81,135	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 79,127	\$ 81,135	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 79,127</b>	<b>\$ 81,135</b>	<b>\$ 0</b>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>38.0</b>	<b>38.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

**The agency requests** \$2,784,810 in operating expenditures for FY 2005. This request is funded with 97.2 percent State General Fund and 2.8 percent Special Revenue Funds. The amount requested is an increase of \$78,408 or 2.9 percent from the FY 2004 agency estimate. It includes 38.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$2,856,764 in operating expenditures for FY 2005 of which \$2,775,629 is from the State General Fund. The recommendation is an increase of \$150,362, or 5.6 percent more than the FY 2004 recommendation. The recommendation is \$71,954 or 2.6



percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 38.0 FTE in the agency request.

### **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendation of the Governor with the following adjustment:

1. The Budget Committee recommends adding \$24,052 State General Fund for professional development and additional salary resource funding. The funds would be used to help Research Department staff have opportunities for professional development and permit the administration of the agency to use these limited funds to assist with staff retention. Historically, the staff of the agency have been hired away by executive branch agencies.

### **House Committee Recommendation**

The House Committee concurs with the recommendation of the House Budget Committee.

---

---

**Senate Subcommittee Report**

**Agency:** Legislative Research Department **Bill No.** 538

**Bill Sec.** 2

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-382

**Budget Page No.** 313

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 2,784,810	\$ 2,856,764	\$ (71,954)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,784,810</u>	<u>\$ 2,856,764</u>	<u>\$ (71,954)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,784,810</u></u>	<u><u>\$ 2,856,764</u></u>	<u><u>\$ (71,954)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,705,683	\$ 2,775,629	\$ (69,946)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,705,683</u>	<u>\$ 2,775,629</u>	<u>\$ (69,946)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,705,683</u></u>	<u><u>\$ 2,775,629</u></u>	<u><u>\$ (69,946)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 79,127	\$ 81,135	\$ 2,008
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 79,127</u>	<u>\$ 81,135</u>	<u>\$ 2,008</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 79,127</u></u>	<u><u>\$ 81,135</u></u>	<u><u>\$ 2,008</u></u>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>38.0</u></u>	<u><u>38.0</u></u>	<u><u>0.0</u></u>

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

**Agency Request/Governor's Recommendation**

**The agency requests** \$2,784,810 in operating expenditures for FY 2005. This request is funded with 97.2 percent State General Fund and 2.8 percent Special Revenue Funds. The amount requested is an increase of \$78,408 or 2.9 percent from the FY 2004 agency estimate. It includes 38.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$2,856,764 in operating expenditures for FY 2005 of which \$2,775,629 is from the State General Fund. The recommendation is an increase of \$150,362, or

5.6 percent more than the FY 2004 recommendation. The recommendation is \$71,954 or 2.6 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 38.0 FTE in the agency request.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment.

1. **Pay Plan Adjustment** - Delete \$71,954, including \$69,946 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## House Budget Committee Report

**Agency:** Revisor of Statutes

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-388 **Budget Page No.** 361

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 2,470,112	\$ 2,470,112	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,470,112</u>	<u>\$ 2,470,112</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,470,112	\$ 2,470,112	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,470,112</u>	<u>\$ 2,470,112</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency is requesting in the current year estimate \$2,470,112, all from the State General Fund. This is an increase of \$9,847 or 0.4 percent over the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$103,477 below the amount available in FY 2004. This request fully funds the agency's 26.0 positions.

The Governor recommends \$2,470,112 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 26.0 FTE in the agency estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

---



---

### Senate Subcommittee Report

**Agency:** Revisor of Statutes

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-388 **Budget Page No.** 361

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 2,470,112	\$ 2,470,112	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,470,112</u>	<u>\$ 2,470,112</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,470,112	\$ 2,470,112	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,470,112</u>	<u>\$ 2,470,112</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 2,470,112</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

### **Agency Estimate/Governor's Recommendation**

The agency is requesting in the current year estimate \$2,470,112, all from the State General Fund. This is an increase of \$9,847 or 0.4 percent over the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$103,477 below the amount available in FY 2004. This request fully funds the agency's 26.0 positions.

The Governor recommends \$2,470,112 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 26.0 FTE in the agency estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor.

## House Budget Committee Report

**Agency:** Revisor of Statutes

**Bill No.** 2900

**Bill Sec.** 2

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-388

**Budget Page No.** 361

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 2,393,558	\$ 2,446,056	\$ 12,885
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,393,558</u>	<u>\$ 2,446,056</u>	<u>\$ 12,885</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,393,558</u></u>	<u><u>\$ 2,446,056</u></u>	<u><u>\$ 12,885</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,393,558	\$ 2,446,056	\$ 12,885
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,393,558</u>	<u>\$ 2,446,056</u>	<u>\$ 12,885</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,393,558</u></u>	<u><u>\$ 2,446,056</u></u>	<u><u>\$ 12,885</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

**The agency requests** \$2,393,558 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is a decrease of \$76,554 or 3.1 percent from the FY 2004 agency estimate. It includes 26.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$2,446,056 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is a decrease of \$24,056, or 1.0 percent less than the FY 2004 recommendation. The recommendation is \$52,498 or 2.2 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 26.0 FTE in the agency request.

## **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendation of the Governor with the following adjustment:

1. The Budget Committee recommends adding \$12,885 State General Fund for professional development and additional salary resource funding. The funds would be used to help Revisor of Statutes staff have opportunities for professional development and permit the administration of the agency to use these limited funds to assist with staff retention. Historically, the staff of the agency have been hired away by executive branch agencies.

## **House Committee Recommendation**

The House Committee concurs with the recommendation of the House Budget Committee.

---



**Senate Subcommittee Report**

**Agency:** Revisor of Statutes

**Bill No.** 538

**Bill Sec.** 2

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-388

**Budget Page No.** 361

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 2,393,558	\$ 2,446,056	\$ (52,498)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,393,558</u>	<u>\$ 2,446,056</u>	<u>\$ (52,498)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,393,558</u></u>	<u><u>\$ 2,446,056</u></u>	<u><u>\$ (52,498)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 2,393,558	\$ 2,446,056	\$ (52,498)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 2,393,558</u>	<u>\$ 2,446,056</u>	<u>\$ (52,498)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 2,393,558</u></u>	<u><u>\$ 2,446,056</u></u>	<u><u>\$ (52,498)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

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

**Agency Request/Governor's Recommendation**

**The agency requests** \$2,393,558 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is a decrease of \$76,554 or 3.1 percent from the FY 2004 agency estimate. It includes 26.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$2,446,056 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is a decrease of \$24,056, or 1.0 percent less than the FY 2004 recommendation. The recommendation is \$52,498 or 2.2 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 26.0 FTE in the agency request.

## Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment.

1. **Pay Plan Adjustment** - Delete \$52,498 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## House Budget Committee Report

**Agency:** Legislative Post Audit

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-394 **Budget Page No.** 311

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 1,857,449	\$ 1,857,449	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,857,449</u>	<u>\$ 1,857,449</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 1,857,449	\$ 1,857,449	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,857,449</u>	<u>\$ 1,857,449</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	21.0	21.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency is requesting in the current year estimate \$1,857,449, all from the State General Fund. This is an increase of \$54,357 or 3.0 percent over the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$129,326 below the amount available in FY 2004. This request fully funds the agency's 21.0 positions.

The Governor recommends \$1,857,449 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 21.0 FTE in the agency estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

### Senate Subcommittee Report

**Agency:** Legislative Post Audit

**Bill No. -**

**Bill Sec. -**

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-394 **Budget Page No.** 311

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 1,857,449	\$ 1,857,449	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,857,449</u>	<u>\$ 1,857,449</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 0</u></u>
<b>State General Funds:</b>			
State Operations	\$ 1,857,449	\$ 1,857,449	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,857,449</u>	<u>\$ 1,857,449</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 1,857,449</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	21.0	21.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>0.0</u></u>

### **Agency Estimate/Governor's Recommendation**

The agency is requesting in the current year estimate \$1,857,449, all from the State General Fund. This is an increase of \$54,357 or 3.0 percent over the FY 2004 approved before any reappropriation. After the State General Fund reappropriation is taken into consideration, the total is \$129,326 below the amount available in FY 2004. This request fully funds the agency's 21.0 positions.

The Governor recommends \$1,857,449 in operating expenditures for FY 2004, the same as the agency's estimate. The Governor concurs with the 21.0 FTE in the agency estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor.

## House Budget Committee Report

**Agency:** Legislative Post Audit

**Bill No.** 2900

**Bill Sec.** 4

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-394 **Budget Page No.** 311

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 1,921,820	\$ 1,962,893	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 1,921,820	\$ 1,962,893	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 1,921,820</b>	<b>\$ 1,962,893</b>	<b>\$ 0</b>
<b>State General Funds:</b>			
State Operations	\$ 1,921,820	\$ 1,962,893	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 1,921,820	\$ 1,962,893	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 1,921,820</b>	<b>\$ 1,962,893</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	21.0	21.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

**The agency requests** \$1,921,820 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is an increase of \$64,371 or 3.5 percent from the FY 2004 agency estimate. It includes 21.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$1,962,893 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is an increase of \$105,444, or 5.7 percent more than the FY 2004 recommendation. The recommendation is \$41,073 or 2.1 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 21.0 FTE in the agency request.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

### Senate Subcommittee Report

**Agency:** Legislative Post Audit

**Bill No.** 538

**Bill Sec.** 4

**Analyst:** Scott

**Analysis Pg. No.** Vol 1-394

**Budget Page No.** 311

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 1,921,820	\$ 1,962,893	\$ (41,073)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,921,820</u>	<u>\$ 1,962,893</u>	<u>\$ (41,073)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,921,820</u></u>	<u><u>\$ 1,962,893</u></u>	<u><u>\$ (41,073)</u></u>
<b>State General Funds:</b>			
State Operations	\$ 1,921,820	\$ 1,962,893	\$ (41,073)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 1,921,820</u>	<u>\$ 1,962,893</u>	<u>\$ (41,073)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,921,820</u></u>	<u><u>\$ 1,962,893</u></u>	<u><u>\$ (41,073)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	21.0	21.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>21.0</u></u>	<u><u>21.0</u></u>	<u><u>0.0</u></u>

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

## **Agency Request/Governor's Recommendation**

**The agency requests** \$1,921,820 in operating expenditures for FY 2005 all from the State General Fund. The amount requested is an increase of \$64,371 or 3.5 percent from the FY 2004 agency estimate. It includes 21.0 FTE, also the same as the FY 2004 estimate.

**The Governor recommends** \$1,962,893 in operating expenditures for FY 2005 all from the State General Fund. The recommendation is an increase of \$105,444, or 5.7 percent more than the FY 2004 recommendation. The recommendation is \$41,073 or 2.1 percent more than the FY 2005 agency request, all to fund the three percent base salary adjustment. The Governor does concur with the 21.0 FTE in the agency request.

## **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment.

1. **Pay Plan Adjustment** - Delete \$41,073 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.



## House Budget Committee Report

**Agency:** Governor's Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 400 **Budget Page No.** 167

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,068,593	\$ 2,068,593	\$ 0
Federal Funds	12,513,266	13,513,266	0
Other Funds	0	50,000	0
<b>TOTAL</b>	<b>\$ 14,581,859</b>	<b>\$ 14,631,859</b>	<b>\$ 0</b>
FTE Positions	29.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The **agency's** current year revised estimate of expenditures is \$14,581,859, an increase of \$1,477,121 (\$469,378 from the State General Fund) over the amount approved by the 2003 Legislature. The difference between the approved amount and the agency's revised estimate is the result of an unlimited reappropriation of FY 2003 State General Fund savings which exceeded the anticipated reappropriation by \$469,378 and is available for expenditure without any further legislative action, and an additional \$1,007,743 over the amount budgeted for federal fund expenditures in FY 2004. This amount is also available for expenditure in FY 2004 without any further legislative action. The agency's revised request reflects the reduction of 5.0 FTE positions from the amount authorized by the 2003 Legislature. These positions are reduced to reflect the full-year closure of the Wichita Satellite Office, and adjustments in the staffing patterns of the agency with the change in administration.

**The Governor recommends** FY 2004 revised expenditures of \$14,631,859, an increase of \$1,527,121 (\$469,378 from the State General Fund) over the amount approved by the 2003 Legislature. The only adjustment made by the Governor to the agency's revised request is the addition of \$50,000 to allow for expenditure of a one-time workforce development grant from the National Governor's Association to the agency in FY 2004. The Governor concurs with the balance of the agency's revised estimate.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor.

### House Committee Recommendation

The House Committee concurs with the recommendation of the Budget Committee.

### House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this budget.

### Senate Subcommittee Report

**Agency:** Governor's Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 400 **Budget Page No.** 167

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,068,593	\$ 2,068,593	\$ 0
Federal Funds	12,513,266	13,513,266	0
Other Funds	0	50,000	0
<b>TOTAL</b>	<b>\$ 14,581,859</b>	<b>\$ 14,631,859</b>	<b>\$ 0</b>
FTE Positions	29.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The **agency's** current year revised estimate of expenditures is \$14,581,859, an increase of \$1,477,121 (\$469,378 from the State General Fund) over the amount approved by the 2003 Legislature. The difference between the approved amount and the agency's revised estimate is the result of an unlimited reappropriation of FY 2003 State General Fund savings which exceeded the anticipated reappropriation by \$469,378 and is available for expenditure without any further legislative action, and an additional \$1,007,743 over the amount budgeted for federal fund expenditures in FY 2004. This amount is also available for expenditure in FY 2004 without any further legislative action. The agency's revised request reflects the reduction of 5.0 FTE positions from the amount authorized by the 2003 Legislature. These positions are reduced to reflect the full-year closure of the Wichita Satellite Office, and adjustments in the staffing patterns of the agency with the change in administration.

**The Governor recommends** FY 2004 revised expenditures of \$14,631,859, an increase of \$1,527,121 (\$469,378 from the State General Fund) over the amount approved by the 2003 Legislature. The only adjustment made by the Governor to the agency's revised request is the addition of \$50,000 to allow for expenditure of a one-time workforce development grant from the National Governor's Association to the agency in FY 2004. The Governor concurs with the balance of the agency's revised estimate.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendations of the Governor.

## House Budget Committee Report

**Agency:** Governor's Department

**Bill No.** 2900

**Bill Sec.** 5

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 400

**Budget Page No.** 167

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,632,475	\$ 1,624,479	\$ 0
Federal Funds	12,878,230	12,878,230	0
Other Funds	0	0	0
<b>TOTAL</b>	<b>\$ 14,510,705</b>	<b>\$ 14,502,709</b>	<b>\$ 0</b>
FTE Positions	29.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 operating budget of \$14,510,705, including \$1,632,475 from the State General Fund. The request reflects a reduction of \$71,154 (0.5 percent) from all funding sources, and a reduction of \$436,118 (21.1 percent) from the State General Fund. The reduction in State General Fund expenditures reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005.

**The Governor recommends** an FY 2005 operating budget of \$14,502,709, including \$1,624,479 from the State General Fund. The request reflects a reduction of \$129,150 (0.9 percent) from all funding sources, and a reduction of \$444,114 (21.5 percent) from the State General Fund. The reduction in State General Fund expenditures reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005 and reductions made in conjunction with the implementation of the Governor's Budget Efficiency Savings Team (BEST) recommendations.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor.

### House Committee Recommendation

The House Committee concurs with the recommendation of the Budget Committee.

**House Committee of the Whole Recommendation**

The House Committee of the Whole has not yet considered this budget.

**Senate Subcommittee Report**

**Agency:** Governor's Department                      **Bill No.** 538    **Bill Sec.** 5  
**Analyst:** Robinson    **Analysis Pg. No.** Vol. 1 - 400    **Budget Page No.** 167

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 1,632,475	\$ 1,624,479	\$ (29,668)
Federal Funds	12,878,230	12,878,230	(10,427)
Other Funds	0	0	0
<b>TOTAL</b>	<b>\$ 14,510,705</b>	<b>\$ 14,502,709</b>	<b>\$ (40,095)</b>
FTE Positions	29.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

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

**Agency Request/Governor's Recommendation**

The **agency** requests an FY 2005 operating budget of \$14,510,705, including \$1,632,475 from the State General Fund. The request reflects a reduction of \$71,154 (0.5 percent) from all funding sources, and a reduction of \$436,118 (21.1 percent) from the State General Fund. The reduction in State General Fund expenditures reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005.

**The Governor recommends** an FY 2005 operating budget of \$14,502,709, including \$1,624,479 from the State General Fund. The request reflects a reduction of \$129,150 (0.9 percent) from all funding sources, and a reduction of \$444,114 (21.5 percent) from the State General Fund. The reduction in State General Fund expenditures reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005 and reductions made in conjunction with the implementation of the Governor's Budget Efficiency Savings Team (BEST) recommendations.

**Senate Subcommittee Recommendation**

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

1. **Pay Plan Adjustment** - Delete \$40,095, including \$29,668 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

# House Budget Committee Report

**Agency:** Lieutenant Governor

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No. Vol. 1 - 410 Budget Page No.319**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 127,374	\$ 127,374	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

## Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of expenditures is \$127,374 (all from the State General Fund), an increase of \$14,735 over the amount approved by the 2003 Legislature. The difference between the approved amount and the agency's revised estimate is the result of an unlimited reappropriation of FY 2003 State General Fund savings which exceeded the anticipated reappropriation by \$14,735 and is available for expenditure without any further legislative action. Most of the additional funding is requested for salaries and wages (\$1,378, primarily for temporary help), contractual services (\$7,890), and capital outlay (\$3,550).

**The Governor** concurs with the agency's revised current year estimate.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor.

## House Committee Recommendation

The House Committee concurs with the recommendations of the Budget Committee.

## House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this budget.

### Senate Subcommittee Report

**Agency:** Lieutenant Governor

**Bill No. --**

**Bill Sec.--**

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 410

**Budget Page No.**319

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 127,374	\$ 127,374	0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

#### Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of expenditures is \$127,374 (all from the State General Fund), an increase of \$14,735 over the amount approved by the 2003 Legislature. The difference between the approved amount and the agency's revised estimate is the result of an unlimited reappropriation of FY 2003 State General Fund savings which exceeded the anticipated reappropriation by \$14,735 and is available for expenditure without any further legislative action. Most of the additional funding is requested for salaries and wages (\$1,378, primarily for temporary help), contractual services (\$7,890), and capital outlay (\$3,550).

**The Governor** concurs with the agency's revised current year estimate.

#### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.



## House Budget Committee Report

**Agency:** Lieutenant Governor

**Bill No.** 2900

**Bill Sec.** 6

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 410 **Budget Page No.** 319

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 115,540	\$ 114,817	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 operating budget of \$115,540 (all from the State General Fund), a reduction of \$11,834 (9.3 percent) from the FY 2004 revised estimate. The reduction reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005.

**The Governor** recommends an FY 2005 operating budget of \$114,817 (all from the State General Fund), a reduction of \$12,557 from the FY 2004 revised recommendation, and a reduction of \$723 from the amount requested by the agency.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor.

### House Committee Recommendation

The House Committee concurs with the recommendation of the Budget Committee.

### House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this budget.

### Senate Subcommittee Report

**Agency:** Lieutenant Governor

**Bill No.** 538

**Bill Sec.** 6

**Analyst:** Robinson

**Analysis Pg. No.** Vol. 1 - 410 **Budget Page No.**319

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 115,540	\$ 114,817	\$ (2,140)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

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

#### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 operating budget of \$115,540 (all from the State General Fund), a reduction of \$11,834 (9.3 percent) from the FY 2004 revised estimate. The reduction reflects several one-time expenditures budgeted in FY 2004 that are not planned to be repeated in FY 2005.

**The Governor** recommends an FY 2005 operating budget of \$114,817 (all from the State General Fund), a reduction of \$12,557 from the FY 2004 revised recommendation, and a reduction of \$723 from the amount requested by the agency.

#### Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment** - Delete \$2,140, all from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## House Budget Committee Report

**Agency:** Insurance Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1-464 **Budget Page No.** 233

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
<b>Special Revenue Funds:</b>			
State Operations	\$ 10,546,641	\$ 11,031,641	\$ 0
Aid to Local Units	7,500,000	7,500,000	0
Other Assistance	2,700,000	2,500,000	0
Subtotal- Operating	\$ 20,746,641	\$ 21,031,641	\$ 0
Capital Improvements	160,000	160,000	0
<b>TOTAL</b>	<b>\$ 20,906,641</b>	<b>\$ 21,191,641</b>	<b>\$ 0</b>
FTE Positions	152.7	152.7	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>156.2</b>	<b>156.2</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The **agency's** FY 2004 estimate for operations is \$20,746,641, which is \$2,395,431 or 13.1 percent above the amount approved by the 2003 Legislature. In addition, the agency estimates \$160,000 in capital improvements, the same amount that was approved by the 2003 Legislature. The reduction of 4.5 FTE positions in FY 2004 was due to the transfer of the Senior Health Insurance Counseling of Kansas (SHICK) program from the Insurance Department to the Department on Aging during FY 2003 via a Memorandum of Understanding (MOU).

The **Governor** recommends FY 2004 operating expenditures of \$21,031,641, an increase of \$2,680,431 from the approved amount. The increase reduces the agency request by \$200,000 for Workers' Compensation claims, from \$2,700,000 to \$2,500,000. In addition, the recommendation accelerates the agency's request for KSIP expenditures of \$300,000 from FY 2005 to FY 2004. The Governor also recommends the addition of a \$185,000 federal grant to continue a study of the uninsured in Kansas.

### House Budget Committee Recommendation

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

### House Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Insurance Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Deckard

**Analysis Pg. No. Vol. 1- 464 Budget Page No. 233**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
<b>Special Revenue Funds:</b>			
State Operations	\$ 10,546,641	\$ 11,031,641	\$ 0
Aid to Local Units	7,500,000	7,500,000	0
Other Assistance	2,700,000	2,500,000	0
Subtotal- Operating	\$ 20,746,641	\$ 21,031,641	\$ 0
Capital Improvements	160,000	160,000	0
<b>TOTAL</b>	<b>\$ 20,906,641</b>	<b>\$ 21,191,641</b>	<b>\$ 0</b>
FTE Positions	152.7	152.7	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>156.2</b>	<b>156.2</b>	<b>0.0</b>

#### Agency Estimate/Governor's Recommendation

The **agency's** FY 2004 estimate is \$20,746,641, which is \$2,395,431 or 13.1 percent above the amount approved by the 2003 Legislature. In addition, the agency estimates \$160,000 in capital improvements, the same amount that was approved by the 2003 Legislature. The reduction of 4.5 FTE positions in FY 2004 was due to the transfer of the Senior Health Insurance Counseling of Kansas (SHICK) program from the Insurance Department to the Department on Aging during FY 2003 via a Memorandum of Understanding (MOU).

The **Governor** recommends FY 2004 expenditures of \$21,031,641, an increase of \$2,680,431 from the approved amount. The increase reduces the agency request by \$200,000 for Workers' Compensation claims, from \$2,700,000 to \$2,500,000. In addition, the recommendation accelerates the agency's request for KSIP expenditures of \$300,000 from FY 2005 to FY 2004. The Governor also recommends the addition of a \$185,000 federal grant to continue a study of the uninsured in Kansas.

#### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Insurance Department

**Bill No.** HB 2900

**Bill Sec.** 10

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1-464 **Budget Page No.** 233

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>Special Revenue Funds:</b>			
State Operations	\$ 10,727,441	\$ 10,558,160	\$ 0
Aid to Local Units	7,500,000	7,500,000	0
Other Assistance	2,500,000	2,500,000	12,936
Subtotal- Operating	\$ 20,727,441	\$ 20,558,160	\$ 12,936
Capital Improvements	500,000	420,000	0
<b>TOTAL</b>	<b>\$ 21,227,441</b>	<b>\$ 20,978,160</b>	<b>\$ 12,936</b>
FTE Positions	146.7	146.7	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>150.2</b>	<b>150.2</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 operating expenditure limitation of \$20,727,441, a decrease of \$19,200 or 0.1 percent from the FY 2004 estimate. The request also reduced the number of FTE positions in the agency by 6.0 FTE from the FY 2004 estimate. The agency submitted the FTE reduction as part of their request after an internal review of positions and vacancies. The positions were vacant and unfunded in FY 2003 and FY 2004.

The **Governor** recommends FY 2005 operating expenditures of \$20,558,160, a decrease of \$473,481 or 2.3 percent from the FY 2004 recommendation. This is a reduction of \$169,281 from the agency's FY 2005 request. The Governor recommended accelerating \$300,000 in KSIP expenditures from FY 2005 into FY 2004, thus reducing the FY 2005 recommended amount. In addition, the Governor does not recommend two of the agency's capital improvement requests, totaling \$80,000. The Governor's recommendation includes \$199,107 for the three percent pay plan increase and a reduction of \$68,388 for the BEST reductions in contractual services, commodities, and capital outlay. The Governor also recommends the transfer of \$920,000 from the Insurance Department Service Regulation Fund to the State General Fund.

### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment and concern:

1. Add \$12,396 in other assistance and a proviso that reads: Provided that the monumental life settlement fund shall be used for scholarship purposes; and

provided further the scholarship recipients must be African-American students in good academic standing, who are attending Washburn University or Kansas State University and who have taken courses necessary to successfully complete the first or second actuarial examination.

- The Budget Committee notes that it is troubled by the transfer of \$920,000 from the Insurance Department Service Regulation Fund to the State General Fund.

### House Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Insurance Department

**Bill No.** SB 538

**Bill Sec.** 10

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1- 464 **Budget Page No.** 233

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments*</u>
<b>Special Revenue Funds:</b>			
State Operations	\$ 10,727,441	\$ 10,555,160	\$ (199,107)
Aid to Local Units	7,500,000	7,500,000	0
Other Assistance	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,936</u>
Subtotal- Operating	\$ 20,727,441	\$ 20,558,160	\$ 12,936
Capital Improvements	500,000	420,000	0
<b>TOTAL</b>	<b><u>\$ 21,227,441</u></b>	<b><u>\$ 20,978,160</u></b>	<b><u>\$ (186,171)</u></b>
FTE Positions	146.7	146.7	0.0
Non FTE Uncl. Perm. Pos.	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>150.2</u></b>	<b><u>150.2</u></b>	<b><u>0.0</u></b>

\*Includes a reduction of \$199,107, none of which is from the State General Fund, for deletion of the Governor's recommended pay plan adjustments.

## Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 expenditure limitation of \$20,727,441, a decrease of \$19,200 or 0.1 percent from the FY 2004 estimate. The request also reduced the number of FTE positions in the agency by 6.0 FTE from the FY 2004 estimate. The agency submitted the FTE reduction as part of their request after an internal review of positions and vacancies. The positions were vacant and unfunded in FY 2003 and FY 2004.

The **Governor** recommends FY 2005 expenditures of \$20,558,160, a decrease of \$473,481 or 2.3 percent from the FY 2004 recommendation. This is a reduction of \$169,281 from the agency's FY 2005 request. The Governor recommended accelerating \$300,000 in KSIP expenditures from FY 2005 into FY 2004, thus reducing the FY 2005 recommended amount. In addition, the Governor does not recommend two of the agency's capital improvement requests, totaling \$80,000. The Governor's recommendation includes \$199,107 for the three percent pay plan increase and a reduction of \$68,388 for the BEST reductions in contractual services, commodities, and capital outlay. The Governor also recommends the transfer of \$920,000 from the Insurance Department Service Regulation Fund to the State General Fund.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would not be changed as the agency does not receive any State General Fund.

## Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment** - Delete \$199,107, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. Add \$12,396 in other assistance and a proviso that reads: Provided that the monumental life settlement fund shall be used for scholarship purposes; and provided further the scholarship recipients must be African-American students who are making satisfactory progress toward a degree in actuarial sciences and who are attending an accredited higher education institution located in the state of Kansas.

## House Budget Committee Report

**Agency:** Secretary of State

**Bill No. --**

**Bill Sec.--**

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1-431 **Budget Page No.** 363

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State General Fund	\$ 863,591	\$ 836,591	\$ 0
Special Revenue Funds	2,826,550	2,826,550	0
TOTAL	<u>\$ 3,663,141</u>	<u>\$ 3,663,141</u>	<u>\$ 0</u>
FTE Positions	54.0	54.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>54.0</u>	<u>54.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The **agency's** FY 2004 estimate is \$3,663,141, a decrease of \$7,787,489, or 68.0 percent from the approved amount. The reduction includes a decrease of \$225,000 State General Fund. This is due to the agency not utilizing any of the SGF match money that was approved by the 2003 Legislature for the HAVA federal funds. The agency does intend to spend a portion of the \$7.5 million in HAVA grant money, with expenditures totaling \$87,511 during FY 2004.

The agency's FY 2004 estimate includes the elimination of 2.0 FTE positions. The positions were clerical in nature, and were not funded in FY 2003.

*Staff note: The agency's estimate does not include the \$225,000 State General Fund that was appropriated for FY 2004 as part of the five percent match to the federal funds for HAVA. The agency has indicated that they do not intend to spend the money in the current year, but wish to carry over the funds until FY 2006.*

The **Governor** recommends FY 2004 expenditures of \$3,663,141, a decrease of \$7,787,489 from the FY 2004 approved amount. This is the same as the amount requested by the agency.

### House Budget Committee Recommendation

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

### House Committee Recommendation

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



**Senate Subcommittee Report**

**Agency:** Secretary of State

**Bill No. --**

**Bill Sec. --**

**Analyst:** Deckard

**Analysis Pg. No. Vol. 1- 431 Budget Page No. 363**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
State General Fund	\$ 863,591	\$ 836,591	\$ 0
Special Revenue Funds	2,826,550	2,826,550	0
<b>TOTAL</b>	<b>\$ 3,663,141</b>	<b>\$ 3,663,141</b>	<b>\$ 0</b>
FTE Positions	54.0	54.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The **agency's** FY 2004 estimate is \$3,663,141, a decrease of \$7,787,489, or 68.0 percent from the approved amount. The reduction includes a decrease of \$225,000 State General Fund. This is due to the agency not utilizing any of the SGF match money that was approved by the 2003 Legislature for the HAVA federal funds. The agency does intend to spend a portion of the \$7.5 million in HAVA grant money, with expenditures totaling \$87,511 during FY 2004.

The agency's FY 2004 estimate includes the elimination of 2.0 FTE positions. The positions were clerical in nature, and were not funded in FY 2003.

*Staff note: The agency's estimate does not include the \$225,000 State General Fund that was appropriated for FY 2004 as part of the five percent match to the federal funds for HAVA. The agency has indicated that they do not intend to spend the money in the current year, but wish to carry over the funds until FY 2006.*

The **Governor** recommends FY 2004 expenditures of \$3,663,141, a decrease of \$7,787,489 from the FY 2004 approved amount. This is the same as the amount requested by the agency.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Secretary of State

**Bill No.** HB 2900

**Bill Sec.** 08

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1-431 **Budget Page No.** 363

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State General Fund	\$ 0	\$ 0	\$ 0
Special Revenue Funds	6,726,824	6,742,120	0
<b>TOTAL</b>	<b>\$ 6,726,824</b>	<b>\$ 6,742,120</b>	<b>\$ 0</b>
FTE Positions	54.0	54.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The agency requests an FY 2005 expenditure limitation of \$6,726,824, an increase of \$3,063,683 or 83.6 percent from the FY 2004 estimate. The increase is due to federal grant funds of \$3,071,220 for the Federal Help America Vote Act of 2002 which will be expended in FY 2005 for the CVR (Centralized Voter Registration) system. The increase is all contained within the HAVA program.

*Staff note: The agency's intention was to include a request for \$225,000 State General Fund for three of the five percent match needed for federal funds for HAVA, and request that the counties pay the remaining two percent match needed in FY 2005. The request was inadvertently excluded and the Governor's recommendation does not address this issue.*

The **Governor** recommends FY 2005 expenditures of \$6,742,120, an increase of \$3,078,979 from the FY 2004 recommendation. The Governor added \$63,216 for a three percent increase in employees salaries and wages. The Governor recommended a BEST reduction of \$47,920 in contractual services, commodities, and capital outlay. This amount will be transferred from the agency's fee funds to the State General Fund.

### House Budget Committee Recommendation

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

1. The House Budget Committee wishes to call the Committee's attention to the impact the HAVA legislation may have on the number and location of the polling places in each district. The Committee wishes that the Secretary of State's office work closely with the local election commissioners to minimize the disruption at the local level and to ensure as smooth an implementation as possible for HAVA.

### House Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Secretary of State

**Bill No.** SB 538

**Bill Sec.** 08

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1- 431 **Budget Page No.** 363

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
State General Fund	\$ 0	\$ 0	\$ (63,216)
Special Revenue Funds	6,726,824	6,742,120	0
<b>TOTAL</b>	<b>\$ 6,726,824</b>	<b>\$ 6,742,120</b>	<b>\$ (63,216)</b>
FTE Positions	54.0	54.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>

\*The adjustment reflects deletion of the Governor's recommended pay plan adjustments.

#### Agency Request/Governor's Recommendation

The agency requests an FY 2005 expenditure limitation of \$6,726,824, an increase of \$3,063,683 or 83.6 percent from the FY 2004 estimate. The increase is due to federal grant funds of \$3,071,220 for the Federal Help America Vote Act of 2002 which will be expended in FY 2005 for the CVR (Centralized Voter Registration) system. The increase is all contained within the HAVA program.

*Staff note: The agency's intention was to include a request for \$225,000 State General Fund for three of the five percent match needed for federal funds for HAVA, and request that the counties pay the remaining two percent match needed in FY 2005. The request was inadvertently excluded and the Governor's recommendation does not address this issue.*

The **Governor** recommends FY 2005 expenditures of \$6,742,120, an increase of \$3,078,979 from the FY 2004 recommendation. The Governor added \$63,216 for a three percent increase in employees salaries and wages. The Governor recommended a BEST reduction of \$47,920 in contractual services, commodities, and capital outlay. This amount will be transferred from the agency's fee funds to the State General Fund.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would not be changed as the agency does not receive any State General Fund.

## Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment** - Delete \$63,216, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. The Subcommittee notes that the agency is requesting a GBA (Governor's Budget Amendment) of \$535,500 State General Fund to provide three percent of the five percent match required for the federal Help America Vote Act (HAVA) moneys. The remaining two percent would be contributed by the counties.
3. The Subcommittee requests that the agency report back concerning expenditures related to Session Laws and Kansas Administrative Regulations (KARs). The Subcommittee indicates that it may be more appropriate to allow the agency to retain the proceeds received from the sale of these publications.
4. During Omnibus the Subcommittee wishes to consider a proviso which would allow the Secretary of State's office to confirm an eligible recipient's interest in receiving Session Laws, KAR's, and Kansas Statutes Annotated (KSA's) prior to the distribution of free copies and thereby avoid the cost of distributing unwanted copies.

## House Budget Committee Report

**Agency:** Healthcare Stabilization Fund      **Bill No.** HB 2899      **Bill Sec.** 22

**Analyst:** Deckard      **Analysis Pg. No.** Vol. I-480      **Budget Page No.** 183

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
<b>Special Revenue Funds:</b>			
State Operations	\$ 3,904,904	\$ 3,904,904	\$ 0
Other Assistance	24,647,583	24,647,583	0
<b>TOTAL</b>	<b>\$28,552,487</b>	<b>\$ 28,552,487</b>	<b>\$ 0</b>
FTE Positions	16.0	16.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The **agency** estimates FY 2004 expenditures of \$28,552,487, a reduction of \$1,186,108 or 4.0 percent from the amount approved by the 2003 Legislature. The estimate includes \$1,050,732 for administration and \$27,501,755 for claims and claims expenses.

The **Governor** recommends \$28,552,487 for FY 2004 expenditures, which is a decrease of \$1,186,108 from the FY 2004 approved amount. This is the same as the agency's estimate.

### House Budget Committee Recommendation

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

### House Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Healthcare Stabilization Fund

**Bill No.** SB 536

**Bill Sec.** 22

**Analyst:** Deckard

**Analysis Pg. No.** Vol. 1- 480

**Budget Page No.** 183

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Funds:			
State Operations	\$ 3,904,904	\$ 3,904,904	\$ 0
Other Assistance	24,647,583	24,647,583	0
<b>TOTAL</b>	<u><u>\$ 28,552,487</u></u>	<u><u>\$ 28,552,487</u></u>	<u><u>\$ 0</u></u>
FTE Positions	16.0	16.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>16.0</u></u>	<u><u>16.0</u></u>	<u><u>0.0</u></u>

#### Agency Estimate/Governor's Recommendation

The **agency** estimates FY 2004 expenditures of \$28,552,487, a reduction of \$1,186,108 or 4.0 percent from the amount approved by the 2003 Legislature. The estimate includes \$1,050,732 for administration and \$27,228,260 for claims and claims expenses.

The **Governor** recommends \$28,552,487 for FY 2004 expenditures, which is a decrease of \$1,186,108 from the FY 2004 approved amount. This is the same as the agency's estimate.

#### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Healthcare Stabilization Fund    **Bill No.** HB 2900

**Bill Sec.** 11

**Analyst:** Deckard

**Analysis Pg. No.** Vol. I-480    **Budget Page No.** 183

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
<b>Special Revenue Funds:</b>			
State Operations	\$ 3,895,782	\$ 3,913,958	\$ 0
Other Assistance	24,647,583	24,647,583	0
<b>TOTAL</b>	<b>\$ 28,543,365</b>	<b>\$ 28,561,541</b>	<b>\$ 0</b>
FTE Positions	16.0	16.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 expenditure limitation of \$28,543,365, a decrease of \$9,122 or 0.03 percent from the FY 2004 estimate. The request includes \$1,041,610 for administration and \$27,501,755 for claims and claim expenses.

**The Governor** recommends FY 2005 expenditures of \$28,561,541, an increase of \$9,054 from the FY 2004 recommendation. The recommendation is an increase of \$18,176 from the agency's FY 2005 request. The difference is the addition of \$21,211 for the three percent pay plan increase for state employees and the reduction of \$3,035 in contractual services and commodities for the savings identified by the BEST team. The \$3,035 will be transferred from the Healthcare Stabilization Fund to the State General Fund. In addition, the Governor is recommending that the agency become a biennial budget agency starting with the FY 2005- 2006 biennium.

### House Budget Committee Recommendation

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

1. The House Budget Committee is concerned with the precedent that would be set with a transfer of \$3,035 from the Healthcare Stabilization Fund to the State General Fund, as the Fund has never received support from the State General Fund.

### House Committee Recommendation

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

1. The House Committee concurs with the BEST reduction of \$3,035 but does not transfer \$3,035 to the State General Fund.

### Senate Subcommittee Report

**Agency:** Healthcare Stabilization Fund    **Bill No.** SB 538    **Bill Sec.** 11  
**Analyst:** Deckard    **Analysis Pg. No.** Vol. 1- 480    **Budget Page No.** 183

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
Special Revenue Funds:			
State Operations	\$ 3,895,782	\$ 3,913,958	\$ (21,211)
Other Assistance	24,647,583	24,647,583	0
<b>TOTAL</b>	<b>\$ 28,543,365</b>	<b>\$ 28,561,541</b>	<b>\$ (21,211)</b>
FTE Positions	16.0	16.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

\* The adjustment reflects deletion of the Governor's recommended pay plan adjustments.

#### Agency Request/Governor's Recommendation

The **agency** requests an FY 2005 expenditure limitation of \$28,543,365, a decrease of \$9,122 or 0.03 percent from the FY 2004 estimate. The request includes \$1,041,610 for administration and \$27,501,755 for claims and claim expenses.

**The Governor** recommends FY 2005 expenditures of \$28,561,541, an increase of \$9,054 from the FY 2004 recommendation. The recommendation is an increase of \$18,176 from the agency's FY 2005 request. The difference is the addition of \$21,211 for the three percent pay plan increase for state employees and the reduction of \$3,035 in contractual services and commodities for the savings identified by BEST. The \$3,035 will be transferred from the Healthcare Stabilization Fund to the State General Fund. In addition, the Governor is recommending that the agency become a biennial budget agency starting with the FY 2005- 2006 biennium.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would not be changed as the agency does not receive any State General Fund.



## Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment** - Delete \$21,211, including \$0 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. The Subcommittee concurs with the BEST reduction of \$3,035, but does not transfer \$3,035 to the State General Fund.

## Senate Subcommittee Report

**Agency:** Attorney General

**Bill No.** 536

**Bill Sec.** 21

**Analyst:** Rampey

**Analysis Pg. No.** Vol. 1 - 418

**Budget Page No.** Vol. 2 - 63

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Amended Rec. FY 04</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,931,396	\$ 4,781,402	\$ 182,472
Other Funds	8,958,636	8,805,624	0
TOTAL	<u>\$ 13,890,032</u>	<u>\$ 13,587,026</u>	<u>\$ 182,472</u>
FTE Positions	94.5	94.5	0.0
Non FTE Uncl. Perm. Pos.	12.0	11.0	0.0
TOTAL	<u>106.5</u>	<u>105.5</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The Attorney General estimates total expenditures of \$13,890,032, which are \$220,115 less than the approved amount. The overall reduction is attributable to the "other funds" estimate, which has been revised downward by \$416,596 to more accurately reflect actual anticipated revenues to special revenue funds.

Estimated expenditures from the State General Fund are \$4,931,396, an increase of \$196,481 over the approved amount. The increase includes:

- A requested supplemental appropriation of \$150,000 to initiate activities pursuant to 2002 House Resolution 6003, which requires the Attorney General to take action "to determine certain issues of law concerning unborn children and to seek a permanent injunction to prohibit the expenditure of state funds for the purpose of terminating the lives of innocent human beings including the unborn."
- A reappropriation of \$46,487. (An additional amount of \$260,523 in unanticipated savings from the State General Fund was not budgeted by the agency.)

Budgeted expenditures for water litigation are \$695,310 for Colorado and \$450,718 for Nebraska.

The Governor recommends total expenditures of \$13,737,026, a reduction of \$373,121 from the approved amount. The Governor recommends:

- The lapse of \$242,997 in reappropriated savings that the agency did not take into account in its estimate.

- No funding for actions pursuant to 2002 House Resolution 6003.
- Water funding, as estimated by the Attorney General (\$695,310 for Colorado and \$450,718 for Nebraska).

### **Senate Subcommittee Recommendations**

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

1. Add \$182,472 from the State General Fund for state agency operating expenditures. The Attorney General was authorized to spend the money but inadvertently omitted it from the FY 2004 budget submission.
2. Adopt GBA 1, Item 1, which reduces estimated expenditures from the Tort Claims Fund by \$150,000. The deletion would carry out the Governor's intention not to fund expenditures related to 2002 HR 6003. In the Subcommittee's opinion, such expenditures would not occur until FY 2005.

## Senate Subcommittee Report

**Agency:** Attorney General

**Bill No.** 538

**Bill Sec.** 7

**Analyst:** Rampey

**Analysis Pg. No.** Vol. 1 - 418

**Budget Page No.** Vol. 2 - 63

<u>Expenditure Summary</u>	<u>Agency Request FY 05*</u>	<u>Governor's Rec. FY 05</u>	<u>Senate Subcommittee Adjustments**</u>
Operating Expenditures:			
State General Fund	\$ 4,296,809	\$ 3,806,479	\$ (87,632)
Other Funds	<u>9,409,679</u>	<u>9,291,799</u>	<u>100,520</u>
TOTAL	<u>\$ 13,706,488</u>	<u>\$ 13,098,278</u>	<u>\$ 12,888</u>
FTE Positions	94.5	94.5	0.0
Non FTE Uncl. Perm. Pos.	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>
TOTAL	<u>105.5</u>	<u>105.5</u>	<u>0.0</u>

\* **Note:** Volume 2 of the Governor's Budget reflects an agency request of \$13,781,742, which corrects an oversight in the agency's budget request. The submitted budget, however, totals the \$13,706,488 reflected above.

\*\* Includes a deletion of \$137,112, including \$87,632 from the State General Fund, for deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The Attorney General requests a total of \$13,706,488, of which \$4,296,809 is from the State General Fund. Major items are the following:

- An enhancement is requested that totals \$300,000, of which \$150,000 is from the State General Fund and \$150,000 is an increase in estimated expenditures from the Tort Claims Fund. The request is to continue action pursuant to 2002 House Resolution 6003, which would begin in FY 2004, based on a similar request for FY 2004 for a supplemental appropriation and increased expenditure authority totaling \$300,000.
- In the budget as submitted, no money is requested for water litigation, based on the assumption that both cases will conclude in FY 2004. While that assumption appears correct in the case of Nebraska, it now appears that Colorado litigation will not be brought before the U.S. Supreme Court until October 2004. According to the Attorney General's office, funds carried forward from FY 2004 will be adequate to cover costs of bringing the case to the U.S. Supreme Court. If, following the Supreme Court's ruling, additional funds are needed for FY 2005, they can be requested as a supplemental appropriation.

The Governor recommends expenditures totaling \$13,098,278, of which \$3,806,379 would be from the State General Fund.

- The Governor does not recommend \$300,000 requested for litigation pursuant to 2002 House Resolution 6003 (nor does the Governor recommend additional funding for the action in FY 2004).
- The Governor recommends no funding for water litigation in FY 2005. (None was requested, as explained above.)
- The Governor reduces the request by \$412,002, which is the amount built into the allocation for water litigation in FY 2005 by the Division of the Budget. Because no additional funding was requested, the Governor recommends that the amount be deleted.
- The Governor increases the shrinkage rate by 2.0 percent by deleting \$84,441 from the State General Fund, resulting in an agency-wide shrinkage rate of 11.0 percent.
- The Governor adds \$75,254 from the State General Fund to correct an error made in the submitted budget. (The request included a reduction that should not have been made.)

### **Senate Subcommittee Recommendations**

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

1. Delete \$137,112, of which \$87,632 is from the State General Fund, for the Governor's recommended 3.0 percent salary plan adjustments.
2. Direct the Attorney General to submit vouchers to the Legislature for payment of expenses related to seeking an injunction to prohibit the expenditure of state funds for the purpose of terminating lives of human beings pursuant to 2002 HR 6003. In the Subcommittee's opinion, it is the Legislature, not the Attorney General, which should bear the cost of initiating the litigation.
3. Increase estimated expenditures from the Tort Claims Fund by \$150,000 to allow for expenditures to defend state officials, other than legislators, in litigation brought pursuant to 2002 HR 6003. In addition, add a proviso authorizing expenditures from the Tort Claims Fund for such a purpose.
4. Recommend the introduction of legislation to enact in permanent law policies that currently are provided for in language in appropriations bills. In each case, the Subcommittee believes the policies are meritorious and should be provided for in substantive legislation, not in session laws that are effective for one year only. In the event recommended bills are not enacted, the Subcommittee recommends that the policies also be included in the FY 2005 appropriations bills. The recommended bills would:

- a. Give the Attorney General the flexibility to transfer up to \$100,000 annually from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund in the event shortfalls in revenues from fines, penalties, and forfeitures threaten the stability of funding from the Crime Victims Assistance Fund for local victims rights programs. The Legislature has given the Attorney General this flexibility for the last two fiscal years (2003 and 2004).
  - b. Increase the percentage of fines, penalties, and forfeitures credited to the Crime Victims Compensation Fund from 7.99 percent to 8.99 percent and to the Crime Victims Assistance Fund from 1.45 percent to 2.45 percent. The 2003 Legislature approved this increase for FY 2004 only. If the increase is continued, each fund would receive an estimated \$206,617 in additional funding in FY 2005. (Under the proposal, total receipts from fines, penalties, and forfeitures to the Crime Victims Compensation Fund would be \$1,857,490 and receipts to the Crime Victims Assistance Fund would be \$506,736.) Expenditures from the Crime Victims Compensation Fund are in the form of claims paid to victims of crimes for damages and losses. Expenditures from the Crime Victims Assistance Fund are made to support local victims rights programs, child exchange and visitation centers, and for administrative costs to the Attorney General's office related to victims rights programs.
  - c. Amend KSA 82a-1801, which specifies how money recovered from Colorado can be used to pay for activities in Kansas related to monitoring the water litigation settlement. The proposed amendment would specifically say that the money can be used for expenses related to the appointment of a River Master or other official appointed by the U.S. Supreme Court to enforce its decree and for expenses incurred by Kansas agencies to monitor actions to enforce the Court order. This language was added to the FY 2004 appropriations bill at the request of the Division of Water Resources, Department of Agriculture, which will have duties to monitor the Colorado water settlement.
5. Recommend the introduction of legislation to impose a new court cost on diversion agreements, the purpose being to require that, whenever a diversion agreement is reached, the defendant would be assessed the same amount of court costs which would have been assessed had the defendant been convicted of the crime with which the defendant was charged. Revenues derived from this court cost would be remitted to the State Treasurer and distributed as court costs.
  6. The Subcommittee calls attention to SB 489, which would require the Child Death Review Board to investigate the death or near fatality of a child who was in the custody of the state or who at any time has been determined to be a child in need of care. The Attorney General estimates that passage of this bill would require the addition of two additional staff for the Child Death Review Board, at a total cost of \$156,831 for salaries and wages, equipment, travel, and other operating expenditures. The Subcommittee believes that, if SB 489 is enacted, it should be funded in the Omnibus Bill.
  7. The Attorney General is requesting funding for a White Collar Crime Unit to investigate and prosecute crimes, including corporate fraud, identity theft, securities fraud, and a number of other crimes characterized by deceit,

misrepresentation, fraud, or violation of the public trust. The Attorney General is requesting \$200,000 for the Unit, which represents salaries and benefits for two additional staff (an investigator and a prosecutor) and other operating expenditures.

The Subcommittee believes that, if additional resources become available, consideration should be given to funding for a White Collar Crime Unit in the Omnibus Bill. In preparation for additional consideration, the Subcommittee requests that the Attorney General develop a specific proposal for submission at the time of Omnibus Bill consideration that includes a detailed justification for the new Unit, a description of the types of cases that would be investigated and estimated costs associated with such investigations, and an estimated workload. In addition, the proposal should include other options for consideration, such as partnerships with local law enforcement agencies to investigate and prosecute white collar crime, the possibility that the Attorney General could provide training to enhance the effectiveness of local units, the feasibility of providing grants to local units for white collar crime investigation and prosecution, and the possibility of using state grants to leverage federal or other funds.

## Senate Subcommittee Report

**Agency:** State Treasurer

**Bill No.** --

**Bill Sec.** --

**Analyst:** Calderwood

**Analysis Pg. No.** Vol. 1 - 446 **Budget Page No.** 419

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>Reportable Budget</b>			
<b>All Funds:</b>			
State Operations	\$ 2,770,649	\$ 2,770,649	\$ 0
Aid to Local Units	27,452,400	28,102,500	0
Other Assistance	8,500,000	9,000,000	0
TOTAL	<u>\$ 38,723,049</u>	<u>\$ 38,723,049</u>	<u>\$ 0</u>
<b>State General Fund:</b>			
State Operations	\$ 250,000	\$ 250,000	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>
<b>FTE Positions</b>			
Reportable Budget	37.6	37.6	0.0
Nonreportable Budget	17.9	17.9	0.0
Subtotal - FTE	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>55.5</u>	<u>55.5</u>	<u>0.0</u>

### Agency Estimate/ Governor's Recommendation

The agency's current year estimate of reportable expenditures is \$38,723,049, a net increase of \$2,720,420 from the approved budget. The estimate includes a \$250,000 repayment of State General Fund start-up moneys appropriated by the 2003 Legislature to address the change in agency financing. The approved budget did not include a separate nonreportable budget. The revised estimate includes a non-reportable budget of \$994,794 to reflect the change in agency financing. The estimate includes a shift of 17.9 FTE positions to the nonreportable budget. The increase from in aid to local units of government reflects the inclusion of \$2,356,800 in bond financing for Cabela's which was not factored into the approved amount. Other assistance for Unclaimed Property claims is decreased by \$700,000 from the approved amount.

The Governor concurs with the agency estimates for the reportable and nonreportable budgets.



**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation for FY 2004.

## Senate Subcommittee Report

**Agency:** State Treasurer

**Bill No.** SB 538

**Bill Sec.** 09

**Analyst:** Calderwood

**Analysis Pg. No.** Vol.1 - 446

**Budget Page No.** 419

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>Reportable Budget</b>			
<b>All Funds:</b>			
State Operations	\$ 2,341,670	\$ 3,756,537	\$ (950,443)
Aid to Local Units	146,846,500	28,102,500	0
Other Assistance	9,000,000	9,000,000	0
<b>TOTAL</b>	<b>\$ 158,188,170</b>	<b>\$ 40,859,037</b>	<b>\$ (950,443)</b>
<b>State General Fund:</b>			
State Operations	\$ 0	\$ 0	\$ 500,000
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>
<b>FTE Positions</b>			
Reportable Budget	37.6	55.5	(17.9)
Nonreportable Budget	17.9	0.0	17.9
Subtotal - FTE	55.5	55.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>55.5</b>	<b>55.5</b>	<b>0.0</b>

\* Includes a reduction of \$62,452, including \$0 from the State General Fund for deletion of the Governor's recommended pay plan adjustments. In addition, reflects the shift of \$887,991 to the nonreportable budget.

### Agency Request/Governor's Recommendation

The agency requests a FY 2005 reportable operating budget of \$158,188,170, a net increase of \$119,465,121 or 308.5 percent from the revised current year estimate. The agency requests no State General Fund financing. The state operations request totals \$2,341,670, a decrease of \$428,979 from the revised current year estimate. The request includes the restoration of the Local Ad Valorem Tax Reduction Fund (LAVTRF) and City and County Revenue Sharing Fund (CCRSF) payments to local units of government, an increase of \$118,744,000 from the agency current year

estimate. The request also includes an increase of \$500,000 in other assistance for Unclaimed Property claims.

**The Governor** recommends a FY 2005 reportable operating budget of \$40,859,037, a net increase of \$2,135,988 or 5.5 percent from the current year recommendation. The Governor recommends the elimination of the cash management and voucher processing fees charged to other state agencies enacted by the 2003 Legislature. The Governor recommends agency financing of \$1,387,991 from the Unclaimed Property Fee Fund. The recommendation includes the elimination of both FY 2005 LAVTRF and CCRSF payments to local units of Government. The Governor does not recommend a nonreportable budget. The Governor shifts 17.9 FTE positions to the reportable budget.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would not be changed as the agency does not receive any State General Fund.

### **Senate Subcommittee Recommendation**

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

1. **Pay Plan Adjustment** - Delete \$62,452, including \$0 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. The Subcommittee believes that any effort to fund this agency or any other agency entirely from a surcharge on unclaimed property claims paid is unrealistic. The state already retains interest from unclaimed property earned during the time the property is held by the state with the principal held in the State General Fund to enhance the cash position of the state. Although the agency administers the unclaimed property fund, it does not receive any interest earned from the fund to offset its administrative expenses.
3. The Subcommittee recommends that the Treasurer be allowed a portion of the State General Fund interest from the Unclaimed Property Fund in the amount of \$500,000, with the remaining \$887,991 to be funded from the current system of cash management and voucher processing fees to replace the Governor's recommended funding from a fee on unclaimed property claims. The recommendation has the effect of shifting \$887,991 and 17.9 FTE positions to the nonreportable budget.

The Subcommittee notes that the current charge per check for warrant issuance is approximately \$.28 per check. The Subcommittee reviewed the first six months of operations for the fee fund mechanism recommended by proviso by the 2003 Legislature and determined that the Department of Revenue, Department of Human Resources, and the Department of Social and Rehabilitation Services

account for a large number of charges. It is the Subcommittee's intent to reduce the per check fee by approximately one-half with the inclusion of the interest funding. The Subcommittee further notes testimony provided by the Treasurer indicating that agencies with access to federal funds for administrative fees would only be able to draw down 50 percent on warrant issuance; agencies could draw down 100 percent for both bank fees and voucher processing fees.

4. The Subcommittee also notes, for consideration by the full committee, that the state of Texas charges a one to one and one-half percent fee on claims paid from the unclaimed property fund and the state of Ohio charges a five percent fee. The Subcommittee was given a preliminary estimate of \$168,120 that could be garnered from a \$30 per claim handling fee, or \$96,538 could be gained with a one and one-half percent fee, thus saving State General Fund moneys.

Fee Source(s)	Omnibus Bill-- FY 2004 Rec.	FY 2005 Gov. Rec.	Subcommittee Recommendation
Unclaimed Property Claims Fee	\$ 0	\$ 1,387,991	\$ 0
Cash Management Fees:			
1) Banking Services -- estimate	\$ 340,000	\$ 0	\$ 420,000
2) Non-payroll warrants/direct deposits	979,303	0	479,303
Voucher Processing Fees	180,000	0	180,000
Interest, Unclaimed Property Fund	0	0	50,000
TOTAL	<u>\$ 1,493,000*</u>	<u>\$ 1,387,991</u>	<u>\$ 1,579,303</u>
Recommended Expenditures	\$ 1,475,545	\$ 1,387,991	\$ 1,387,991

\* The amounts for the fees are set at aggregate amounts.

**SENATE BILL No. 320**

By Senator Vratil

1-20

AN ACT concerning the department of social and rehabilitation services; enacting the grandparents as foster parents act; prescribing powers, duties and functions for the secretary of social and rehabilitation services; prescribing certain guidelines and other criteria therefor.

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

Section 1. (a) The provisions of sections 1 through 5, and amendments thereto, shall be known and may be cited as the grandparents as foster parents act.

(b) In accordance with the provisions of the grandparents as foster parents act and subject to the provisions of appropriation acts, the secretary of social and rehabilitation services shall establish a grandparents as foster parents program within the department of social and rehabilitation services. The grandparents as foster parents program shall be established and shall be administered in a manner that recognizes that:

(1) Raising a grandchild differs from when the grandparents raised their own children;

(2) caring for a grandchild often places additional financial, social and psychological strain on grandparents with fixed incomes;

(3) different parenting skills are necessary when raising a grandchild and many grandparents do not possess such skills, are not aware of how to obtain such skills and cannot afford access to the services necessary to obtain such skills;

(4) grandparents, like nonrelative foster parents, need a support structure, including counseling for the grandchild and caretaker, respite care and transportation assistance, and child care;

(5) the level of care provided by grandparents does not differ from nonrelative foster care, but reimbursement for such care is substantially less for grandparents; and

(6) grandparents are often unaware of medical and other assistance, including cash assistance, which they may be eligible to receive to support the grandchildren placed in their care.

Sec. 2. (a) A grandparent shall be eligible to participate in the grandparents as foster parents program if such grandparent:

(1) Is 50 years of age or older;

Proposed amendment  
Chairman Morris  
March 1, 2004

Senate ways and means  
3-3-04  
Attachment 2

(2) has actual custody of a grandchild whether or not the grandparent is the legal guardian of the grandchild, has the grandchild placed in such grandparent's custody by the state or has other legal custody of the grandchild;

(3) has an annual household income of less than 200% of the federal poverty level; and

(4) participates in the training available through the grandparents as foster parents program pursuant to section 4, and amendments thereto.

~~(4)~~ The secretary of social and rehabilitation services shall annually review the eligibility of grandparents participating in the program.

Sec. 3. If there are no grandparents of a child who are willing to participate in the grandparents as foster parents program, the secretary of social and rehabilitation services may include in the program any other close relative who becomes the legal guardian of the child or obtains legal custody of the child, as granted by a court of competent jurisdiction or through placement by the secretary of social and rehabilitation services, if such relative also meets the eligibility requirements of subsection (a)(1), (a)(3) and (a)(4) of section 2, and amendments thereto.

Sec. 4. Subject to the provisions of appropriation acts, the secretary of social and rehabilitation services:

(a) Shall provide for reimbursement through the grandparents as foster parents program to eligible grandparents of not less than 75% of the current foster care payment service provider schedule otherwise applicable for the care of the grandchild, as determined by the secretary of social and rehabilitation services and shall continue the reimbursement through the grandparents as foster parents program to eligible grandparents until the child reaches the age of 18 or the age of 21, if such child is in full-time attendance at a secondary school, technical school or college or is in a state accredited job training program. Annually, the grandparents shall submit to the secretary of social and rehabilitation services a sworn statement that the child is still living with and receiving support from the grandparents. The parent of any child receiving assistance through the grandparents as foster parents program shall remain liable for the support of the child as required by the general statutes;

(b) shall establish program requirements for the grandparents as foster parents program, including, but not limited to, participation in foster parent training, parenting skills training, childhood immunizations and other health screenings;

(c) shall provide continuing counseling for the child and grandparent under the grandparents as foster parents program;

(d) may provide support services, including, but not limited to, respite care, child care and transportation assistance, except that eligibility for child care services pursuant to the grandparents as foster parents

(b) A grandparent shall not be eligible to participate in the grandparents as foster parents program if the parent or parents of the grandchild reside with the grandparents.

(c)