

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Stephen Morris at 10:30 a.m. on March 19, 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
Michele Alishahi, Kansas Legislative Research Department
Nicoletta Buonasera, Kansas Legislative Research Department
Melissa Calderwood, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Debra Hollon, Kansas Legislative Research Department
Susan Kannarr, Kansas Legislative Research Department
Becky Krahl, Kansas Legislative Research Department
Carolyn Rampey, Kansas Legislative Research Department
Amy Van House, Kansas Legislative Research Department
Robert Waller, 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.

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

SB 536--Appropriations for FY2004 and FY2005, supplemental appropriations for various state agencies

SB 538--Appropriations for FY2005 and FY2006 for state agencies

The Chairman introduced J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research, who presented a brief status report regarding each the following:

- Senate Committee Adjustments Compared to Governor's Recommendation, Reflects Committee Action as of March 18, 2004 (Attachment 1).
- House Committee Adjustments Compared to Governor's Recommendation, Reflects Committee Action as of March 17, 2004 (Attachment 2).
- Children's Initiatives Fund, FY 2005 and FY 2005, Senate Ways and Means Committee Recommendation as of March 18, 2004 (Attachment 3).
- Economic Development Initiatives Fund, House and Senate Changes, FY 2004 and FY 2005 (Attachment 4).
- State Water Plan Fund, FY 2004 and FY 2005 (Attachment 5).

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:30 a.m. on March 19, 2004, in Room 123-S of the Capitol.

- Increases in Salaries for State Classified Employees, Regents' Faculty and Classroom Teachers of School Districts, in Private Sector Wages, and in the Rate of Inflation (Attachment 6).
- Increases in Salaries for State Classified Employees, FY 1994 - FY 2005 (Governor's Recommendation), (Attachment 7).

Chairman Morris called the committee's attention to discussion the following items found in Attachment 1, Additional Items for Senate Committee Consideration (dark blue sheet):

Department of Administration

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

The Committee concurred to continue with the interim study.

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

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

Senator Jackson moved, with a second by Senator Schodorf, to transfer the two senior employment programs into the Department on Aging. Committee discussion followed.

Senator Helgerson moved, with a second by Senator Downey, to fund OKEP with EDIF funds and move the two senior employment programs to the Department of Commerce as directed in ERO 31. Motion carried on a voice vote.

Department of Agriculture

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

The committee concurred to adopt the GBA and suspend salary plan adjustment as in other subcommittees.

Animal Health Department

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

Senator Downey moved, with a second by Senator Adkins, to adopt GBA No. 1, Item 13. Motion carried on a voice vote.

Board of Regents

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

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:30 a.m. on March 19, 2004, in Room 123-S of the Capitol.

Senator Jordan moved, with a second by Senator Downey, to amend the supplemental bill to limit use of the grants up to \$750,000 on federal funds to establish the fund. Motion carried on a voice vote.

Department of Wildlife and Parks

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

Senator Adkins moved, with a second by Senator Downey, to confirm removal of the \$440,491 funding for Circle K Ranch from the budget. Motion carried on a voice vote.

Chairman Morris recognized Senator Kerr who expressed concern regarding the \$380,000 license fee dollars in the SGF intentionally creating a diversion and possibly owing the federal government dollars. Dick Koerth, Department of Wildlife and Parks explained that this could cause a diversion, but will not know this until April of FY 2005 and they have worked this out with the Division of the Budget. The Chairman requested that the Department of Wildlife and Parks report to the committee at Omnibus with a more firm response.

Chairman Morris turned the committee's attention to further general discussion of **SB 536** and **SB 538**:

Senator Kerr moved, with a second by Senator Downey, to designate that Smart Start money be spent on two areas:

1. \$250,000 from Smart Start Discretionary Grants to existing smoking cessation/prevention programs for pregnant women programs at KDHE; and,
2. \$250,000 from Smart Start Discretionary Grant Children's Initiative Fund dollars, to the Infants & Toddlers Program.

Motion carried on a voice vote.

Senator Kerr moved, with a second by Senator Jackson, a proviso that the Children's Cabinet not be allowed to expend monies on programs that they are supporting beyond the current budget commitment until they have presented a plan for evaluating programs and the plan has been approved by the State Finance Council, and that Smart Start would be one of the first programs evaluated. Motion carried on a voice vote.

Senator Kerr moved, with a second by Senator Adkins, to designate \$200,000 in FY 2005 from the Inmate Benefit Fund for maintaining the Inmate Visitors Center. Motion carried on a voice vote.

Senator Salmans moved, with a second by Senator Buntin, to expand the Foster Grandparents Program administered at Fort Hays State University. Discussion followed. Senator Salmans withdrew his motion, with agreement by Senator Buntin. Senator Salmans moved, with a second by Senator Kerr, to discuss expanding the Foster Grandparents Program administered at Fort Hays State University at Omnibus. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Kerr, to substitute the \$100,000 CIF for Biomedical Research at the University of Kansas Medical Center with Economic Development Initiative Funds. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jackson, to amend the subcommittee budget report on the Legislature to re-institute a recommendation that parallels the House recommendation regarding the \$500 limitation on travel, mileage to the airport would be excluded and no individual legislator may be reimbursed more than \$2,500 in cumulative out-of-state travel per year without specific approval by the Legislative Coordinating Council. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Kerr, to amend the subcommittee budget report on the Legislature that no individual legislator, excluding the Speaker of the House and the President of the Senate, may voucher cumulatively more than 150 days in any calendar year without being specifically approved by the Legislative Coordinating Council for each day exceeding the 150-day total. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:30 a.m. on March 19, 2004, in Room 123-S of the Capitol.

Senator Adkins moved, with a second by Senator Kerr, that the Senate Budget Bill be conformed to the House recommendation for a \$722 expense allowance in the off-session and not becoming effective until after January 1, 2005, due to the election cycle. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Schodorf, a proviso that would prohibit any state agency from disbursing or otherwise distributing any funds to assist, encourage or facilitate the purchase or installation of electric-generating wind turbines in the Flint Hills. Discussion followed. Senator Adkins withdrew his motion, with agreement by Senator Schodorf, who gave the second to the motion.

Senator Adkins moved, with a second by Senator Downey, a proviso regarding the State Conservation Commission regarding water rights purchasing and the Irrigation Transition Program to waive the state requirement for individual federal match. Motion carried on a voice vote.

Senator Helgerson moved, with a second by Senator Downey, to re-instate the 3 percent increase pay plan into the Senate budget bill for the current year. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Barone, to direct Staff to make technical amendments regarding the Senate budget bill. Motion carried on a voice vote.

Senator Bunten moved, with a second by Senator Downey, to include language eliminating the ending balance requirement for FY 2005. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Barone, to recommend **SB 538** favorable for passage as amended. Motion carried on a roll call vote.

Senator Adkins moved, with a second by Senator Downey, to recommend **SB 536** favorable for passage as amended. Motion carried on a roll call vote.

Chairman Morris thanked the committee for the time and work done regarding the two bills that passed out of the committee. He mentioned that plans are to begin the Omnibus session on April 22, 2004.

The meeting adjourned at 11:45 a.m. The next meeting is scheduled for March 22, 2004.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE March 19, 2004

NAME	REPRESENTING
Julie Thomas	DOTB
Baron Dunkel	Dob
Dore Wilson	KAC
ROBERT CHAPMAN	KDOT
Bill Watts	KDOT
Susan Crilison	Oulside Connection Visitor Center
Judy Shaw	Kearney & Associates
RaeAnne Davis	SRS
Jana Howard	SRS
Jim Conant	KDDR
GARY SAVILLE	KANSAS LOTTERY
Margi Gattis	KSC
Jan Grant	KSC
Jay Foske	SOS
Mack Smith	KS ST BO of Mortuary Arts
Rob West	HEIN Law Firm
Jan Lasserard	KU
Mike Huttles	KS Gov't Counciling
Dennis Williams	KDOC
Roger Werholtz	KDOC
Ed Mue	Inten

**Senate Committee Adjustments Compared to Governor's Recommendation
Reflects Committee Action as of March 18, 2004**

FY 2004

	SGF	All Funds	FTE
Amended Governor's Recommendation	4,332,986,433	10,211,194,289	39,083.4
Senate Committee Recommendation	4,333,168,905	10,210,826,761	39,084.4
Difference	182,472	(367,528)	1.0

FY 2005

	SGF	All Funds	FTE
Amended Governor's Recommendation	4,617,295,901	10,185,100,901	39,987.1
Senate Committee Recommendation	4,619,035,254	10,127,157,886	40,024.7
Difference	1,739,353	(57,943,015)	37.6

Senate Committee Recommendation Excluding Pay Plan Deletion	4,643,785,676	10,179,529,256	40,024.7
Difference Excluding Pay Plan Deletion	26,489,775	(5,571,645)	37.6

Status of the State General Fund - Senate Committee Recommendation

	Actual FY 2003	Senate Committee Rec. FY 2004	Senate Committee Rec. FY 2005	Senate Committee Rec. Excl. Pay Plan FY 2005
Beginning Balance	\$ 12.1	\$ 122.7	\$ 240.5	\$ 240.5
Released Encumbrances	2.6	2.5	0.0	0.0
Receipts (November 2003 Consensus)	4,245.6	4,483.6	4,469.3	4,469.3
Governor's Recommended Adjustments	0.0	(37.0)	17.6	17.6
Committee Adjustments to Gov. Rec.	0.0	1.9	26.7	26.7
Adjusted Receipts	4,245.6	4,448.5	4,513.6	4,513.6
Total Available	\$ 4,260.3	\$ 4,573.7	\$ 4,754.1	\$ 4,754.1
Less: Expenditures	4,137.5	4,333.2	4,619.0	4,643.8
Ending Balance	\$ 122.7	\$ 240.5	\$ 135.1	\$ 110.3
Ending Balance as a % of Expenditures	3.0%	5.6%	2.9%	2.4%
Adj. Receipts in Excess of Expenditures	\$ 108.1	\$ 115.3	\$ (105.4)	\$ (130.2)

Senate Ways and Means
3-19-04
Attachment 1

Revenue Adjustments Recommended by Senate Committee

FY 2004:

Department of Revenue	
Transfer Balance of DOV Operating Fund	1,000,000
Transfer Balance of Electronic Databases Fee Fund	1,200,000
 Kansas Bureau of Investigation	
Transfer to Motor Vehicle Fund	(350,000)
 Total - FY 2004	 1,850,000

FY 2005:

Health Care Stabilization Fund	
Do not transfer BEST reductions	(3,035)
 Judicial Council	
Do not transfer BEST reductions	(1,356)
 State Bank Commissioner	
Adjust fee fund balance sweep	(400,000)
 Department of Credit Unions	
Adjust fee fund balance sweep	(6,708)
 Kansas Dental Board	
Adjust fee fund balance sweep	(27,257)
 Board of Nursing	
Reduce BEST transfer	(1,170)
Adjust fee fund balance sweep	(73,764)
 Real Estate Commission	
Adjust BEST reduction	(6,821)
 Board of Technical Professions	
Adjust fee fund balance sweep	(66,692)
 Veterinary Examiners	
Do not transfer BEST reductions	(3,942)
 Board of Regents	
Research Bond Debt Service	(3,389,475)
 State Historical Society	
Reduce BEST Transfer	(24,465)
 Highway Patrol	
Transfer from Highway Fund to SGF	30,688,004
 Emergency Medical Services Board	
Adjust balance transfer	(75,000)
 Kansas Bureau of Investigation	
Transfer to Motor Vehicle Fund	(350,000)
 State Fair Board	
Add BEST Reduction	(53,046)
 Children's Initiatives Fund	500,000
 Total - FY 2005	 26,705,273

Senate Adjustments to the Governor's Recommendation
(Reflects Senate Adjustments for FY 2004 and FY 2005)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2004				
<u>Attorney General</u>				
1. Restore reappropriated funding that inadvertently was omitted from the budget.	182,472	0	182,472	0.0
<i>Agency Subtotal</i>	<i>\$182,472</i>	<i>\$0</i>	<i>\$182,472</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Transfer excess fee fund balances to SGF, including \$1,000,000 from DOV Operating Fund and \$1,200,000 from Electronic Databases Fee Fund by June 30, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Transfer an additional \$2,000,000 on or before July 15, 2004, from the Lottery Operating Fund to the Economic Development Initiatives Fund in support of aviation research and equipment at Wichita State University.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Reduce FTE position to reflect the State Gaming Agency filling only 2 of 3 newly authorized staff.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Kansas Inc.</u>				
1. Restore \$40,000 of EDIF lapse and decrease other funds by the same amount	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
1. Did not concur with GBA 1, Item 7, which is a technical correction to the agency's FTE limitation, adjusting it from 940.4 to 938.4 FTE.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Social and Rehabilitation Services</u>				
1. Reduce Children's Cabinet Accountability expenditures.	0	(541,105)	(541,105)	0.0
2. Reduce Smart Start Kansas expenditures.	0	(8,895)	(8,895)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$550,000)</i>	<i>(\$550,000)</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add a proviso directing the Division of Budget to certify an amount to be transferred from the agency's operating budget to the newly created KBI Motor Vehicle Fund, not to exceed \$350,000	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Economic Development Initiatives Fund</u>				
1. Increase transfer from SGRF by \$2,000,000 to be used for aviation research at Wichita State University in FY 2005	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$182,472	(\$550,000)	(\$367,528)	1.0
FY 2005				
<u>Legislature</u>				
1. Delete \$97,176 from the State General Fund to reduce operating expenditures.	(97,176)	0	(97,176)	0.0
2. Add \$5,000 from the State General Fund for dues to the National Conference of Insurance Legislators.	5,000	0	5,000	0.0
<i>Agency Subtotal</i>	<i>(\$92,176)</i>	<i>\$0</i>	<i>(\$92,176)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Direct the Attorney General to submit vouchers to the Legislature for payment of expenses related to litigation pursuant to 2002 HR 6003.	0	0	0	0.0
2. Authorize, by proviso, expenditures from the Tort Claims Fund for expenditures to defend state officials, other than legislators, in litigation pursuant to 2002 HR 6003 and increase estimated expenditures.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>

Item	State General Fund	All Other Funds	All Funds	F'
<u>reasurer</u>				
1. Adjust agency financing from the Governor's recommendation of a fee on unclaimed property claims to the current year financing from cash management and voucher processing fees as prescribed in SB 442.	0	(1,325,539)	(1,325,539)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,325,539)</i>	<i>(\$1,325,539)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Add \$12,936 in other assistance and a proviso to allows monumental life settlement fund to be used for scholarship for African-American student making satisfactory progress toward a degree in actuarial sciences attending a accredited institution in Kansas	0	12,936	12,936	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,936</i>	<i>\$12,936</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Concur with BEST reduction but not transfer \$3,035 to SGF	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Add BEST Reduction	0	1,356	1,356	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,356</i>	<i>\$1,356</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add funding to establish a public defender office in the 14th Judicial District	300,000	0	300,000	0.0
2. Add funding to cover costs of appeals for resentencing in light of recent KS Supreme Court decision	300,000	0	300,000	0.0
<i>Agency Subtotal</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$600,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete amount needed to replace the Emergency Surcharge.	(3,475,512)	0	(3,475,512)	0.0
2. Add funding for three district magistrate positions.	196,062	0	196,062	3.0
3. Add funding for Supreme Court death penalty attorney.	69,392	0	69,392	1.0
4. Add funding for Court Services Officer I positions.	389,590	0	389,590	10.0
5. Add funding for Judicial Center renovation.	113,776	0	113,776	0.0
6. Delete funding inadvertently omitted from FY 2004 budget.	(713,269)	0	(713,269)	0.0
<i>Agency Subtotal</i>	<i>(\$3,419,961)</i>	<i>\$0</i>	<i>(\$3,419,961)</i>	<i>14.0</i>
<u>Kansas Corporation Commission</u>				
1. Add \$400,000 State Water Plan Fund for well plugging	0	400,000	400,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add funding from EDIF for Public Broadcasting Capital Equipment Grants	0	74,924	74,924	0.0
2. Direct the Department to produce paper copies of the state phone directory and authorize the Department to charge a fee to cover the costs of production.	0	0	0	0.0
3. Include language requiring the Department to provide, on request, paper copies of the Health Risk Appraisal survey which is currently only accessible online.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$74,924</i>	<i>\$74,924</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add expenditure limitation (currently a no-limit fund) for Tribal Gaming Fund in order to enforce BEST savings	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Decrease State Brand and Image enhancement funding by \$1,900,000 EDIF.	0	(1,900,000)	(1,900,000)	0.0
2. Add \$800,000 EDIF for Kansas Center for Entrepreneurship	0	800,000	800,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,100,000)</i>	<i>(\$1,100,000)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$100,000 EDIF for research	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$200,000 EDIF for commercialization	0	200,000	200,000	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTE
<i>Agency Subtotal</i>	\$0	\$200,000	\$200,000	
<u>State Bank Commissioner</u>				
1. Amend GBA 1, Item 14 to further adjust fee fund transfer to SGF by limiting ending balance to \$600,000. The estimated transfer would be adjusted to \$1,482,797.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Credit Unions</u>				
1. Amend GBA 1, Item 14 adjusting the estimated fee fund transfer to \$140,328.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Dental Board</u>				
1. Concur with GBA #1, Item No. 14. For this agency, that would be an estimated transfer of \$15,584.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Board of Nursing</u>				
1. Reduce BEST reduction and transfer by \$1,170	0	1,170	1,170	0.0
2. Change the estimated revenue transfer to \$305,987.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$1,170	\$1,170	0.0
<u>Optometry Board</u>				
1. Concur with GBA #1, Item No. 14. For this agency, that would be an estimated transfer of \$0.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Real Estate Commission</u>				
1. Add BEST Reduction for capital outlay	0	6,821	6,821	0.0
2. Agency be given authorization and additional \$15,000 from the fee fund to purchase and maintain vehicle.	0	15,000	15,000	0.0
<i>Agency Subtotal</i>	\$0	\$21,821	\$21,821	0.0
<u>Board of Technical Professions</u>				
1. Change the estimated revenue transfer to \$550,954.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Board of Veterinary Examiners</u>				
1. Eliminate transfer of \$3,942 for the BEST Reductions	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Department of Human Resources</u>				
1. Did not concur with GBA 1, Item 7, which is a technical correction to the agency's FTE limitation, adjusting it from 940.4 to 938.4 FTE.	0	0	0	2.0
2. Add funding for the Older Kansans Employment Program, \$229,430 for grants, and \$10,000 for administration of program.	239,430	0	239,430	0.0
<i>Agency Subtotal</i>	\$239,430	\$0	\$239,430	2.0
<u>Dept. of Health and Environment - Health</u>				
1. Add \$50,000 SGF for a State Dental Office to match private funding	50,000	0	50,000	1.0
<i>Agency Subtotal</i>	\$50,000	\$0	\$50,000	1.0
<u>Department on Aging</u>				
1. Transfer Older Kansans Employment Program and Senior Community Service Program from the Department of Human Resources to the Department on Aging in FY 2005. Funding is to be reviewed prior to Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Social and Rehabilitation Services</u>				
1. Remove funding for rehabilitation and repair projects at the developmental disabilities institutions for Omnibus review.	0	(6,772,365)	(6,772,365)	0.0
2. Add funding for the 5.0 percent ICF/MR rate reduction.	0	885,780	885,780	0.0
3. Add funding to address the HCBS/HI (head injury) waiver waiting list.	0	200,000	200,000	0.0
4. Add Children's Initiatives Fund (CIF) to address durable medical equipment needs for children in the ACIL program.	0	50,000	50,000	0.0
5. Add funding for the Children's Mental Health Initiative. (\$500,000 CIF was swept to the State General Fund for this purpose.)	500,000	0	500,000	0.0

Account/Item	State General Fund	All Other Funds	All Funds	FTF
Reduce CIF for Community Services Child Welfare.	0	(100,000)	(100,000)	0.0
7. Reduce CIF for HealthWave.	0	(100,000)	(100,000)	0.0
8. Reduce CIF for Children's Medicaid Increases.	0	(100,000)	(100,000)	0.0
9. Reduce CIF for Family Preservation.	0	(100,000)	(100,000)	0.0
10 Consolidate CIF grants to CMHC's into Children's Mental Health Initiatives	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>(\$6,036,585)</i>	<i>(\$5,536,585)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Restore funding for services for children 12 and under.	449,600	608,000	1,057,600	19.0
<i>Agency Subtotal</i>	<i>\$449,600</i>	<i>\$608,000</i>	<i>\$1,057,600</i>	<i>19.0</i>
<u>Kansas Guardianship Program</u>				
1. Add BEST Reduction	5,417	0	5,417	0.0
<i>Agency Subtotal</i>	<i>\$5,417</i>	<i>\$0</i>	<i>\$5,417</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete funding for special education from the Children's Initiatives Fund.	0	(100,000)	(100,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Restore \$35,000 from EDIF in aid to local units of government.	0	35,000	35,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$54,000 SGF to fund additional week of extended school year.	54,000	0	54,000	0.0
<i>Agency Subtotal</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$54,000</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete Dorm Renovation Project	0	(529,794)	(529,794)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$529,794)</i>	<i>(\$529,794)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add BEST Reduction totaling \$55,818. Offset SGF restoration of \$31,353 with EDIF moneys.	0	55,818	55,818	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$55,818</i>	<i>\$55,818</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add funding from the Children's Initiatives Fund for life sciences research	0	500,000	500,000	0.0
2. Authorize the agency to exchange parcels of land with the Endowment Association (capital improvements).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add funding from the Economic Development Initiatives Fund for aviation research	0	2,000,000	2,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add funding for the Alternative Teacher Certification program	450,000	0	450,000	0.0
2. Make the Research Bond debt service payment a revenue transfer as specified in the original legislation rather than an SGF expenditure as in the Governor's recommendation	(3,389,475)	3,389,475	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,939,475)</i>	<i>\$3,389,475</i>	<i>\$450,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$750,000 SGF to offender programs for Community Residential Beds.	750,000	0	750,000	0.0
<i>Agency Subtotal</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$750,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Transfer \$30,688,004 from the State Highway Fund to the State General Fund and finance KHP expenditures from the SGF	30,688,004	(30,688,004)	0	0.0
<i>Agency Subtotal</i>	<i>\$30,688,004</i>	<i>(\$30,688,004)</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0

<i>v/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
Establish a separate State General Fund expenditure limitation for salaries and wages and other operating expenditures	0	0	0	
<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Reduce the balance transfer of \$1,000,000 from the EMS Operating fund to the State General Fund by \$75,000, and utilize that funding to finance a statewide data collection pilot project	0	75,000	75,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>0.0</i>
<u>Kansas Department of Agriculture</u>				
1. Add \$110,447 from the State Water Plan Fund (from released encumbrances) to finance 2.0 FTE positions in the Water Appropriations subprogram	0	110,447	110,447	0.0
2. Did not address GBA No. 1, page 6, item 12 - salary plan increase	(45,064)	0	(45,064)	0.0
<i>Agency Subtotal</i>	<i>(\$45,064)</i>	<i>\$110,447</i>	<i>\$65,383</i>	<i>0.0</i>
<u>Animal Health Department</u>				
1. Did not address GBA No. 1, page 7, item 13 - FTE position correction	0	0	0	1.6
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.6</i>
<u>Kansas State Fair Board</u>				
1. Add BEST Reduction	0	53,046	53,046	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$53,046</i>	<i>\$53,046</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$10,000 from the SWPF and \$10,000 from the EDIF for Project WET (Water Education for Teachers).	0	20,000	20,000	0.0
2. Add a proviso allowing the agency to carry over FY 2004 appropriations in the Assessment and Evaluation and Federal Cost Share programs of the State Water Plan Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Add proviso regarding access to Kansas river	0	0	0	0.0
2. Delete funding for Circle K ranch	0	(440,491)	(440,491)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$440,491)</i>	<i>(\$440,491)</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Transfer \$500,000 to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Pay Plan Adjustments</u>				
1. Delete Governor's recommended pay plan adjustments	(24,750,422)	(27,620,948)	(52,371,370)	0.0
<i>Agency Subtotal</i>	<i>(\$24,750,422)</i>	<i>(\$27,620,948)</i>	<i>(\$52,371,370)</i>	<i>0.0</i>
<u>Vehicle Moratorium Transfer/BEST Transfer/Fee Board Sweep</u>				
1. Change certification date for fee board transfer amounts from July 2005 to prior to April 19, 2004.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$1,739,353	(\$59,682,368)	(\$57,943,015)	37.6

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

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

Department of Revenue

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

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

GBA requested for an additional \$181,771 (\$69,995 for KSH and \$111,776 for KVH) from the SIBF to meet the state's match portion for the federal grant projects	0	181,771	181,771	0.0
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Review status of the Fort Riley Cemetery construction	0	0	0	0.0
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Review systemwide cemetery program staffing needs	0	0	0	0.0
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Dept. of Health and Environment - Health

Consider additional support for immunizations	0	0	0	0.0
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Review agency recommendations to increase Immunization rates	0	0	0	0.0
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Dept. of Health and Environment - Environment

Review agency information on potential connections between public water supply funding and community water fluoridation	0	0	0	0.0
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Department on Aging

Recommends consideration be given to increasing the Senior Care Act budget by \$400,000 SGF and requests a review of the Senior Care Act budget and financing at Omnibus.	0	0	0	0.0
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Recommends consideration be given to the addition of \$25,000 SGF for the Senior Companion Program.	0	0	0	0.0
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Recommends consideration of a regulatory change to allow new nursing facilities to be subject to the same base year costs as existing facilities at Omnibus.	0	0	0	0.0
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Recommends the transfer of the Older Kansans Employment Program and Senior Community Service Program from the Department of Human Resources to the Department on Aging in FY 2005. Funding of \$239,430 for FY 2005 is to be reviewed prior to Omnibus.	0	0	0	0.0
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Requests a review of the funding for the HCBS/FE waiver at Omnibus.	0	0	0	0.0
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Review of the policy change for Plans of Care and Assistive Technology and any associated costs prior to Omnibus.	0	0	0	0.0
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Social and Rehabilitation Services

Recommends Omnibus review of physician reimbursement rates if provider assessment legislation is enacted.	0	0	0	0.0
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Request the agency provide a draft of the GA/MediKan hardship criteria at Omnibus.	0	0	0	0.0
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Request the agency report back at Omnibus on children aging out of the ACIL program.	0	0	0	0.0
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Request the agency report back at Omnibus with more details on the NF/MH screening process.	0	0	0	0.0
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Department of Education

Request a GBA for Juvenile Detention State Aid as the consequence of enrollment growth and addition of facility.	669,522	0	669,522	0.0
Request a GBA for KPERS-School shortfall in FY 2005.	4,875,474	0	4,875,474	0.0

School for the Blind

Consider viability of creating a separate pay matrix for the teachers at the School for the Blind.	0	0	0	0.0
Request information regarding utilization, capacity, and the possibility of other uses and the viability of keeping the School open.	0	0	0	0.0

School for the Deaf

Consider viability of creating a separate pay matrix for the teachers at the School for the Deaf.	0	0	0	0.0
Request GBA for the restoration of vehicles and the restoration of capital outlay.	0	0	0	0.0
Request information regarding utilization, capacity, and the possibility of other uses and the viability of keeping the School open.	0	0	0	0.0
Review dorm renovation project and the possible impact on life and safety of the students.	0	0	0	0.0
Review possible restoration of BEST contractual services and commodities of \$70,814.	0	0	0	0.0

State Historical Society

Review agency request of \$55,802 SGF for ADA signs and alarms at Omnibus.	0	0	0	0.0
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Wichita State University

Review potential of increasing the transfer from the State Gaming Revenues Fund to the Economic Development Initiatives Fund by \$2,000,000 to be appropriated to WSU for aviation research (Completed in budget deliberations on the EDIF).	0	0	0	0.0
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Board of Regents

Report from the Board of Regents on suggestions for budgetary flexibility	0	0	0	0.0
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Kansas Juvenile Correctional Complex

Review the possibility of opening KJCC in FY 2005.	0	0	0	0.0
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Kansas Bureau of Investigation

Review receipts deposited in the Laboratory Fee Fund	0	0	0	0.0
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Emergency Medical Services Board

Directs the agency to present a plan on the initiation of the statewide data collection pilot project	0	0	0	0.0
Reduced the balance transfer of \$975,000 from the EMS Operating fund to the State General Fund by \$200,000, and utilize that funding to finance the provision of 2004 SB 351 pending passage of the bill	0	200,000	200,000	0.0

Sentencing Commission

Report on the status of offender reimbursement monies received according to the provisions of 2003 SB 123	0	0	0	0.0
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Kansas Department of Agriculture

Review agency budget upon passage of ERO 32	0	0	0	0.0
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Animal Health Department

Review funding of Animal Facilities Inspection Program	0	0	0	0.0
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Department of Wildlife and Parks

Review the purchase of water rights at Sebelius reservoir and a possible GBA providing funds for this enhancement project	0	120,000	120,000	0.0
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TOTAL	\$10,501,827	\$1,533,371	\$12,035,198	0.0
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GRAND TOTAL	\$20,684,615	\$1,533,371	\$22,217,986	0.0
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Additional Items for Senate Committee Consideration

Department of Administration

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

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

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

Department of Agriculture

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

Animal Health Department

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

Board of Regents

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

Department of Wildlife and Parks

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

**House Committee Adjustments Compared to Governor's Recommendation
Reflects Committee Action as of March 17, 2004**

FY 2004

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,332,986,433	10,211,194,289	39,083.4
House Committee Recommendation	4,331,318,905	10,211,288,757	39,157.4
Difference	(1,667,528)	94,468	74.0

FY 2005

	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Amended Governor's Recommendation	4,617,295,901	10,185,100,901	39,987.1
House Committee Recommendation	4,663,062,720	10,186,106,927	40,035.6
Difference	45,766,819	1,006,026	48.5

Status of the State General Fund - House Committee Recommendation

	<u>Actual FY 2003</u>	<u>House Committee Rec. FY 2004</u>	<u>House Committee Rec. FY 2005</u>
Beginning Balance	\$ 12.1	\$ 122.7	\$ 240.2
Released Encumbrances	2.6	2.5	0.0
Receipts (November 2003 Consensus)	4,245.6	4,483.6	4,469.3
Governor's Recommended Adjustments	0.0	(37.0)	17.6
Committee Adjustments to Gov. Rec.	0.0	(0.3)	41.9
Adjusted Receipts	4,245.6	4,446.3	4,528.8
Total Available	\$ 4,260.3	\$ 4,571.5	\$ 4,769.0
Less: Expenditures	4,137.5	4,331.3	4,663.1
Ending Balance	\$ 122.7	\$ 240.2	\$ 105.9
Ending Balance as a % of Expenditures	3.0%	5.5%	2.3%
Adj. Receipts in Excess of Expenditures	\$ 108.1	\$ 115.0	\$ (134.3)

*Senate Ways and Means
3-19-04
Attachment 2*

Revenue Adjustments Recommended by House Committee

FY 2004:

Judicial Council	
Transfer from Publication Fee Fund	47,075
Kansas Bureau of Investigation	
Transfer to Motor Vehicle Fund	(350,000)
Total - FY 2004	(302,925)

FY 2005:

Health Care Stabilization Fund	
Do not transfer BEST reductions	(3,035)
KPERS	
Do not transfer BEST reductions	(71,134)
State Bank Commissioner	
Adjust fee fund balance sweep	(500,000)
Kansas Dental Board	
Adjust fee fund balance sweep	(27,257)
Highway Patrol	
Transfer from Highway Fund to SGF	43,914,554
Transfer from Highway Fund to SGF (capital improvements)	475,961
Kansas Bureau of Investigation	
Transfer to Motor Vehicle Fund	(350,000)
Department of Agriculture	
Do not transfer some BEST reductions	(31,539)
Department of Wildlife and Parks	
Tuttle Creek Campground Relocation	(1,500,000)
Total - FY 2005	41,907,550

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

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2004				
<u>Attorney General</u>				
1. Restore reappropriated funding that inadvertently was omitted from the budget.	182,472	0	182,472	0.0
<i>Agency Subtotal</i>	<i>\$182,472</i>	<i>\$0</i>	<i>\$182,472</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Transfer \$47,075 from the Publication Fee Fund to the State General Fund.	0	0	0	0.0
2. Add a proviso that the agency adopt the policy of utilizing the Judicial Council Fund first when confronted with unanticipated expenses, then turning to the Publication Fee Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Add \$40,000 EDIF to substantially restore a lapse and decrease spending by the same amount in other agency fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Authorization for \$177,752 in KSIP funds be removed from FY 2004 and returned to FY 2005.	0	(177,752)	(177,752)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$177,752)</i>	<i>(\$177,752)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$89,748 (fee funds) for an imaging system.	0	89,748	89,748	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$89,748</i>	<i>\$89,748</i>	<i>0.0</i>
<u>Department of Human Resources</u>				
1. No action taken on GBA 1, Item 7 to reduce FTE by 2.0.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Larned State Hospital</u>				
1. No action taken on GBA 1, Item 6 to shift 72.0 FTE positions in the Sexual Predator Treatment Program to Non-FTE Unclassified Permanent positions.	0	0	0	72.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>72.0</i>
<u>Board of Regents</u>				
1. Add a no-limit fund inadvertently omitted from the bill.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Shift financing for Tuttle Creek campground relocation from SGF to a loan from PMIB	(1,500,000)	1,500,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,500,000)</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	(\$1,667,528)	\$1,761,996	\$94,468	74.0

FY 2005

<u>Abandoned Oil and Gas Well transfer</u>				
1. Add \$220,000 for abandoned oil and gas well plugging from State Water Plan.	0	220,000	220,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$220,000</i>	<i>\$220,000</i>	<i>0.0</i>

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>I</i>
<u>Legislature</u>				
1. Delete \$26,872 from the State General Fund to reduce dues paid to the National Conference of State Legislatures (NCSL \$10,000) and the Council of State Governments (CSG \$16,872).	(26,872)	0	(26,872)	0.0
2. Delete \$69,869 from the State General Fund to eliminate the three percent base salary increase, only for legislators.	(69,869)	0	(69,869)	0.0
3. Delete \$10,000 State General Fund and adding language to limit the number of printed KSA volumes given to legislators to one complete set in their first year and only updated volumes and supplements annually after their first year	(10,000)	0	(10,000)	0.0
4. Add \$21,000 State General Fund as an incentive bonus plan for returning session secretaries \$250 for those who remain through completion of at least their second session, including the veto session.	21,000	0	21,000	0.0
5. Add \$60,390 in FY 2005 for the legislative non-session expenditure allowance by approximately 20 percent, or \$55 bi-weekly starting January 1, 2005.	60,390	0	60,390	0.0
6. Add \$10,000 State General Fund in FY 2005 as an incentive bonus plan, \$250 annually for session secretaries who are working for multiple legislators	10,000	0	10,000	0.0
7. That language again be added for the Legislative Coordinating Council (LCC) to continue to have approval authority for the number of meeting days for all statutory or joint committees, except Legislative Post Audit, during the 2004 interim.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$15,351)</i>	<i>\$0</i>	<i>(\$15,351)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Add \$24,052 State General Fund in FY 2005 for professional development and additional salary resource funding.	24,052	0	24,052	0.0
<i>Agency Subtotal</i>	<i>\$24,052</i>	<i>\$0</i>	<i>\$24,052</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Add \$12,885 State General Fund in FY 2005 for professional development and additional salary resource funding.	12,885	0	12,885	0.0
<i>Agency Subtotal</i>	<i>\$12,885</i>	<i>\$0</i>	<i>\$12,885</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add funding for a White Collar Crime Unit.	200,000	0	200,000	2.0
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>2.0</i>
<u>State Treasurer</u>				
1. Adjust agency financing from the Governor's recommendation of a fee on unclaimed property claims to the current year financing from cash management and voucher processing fees.	0	(1,387,991)	(1,387,991)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,387,991)</i>	<i>(\$1,387,991)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Add \$12,936 in other assistance and a proviso for using the Monumental life settlement fund for scholarship purposes.	0	12,936	12,936	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,936</i>	<i>\$12,936</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Do not transfer the BEST reduction of \$3,035 from the Healthcare Stabilization Fund to the State General Fund	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete amount needed to replace the Emergency Surcharge.	(3,475,512)	0	(3,475,512)	0.0
2. Add funding for district court judge and associated positions and for district magistrate judges.	419,865	0	419,865	6.0
3. Add funding for Supreme Court death penalty attorney.	69,392	0	69,392	1.0
4. Add funding for nonjudicial personnel.	762,276	0	762,276	20.0
5. Add funding for renovation of Judicial Center for staff offices.	113,776	0	113,776	0.0

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
<i>Agency Subtotal</i>	<i>(\$2,110,203)</i>	<i>\$0</i>	<i>(\$2,110,203)</i>	<i>27.0</i>
KPERS				
1. Prohibit transfer of \$71,134 in BEST reductions since these funds are to be used for the sole benefit of KPERS members and for administrative costs in support of those services to KPERS members.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Department of Administration				
1. Delete funding for insurance payments from the Educational Building Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for consideration at Omnibus.	0	(438,326)	(438,326)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$438,326)</i>	<i>(\$438,326)</i>	<i>0.0</i>
Department of Commerce				
1. Delete \$800,000 EDIF from the amount recommended by the Governor for the State Brand and Image enhancement.	0	(800,000)	(800,000)	0.0
2. Delete \$300,000 EDIF from Ad Astra funding recommended by the Governor.	0	(300,000)	(300,000)	0.0
3. Add \$800,000 EDIF for the Kansas Center for Entrepreneurship created by 2004 S.B. 393 currently under consideration.	0	800,000	800,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$300,000)</i>	<i>(\$300,000)</i>	<i>0.0</i>
Kansas Inc.				
1. Add \$100,000 EDIF to support the agency's research agenda.	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>0.0</i>
Kansas Technology Enterprise Corp.				
1. Add \$160,000 EDIF to support and rebuild commercialization efforts.	0	160,000	160,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>0.0</i>
State Bank Commissioner				
1. Authorization for \$177,752 in KSIP funds be removed from FY 2004 and returned to FY 2005.	0	177,752	177,752	0.0
2. Adjust fee fund transfer to SGF by limiting ending balance to \$700,000. The estimated transfer would be adjusted to \$1,251,028.	0	0	0	0.0
3. Does not concur with GBA No. 1, Item No. 14, which adjusts fee fund transfer to SGF by limiting ending balance to \$200,000.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$177,752</i>	<i>\$177,752</i>	<i>0.0</i>
Kansas Dental Board				
1. Concur with GBA #1, Item No. 14, a technical correction to the calculations of the recommended fee fund transfers. For this agency, that would be an estimated transfer of \$15,564.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Optometry Board				
1. Concur with GBA #1, Item No. 14, a technical correction to the calculations of the recommended fee fund transfers. For this agency, that would be an estimated transfer of \$0.	0	0	0	0.0
2. Increase expenditure limitation by \$1,000 to address the Board's communication needs.	0	1,000	1,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>0.0</i>
Kansas Real Estate Commission				
1. Reclassify a Public Service Administrator II to a Public Service Executive I position, and a Senior Administrative Assistant to an Administrative Specialist position. No additional funds for reclassification, agency is to work within existing resources.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>1</i>
<u>Department of Human Resources</u>				
1. Add \$239,430 from the State General Fund to finance the Older Kansas Employment Program, \$229,430 SGF for OKEP grants and \$10,000 SGF for the administration of the program.	239,430	0	239,430	0.0
2. No action taken on GBA 1, Item 7 to reduce FTE by 2.0.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$239,430</i>	<i>\$0</i>	<i>\$239,430</i>	<i>2.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add a proviso restricting the agency's enforcement of new regulations regarding school-age drop-in programs.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add funding to eliminate the HCBS/Head Injury Waiver by the end of FY 2005.	0	800,000	800,000	0.0
2. Add proviso language ensuring that funds follow the person as they transition from an institution into the community.	0	0	0	0.0
3. Fully fund the Vocational Rehabilitation Grant from existing resources. (\$550,629 SGF; \$2,585,112 all funds)	0	0	0	0.0
4. Reduce funding for the SED Waiver and shift to the Larned State Hospital program for children 12 and under.	(449,600)	(608,000)	(1,057,600)	0.0
5. Shift \$1.0 million Children's Initiatives (CIF) from Smart Start Kansas to Therapeutic Preschool.	0	(1,000,000)	(1,000,000)	0.0
6. Shift \$1.0 million CIF to Therapeutic Preschool from Smart Start Kansas.	0	1,000,000	1,000,000	0.0
7. Shift \$1.0 million CIF from Smart Start Kansas to Family Preservation.	0	(1,000,000)	(1,000,000)	0.0
8. Shift \$1.0 million CIF to Family Preservation from Smart Start Kansas.	0	1,000,000	1,000,000	0.0
9. Shift \$1.0 million CIF from Therapeutic Preschool to Family Preservation.	0	(1,000,000)	(1,000,000)	0.0
10. Shift \$1.0 million CIF to Family Preservation from Therapeutic Preschool.	0	1,000,000	1,000,000	0.0
11. Shift \$500,000 CIF from Smart Start Kansas to Community Mental Health Center (CMHC) grants for children's programs.	0	(500,000)	(500,000)	0.0
12. Shift \$500,000 CIF to grant to CMHC's for children's programs from Smart Start Kansas.	0	500,000	500,000	0.0
13. Shift \$4,509 from Smart Start Kansas to Immunization Outreach to restore BEST reductions.	0	(4,509)	(4,509)	0.0
14. Shift \$4,509 to Immunization Outreach from Smart Start Kansas to restore BEST reductions.	0	4,509	4,509	0.0
<i>Agency Subtotal</i>	<i>(\$449,600)</i>	<i>\$192,000</i>	<i>(\$257,600)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Restore services for children 12 and under at Larned State Hospital.	449,600	608,000	1,057,600	19.0
2. No action taken on GBA 1, Item 6, adding 72.0 Non-FTE Unclassified Permanent positions for the Sexual Predator Treatment Program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$449,600</i>	<i>\$608,000</i>	<i>\$1,057,600</i>	<i>19.0</i>
<u>Kansas Arts Commission</u>				
1. Restore \$35,000 from the State General Fund in aid to local units of government. The adjustment restores the agency's reduced resources package for FY 2005.	35,000	0	35,000	0.0
<i>Agency Subtotal</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$35,000</i>	<i>0.0</i>
<u>KSU - Ext. Systems and Ag. Research Prog.</u>				
1. Add funding to reduce the institution's funding deficit.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add funding for life sciences research and to reduce the institution's funding deficit.	1,000,000	0	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
<u>Wyandotte State University</u>				
1. Add funding for aviation research.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add funding for technical colleges to reduce potential funding deficits.	450,000	0	450,000	0.0
2. Add funding for the Alternative Teacher Certification Program.	450,000	0	450,000	0.0
3. Add a proviso directing the agency to examine increasing the number of dental school seats in the reciprocal agreement or establishing a dental school in the state	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$900,000</i>	<i>\$0</i>	<i>\$900,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Transfer State Highway Fund monies to State General Fund and finance KHP operations	43,914,554	(43,914,554)	0	0.0
2. Transfer State Highway Fund monies to State General Fund and finance KHP operations (capital improvement)	475,961	(475,961)	0	0.0
<i>Agency Subtotal</i>	<i>\$44,390,515</i>	<i>(\$44,390,515)</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Establish a motor vehicle fund with an expenditure limitation of \$350,000	(350,000)	350,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$350,000)</i>	<i>\$350,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department of Agriculture</u>				
1. Modify "Insects in Kansas" proviso to include any informational or educational materials related to the functions of the agency	0	0	0	0.0
2. Delete bill section concerning marketing assistance for small meat lockers	0	0	0	0.0
3. Add \$12,856 from the State Water Plan Fund for the Subbasin Water Resources Management program	0	12,856	12,856	0.0
4. Add \$110,447 from released encumbrances of the State Water Plan Fund to finance two FTE positions in the Water Appropriations program	0	110,447	110,447	0.0
5. Add \$31,539 from various special revenue funds for BEST reductions taken from fee funds that have either been created or had a fee increase since 2000	0	31,539	31,539	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$154,842</i>	<i>\$154,842</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete 1.5 FTE positions which are vacant due to reorganization of agency operations	0	0	0	(1.5)
2. Add \$440,491 from the State General Fund for the HorseThief Reservoir multipurpose small lake project in Hodgeman County	440,491	0	440,491	0.0
3. Add \$100,000 from the State Water Plan Fund for the Watershed Dam Construction program	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$440,491</i>	<i>\$100,000</i>	<i>\$540,491</i>	<i>(1.5)</i>
<u>Kansas Water Office</u>				
1. Add \$120,000 from the State Water Plan Fund for the Weather Modification program	0	120,000	120,000	0.0
2. Add a proviso stating that water in Cedar Bluff Reservoir under state control may not be released for environmental, domestic, municipal, industrial, or irrigation purposes except for operation of KDWP facilities below the dam.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete funding for Circle K ranch	0	(440,491)	(440,491)	0.0
2. Add proviso regarding access to Kansas river	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$440,491)</i>	<i>(\$440,491)</i>	<i>0.0</i>
TOTAL	\$45,766,819	(\$44,760,793)	\$1,006,026	48.5

Items for Omnibus Consideration
(Referred by the House Committee)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2004				
<u>KPERS</u>				
Review investment management fees and request GBA on funding	0	0	0	0.0
<u>Department on Aging</u>				
Review EDS payment system prior to Omnibus.	0	0	0	0.0
<u>Department of Education</u>				
Request a GBA for shortfall in KPERS-School benefits.	5,082,788	0	5,082,788	0.0
TOTAL	\$5,082,788	\$0	\$5,082,788	0.0
FY 2005				
<u>Board of Indigents' Defense Services</u>				
Review potential sources of funding for \$300,000 for the establishment of a public defender office in the 14th Judicial District.	0	0	0	0.0
Review potential sources of funding for \$4,000,000 to increase the hourly rate for Assigned Counsel from \$50 to \$80 should HB 2616 be enacted.	0	0	0	0.0
<u>KPERS</u>				
Reconsider technology project enhanced funding and request GBA for funding	0	1,027,500	1,027,500	0.0
Review investment management fees and request GBA on funding	0	0	0	0.0
<u>Department of Administration</u>				
Consider a proviso prohibiting the Department of Administration from limiting the vendors from which the Department of Transportation may obtain vehicle parts.	0	0	0	0.0
Consider the issue of offsetting \$438,326 in SGF expenditures for insurance costs with state building funds - the funding was deleted from the capital improvements bill.	0	438,326	438,326	0.0
<u>Department of Revenue</u>				
Review updated information on VIPS/CAMA Fund in order to determine ending balances after a \$1.8 million project was cancelled	0	0	0	0.0
<u>Board of Pharmacy</u>				
Recommends consideration be given at Omnibus to the Board's request to encumber \$500,000 of its fee fund balance for litigation purposes.	0	0	0	0.0
<u>Real Estate Appraisal Board</u>				
If Governor does not include GBA, consider funding to cover the \$0.94 per square foot surcharge recommended by Governor.	0	1,204	1,204	0.0
Review fee fund transfer of \$334,369 to SGF to determine its impact on the agency.	0	0	0	0.0
<u>Kansas Real Estate Commission</u>				
If Governor does not include GBA, consider funding to cover the \$0.94 per square foot surcharge	0	4,100	4,100	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTL</i>
Review fee fund transfer of \$508,438 to SGF to determine its impact on the agency.	0	0	0	0.0
<u>Dept. of Health and Environment - Health</u>				
Consider adding \$50,000 SGF and 1.0 FTE to support state dental office.	50,000	0	50,000	1.0
Consider adding a proviso to request an interim committee study of issues around the regulation of child care programs operated by school district boards of education	0	0	0	0.0
Review information on the continuation of the Fetal Alcohol Syndrome Diagnostic and Prevention Network Pilot Programs.	0	0	0	0.0
Review information on immunizations and ERISA plans	0	0	0	0.0
Review information on Infant-Toddler programs regarding state comparisons, administrative costs and sliding fee scale implementation.	0	0	0	0.0
Review information on interaction between immunizations and WIC.	0	0	0	0.0
Review information on the potential for bioterrorism contracts with Kansas universities.	0	0	0	0.0
Review potential funding sources for funding the Pregnancy Maintenance Initiative (\$300,000).	0	0	0	0.0
Review status of implementation of regulations regarding school-age drop-in programs.	0	0	0	0.0
<u>Department on Aging</u>				
Consider transfer of OKEP and SCSEP, senior employment programs, to the Department on Aging prior to Omnibus.	0	0	0	0.0
Recommend a review of the nutrition program funding formula for the Area Agencies on Aging prior to Omnibus.	0	0	0	0.0
Requests a comparison of reimbursement rates and requirements under both self-direct and agency-directed services for the HCBS/ FE waiver.	0	0	0	0.0
Requests an update on the waiting lists for the FE waiver and the Senior Care Act, prior to Omnibus.	0	0	0	0.0
<u>Social and Rehabilitation Services</u>				
Recommend the agency review of the Vagus Nerve Stimulator (VNS) battery replacement issue and report back at Omnibus.		0		0.0
Request the agency report back at Omnibus regarding costs associated with providing services for children as they age out of the ACIL (attendant care for independent living) program.	0	0	0	0.0
Requests the agency report back at Omnibus on Flexible Child Welfare Funding.	0	0	0	0.0
Requests the agency report back at Omnibus on its progress toward opening the Medicaid medical cart to mental health clinicians beyond the community mental health centers (CMHC's) and NF/MH's.	0	0	0	0.0
Requests the agency report back at Omnibus on possible amendments to the Medicaid state plan to fund longer stays in in-patient acute care psychiatric services for children.	0	0	0	0.0
Requests the agency report back at Omnibus on the financial situation of payroll agents for person's who self-direct their care through the HCBS/waivers as they address the worker's compensation insurance issue.	0	0	0	0.0
Requests the agency report back at Omnibus on the methodology used to reduce family supports and services for persons on the waivers as budget cuts have been made.	0	0	0	0.0
Requests the agency report back at Omnibus on the pilot project to provide residential care to seriously ill children.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Requests the agency report back at Omnibus on the preparation for the new child welfare contract.	0	0	0	0.0
Requests the agency report back at Omnibus on the progress toward the implementation of the care management pilot project.	0	0	0	0.0
Requests the agency report back at Omnibus on the re-authorization of the Temporary Assistance for Needy Families (TANF) block grant.	0	0	0	0.0
Requests the agency report back at Omnibus with an executive summary of the screening process for the Nursing Facilities for Mental Health (NF/MH's).	0	0	0	0.0
Requests the agency report back at Omnibus with procedures to address fraud reports by payroll agents without penalizing them for reporting.	0	0	0	0.0
<u>Department of Education</u>				
Request a GBA for shortfall in KPERS-School benefits.	4,875,474	0	4,875,474	0.0
<u>School for the Blind</u>				
Review salary levels and potential funding mechanism for an increase for teachers at the School for the Blind.	0	0	0	0.0
<u>School for the Deaf</u>				
Review salary levels and potential funding mechanism for an increase for teachers at the School for the Deaf.	0	0	0	0.0
<u>University of Kansas Medical Center</u>				
Consider additional funding for pursuit of a national designation as a Comprehensive Cancer Research Center.	0	0	0	0.0
Review potential sources of funding for an increase in the Medical Loan Program.	0	0	0	0.0
<u>Wichita State University</u>				
Review potential sources for \$2,000,000 in additional funding for aviation research.	0	0	0	0.0
<u>Board of Regents</u>				
Additional state funding for technical colleges should resources be available	0	0	0	0.0
Receive status report from agency on Southwest Kansas Access	0	0	0	0.0
<u>Department of Corrections</u>				
Review in offender programs the funding for the visitor centers.	0	0	0	0.0
<u>Kansas Juvenile Correctional Complex</u>				
The House Budget Committee encourages the Governor to review the option of phasing in 40 Reception and Diagnostics Unit (RDU) Beds and 90 Maximum Security Beds.	0	0	0	0.0
<u>Adjutant General</u>				
Add 1.0 Deputy Adjutant General position	0	92,332	92,332	1.0
Add funding for rehabilitation and repair of the 58 statewide armories	0	0	0	0.0
<u>Kansas Department of Agriculture</u>				
Review agency budget upon passage of ERO 32	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Animal Health Department</u>				
Funding for the Animal Identification Program (HB 2593)	92,446	0	92,446	0.0
<u>Department of Wildlife and Parks</u>				
Review five-year plan of improvements for new state park in Topeka	0	0	0	0.0
Review three proposed GBAs during Omnibus, including the purchase of water rights at Sebelius reservoir, increased costs of a water line replacement at Milford fish hatchery, and new federal funds for Coast Guard projects and hunter education programs.	0	0	0	0.0
<u>Kansas Department of Transportation</u>				
Consider a proviso prohibiting the Department of Administration from limiting the vendors from which the Department of Transportation may obtain vehicle parts.	0	0	0	0.0
TOTAL	\$5,017,920	\$1,563,462	\$6,581,382	2.0
GRAND TOTAL	\$10,100,708	\$1,563,462	\$11,664,170	2.0

Children's Initiatives Fund FY 2004

Senate Ways and Means Committee Recommendation as of March 18, 2004

<u>Agency/Program</u>	<u>Actual FY 2003</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Ways and Means Committee Adjustments FY 2004</u>
State Library			
Community Access Network	\$0	\$0	\$0
Department of Health and Environment			
Healthy Start/Home Visitor	\$250,000	\$250,000	\$0
Infants and Toddlers Program	500,000	800,000	0
Smoking Cessation/Prevention Program Grants	500,000	500,000	0
State Oral Health Program	0	0	0
Subtotal - KDHE	\$1,250,000	\$1,550,000	\$0
Juvenile Justice Authority			
Juvenile Prevention Program Grants	\$4,752,496	\$5,414,487	\$0
Juvenile Graduated Sanctions Grants	3,100,000	3,733,017 (2)	0
Subtotal - JJA	\$7,852,496	\$9,147,504	\$0
Department of Social and Rehabilitation Services			
Children's Mental Health Initiative	\$1,800,000	\$1,800,000	\$0
Family Centered System of Care	5,020,000	5,000,000	0
Therapeutic Preschool	1,000,000	1,000,000	0
Community Services - Child Welfare	2,599,999	3,106,230	0
Child Care Services	1,400,000	1,400,000	0
Children's Cabinet Accountability Fund	8,895	1,091,105 (3)	(541,105)
HealthWave (SCHIP portion)	1,000,000	2,000,000	0
Smart Start Kansas - Children's Cabinet	2,472,426	3,727,574 (3)	(8,895)
Children's Medicaid Increases	3,000,000	3,000,000	0
Immunization outreach	500,000	500,000	0
Family Preservation	2,750,000	2,243,770	0
Grants to CMHC's to develop children's programs	2,000,000	2,000,000	0
School Violence Prevention	228,000	228,000	0
Experimental wrap-around services	0	0	0
Disproportionate Share Payments	0	0	0
Children's Cabinet Administration	0	250,000	0
Attendant Care for Independent Living (ACIL)	0	0	0
Subtotal - SRS	\$23,779,320	\$27,346,679	(\$550,000)
Department of Education			
Parent Education	\$2,500,000	\$2,500,000	\$0
Four-Year -Old At-Risk Programs	4,500,000	4,500,000	0
School Violence Prevention	0	0	0
Vision Research	300,000	300,000	0
Communities in Schools	0	0	0
Mentoring Program Grants	0	0	0
Reading Recovery	0	0	0
Special Education	1,225,000	1,225,000	0
Subtotal - Dept. of Ed.	\$8,525,000	\$8,525,000	\$0
University of Kansas Medical Center			
Tele-Kid Health Care Link	\$250,002	\$250,000	\$0
Pediatric Biomedical Research	2,000,001	0	0
Life Science Research	0	0	0
Subtotal - KU Medical Center	\$2,250,003	\$250,000	\$0
Emporia State University			
Future Teachers Academy/ National Board Certification	\$0	\$0	\$0
Regent Schools			
Alternative Teach Certification	\$0	\$0	\$0
Transfer to State General Fund	\$3,873,144	\$1,144,144	\$0
TOTAL	\$47,529,963	\$47,963,327	(\$550,000)

	<u>Actual FY 2003</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Ways and Means Committee Adjustments FY 2004</u>
Beginning Balance	\$3,757,486	\$2,589,146	\$2,589,146
Released Encumbrances	1,361,623 (1)	253,889	253,889
KEY Fund Transfer	45,000,000	46,125,000	46,125,000
Total Available	\$50,119,109	\$48,968,035	\$48,968,035
Less: Expenditures and Transfers	47,529,963	47,963,327	47,413,327
ENDING BALANCE	\$2,589,146	\$1,004,708	\$1,554,708

- (1) The \$1.4 million in released encumbrances in the Governor's Recommendation reflects encumbrances not accounted for in previous years, as well as FY 2003.
- (2) Carry-over of \$147,504 from Prevention Grants was shifted to Graduated Sanctions grants and the SGF portion of the grant was reduced by that amount.
- (3) Reflects reappropriations from FY 2003

Children's Initiatives Fund FY 2005

Senate Ways and Means Committee Recommendation as of March 18, 2004

<u>Agency/Program</u>	<u>Gov. Rec. FY 2005</u>	<u>Senate Ways and Means Committee Adjustments FY 2005</u>
State Library		
Community Access Network	\$0	\$0
Department of Health and Environment		
Healthy Start/Home Visitor	\$250,000	\$0
Infants and Toddlers Program	800,000	0
Smoking Cessation/Prevention Program Grants	500,000	0
State Oral Health Program	0	0
Subtotal - KDHE	\$1,550,000	\$0
Juvenile Justice Authority		
Juvenile Prevention Program Grants	\$5,414,487	\$0
Juvenile Graduated Sanctions Grants	3,585,513	0
Subtotal - JJA	\$9,000,000	\$0
Department of Social and Rehabilitation Services		
Children's Mental Health Initiative	\$1,800,000	\$2,000,000
Family Centered System of Care	5,000,000	0
Therapeutic Preschool	1,000,000	0
Community Services - Child Welfare	3,106,230	(100,000)
Child Care Services	1,400,000	0
Children's Cabinet Accountability Fund	541,802	0
HealthWave (SCHIP portion)	2,000,000	(100,000)
Smart Start Kansas - Children's Cabinet	10,000,000	0
Children's Medicaid Increases	3,000,000	(100,000)
Immunization outreach	495,491 (1)	0
Family Preservation	2,243,770	(100,000)
Grants to CMHC's to develop children's programs	2,000,000	(2,000,000)
School Violence Prevention	228,000	0
Experimental wrap-around services	0	0
Disproportionate Share Payments	0	0
Children's Cabinet Administration	0	0
Attendant Care for Independent Living (ACIL)	0	50,000
Subtotal - SRS	\$32,815,293	(\$350,000)
Department of Education		
Parent Education	\$2,500,000	\$0
Four-Year-Old At-Risk Programs	4,500,000	0
School Violence Prevention	0	0
Vision Research	300,000	0
Communities in Schools	0	0
Mentoring Program Grants	0	0
Reading Recovery	0	0
Special Education	1,225,000	(100,000)
Subtotal - Dept. of Ed.	\$8,525,000	(\$100,000)
University of Kansas Medical Center		
Tele-Kid Health Care Link	\$250,000	\$0
Pediatric Biomedical Research	0	0
Life Science Research	0	500,000
Subtotal - KU Medical Center	\$250,000	\$500,000
Emporia State University		
Future Teachers Academy/ National Board Certification	\$0	\$0
Regent Schools		
Alternative Teach Certification	\$0	\$0
Transfer to State General Fund		
	\$0	\$500,000
TOTAL	\$52,140,293	\$550,000

	<u>Gov. Rec. FY 2005</u>	<u>Senate Ways and Means Committee Adjustments FY 2005</u>
Beginning Balance	\$1,004,708	\$1,554,708
Released Encumbrances	0	0
KEY Fund Transfer	51,135,585 (2)	51,135,585
Total Available	\$52,140,293	\$52,690,293
Less: Expenditures and Transfers	52,140,293	52,690,293
ENDING BALANCE	\$0	\$0

(1) Reflects BEST reductions.

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

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

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

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

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

Agency/Program	Governor's Recommendation FY 2005	House Adjustments FY 2005	Senate Adjustments FY 2005	Senate Adjust. Without Salary Plan Deletion
Department of Commerce				
Operating Grant	\$ 16,368,030	\$ (300,000)	\$ (1,221,731)	\$ (1,100,000)
Kansas Economic Opportunity Initiative Fund	3,225,000	-	-	-
Kansas Existing Industry Expansion Program	300,000	-	-	-
Subtotal - Commerce	<u>\$ 19,893,030</u>	<u>\$ (300,000)</u>	<u>\$ (1,221,731)</u>	<u>\$ (1,100,000)</u>
Kansas Technology Enterprise Corporation				
University & Strategic Research	\$ 5,549,751	-	-	-
Commercialization	1,316,589	160,000	154,439	\$ 200,000
Mid-America Manuf. Tech. Center (MAMTC)	1,480,960	-	-	-
Product Development	1,404,652	-	-	-
Operations	1,558,265	-	-	-
Subtotal - KTEC	<u>\$ 11,310,217</u>	<u>\$ 160,000</u>	<u>\$ 154,439</u>	<u>\$ 200,000</u>
Kansas, Inc.				
Operations	\$ 215,906	\$ 100,000	\$ 94,248	\$ 100,000
Board of Regents				
Tech. Innovation & Internship Prog. - AVTS	\$ 180,500	-	-	-
Post-secondary Aid - AVTS	6,957,162	-	-	-
Vocational Education	2,565,000	-	-	-
National Guard Educational Assistance	-	-	-	-
Wichita State University - Aviation Research	-	-	2,000,000	2,000,000
Subtotal - Regents	<u>\$ 9,702,662</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
State Historical Society				
Restore BEST reductions, replace SGF	\$ -	\$ -	\$ 31,353	\$ 31,353
Department of Administration				
Capital equipment grants	\$ -	\$ -	\$ 74,924	\$ 74,924
Kansas Water Office				
Water Education for Teachers (WET) Project	\$ -	\$ -	\$ 10,000	10,000
Kansas Arts Commission				
Restore funding for local grants	\$ -	\$ -	\$ 35,000	\$ 35,000
State Water Plan Fund Transfer	\$ 2,000,000	\$ -	\$ -	\$ -
BEST Transfers	\$ 106,760	\$ -	\$ -	\$ -
Death and Disability Transfers	0	\$ -	\$ -	\$ -
Total Expenditures, Transfers or Adjustments	\$ 43,228,575	\$ (40,000)	\$ 1,178,233	\$ 1,351,277

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

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

Items changed from the previous version are shaded.

State Water Plan Fund: FY 2004

Agency/Program	Governor's Rec. FY 2004	House Adj. FY 2004	Senate Adj. FY 2004
KCC--Well Plugging	0	0	0
Department of Health and Environment	0	0	0
Contamination Remediation	1,060,434	0	0
TMDL Initiatives	346,224	0	0
Local Environmental Protection Program	1,674,856	0	0
Nonpoint Source Program	387,939	0	0
Total--Department of Health and Environment	<u>3,469,453</u>	<u>0</u>	<u>0</u>
University of Kansas--Geological Survey	40,000	0	0
Department of Agriculture			
Floodplain Management	65,836	0	0
Interstate Water Issues	240,076	0	0
Subbasin Water Resources Management	483,538	0	0
Water Appropriations Subprogram	74,420	0	0
Water Use	60,000	0	0
WISP	0	0	0
Total--Department of Agriculture	<u>923,870</u>	<u>0</u>	<u>0</u>
State Conservation Commission	0	0	0
Water Resources Cost Share	4,228,478	0	0
Nonpoint Source Pollution Asst.	2,987,793	0	0
Aid to Conservation Districts	1,043,000	0	0
Watershed Dam Construction	362,212	0	0
Water Quality Buffer Initiative	278,031	0	0
Riparian and Wetland Program	250,480	0	0
Multipurpose Small Lakes	0	0	0
Water Rights Purchase	0	0	0
Total--Conservation Commission	<u>9,149,994</u>	<u>0</u>	<u>0</u>
Kansas Water Office			
Assessment and Evaluation	204,220	0	0
Federal Cost-Share Programs	88,094	0	0
GIS Data Access and Support Center	0	0	0
GIS Data Base Development	250,000	0	0
MOU - Storage Operations and Maintenance	431,291	0	0
Ogallala Aquifer Institute	40,000	0	0
PMIB Loan Payment for Storage	237,477	0	0
Public Information	35,000	0	0
WISP	367,830	0	0
Technical Assistance to Water Users	339,737	0	0
Water Planning Process	179,710	0	0
Water Resource Education	55,000	0	0
Weather Modification	4,305	0	0
Kansas Water Authority	25,000	0	0
Total--Kansas Water Office	<u>2,257,664</u>	<u>0</u>	<u>0</u>
Department of Wildlife and Parks			
Circle K Ranch Debt Service	0	0	0
River Recreation	0	0	0
Stream (Biological) Monitoring	40,000	0	0
Total--Department of Wildlife and Parks	<u>40,000</u>	<u>0</u>	<u>0</u>
Total Water Plan Expenditures	<u>15,880,981</u>	<u>0</u>	<u>0</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2004	House Adj. FY 2004	Senate Adj. FY 2004
Beginning Balance	1,666,504	0	0
Adjustments			
Prior Year Recovery	0	0	0
Revenues			
State General Fund Transfer	3,773,949	0	0
Economic Development Fund Transfer	1,900,000	0	0
Municipal Water Fees	3,500,000	0	0
Industrial Water Fees	1,190,000	0	0
Stock Water Fees	315,000	0	0
Pesticide Registration Fees	890,000	0	0
Fertilizer Registration Fees	2,730,000	0	0
Pollution Fines and Penalties	30,000	0	0
Sand Royalty Receipts	240,000	0	0
Total Receipts	<u>14,563,225</u>	<u>0</u>	<u>0</u>
Total Available	16,229,729	0	0
Less Expenditures	15,880,981	0	0
Ending Balance	<u>348,748</u>	<u>0</u>	<u>0</u>

Remaining Balance	348,748	348,748
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State Water Plan Fund: FY 2005

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

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

INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES, REGENTS' FACULTY AND CLASSROOM TEACHERS OF SCHOOL DISTRICTS, IN PRIVATE SECTOR WAGES, AND IN THE RATE OF INFLATION

Fiscal Year	State Classified Service ¹	Regents' Faculty ²	Classroom Teachers ³	Inflation Rate ⁴	Avg. Weekly Wage Private Sector ⁵
1974	5.0%	5.5%	*	8.9%	--
1975	5.5%; \$30 minimum increase per month	10.0% - KU and WSU 11.0% - Others	7.25%	11.2	--
1976	5.0% plus \$25 per month	10.0%	10.5	7.1	--
1977	2.8% plus \$15 per month	9.0% - Ft. Hays 8.0% - Others	6.88	5.8	9.9
1978	3.0% or \$25 per month, whichever less; 2.0% for employees on Step F or above who were not eligible for a longevity increase	7.0% - Ft. Hays 6.0% - Others	6.62	6.6	3.7
1979	7.25%, subject to a maximum increase of \$125 per month	7.0%	5.92	9.4	9.8
1980	4% plus \$26 per month	6.5%	7.41	13.3	10.2
1981	New pay plan adopted; it was estimated that nearly all employees received at least an 8% increase and that the average increase was about 11%	9.0%	11.41	11.6	9.7
1982	5.0%	9.0% - Ft. Hays 7.0% - Others	9.4	8.6	8.2
1983	6.5%	10.2% - Ft. Hays ^a 7.5% - Others ^a	9.76	4.3	4.8
1984	4.5% effective 12/18/83	4.5% eff. 12/18/83	5.99	3.7	4.0
1985	5.0% plus \$204 (\$102 in two payments)	7.0%	8.38	3.9	3.5
1986	New pay plan adopted; wide variation in individual percentage increases, but est. to average about 6%	5.0 ^c	7.41	2.9	3.5
1987	3.0% ^b	2.5% ^c	3.68	2.2	3.2
1988	2.0% effective 12/18/87 ^d	3.0% eff. 12/18/87 ^c	4.22	4.1	3.0
1989	4.0% ^e	7.5 ^f	5.62	4.6	2.8
1990	3.0% ^e	8.5 ^g	4.81	4.8	2.7
1991	1.5% ^h	2.00% to 4.00% ^l	3.69	5.5	4.2
1992	--	2.5% ^j	3.62	3.2	3.3
1993	1.0% effective 12/18/92	2.5% plus 1% eff. 12/18/92	6.36	3.1	3.9
1994	0.5% ^k	2.25% ^c	3.42	2.6	2.8
1995	1.5% effective 9/18/94 ^l	6% high-4% low ^m	1.62	2.9	3.2
1996	1.0%	3.5% ⁿ	1.63	2.7	3.5
1997	--	2.5% (half year) ^o	2.03	2.9	4.6
1998	1.0%	3.5%	2.16	1.8	4.7
1999	1.5%	4.0%	2.74	1.6	4.0
2000	1.0%	3.5% ^p	2.16	2.2	6.8
2001	--	2.5% ^q	2.86	2.8	5.0
2002	1.5% effective 6/10/01, additional 1.5% effective 12/9/01	Total - 6.37%, with 1.5% effective 6/10/01; additional 1.5% effective 12/9/01 ^r	4.34	1.6	3.2
2003	--	0.68%	3.25	2.1	2.5
2004	1.5% effective 7/20/03 ^s	3.24%	2.80	1.9	2.5 (est.)
2005 (Gov. Rec.)	3.0%	4.0% (est.) ^t	N/A	2.0	N/A

1. So-called "cost of living" adjustments. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. Through FY 1980, merit increases of between 4 percent and 5 percent were typical until an employee reached the top of his range. There were no separate merit increases in FY 1981 when a new pay plan was implemented (classified personnel were assigned to specific ranges and steps on the new plan). Merit increases were approved in the budget for FY 1982, ranging from 5 percent to 7.5 percent for those entitled to such increases. A merit increase of about 1.25 percent for FY 1983, as authorized by the 1982 Legislature, was first deferred by order of the Governor and then was eliminated by the 1983 Legislature. No money was appropriated for merit increases in FY 1984 and 1985. The pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees in FY 1986 and thereafter (no "cost of living" increase in FY 1986, but implementation of the new plan included a "catch-up" feature to compensate for step increases not granted in the prior three years). The 1989 Legislature revised the pay plan, effective in FY 1990, to establish an annual bonus payment of \$40 per year of service (if ten or more but not to exceed 25 years or \$1,000), to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. No "cost-of-living" adjustment was approved for FY 1992, but money was appropriated to finance step movement and bonus payments for eligible employees, and such appropriations were made again for FY 1993, FY 1994, FY 1995, FY 1996, and FY 1997 (except for FY 1997 the appropriation for bonus payments was greatly limited although the substantive law was not changed).
2. The percentage of increase to base salary budgets which is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.

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3. Statewide average increase (excluding fringe benefits) for teachers in all unified school districts as reported by the State Department of Education. Beginning in FY 1988, the figures represent the total increase, including federal Section 125 salary reduction plans. Thus, these figures are not strictly comparable with those for prior years.
4. Consumer Price Index -- All Urban Consumers (1982-84 equals 100) : the increase in the average index for the fiscal year (July-June).
5. Source: Kansas Department of Human Resources. Data are for contributing employers to unemployment insurance coverage; prior to FY 1989, essentially for the private sector but includes some governmental units although not Kansas state government; for FYs 1989-FY 1995, includes only the private sector. Data are not available prior to FY 1977.
 - a) Also, \$900,000 was appropriated for allocation among faculty in specified curricula at all institutions.
 - b) In addition, salary upgrades for the clerical job series were approved beginning in the last six months of FY 1987. (Phase I of salary upgrade program.)
 - c) The state's contribution for faculty retirement was increased from 5 percent to 6 percent in FY 1986, to 7 percent in FY 1987, to 8 percent in FY 1988, to 8.5 percent in FY 1994.
 - d) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
 - e) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989) and for security and law enforcement personnel (effective FY 1990). (Phase III of salary upgrade program.)
 - f) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 9.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - g) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 10.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - h) Plus salary upgrades for licensed practical nurses.
 - i) WSU, 2.00 percent; KU, 2.03 percent; FHSU, 2.25 percent; KSU; 2.30 percent; PSU, 2.44 percent; KUMC, 2.70 percent; ESU, 2.75 percent; KCT, 3.00 percent; KSU-VMC, 4.00. Source: Board of Regents. The range of increases reflects variations in applying the 1.75 percent General Fund appropriation reductions and other budget adjustments, rather than explicit legislative policy with regard to average salary increases. Prior to the 1.75 percent reduction and irrespective of other budget adjustments, appropriation amounts were based upon 4 percent faculty salary increases.
 - j) Financing was provided to give unclassified health care workers at the Medical Center an average increase of 6.5 percent.
 - k) Also, the 1993 Legislature approved reclassification of employees in health, scientific, and engineering job classes (effective 6/18/93) and in information technology job classes (effective 12/18/93).
 - l) Also, the 1994 Legislature approved reclassification of accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, and attorneys (effective 6/18/94), and of management classes (effective 12/18/94).
 - m) Ranked faculty: 6 percent KU; 5.25 percent KSU and KSU-ESARP; 5 percent WSU; 4.5 percent KUMC, KSU-VMC, KSU-SCT; and 4 percent ESU, FHSU, PSU.
 - n) Increase authorized by the 1995 Legislature. Due to budgetary problems, the University of Kansas applied the 3.5 percent for the last half of FY 1996 and Fort Hays State University reduced the increase to 2.5 percent for all of FY 1996.
 - o) Average increase authorized by the 1996 Legislature, to be allocated on a merit basis, for the last half of FY 1997.
 - p) The 1999 Legislature also approved a \$3,400,000 salary pool to be distributed by the Board of Regents to faculty members teaching full-time, designed to provide an additional 1.3 percent to 1.5 percent increase for a total increase of 4.8 percent to 5.0 percent.
 - q) Under provisions of 1999 SB 345, the Governor has also recommended an \$8.4 million salary pool to be distributed by the Board of Regents for faculty salary enhancements. The funding is intended to provide an additional 3.4 percent salary increase for Regents faculty, for a total faculty salary increase of 5.9 percent.
 - r) Under provisions of 1999 SB 345, the Governor has also recommended an \$8.4 million salary pool to be distributed by the Board of Regents for faculty salary enhancements. The funding is intended to provide an additional 3.2 percent salary increase for Regents faculty. Total annualized faculty salary increase was 6.37 percent.
 - s) Highway Patrol troopers, in addition to base salary increases, under a Memorandum of Agreement, received an additional 10 percent in FY 2004 and are scheduled to receive an additional 7.5 percent in FY 2005 and FY 2006.
 - t) The Governor recommends an additional \$3.3 million for Regents faculty salary increases, in addition to the 3.0 percent salary increase recommended for all state employees.
- * Not possible to compute percentage increase because comparable data are not available for FY 1973.

Kansas Legislative Research Department
March 17, 2004

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES
FY 1994-FY 2005 (Gov. Rec.)**

Fiscal Year	Step Movement*	Base Salary Adjustment	Base Salary Increase Excluding Longevity	Longevity Bonus Payment**	Percent Increase CPI-U***
1994	2.5%	0.5%	3.0%	\$400 to \$1,000	2.6%
1995	2.5	1.5 effective 9/18/94	4.0	\$400 to \$1,000	2.9
1996	2.5	1.0	3.5	\$400 to \$1,000	2.7
1997	2.5	--	2.5	\$400 to \$1,000	2.9
1998	2.5	1.0	3.5	\$400 to \$1,000	1.8
1999	2.5	1.5	4.0	\$400 to \$1,000	1.6
2000	2.5	1.0	3.5	\$400 to \$1,000	2.2
2001	2.5	--	2.5	\$400 to \$1,000	2.8
2002	--	1.5 effective 6/10/01; 1.5 effective 12/9/01	3.0	\$400 to \$1,000	1.6
2003	--	--	--	\$400 to \$1,000	2.1
2004	--	1.5 effective 7/20/03	1.5	\$400 to \$1,000	1.9 (est.)
2005 (Gov. Rec.)	--	3.0	3.0	\$400 to \$1,000	2.0 (est.)

Footnotes

- * Increase is granted on the employees anniversary of state service, assuming satisfactory performance.
- ** Longevity of \$40 a year for each year of service for those employees that have at least ten years (\$400) of service up to a maximum of 25 years (\$1,000). The estimated additional salary on average translates into 1 percent additional pay.
- *** Consumer Price Index -- All Urban Consumers.