

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 A.M. on March 11, 2005, in Room 514-S of the Capitol.

All members were present except:

Representative Pottorff- excused  
Representative Weber- excused

Committee staff present:

Alan Conroy, Legislative Research Department  
J. G. Scott, Legislative Research Department  
Reagan Cussimano, Legislative Research Department  
Michele Alishahi, Legislative Research Department  
Amy Deckard, Legislative Research Department  
Audrey Dunkel, Legislative Research Department  
Julian Efird, Legislative Research Department  
Debra Hollon, Legislative Research Department  
Susan Kannarr, Legislative Research Department  
Becky Krahl, Legislative Research Department  
Carolyn Rampey, Legislative Research Department  
Leah Robinson, Legislative Research Department  
Matt Spurgin, Legislative Research Department  
Robert Waller, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Nikki Feuerborn, Administrative Assistant  
Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 State General Fund (SGF) Receipts for the period July, 2004 through February, 2005
- Attachment 2 Comparison of FY 2005-FY 2006 recommended expenditures; Governor's recommendation and House Committee recommendation (Reflects House Committee action as of March 10, 2005)
- Attachment 3 House Appropriations Bill (Reflects House adjustments for FY 2005, FY 2006, and FY 2007)
- Attachment 4 Items for Omnibus Consideration (Referred by the House Committee)
- Attachment 5 Items to Note to the House Appropriations Committee and Items not yet resolved by the House Appropriations Committee
- Attachment 6 State Water Plan Fund: FY 2005 and FY 2006
- Attachment 7 Economic Development Initiatives Fund (EDIF)
- Attachment 8 Children's Initiatives Fund for FY 2004-2005, FY 2006
- Attachment 9 Proposed Amendment to **HB 2482**
- Attachment 10 Proposed Modified Biweekly Pay Period Plan
- Attachment 11 Capital Improvements for Kansas Bureau of Investigation amendment to **HB 2481**

Due to the absences of Representative Pottorff and Representative Weber, Representative Merrick and Representative Hayzlett were temporarily assigned to the Committee.

Representative Schwab moved to introduce legislation concerning examinations for cosmologists. The motion was seconded by Representative Hayzlett. Motion carried.

Alan Conroy, Legislative Research Department, presented a report on State General Fund (SGF) Receipts for the period July, 2004 through February, 2005 (Attachment 1).

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 11, 2005 in Room 514-S of the Capitol.

J. G. Scott, Legislative Research Department, presented reports as follows:

- Comparison of FY 2005-FY 2006 recommended expenditures; Governor's recommendation and House Committee recommendation (Reflects House Committee action as of March 10, 2005) (Attachment 2).
- House Appropriations Bill (Reflects House adjustments for FY 2005, FY 2006, and FY 2007 (Attachment 3).
- Items for Omnibus Consideration (Referred by the House Committee) (Attachment 4).
- Items to Note to the House Appropriations Committee and Items not yet resolved by the House Appropriations Committee (Attachment 5).
- State Water Plan Fund: FY 2005 and FY 2006 (Attachment 6).

Susan Kannarr, Legislative Research Department, explained the Economic Development Initiatives Fund (EDIF), House Committee Adjustments, reflecting full Committee action through March 7, 2005 (Attachment 7). Responding to a question from the Committee, Ms. Kannarr noted that prior Committee action restored the funding for the Kansas State University Extension Systems and Agricultural Research (ESARP) to the FY 2005 level.

Audrey Dunkel, Legislative Research Department, explained the Children's Initiatives Fund for FY 2004-2005 and FY 2006 (Attachment 8).

**Discussion and Action on HB 2480 - Appropriations for FY2005 for various state agencies; and HB 2482 - Appropriations for FY2006 and FY2007 for state agencies, including biennially agencies.**

Representative Landwehr moved to recommend HB 2480 and HB 2482 favorable for passage. The motion was seconded by Representative Schwab.

Representative Hutchins moved for a substitute motion to amend the FY 2005 budget and return to the Governor's FY 2005 recommendation for the School District Capital Improvement Fund in the Department of Education's budget. The motion was seconded by Representative Schwab. Motion carried.

Representative Hutchins explained that the Governor's revised current year recommendation provides a State General Fund (SGF) revenue transfer of \$53.0 million instead of the \$57.00 million that the Committee previously agreed to transfer. The \$53.0 million should meet all of the state's obligations for local school district bond payments in FY 2005.

Representative McCreary moved for a substitute motion to amend the FY 2006 budget by providing for a 0.2 percent increase to fund Kansas Public Employees Retirement System (KPERs) death and disability at 0.8 percent of salaries instead of the 1.0 percent recommended by the Governor in FY 2006 and realize the State General Fund savings and one-half of the special revenue fund savings for this change. The motion was seconded by Representative Powell. Motion carried.

Representative McCreary explained that **HB 2075**, recommended by the Joint Committee on Pensions, Investments and Benefits, implements the 0.2 percent increase along with other plan design changes. This proposed amendment results in State General Fund (SGF) savings of approximately \$6.8 million in FY 2006. The Governor's recommendation also includes \$3.3 million in expenditures that were budgeted in special revenue funds to finance the rate increase for KPERs death and disability, so approximately one-half of the savings or \$0.8 million would be transferred from special revenue funds to the SGF in FY 2006. The agencies would have total flexibility as to which special revenue funds would be transferred to the State General Fund. Certain special revenue funds, like federal funds, trust funds, and wildlife fee funds could not be transferred to the State General Fund, so only one-half of the special revenue funds would be shifted to the State General Fund.

Representative Newton moved for a substitute motion that \$8.9 million from the State General Fund (SGF) be added to the Board of Regents to restore funding for the Higher Education Reform Act - SB 345 in FY 2006 and that \$4.9 million from the SGF be deleted from the Board of Regents budget that was included for enhancement funding. The motion was seconded by Representative Landwehr.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 11, 2005 in Room 514-S of the Capitol.

Representative Newton explained that this would restore the second year of the Governor's recommendation for additional funding for the Higher Education Reform Act. This would also remove the enhancement funding that the Governor added for the Regents Block Grant in FY 2006.

Representative Sharp requested that the motion be divided into two parts - Part A and Part B.

Representative Sharp moved for a substitute motion for Part A to restore the **SB 345** funding. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Newton moved for a substitute motion for Part B that \$4.9 million from the State General Fund be deleted from the Board of Regents budget that was included for enhancement funding. The motion was seconded by Representative Landwehr. Motion carried.

Representative Light moved for a substitute motion to implement the same process in the Department of Revenue that was used by the Governor to increase State General Fund tax compliance receipts by an additional \$6.0 million in FY 2006. The motion was seconded by Representative Cook. Motion carried.

Representative Merrick moved for a substitute motion to delete \$4.2 million from the State Highway Fund in the Department of Transportation budget and transferred to the State General Fund in FY 2006. The motion was seconded by Schwab. Motion carried on a 14 - 8 vote.

Representative Merrick explained that this would simply continue the administrative savings the Governor identified in the current year.

Representative Landwehr moved for a substitute motion to provide for a 2.5 percent base salary increase for classified employees and a 2.5 percent unclassified merit pool for unclassified employees be implemented for the last six biweekly pay periods in FY 2006 and realize the State General Fund (SGF) savings and one-half of the special revenue fund savings for this change. The motion was seconded by Representative Powell. Motion carried on a 14-8 vote.

Representative Landwehr explained that this would result in State General Fund (SGF) savings of approximately \$18.5 million. The Governor's recommendation also included \$26.0 million in expenditures that were budgeted from special revenue funds to finance the 2.5 percent salary increase for a full year, so approximately one-half of the budgeted special revenue fund expenditures or \$13.0 million would be transferred from special revenue funds to the State General Fund in FY 2006.

The Committee stated that the special revenue funds would include fee funds, non-federal funds and non-trust funds. Some Committee members expressed concern with the reduction of funds for the pay increase for classified and unclassified employees.

The meeting was recessed at 10:30 a.m. and reconvened at 11:30 a.m.

Representative Schwartz moved for a substitute motion to amend **HB 2482** by deleting Section G with reference to the State Conservation Commission. The motion was seconded by Representative Powell. Motion carried.

Representative Schwartz moved for a substitute motion to amend **HB 2482** by changing language on page 199, Section 94 (Attachment 9). The motion was seconded by Representative Powell. Motion carried.

J. G. Scott, Legislative Research Department, explained the Governor's Budget Amendment (GBA) No. 1 (Attachment 5).

Representative Feuerborn moved for a substitute motion to adopt the Governor's Budget Amendment (GBA) No. 1 addressing Item No. 13 relating to the Adjutant General, Item No. 1 relating to the Department of Administration, Item No. 4 relating to the Kansas Guardianship Program, and Item No. 6 relating to the State Department of Education (Attachment 5). The motion was seconded by Representative Lane. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 11, 2005 in Room 514-S of the Capitol.

Representative Newton moved for a substitute motion to introduce legislation that would modify the current bi-weekly payroll system to have the first working day of the fiscal year be the first pay date of that fiscal year and realize the State General Fund (SGF) savings and one-half of the savings from the special revenue funds that the Governor recommended for the 27<sup>th</sup> payroll period. The motion was seconded by Representative Schwab. Motion carried.

Representative Newton explained that this legislation would convert the budgeting for state employees salaries to a "pay-as-you-go" system and would do away with the need for a 27<sup>th</sup> biweekly pay period in FY 2006 and in all subsequent years. State employees would still be paid every two weeks from the first working day of the fiscal year. Only the last pay period in a fiscal year could have more than the current 10 working days in a pay period, by either one or two working days. The legislation would result in State General Fund savings of approximately \$32.6 million and reduce State General Fund revenues by the \$29.6 million that the Governor borrowed from the Public Money Investment Board in FY 2006. The net change to the State General Fund would be an increase of \$3.0 million in additional revenue. Because \$32.6 million in expenditures were also budgeted in special revenue funds to finance the 27<sup>th</sup> biweekly pay period in FY 2006, this motion would transfer just under half or \$15.8 million in special revenue funds to the State General Fund in FY 2006. The agencies should have total flexibility as to which special revenue funds would be transferred to the State General Fund (Attachment 10).

Representative Light moved for a substitute motion to allow for a technical correction to the Public Safety Budget Committee's recommendation for the Department of Credit Unions to delete funding of \$26,000 in FY 2007 to replace two high mileage vehicles and to have the purchase of the vehicles be reviewed at Omnibus. The motion was seconded by Representative Bethell. Motion carried.

Representative Landwehr moved for a substitute motion to allow for technical corrections to **HB 2480** and **HB 2482** as needed. The motion was seconded by Representative Hutchins. Motion carried.

Representative Landwehr moved to recommend **HB 2480** and **HB 2482** favorable for passage as amended. The motion was seconded by Representative Bethell. Motion carried.

Representative Light moved to reconsider action taken on the previous day on **HB 2481**. The motion was seconded by Representative Bethell. Motion carried.

Representative Light moved to amend **HB 2481** to authorize the four-year proposal by the Kansas Bureau of Investigation (KBI) for completion of a lab at Great Bend (Attachment 11). The motion was seconded by Representative Bethell. Motion carried.

The Committee noted that the State Building Committee had approved the project approximately ten years ago. The completion of this lab will assist in the demand for lab work. The funding for this project will come from balances in the KBI fee funds.

Representative Bethell moved to recommend **HB 2481** favorable for passage as amended. The motion was seconded by Representative Light. Motion carried.

The meeting was adjourned at 12:15 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 15, 2005.

  
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Melvin Neufeld, Chair

# HOUSE APPROPRIATIONS COMMITTEE

March 11, 2005

9:00 A.M.

NAME	REPRESENTING
Sheila Graham	KACCT
Jade Mattfont Paez	KCC
Diela Kewer	KDWP
Ron Seiber	(Kenlaw Firm)
Merilyn Jacobs	DOA
Joslin Kaufman	Ks Coop Council
MaryJane Stankiewicz	KEFA/KARA
MaryAnn Schwartz	w/ Rep Sharon Schwartz
Josie Torres	SILCK
Myrna Powell	Self
MC Parnetto	PSU
Tommy Knowlton	KBT
BILL MISKELL	JJA
Bill Schifer	KDOL
RaeAnne Danz	SRS
Lisa Becker	SRS
Maria Fenell	KDOT
FAT SCALIA	B.I.D.S.
Dennis Williams	KDOC
Aaron Dunkel	KDHE
William (base)	Budget
Heather Morgan	DOE

John S. Pinegar  
 Jerry Sloan  
 Kim Fowler

Pinegar Smith + Associates Inc.  
 Judicial Branch  
 Judicial Branch

# HOUSE APPROPRIATIONS COMMITTEE

March 11, 2005

9:00 A.M.

NAME	REPRESENTING
<i>Jeanie Ray</i>	KACCT
<i>Debra Frickaux</i>	FHSU
<i>Deb Miller</i>	KDOT
<i>Kath Damon</i>	Damon's Assoc.
<i>John Bosserand</i>	University of Kansas
<i>Michael White</i>	KATC
<i>Andy Sanchez</i>	KAPE
<i>Stuart Little</i>	Little Govt. Relations

March 8, 2005

To: Legislative Budget Committee

## STATE GENERAL FUND (SGF) RECEIPTS July, 2004 through February, 2005

Based on the revised estimate of SGF receipts in FY 2005 made last November, it was estimated that receipts in November through February would total \$1.412 billion. Actual receipts for those four months were \$1.456 billion, or 3.1 percent above the estimate. Remember that the figures in both the "Estimate" and "Actual" columns under FY 2005 on the following table include actual amounts received in July-October. That means this report deals mainly with the difference between estimated and actual receipts in November through February.

**Total receipts from July through February of FY 2005 were \$43.5 million, or 1.5 percent above the estimate. The component of SGF receipts from taxes only was \$40.3 million, or 1.4 percent above the estimate.** Total SGF taxes only, at the end of January, were \$38.7 million, or 1.5 percent above the estimate. Total receipts at the end of January were \$46.3 million, or 1.7 percent above the estimate.

Taxes that **exceeded** the estimate by more than \$1.0 million were individual income (\$21.9 million, or 1.8 percent), corporation income (\$10.2 million, or 12.1 percent), compensating use (\$9.9 million, or 6.4 percent), estate (\$3.2 million, or 8.9 percent), insurance premiums (\$2.5 million, or 5.6 percent), and motor carriers property tax (\$1.8 million, or 15.0 percent). It was noted in the January SGF Receipt Report that as much as \$16 million in individual income tax receipts were related to the impact of three bi-weekly payrolls being paid in December, and the resulting withholding tax paid in January.

Taxes that **fell below** the estimate by more than \$1.0 million were corporate franchise (\$3.3 million, or 19.4 percent), retail sales (\$1.8 million, or 0.2 percent), liquor enforcement (\$1.3 million, or 4.6 percent), and severance (\$1.1 million, or 1.6 percent).

Agency earnings and interest earnings both exceeded the estimate. The amounts above the estimates were \$3.7 million and \$0.1 million, respectively. Net transfers were \$0.7 million greater than expected.

**Total SGF receipts through February of FY 2005 were \$80.5 million, or 2.8 percent above FY 2004 receipts for the same period. Tax receipts only for the same period exceeded FY 2004 by \$116.5 million, or 4.2 percent.**

This report excludes the July 1 deposit to the SGF of \$450 million, pursuant to issuance of a certificate of indebtedness. This certificate will be discharged prior to the end of the fiscal year.

**STATE GENERAL FUND RECEIPTS**  
**July-February, FY 2005**  
(dollar amounts in thousands)

	Actual		FY 2005		Percent increase relative to:	
	FY 2004	Estimate*	Actual	Difference	FY 2004	Estimate
<b>Property Tax:</b>						
Motor Carriers	\$ 13,300	\$ 12,250	\$ 14,092	\$ 1,842	6.0%	15.0%
General Property	7,835	800	485	( 315 )	( 93.8 )	( 39.4 )
Motor Vehicle	999	1,100	1,260	160	26.2	14.6
Total	\$ 22,134	\$ 14,150	\$ 15,838	\$ 1,688	28.4%	11.9%
<b>Income Taxes:</b>						
Individual	\$ 1,157,127	\$ 1,201,000	\$ 1,222,934	\$ 21,934	5.7%	1.8%
Corporation	75,410	84,300	94,503	10,203	25.3	12.1
Financial Inst.	13,833	9,650	9,540	( 110 )	( 31.0 )	( 1.1 )
Total	\$ 1,246,370	\$ 1,294,950	\$ 1,326,977	\$ 32,027	6.5%	2.5%
Estate Tax	\$ 34,820	\$ 35,600	\$ 38,760	\$ 3,160	11.3%	8.9%
<b>Excise Taxes:</b>						
Retail Sales	\$ 1,086,597	\$ 1,097,000	\$ 1,095,185	\$ ( 1,815 )	0.8%	( 0.2)%
Comp. Use	142,492	154,000	163,905	9,905	15.0	6.4
Cigarette	79,463	78,600	78,033	( 567 )	( 1.8 )	( 0.7 )
Tobacco Prod.	3,133	3,450	3,398	( 52 )	8.4	( 1.5 )
Cereal Malt Bev.	1,479	1,525	1,410	( 115 )	( 4.7 )	( 7.5 )
Liquor Gallonage	10,542	10,700	10,571	( 129 )	0.3	( 1.2 )
Liquor Enforce.	26,822	28,200	26,907	( 1,293 )	0.3	( 4.6 )
Liquor Drink	4,692	4,950	4,623	( 327 )	( 1.5 )	( 6.6 )
Corp. Franchise	15,699	17,000	13,708	( 3,292 )	( 12.7 )	( 19.4 )
Severance	54,261	69,500	68,365	( 1,135 )	26.0	( 1.6 )
Gas	42,604	52,000	50,617	( 1,383 )	18.8	( 2.7 )
Oil	11,658	17,500	17,748	248	52.2	1.4
Total	\$ 1,425,178	\$ 1,464,925	\$ 1,466,103	\$ 1,178	2.9%	0.1%
<b>Other Taxes:</b>						
Insurance Prem.	\$ 49,745	\$ 44,750	\$ 47,255	\$ 2,505	( 5.0)%	5.6%
Miscellaneous	2,736	2,800	2,566	( 234 )	( 6.2 )	( 8.4 )
Total	\$ 52,480	\$ 47,550	\$ 49,821	\$ 2,271	( 5.1)%	4.8%
<b>Total Taxes</b>	<b>\$ 2,780,982</b>	<b>\$ 2,857,175</b>	<b>\$ 2,897,499</b>	<b>\$ 40,324</b>	<b>4.2%</b>	<b>1.4%</b>
<b>Other Revenue:</b>						
Interest	\$ 9,082	\$ 13,300	\$ 13,426	\$ 126	47.8%	0.9%
Transfers (net)	\$ ( 17,426 )	\$ ( 31,700 )	\$ ( 32,376 )	\$ ( 676 )	85.8	--
Agency Earnings and Misc.	\$ 85,550	\$ 56,400	\$ 60,116	\$ 3,716	( 29.7 )	6.6
Total	\$ 77,206	\$ 38,000	\$ 41,166	\$ 3,166	( 46.7)%	8.3%
<b>TOTAL RECEIPTS</b>	<b>\$ 2,858,188</b>	<b>\$ 2,895,175</b>	<b>\$ 2,938,665</b>	<b>\$ 43,490</b>	<b>2.8%</b>	<b>1.5%</b>

\* Consensus estimate as of November 3, 2004.

Excludes \$450 million to State General Fund due to issuance of a certificate of indebtedness.

NOTES: Details may not add to totals due to rounding.



**COMPARISON OF FY 2005-FY 2006 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND HOUSE COMMITTEE RECOMMENDATION  
(Reflects House Committee Action as of March 10, 2005)**

**FY 2005:**

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 4,679,953,081	\$ 10,823,458,889	40,296.9
<b>House Committee Recommendation</b>	<b>4,706,900,995</b>	<b>10,836,151,478</b>	<b>40,296.9</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 26,947,914</u>	<u>\$ 12,692,589</u>	<u>0.0</u>

**FY 2006:**

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 4,840,602,524	\$ 11,276,295,704	40,296.9
<b>House Committee Recommendation</b>	<b>4,902,622,937</b>	<b>11,312,570,783</b>	<b>40,189.9</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 62,020,413</u>	<u>\$ 36,275,079</u>	<u>(107.0)</u>

\*Includes Governor's Budget Amendment No. 1, issued February 22, 2005

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY HOUSE COMMITTEE  
In Millions  
(Reflects House Committee Action as of March 10, 2005)**

	<u>Actual FY 2004</u>	<u>House Comm. Rec. FY 2005</u>	<u>House Comm. Rec. FY 2006</u>
Beginning Balance	\$ 122.7	\$ 327.5	\$ 249.1
Released Encumbrances	2.4	0.0	0.0
Receipts (November 2004 Consensus)	4,518.9	4,630.9	4,840.9
Technical Adj. to November 2004 Consensus	0.0	0.0	(35.2)
Governor's Recommended Receipt Adjustments*	0.0	1.6	(38.4)
House Comm. Recommended Receipt Adjustments	0.0	(4.0)	0.2
Adjusted Receipts	<u>4,518.9</u>	<u>4,628.5</u>	<u>4,767.5</u>
Total Available	\$ <u>4,644.0</u>	\$ <u>4,956.0</u>	\$ <u>5,016.6</u>
Less Expenditures	<u>4,316.5</u>	<u>4,706.9</u>	<u>4,902.6</u>
Ending Balance	<u>\$ 327.5</u>	<u>\$ 249.1</u>	<u>\$ 114.0</u>
Ending Balance as a Percentage of Expenditures	7.6%	5.3%	2.3%

\*Includes Governor's Budget Amendment No. 1, issued February 22, 2005

**HOUSE APPROPRIATIONS**

DATE 3-11-2005  
ATTACHMENT 2

**State General Fund Revenue Adjustments  
As Recommended by House Committee  
(Reflects House Committee Action as of March 10, 2005)**

**FY 2005:**

Department of Education  
Increase transfer to School District Capital Improvements Fund      **\$ (4,000,000)**

**FY 2006:**

Department of Administration  
Governor's Budget Amendment No. 1, Item 1 (transfer of funding  
from State Budget Stabilization Fund to SGF) not considered      \$ (307,557)

Department of Education  
Increase transfer from State Safety Fund      600,000

Wichita State University  
Technical adjustment-reduce Energy Conservation transfer      (52,401)

**Total - FY 2006**      **\$ 240,042**

**House Appropriations Bill**  
(Reflects House Adjustments for FY 2005, FY 2006, and FY 2007)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>FY 2005</b>				
<u>Attorney General</u>				
1. Additional funding for rent.	48,374	51,034	99,408	0.0
<i>Agency Subtotal</i>	<i>\$48,374</i>	<i>\$51,034</i>	<i>\$99,408</i>	<i>0.0</i>
<u>KPERS</u>				
1. Reduce technology expenditures.	0	(385,547)	(385,547)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$385,547)</i>	<i>(\$385,547)</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$130,000 for the purchase of computer licensing program for further review at Omnibus.	0	(130,000)	(130,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$130,000)</i>	<i>(\$130,000)</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Delete \$60,506 in KSIP expenditures.	0	(60,506)	(60,506)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$60,506)</i>	<i>(\$60,506)</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$30,000 for contracted legal services.	0	30,000	30,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add SRS fee fund for the Kansas Legal Services (KLS) contract to fund additional services.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Reduce expenditures to reflect the amount approved by the 2004 Legislature for review at Omnibus.	(270,149)	0	(270,149)	0.0
<i>Agency Subtotal</i>	<i>(\$270,149)</i>	<i>\$0</i>	<i>(\$270,149)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Reduce expenditures to reflect the amount approved by the 2004 Legislature for review at Omnibus.	(28,103)	0	(28,103)	0.0
<i>Agency Subtotal</i>	<i>(\$28,103)</i>	<i>\$0</i>	<i>(\$28,103)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add savings in the general state aid account of the SGF and reappropriate to the same fund in FY 2006.	18,243,000	0	18,243,000	0.0
2. Add savings in supplemental general state aid account of the SGF and reappropriate to the same fund in FY 2006.	11,416,000	0	11,416,000	0.0
3. Increase the revenue transfer for the School District Capital Improvements Program and reappropriate savings of \$4.0 million to same account in the SGF for FY 2006.	0	0	0	0.0
4. Did not address Governor's GBA No. 1, Item 6, to reflect a consensus estimating increase in State School District Finance Fund receipts.	0	(9,900,000)	(9,900,000)	0.0
<i>Agency Subtotal</i>	<i>\$29,659,000</i>	<i>(\$9,900,000)</i>	<i>\$19,759,000</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$58,547 SGF to partially restore \$100,000 reduction in salaries and wages.	58,547	0	58,547	0.0
<i>Agency Subtotal</i>	<i>\$58,547</i>	<i>\$0</i>	<i>\$58,547</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Delete Governor's supplemental increase \$1,916,154 (SGF) pending further review at Omnibus.	(1,916,154)	0	(1,916,154)	0.0
2. Delete Capital Improvements for further review at Omnibus.	0	(4,019,281)	(4,019,281)	0.0
<i>Agency Subtotal</i>	<i>(\$1,916,154)</i>			

**HOUSE APPROPRIATIONS**

DATE 3-11-2005  
ATTACHMENT 3

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Δs</i>
<u>Adjutant General</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(57,989)	(401,025)	(459,014)	0.0
2. Add a proviso expanding the program providing a one-time payment of \$1,000 to mobilized members of the military to all eligible state employees.	0	0	0	0.0
3. GBA No. 1, Page 6, Item 13. Military Emergency Relief (technical).	0	(50,000)	(50,000)	0.0
<i>Agency Subtotal</i>	<i>(\$57,989)</i>	<i>(\$451,025)</i>	<i>(\$509,014)</i>	<i>0.0</i>
<u>Kansas Parole Board</u>				
1. Delete State General Fund operating expenditures to reflect the amount approved by the 2004 Legislature pending Omnibus review.	(16,344)	0	(16,344)	0.0
<i>Agency Subtotal</i>	<i>(\$16,344)</i>	<i>\$0</i>	<i>(\$16,344)</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(20,709)	0	(20,709)	0.0
2. Delete State General Fund financing for 2003 SB 123 pending Omnibus review.	(208,559)	0	(208,559)	0.0
<i>Agency Subtotal</i>	<i>(\$229,268)</i>	<i>\$0</i>	<i>(\$229,268)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete supplemental for parks.	(300,000)	0	(300,000)	0.0
2. Provide authority for PMIB to loan up to \$485,000 for April payrolls of parks.	0	485,000	485,000	0.0
<i>Agency Subtotal</i>	<i>(\$300,000)</i>	<i>\$485,000</i>	<i>\$185,000</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$26,947,914</b>	<b>(\$14,255,325)</b>	<b>\$12,692,589</b>	<b>0.0</b>

**FY 2006**

Legislature

1. Add \$26,730 State General Fund to index the non-session Legislative expense allowance to the state employee salary adjustment (2.5 percent in FY 2006).	26,730	0	26,730	0.0
<i>Agency Subtotal</i>	<i>\$26,730</i>	<i>\$0</i>	<i>\$26,730</i>	<i>0.0</i>

Attorney General

1. Add funding for Information technology upgrades.	81,257	67,645	148,902	0.0
2. Add funding for unclassified attorney parity with classified attorneys in other state agencies (year one of two-year plan).	102,156	34,206	136,362	0.0
<i>Agency Subtotal</i>	<i>\$183,413</i>	<i>\$101,851</i>	<i>\$285,264</i>	<i>0.0</i>

State Treasurer

1. Delete \$1,573,424 from the Governor's recommendation. This represents the funding through fees on unclaimed property. The Committee recommends funding through service fees charged to other agencies, which makes this portion of the budget non-reportable.	0	(1,573,424)	(1,573,424)	0.0
2. Add a proviso to allow for service reimbursement fees charged to other state agencies should SB 123 not become law.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,573,424)</i>	<i>(\$1,573,424)</i>	<i>0.0</i>

Judicial Council

1. Add a proviso in the appropriations bill similar to the language in last year's bill which would transfer unencumbered balances in excess of \$175,000 in the Publications Fee Fund to the State General Fund.	0	0	0	0.0
2. Add a proviso in the appropriations bill that in the future the agency adopt a policy of utilizing the Judicial Council Fund first when confronted with unanticipated expenses, to keep the Publications Fee Fund as close to \$175,000 as possible.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Judicial Branch

1. Delete money necessary to replace the Emergency Surcharge on docket fees and introduce legislation to make docket fee increase statutory.	(3,600,000)	0	(3,600,000)	0.0
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<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete funding for the 13th judge on the Court of Appeals, including salary, 2.0 FTE associated positions, and capital outlay and introduce legislation to delay expansion by one year.	(298,306)	0	(298,306)	(3.0)
<i>Agency Subtotal</i>	<i>(\$3,898,306)</i>	<i>\$0</i>	<i>(\$3,898,306)</i>	<i>(3.0)</i>
<u>KPERS</u>				
1. Reduce technology expenditures.	0	(868,971)	(868,971)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$868,971)</i>	<i>(\$868,971)</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Reduce funding for Kansas Energy Council from \$150,000 to \$100,000 and use \$50,000 on site remediation projects.	0	0	0	0.0
2. Remove proviso allowing KCC to transfer funds in excess of \$400,000 from the Conservation Fee Fund to the Abandoned Oil and Gas Well Plugging Fund and review at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete a total of \$210,000, including \$105,000 from the State General Fund in the reportable budget and \$105,000 from nonreportable federal funds, and 3.0 FTE positions recommended for the office of the Long-Term Care Ombudsman for review at Omnibus.	(105,000)	0	(105,000)	(3.0)
2. Delete \$53,400 in nonreportable funding recommended by the Governor for the purchase of three vehicles for the Division of Information Systems and Communications.	0	0	0	0.0
3. Governor's Budget Amendment No. 1, Item 1 (transfer of remaining balances, estimated at \$307,557, in State Budget Stabilization Fund to the SGF) not considered by Committee.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$105,000)</i>	<i>\$0</i>	<i>(\$105,000)</i>	<i>(3.0)</i>
<u>Board of Tax Appeals</u>				
1. Delete funding from the BOTA Filing Fee Fund for capital outlay for consideration at Omnibus.	0	(2,500)	(2,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,500)</i>	<i>(\$2,500)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete additional vacant positions.	0	0	0	(100.0)
2. Delete SGF financing for 11 vehicles pending Omnibus review.	(119,900)	0	(119,900)	0.0
<i>Agency Subtotal</i>	<i>(\$119,900)</i>	<i>\$0</i>	<i>(\$119,900)</i>	<i>(100.0)</i>
<u>Kansas Lottery</u>				
1. Delete motor vehicle purchases pending Omnibus review.	0	(231,300)	(231,300)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$231,300)</i>	<i>(\$231,300)</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Delete funding to replace two high mileage vehicles for consideration at Omnibus.	0	(32,000)	(32,000)	0.0
2. Increase funding from the Bank Commissioner Fee Fund for consumer education.	0	75,000	75,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$43,000</i>	<i>\$43,000</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$36,000 for the purchase of three vehicles for further review at Omnibus.	0	(36,000)	(36,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$36,000)</i>	<i>(\$36,000)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete funding for the purchase of a vehicle for consideration at Omnibus.	0	(12,600)	(12,600)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$12,600)</i>	<i>(\$12,600)</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Delete funding for the purchase of three vehicles for consideration at Omnibus.	0	(31,200)	(31,200)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$31,200)</i>	<i>(\$31,200)</i>	<i>0.0</i>

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>Res</u>
<u>Securities Commissioner</u>				
1. Delete funding to lease two vehicles for consideration at Omnibus.	0	(9,600)	(9,600)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,600)</i>	<i>(\$9,600)</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$30,000 for contracted legal services.	0	30,000	30,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete funding for vehicle purchases at the Kansas Soldiers' Home for consideration during Omnibus.	(41,000)	0	(41,000)	0.0
<i>Agency Subtotal</i>	<i>(\$41,000)</i>	<i>\$0</i>	<i>(\$41,000)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$187,500 to remove funding for the purchase of replacement vehicles and review at Omnibus.	0	(187,500)	(187,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$187,500)</i>	<i>(\$187,500)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$303,476 all funds to remove funding for the purchase of replacement vehicles and review at Omnibus.	0	(303,476)	(303,476)	0.0
2. Add \$300,000 from the State Water Plan Fund for Use Attainability Analyses.	0	300,000	300,000	0.0
3. Add \$200,000 from the State Water Plan Fund for contamination remediation.	0	200,000	200,000	0.0
4. Eliminate 1.0 FTE vacant position.	0	0	0	(1.0)
5. Add a proviso requiring an additional hydrologist study at the proposed Harper County landfill site before permit issuance.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$196,524</i>	<i>\$196,524</i>	<i>(1.0)</i>
<u>Social and Rehabilitation Services</u>				
1. Add SRS fee fund for the Kansas Legal Services (KLS) contract to fund additional services.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Remove funding for direct care worker salary increases for review at Omnibus.	(486,635)	0	(486,635)	0.0
<i>Agency Subtotal</i>	<i>(\$486,635)</i>	<i>\$0</i>	<i>(\$486,635)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Remove funding for direct care worker salary increases for review at Omnibus.	(336,946)	(601,316)	(938,262)	0.0
2. Remove funding for enhanced funding for the Sexual Predator Treatment Program for review at Omnibus.	(308,552)	0	(308,552)	0.0
<i>Agency Subtotal</i>	<i>(\$645,498)</i>	<i>(\$601,316)</i>	<i>(\$1,246,814)</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Remove funding for direct care worker salary increases for review at Omnibus.	(103,199)	(200,000)	(303,199)	0.0
<i>Agency Subtotal</i>	<i>(\$103,199)</i>	<i>(\$200,000)</i>	<i>(\$303,199)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Remove funding for direct care worker salary increases for review at Omnibus.	(220,211)	(110,000)	(330,211)	0.0
<i>Agency Subtotal</i>	<i>(\$220,211)</i>	<i>(\$110,000)</i>	<i>(\$330,211)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Remove funding for direct care worker salary increases for review at Omnibus.	0	(45,473)	(45,473)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$45,473)</i>	<i>(\$45,473)</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Delete \$18,702 from the recommended amount. The agency pays monthly and does not require funding for the 27th payroll period. (This amount is addressed by GBA number 1, item 4, which has not yet been considered)	(18,702)	0	(18,702)	0.0

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<i>Agen</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<i>Agency Subtotal</i>	<i>(\$18,702)</i>	<i>\$0</i>	<i>(\$18,702)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Create a SGF line item in the appropriations bill named the "Children's Future Fund."		0		0.0
2. Reduce general and supplemental general state aid by the amount of savings reappropriated from FY 2005 to FY 2006.	(29,659,000)	0	(29,659,000)	0.0
3. Add funding to the newly-created Children's Future Fund equal to the amount of general and supplemental general state aid offset by savings from FY 2005 reappropriated to FY 2006.	29,659,000	0	29,659,000	0.0
4. Add funding to the Children's Future Fund equal to the increase in school district local effort (primarily property taxes) from FY 2005 to FY 2006.	17,700,000	0	17,700,000	0.0
5. Transfer an additional \$600,000 in balances in the State Safety Fund to the SGF.	0	0	0	0.0
6. Add funding to the Children's Future Fund equal to the total amount transferred from balances in the State Safety Fund to the SGF.	2,600,000	0	2,600,000	0.0
7. Add funding to the Children's Future Fund so that the total amount recommended for the Fund (\$115,858,000) would fund recommendations reflected in HB 2474 (the House school finance bill).	65,899,000	0	65,899,000	0.0
8. Delete funding for expansion of the four-year-old at-risk program.	0	(1,004,045)	(1,004,045)	0.0
9. Delete funding for voluntary school district audits.	(300,000)	0	(300,000)	0.0
10. Delete funding for Teacher Licensure Performance Assessments.	(325,000)	0	(325,000)	0.0
11. Delete funding for the Mentor Teacher Program.	(1,000,000)	0	(1,000,000)	0.0
12. Delete funding for six vehicle purchases and consider in the Omnibus Bill.	0	(79,800)	(79,800)	0.0
13. Delete funding for Professional Development and consider in the Omnibus Bill.	(2,500,000)	0	(2,500,000)	0.0
14. Did not address Governor's GBA No. 1, Item 6, to reflect a consensus estimating increase in State School District Finance Fund receipts.	0	(8,400,000)	(8,400,000)	0.0
<i>Agency Subtotal</i>	<i>\$82,074,000</i>	<i>(\$9,483,845)</i>	<i>\$72,590,155</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$58,547 SGF to partially restore \$100,000 reduction in salaries and wages.	58,547	0	58,547	0.0
2. Add \$25,000 SGF for operating expenditures.	25,000	0	25,000	0.0
<i>Agency Subtotal</i>	<i>\$83,547</i>	<i>\$0</i>	<i>\$83,547</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete \$19,250 SGF for vehicle purchase to be considered at Omnibus.	(19,250)	0	(19,250)	0.0
2. Add \$25,000 SGF for operating expenditures.	25,000	0	25,000	0.0
<i>Agency Subtotal</i>	<i>\$5,750</i>	<i>\$0</i>	<i>\$5,750</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$50,000 SGF for the Kansas Humanities Council Program "Our Neighbors/Ourselves: Kansans Tell Their Stories" The Committee recommended that this \$50,000 be provided \$25,000 to the School for the Blind and \$25,000 for the School for the Deaf.	(50,000)	0	(50,000)	0.0
<i>Agency Subtotal</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Delete funding for consideration at Omnibus.	(300,000)	0	(300,000)	0.0
2. Add funding for general operations.	0	300,000	300,000	0.0
<i>Agency Subtotal</i>	<i>(\$300,000)</i>	<i>\$300,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$8.9 million SGF in additional funding recommended for the Higher Education Coordination Act (1999 SB 345) pending review at Omnibus.	(8,874,567)	0	(8,874,567)	0.0
<i>Agency Subtotal</i>	<i>(\$8,874,567)</i>	<i>\$0</i>	<i>(\$8,874,567)</i>	<i>0.0</i>

3-5

<u>Agency/Item</u>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Es</i>
<u>Department of Corrections</u>				
1. Delete \$1,460,000 State General Fund from the bed space lease contract and review at Omnibus.	(1,460,000)	0	(1,460,000)	0.0
2. Delete \$30,000 in Supervision Fee Funds recommended for the purchase of two vehicles for the parole and post-release supervision and review at Omnibus.	0	(30,000)	(30,000)	0.0
3. Delete the language that authorizes bonding authority to the Department of Corrections to construct a 100-bed housing unit at Ellsworth Correctional Facility and review at Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,460,000)</i>	<i>(\$30,000)</i>	<i>(\$1,490,000)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete \$58,000 to remove funding for the purchase of replacement vehicles and review at Omnibus.	0	(58,000)	(58,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$58,000)</i>	<i>(\$58,000)</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Delete Governor's enhancement \$1,999,953 (SGF) pending further review at Omnibus.	(1,999,953)	0	(1,999,953)	0.0
2. Add a proviso stating that no juvenile correctional facility currently in operation may be closed during FY 2006.	0	0	0	0.0
3. Add a proviso to cap transfers within JJA to \$100,000. Any amount over \$100,000 must be approved by the State Finance Committee.	0	0	0	0.0
4. Delete Capital Improvements for further review at Omnibus.	0	(2,921,000)	(2,921,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,999,953)</i>	<i>(\$2,921,000)</i>	<i>(\$4,920,953)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(160,732)	(65,766)	(226,498)	0.0
2. Delete funding to purchase vehicle pending Omnibus review.	0	(20,600)	(20,600)	0.0
<i>Agency Subtotal</i>	<i>(\$160,732)</i>	<i>(\$86,366)</i>	<i>(\$247,098)</i>	<i>0.0</i>
<u>Kansas Parole Board</u>				
1. Delete State General Fund operating expenditures to reflect the amount approved by the 2004 Legislature pending Omnibus review.	(25,010)	0	(25,010)	0.0
<i>Agency Subtotal</i>	<i>(\$25,010)</i>	<i>\$0</i>	<i>(\$25,010)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(27,144)	0	(27,144)	0.0
2. Delete funding to purchase 228 vehicles pending Omnibus review.	0	(5,484,900)	(5,484,900)	0.0
<i>Agency Subtotal</i>	<i>(\$27,144)</i>	<i>(\$5,484,900)</i>	<i>(\$5,512,044)</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(369,151)	0	(369,151)	0.0
2. Delete funding to purchase 18 vehicles pending Omnibus review.	0	(89,544)	(89,544)	0.0
3. Change expenditure limitation on the Forensic Laboratory and Record Check Fee Funds to no-limit.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$369,151)</i>	<i>(\$89,544)</i>	<i>(\$458,695)</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Add \$100,000 (for total funding of \$200,000) to provide educational opportunities to rural EMS providers.	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>Sentencing Commission</u>				
1. Delete State General Fund operating funding pending Omnibus review.	(3,342)	0	(3,342)	0.0
2. Delete State General Fund financing for 2003 SB 123 pending Omnibus review.	(741,950)	0	(741,950)	0.0
3. Delete 1.0 non-FTE assistant accountant position pending Omnibus review.	0	(42,822)	(42,822)	0.0

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<i>Ager</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<i>Agency Subtotal</i>	<i>(\$745,292)</i>	<i>(\$42,822)</i>	<i>(\$788,114)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Create a General Fee Fund with language stating that the authorization to fix, charge, and collect fees cannot be used to set additional fees in relation to current statutory fees.	0	0	0	0.0
2. Create a Gifts and Donations Fund.	0	0	0	0.0
3. Delete funding for the purchase of vehicles for the Meat and Poultry Inspection Program.	(121,727)	(121,727)	(243,454)	0.0
4. Delete funding for the purchase of a vehicle for the Plant Protection Program.	0	(25,000)	(25,000)	0.0
<i>Agency Subtotal</i>	<i>(\$121,727)</i>	<i>(\$146,727)</i>	<i>(\$268,454)</i>	<i>0.0</i>
<u>Animal Health Department</u>				
1. Delete funding for the purchase of vehicles.	(81,000)	0	(81,000)	0.0
2. Add funding to reclassify employee positions within the agency.	0	59,862	59,862	0.0
<i>Agency Subtotal</i>	<i>(\$81,000)</i>	<i>\$59,862</i>	<i>(\$21,138)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Add \$45,517 from the Land Reclamation Fee Fund to reallocate seven unclassified FTE positions.	0	45,517	45,517	0.0
2. Delete \$500,000 SGF and \$300,000 EDIF for the Wind Energy Conservation Easements Program.	(500,000)	(300,000)	(800,000)	0.0
3. Delete \$1,310,000 from the State Water Plan Fund for the Irrigation Transition Assistance Program.	0	(1,310,000)	(1,310,000)	0.0
<i>Agency Subtotal</i>	<i>(\$500,000)</i>	<i>(\$1,564,483)</i>	<i>(\$2,064,483)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete account of the State Water Plan Fund recommended by the Governor to be used to save funds for unfunded liability of water storage space.	0	0	0	0.0
2. Include a proviso prohibiting the purchase of water storage space at Milford, Perry, Big Hill and Hillsdale Reservoirs unless a contract is signed for the use of uncommitted water not in service in the reservoir.	0	0	0	0.0
3. Delete proviso pertaining to the release of water from Cedar Bluff Reservoir for environmental, municipal, industrial, irrigation, or domestic purposes.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Reduce State Park No. 24 capital improvements funding.	0	(615,000)	(615,000)	0.0
2. Restore \$500,000 of the road funding deleted from State Park No. 24 for use in State Park No. 24 or any other state park.	0	500,000	500,000	0.0
3. Add proviso regarding weed certification for all seed, forage and mulch.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$115,000)</i>	<i>(\$115,000)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Delete funding to purchase 137 vehicles to be considered at Omnibus.	0	(2,769,000)	(2,769,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,769,000)</i>	<i>(\$2,769,000)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$62,020,413</b>	<b>(\$25,745,334)</b>	<b>\$36,275,079</b>	<b>(107.0)</b>
<u>FY 2007</u>				
<u>State Bank Commissioner</u>				
1. Increase funding from the Bank Commissioner Fee Fund for consumer education.	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>Securities Commissioner</u>				
1. Delete funding to lease three vehicles, including two vehicles from FY 2006 and a third vehicle for FY 2007, for consideration at Omnibus.	0	(14,400)	(14,400)	0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Es</i>
<i>Agency Subtotal</i>	\$0	(\$14,400)	(\$14,400)	0.0
<u>Board of Veterinary Examiners</u>				
1. Add \$30,000 for contracted legal services.	0	30,000	30,000	0.0
<i>Agency Subtotal</i>	\$0	\$30,000	\$30,000	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$90,600</b>	<b>\$90,600</b>	<b>0.0</b>

3-8

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2005</b>				
<u>Board of Indigents' Defense Services</u>				
Review the agency's operating expenditures.	0	0	0	0.0
Review the increase in shrinkage rate from 7.0 to 10.0 percent.	283,297	0	283,297	0.0
<u>KPERS</u>				
Review FY 2005 investment manager fees	0	0	0	0.0
<u>Kansas Lottery</u>				
Review FY 2005 sales and SGRF transfers	0	0	0	0.0
Review FY 2005 shrinkage savings at Omnibus	0	353,100	353,100	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review FY 2005 cashflow of State Racing Fund at Omnibus	0	0	0	0.0
<u>Board of Cosmetology</u>				
Review \$130,000 for the purchase of a computer licensing program.	0	130,000	130,000	0.0
<u>Department on Aging</u>				
Request Department provide information regarding \$3.6 million reduction in HCBS/FE waiver.	0	0	0	0.0
<u>Social and Rehabilitation Services</u>				
Review \$4.1 million federal funds shortfall in Medicaid for new child welfare contracts.	4,100,000	0	4,100,000	0.0
Review \$6.1 million shortfall in Child Welfare Contracts due to deferrals.	6,100,000	0	6,100,000	0.0
<u>Larned State Hospital</u>				
Review reduction of expenditures to the amount approved by the 2004 Legislature.	270,149	0	270,149	0.0
<u>Parsons State Hospital</u>				
Review reduction of expenditures to the amount approved by the 2004 Legislature.	28,103	0	28,103	0.0
<u>Juvenile Justice Authority</u>				
Review \$1,916,154 (SGF) supplemental funding for purchase of services budget.	1,916,154	0	1,916,154	0.0
<u>Adjutant General</u>				
Review the addition of State General Fund financed operating expenditures (FY 2005).	57,989	401,025	459,014	0.0
<u>Kansas Parole Board</u>				
Review funding over the FY 2005 approved budget amount.	16,344	0	16,344	0.0

**HOUSE APPROPRIATIONS**

DATE 5-11-2005  
ATTACHMENT 4

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b><u>Sentencing Commission</u></b>				
Review the addition of State General Fund financed expenditures for 2003 SB 123 (FY 2005).	208,559	0	208,559	0.0
Review the addition of State General Fund financed operating expenditures (FY 2005).	20,709	0	20,709	0.0
<b><u>Department of Wildlife and Parks</u></b>				
Review Cheyenne Bottoms visitor center for FY 2005	0	0	0	0.0
Review FY 2005 state parks funding and SGF supplemental	300,000	0	300,000	0.0
Review Milford Fish Hatchery water line for FY 2005	0	0	0	0.0
<b>TOTAL</b>	<b>\$13,301,304</b>	<b>\$884,125</b>	<b>\$14,185,429</b>	<b>0.0</b>

## **FY 2006**

### **Attorney General**

Complete implementation of White Collar Crime Unit.	186,965	0	186,965	0.0
Shift of salaries of consumer protection staff from special revenue funds to State General Fund (year one of four-year plan).	124,277	(124,277)	0	0.0

### **Insurance Department**

Review the transfer of \$1.0 million from the Insurance Department Regulation Fund to the State General Fund in FY 2006.	0	0	0	0.0
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### **Board of Indigents' Defense Services**

Review assigned counsel expenditures after consensus caseload estimating.	0	0	0	0.0
Review the increase in shrinkage rate from 7.0 to 10.0 percent.	286,403	0	286,403	0.0

### **Judicial Branch**

Consider additional judicial and nonjudicial positions in the Omnibus Bill.	876,411	0	876,411	21.0
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### **KPERS**

Review FY 2006 investment manager fees	0	0	0	0.0
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### **Commission on Human Rights**

Agency request for \$92,078 to fund shortfall in federal fund account and provide a sufficient cushion in the federal fund account.	92,078	0	92,078	0.0
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### **Kansas Corporation Commission**

Review not making statutory transfers from the State General Fund to the Abandoned Oil and Gas Well Plugging Fund.	0	0	0	0.0
Review proviso allowing KCC to transfer funds in excess of \$400,000 from the Conservation Fee Fund to the Abandoned Oil and Gas Well Plugging Fund.	0	0	0	0.0

### **Department of Administration**

Consider restoring \$54,300 in nonreportable funding for the purchase of 3.0 new vehicles for the Division of Information Systems and Communications (DISC).	0	0	0	0.0
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4-2

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTEs</u>
Consider the addition of \$1.2 million from the SGF to match \$1.4 million in federal funds to aid public radio stations in converting to digital format.	1,200,000	1,400,000	2,600,000	0.0
Consider the restoration of \$210,000 (\$105,000 in the reportable budget) and 3.0 FTE positions for the office of the Long-Term Care Ombudsman.	105,000	0	105,000	3.0
<u>Board of Tax Appeals</u>				
Review the restoration of \$2,500 from the BOTA Filing Fee Fund for capital outlay in FY 2006.	0	2,500	2,500	0.0
<u>Department of Revenue</u>				
Review FY 2006 purchase of 11 motor vehicles	119,900	0	119,900	0.0
<u>Kansas Lottery</u>				
Review FY 2006 estimated sales and SGRF transfers	0	0	0	0.0
Review FY 2006 motor vehicle purchases at Omnibus	0	231,300	231,300	0.0
<u>State Bank Commissioner</u>				
Review agency request to purchase two vehicles in FY 2006.	0	32,000	32,000	0.0
<u>Board of Cosmetology</u>				
Review \$36,000 for the purchase of three replacement vehicles.	0	36,000	36,000	0.0
<u>Department of Credit Unions</u>				
Review agency vehicle purchase request in FY 2006.	0	12,600	12,600	0.0
<u>Kansas Dental Board</u>				
Review restoring the \$54,000 for the agency's attorney contract, pending the passage of SB 91.	0	54,000	54,000	0.0
<u>Board of Nursing</u>				
Agency report back concerning Excelsior College situation.	0	0	0	0.0
<u>Real Estate Commission</u>				
Review agency request to purchase three vehicles in FY 2006.	0	31,200	31,200	0.0
<u>Securities Commissioner</u>				
Review agency request to enhance existing salaries in FY 2006.	0	69,262	69,262	0.0
Review agency request to lease two vehicles in FY 2006.	0	9,600	9,600	0.0
<u>Commission on Veterans Affairs</u>				
Review vehicle purchases for the Kansas Soldiers' Home.	41,000	0	41,000	0.0
<u>Dept. of Health and Environment - Health</u>				
Review information on services provided and funding rationale for the Four-Year Old At-Risk Program at the Department of Education.	0	0	0	0.0
Review information on the breast cancer screening program, including historical information, and information on other state programs that may pay for these screenings.	0	0	0	0.0
Review information on the funding status of the newborn hearing screening program.	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>
Review information on the progress of the joint SRS/KDHE team addressing the availability of foster homes.	0	0	0	0.0
Review information on the WIC Farmer's Market enhancement recommended by the Governor.	0	0	0	0.0
Review replacement vehicle purchases of \$187,500 from special revenue funds recommended by the Governor.	0	187,500	187,500	0.0

Dept. of Health and Environment - Environment

Review replacement vehicle purchases of \$303,476 from special revenue funds recommended by the Governor.	0	303,476	303,476	0.0
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Department on Aging

Request Department prepare plan that provides equal funding for every meal served statewide (based upon previous year actuals).	0	0	0	0.0
Request Department provide detailed breakdown of meals served by provider, average cost of the meals, and funding provided by KDOA.	0	0	0	0.0
Request Department provide details of consensus agreement reached by NF Reimbursement group regarding policy on variance from 85% occupancy rate rule for reimbursement of fixed cost.	0	0	0	0.0
Request Department provide reports on Senior Care and Nutrition programs as specified in HB 2675 Section 100(a).	0	0	0	0.0
Request Department report on current status of Assistive Technology for Kansas Project (ATK).	0	0	0	0.0
Request Department report on other possible funding sources for expansion of PACE program.	0	0	0	0.0
Request Department report on possible fiscal impact of rebasing every two years vs. not less than every seven years.	0	0	0	0.0
Request Department report on status of additional federal funding for rural PACE program.	0	0	0	0.0
Request Department report on the policy on when and for whom access to seniors in nursing facilities is appropriate.	0	0	0	0.0
Request update on current status of spend down procedure for HCBS/FE waiver.	0	0	0	0.0
Request update on security and integrity of computer systems.	0	0	0	0.0

Social and Rehabilitation Services

Review \$10.0 million federal funds shortfall in Medicaid for new child welfare contracts.	10,000,000	0	10,000,000	0.0
Review agency request for \$500,000 SGF to replace Other State Fees fund in the Traumatic Brain Injury (TBI) waiver.	500,000	0	500,000	0.0
Review child support collections efforts by the agency.	0	0	0	0.0
Review contract details for the new child welfare contracts.	0	0	0	0.0
Review fraud case prosecuted and fund recovered through the agency fraud program before and after the implementation of the new Medicaid Management Information System (MMIS).	0	0	0	0.0
Review funding for the Boys and Girls Clubs of Kansas.	0	0	0	0.0
Review funding the Youth Leadership Forum.	0	0	0	0.0
Review performance audit report Foster Care: Determining Whether Adoptions Are Being Finalized As Quickly As Possible, Once An Adoptive Family is Located.	0	0	0	0.0

4-4

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review sexual offender treatment program for youth through United Methodist Youthville.	0	0	0	0.0
Review the Graduate Medical Education (GME) program.	0	0	0	0.0
Review transition information for the reduction eliminating the separate administrative services contract for the Medicaid dental program.	0	0	0	0.0
<u>Kansas Neurological Institute</u>				
Review reduction of funding for direct care worker salary increases.	486,635	0	486,635	0.0
<u>Larned State Hospital</u>				
Review reduction of funding for direct care worker salary increases.	336,946	601,316	938,262	0.0
Review reduction of funding for the Sexual Predator Treatment Program.	308,552	0	308,552	0.0
<u>Osawatomie State Hospital</u>				
Review reduction of funding for direct care worker salary increases.	103,199	200,000	303,199	0.0
<u>Parsons State Hospital</u>				
Review reduction of funding for direct care worker salary increases.	220,211	110,000	330,211	0.0
<u>Rainbow Mental Health Facility</u>				
Review reduction of funding for direct care worker salary increases.	0	45,473	45,473	0.0
<u>Department of Education</u>				
Consider Information Technology needs of the State Department in the Omnibus bill.	0	0	0	0.0
Delete funding for Professional Development and consider in the Omnibus Bill.	(2,500,000)	0	(2,500,000)	0.0
Delete funding for the purchase of six vehicles and consider in the Omnibus Bill.	0	(79,800)	(79,800)	0.0
<u>State Library</u>				
Review the agency's request for additional funding from the State General Fund for the Kanguard Internet Filter Service in FY 2006.	47,200	0	47,200	0.0
<u>Kansas Arts Commission</u>				
Review the funding source of the \$35,000 for arts grants the Governor restored for FY 2006 to determine whether the moneys should come from the State General Fund or from the Economic Development Initiatives Fund (EDIF).	0	0	0	0.0
<u>School for the Blind</u>				
Review differences in salaries and benefits between the school and the local districts.	0	0	0	0.0
<u>School for the Deaf</u>				
Review differences in salaries and benefits between the school and the local districts.	0	0	0	0.0
Review vehicle purchase.	19,250	0	19,250	0.0
<u>State Historical Society</u>				
Review \$6,000 SGF funding for temporary staff at Grinter Place State Historic Site.	6,000	0	6,000	0.0
Review funding \$30,000 SGF as a state match to federal grant funding for the Grinter Place State Historic Site.	30,000	0	30,000	0.0

4-5

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review funding of \$90,000 SGF for museum rehabilitation to replace the skylights at the State Historical Society Museum.	90,000	0	90,000	0.0
<u>KSU - Extension Systems and Agricultural Research Prog</u>				
Review funding which the Governor's recommendation shifted from the EDIF to the SGF.	300,000	0	300,000	0.0
<u>Pittsburg State University</u>				
Review funding of \$4.5 million for the state match for the Armory/Classroom/Rec Center Project.	0	0	0	0.0
<u>Board of Regents</u>				
Review funding of \$1.0 million SGF which was recommended for the Comprehensive Grant Program.	0	0	0	0.0
Review funding of \$8.9 million SGF which was recommended as a additional funding for SB345.	0	0	0	0.0
<u>Department of Corrections</u>				
Review if the available beds in Larned State Hospital's new Isaac Ray building can serve the Department of Corrections inmates who need in-patient mental health services and the additional costs to expand the State Security Program to serve those inmates.	0	0	0	0.0
Review the Beyond Bars Girl Scouts Program for inmates at the Topeka Correctional Facility and its current funding status.	0	0	0	0.0
Review the deletion of \$1,460,000 State General Fund from the bed space contract and review if the funds are necessary as the current inmate population has declined in recent months.	0	0	0	0.0
Review the deletion of \$30,000 in Supervision Fee Funds for two vehicles for the parole and post-release supervision.	0	0	0	0.0
Review the Governor's recommendation for bonding authority for the Department of Corrections to construct a 100-bed housing unit at Ellsworth Correctional Facility.	0	0	0	0.0
Review the possibility of funding re-entry programs in Wyandotte and Sedgwick counties.	0	0	0	0.0
<u>State Fire Marshal</u>				
Review replacement vehicle purchases of \$58,000 from agency fee funds recommended by the Governor.	0	58,000	58,000	0.0
<u>Juvenile Justice Authority</u>				
Review \$1,999,953 (SGF) enhancement funding for purchase of services budget..	1,999,953	0	1,999,953	0.0
<u>Adjutant General</u>				
Review the addition of funding to purchase 1 vehicle as a first responder vehicle for Wolf Creek or other technological disaster responses (FY 2006).	0	20,600	20,600	0.0
Review the addition of State General Fund financed operating expenditures (FY 2006).	160,732	65,766	226,498	0.0
<u>Kansas Parole Board</u>				
Review funding over FY 2005 approved budget amount.	25,010	0	25,010	0.0

4-6



<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b><u>Highway Patrol</u></b>				
Review the addition of funding to finance 2004 Senate Bill 520 which added Motor Carrier Inspection and Capital Area Security Police Officers to the Kansas Police and Fire retirement plan (FY 2006).	0	0	0	0.0
Review the addition of funding to purchase 228 vehicles for KHP Troopers (FY 2006).	0	5,484,900	5,484,900	0.0
Review the addition of State General Fund financed operating expenditures (FY 2006).	27,144	0	27,144	0.0
<b><u>Kansas Bureau of Investigation</u></b>				
Review the addition of \$1,105,323 from the State General Fund to allow the agency to fill 10 (out of 18) vacant agent positions (FY 2006).	1,105,323	0	1,105,323	0.0
Review the addition of \$864,873 (\$808,887 from the State General Fund) for a 7.5 percent increase for KBI agents similar to the negotiated pay settlement for KHP Troopers (FY 2006).	808,887	59,686	868,573	0.0
Review the addition of funding to purchase 18 vehicles (along with \$243,456 in "off-budget" funding) - (FY 2006).	0	89,544	89,544	0.0
Review the addition of State General Fund financed operating expenditures (FY 2006).	369,151	0	369,151	0.0
Review the conversion of 7.0 non-FTE unclassified agent and analyst positions to FTE positions (FY 2006).	0	0	0	7.0
<b><u>Sentencing Commission</u></b>				
Review the addition of State General Fund financed expenditures for 2003 SB 123 (FY 2006).	741,950	0	741,950	0.0
Review the addition of State General Fund financed operating expenditures (FY 2006).	3,342	0	3,342	0.0
Review the Governor's recommendation to add 1.0 non-FTE other unclassified assistance accountant position to aid in the operation of 2003 SB 123 (FY 2006).	0	42,822	42,822	0.0
<b><u>Department of Agriculture</u></b>				
Consider adding funding of \$50,000 for the Grain Warehouse Program.	50,000	0	50,000	0.0
Review agency vehicle purchase requests.	121,727	146,727	268,454	0.0
<b><u>Animal Health Department</u></b>				
Review agency vehicle purchase requests.	81,000	0	81,000	0.0
<b><u>State Conservation Commission</u></b>				
Review agency provisos.	0	0	0	0.0
Review funding for HorseThief Reservoir and HorseThief Reservoir bonding issue election results.	366,000	0	366,000	0.0
Review Irrigation Transition Assistance Program.	0	1,310,000	1,310,000	0.0
<b><u>Kansas Water Office</u></b>				
Review release of water from Cedar Bluff Reservoir.	0	0	0	0.0
<b><u>Department of Wildlife and Parks</u></b>				
Review FY 2006 sources of funds for river access projects and alternative financing for State Water Plan Fund money that was deleted for State Park No. 24	0	115,000	115,000	0.0

4-7

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review FY 2006 State Park No. 24 funding for operations and capital improvements	0	615,000	615,000	0.0

Kansas Department of Transportation

Review the addition of funding to purchase 137 vehicles.	0	2,769,000	2,769,000	0.0
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<b>TOTAL</b>	<b>\$18,840,246</b>	<b>\$13,899,195</b>	<b>\$32,739,441</b>	<b>31.0</b>
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**FY 2007**

Kansas Dental Board

Review restoring the \$54,000 for the agency's attorney contract, pending the passage of SB 91.	0	54,000	54,000	0.0
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Securities Commissioner

Review agency request to continue leasing two vehicles from FY 2006 and a third vehicle in FY 2007.	0	14,400	14,400	0.0
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Review agency request to continue the enhancement of existing salaries in FY 2007.	0	69,482	69,482	0.0
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<b>TOTAL</b>	<b>\$0</b>	<b>\$137,882</b>	<b>\$137,882</b>	<b>0.0</b>
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<b>GRAND TOTAL</b>	<b>\$32,141,550</b>	<b>\$14,921,202</b>	<b>\$47,062,752</b>	<b>31.0</b>
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4-8

## Items to Note to the House Appropriations Committee

### State Fair Capital Improvements Fund

HB 2482 makes the transfer of \$300,000 from the State General Fund to the State Fair Capital Improvements Fund a revenue transfer for both fiscal years FY 2006 and FY 2007.

### State Water Plan Fund

HB 2482 makes the transfer of \$6,000,000 from the State General Fund to the State Water Plan Fund a revenue transfer for both fiscal years FY 2006 and FY 2007. In prior years, only the budget year was addressed.

### Abandoned Oil and Gas Well Fund

HB 2482 makes the transfer of \$400,000 from the State Water Plan Fund to the Abandoned Oil and Gas Well Fund from the State Water Plan Fund a revenue transfer for both fiscal years in FY 2006 and FY 2007. The bill also eliminates the transfer from the State General Fund to this fund for FY 2006 and FY 2007.

### Local Ad Valorem Tax Reduction Fund (LAVTRF)

HB 2482 eliminates the payments to the LAVTRF for both FY 2006 and FY 2007.

### County and City Revenue Sharing Fund (CCRSF)

HB 2482 eliminates the payments to the CCRSF for both FY 2006 and FY 2007.

### Dental Board

HB 2480 and HB 2482 calls for the Division of the Budget and the Legislative Research Department to monitor the available balance in the agency's fee account and if they are short of funds to meet budgeted expenses, the Division of Accounts and Reports is to transfer from the State General Fund to the Dental Board Fee Fund with the amount to be transferred back prior to the end of each FY 2005 and FY 2006.

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Kansas Legislative Research Department

HOUSE APPROPRIATIONS

DATE 3-11-2005  
ATTACHMENT 5

## **Items not yet Resolved by the House Appropriations Committee**

### **Adjutant General**

Governor's Budget Amendment No. 1, Page 6, Item 13. Military Emergency Relief. The Governor adds \$50,000 from special revenue funds due to the inadvertent omission of expenditures in FY 2005 (this is a technical adjustment).

### **Department of Administration**

Governor's Budget Amendment No. 1, Page 2, Item 1. State Budget Stabilization Fund. The Governor transfers the unencumbered balance of this fund (\$307,557) to the State General Fund and abolishes the fund.

### **Kansas Guardianship Program**

Governor's Budget Amendment No. 1, Page 3, Item 4 removes the funding for the 27th payroll period. The agency pays their salaries monthly, therefore this funding is unnecessary.

### **Department of Credit Unions**

The Budget Committee recommended to delete funding of \$26,000 in FY 2007 to replace two high mileage vehicles and to have the purchase of the vehicles be reviewed at Omnibus. This item was inadvertently excluded from the Budget Committee Report.

### **State Department of Education**

Governor's Budget Amendment No. 1, Page 3, Item 6, State School District Finance Fund. The Governor's recommendations inadvertently fail to reflect increases to the Fund of \$9,900,000 in FY 2005 and \$8,400,000 in FY 2006, based on revised estimates made by the State Board of Education, the Division of the Budget, and the Kansas Legislative Research Department in November 2004.

**State Water Plan Fund: FY 2005**

Agency/Program	Governor's Rec. FY 2005	House Adj. FY 2005
Department of Health and Environment	0	0
Contamination Remediation	989,107	0
TMDL Initiatives	297,004	0
Local Environmental Protection Program	1,502,737	0
Nonpoint Source Program	403,818	0
WRAPs	0	0
Use Attainability Analysis	0	0
Total--Department of Health and Environment	<u>3,192,666</u>	<u>0</u>
University of Kansas--Geological Survey	40,000	0
Department of Agriculture		
Floodplain Management	66,767	0
Interstate Water Issues	247,995	0
Subbasin Water Resources Management	489,205	0
Water Appropriations Subprogram	181,749	0
Water Use	59,781	0
Total--Department of Agriculture	<u>1,045,497</u>	<u>0</u>
State Conservation Commission	0	0
Water Resources Cost Share	4,120,805	0
Nonpoint Source Pollution Asst.	3,007,653	0
Aid to Conservation Districts	1,043,000	0
Watershed Dam Construction	435,576	0
Water Quality Buffer Initiative	424,139	0
Riparian and Wetland Program	270,196	0
Multipurpose Small Lakes	0	0
Irrigation Transition/Water Rights Purchase	0	0
Total--Conservation Commission	<u>9,301,369</u>	<u>0</u>
Kansas Water Office		
Assessment and Evaluation	218,078	0
Federal Cost-Share Programs	72,094	0
GIS Data Base Development	247,405	0
MOU - Storage Operations and Maintenance	450,151	0
Ogallala Aquifer Institute	0	0
PMIB Loan Payment for Storage	240,036	0
Public Information	0	0
Stream Gauging Program	392,296	0
WISP	180,131	0
Water Planning Process	313,205	0
Water Resource Education	39,690	0
Weather Modification	120,000	0
Kansas Water Authority	37,384	0
Water Marketing Unfunded Liability	0	0
Total--Kansas Water Office	<u>2,310,470</u>	<u>0</u>
Department of Wildlife and Parks		
Circle K Ranch Debt Service	0	0
State Park No. 24	0	0
Stream (Biological) Monitoring	0	0
Total--Department of Wildlife and Parks	<u>0</u>	<u>0</u>
Total Water Plan Expenditures	<u>15,890,002</u>	<u>0</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2005	House Adj. FY 2005
Beginning Balance	1,999,989	0
Adjustments		
Prior Year Recovery	0	0
Revenues		
State General Fund Transfer	3,748,839	0
Economic Development Fund Transfer	2,000,000	0
Municipal Water Fees	3,500,000	0
Industrial Water Fees	1,200,000	0
Stock Water Fees	315,000	0
Pesticide Registration Fees	890,000	0
Fertilizer Registration Fees	2,940,000	0
Pollution Fines and Penalties	30,000	0
Sand Royalty Receipts	240,000	0
Total Receipts	<u>14,863,839</u>	<u>0</u>
Total Available	16,863,828	0
Less Expenditures	<u>15,890,002</u>	
Ending Balance	<u>973,826</u>	

**Remaining Balance**

**HOUSE APPROPRIATIONS**

DATE 3/11/2005  
ATTACHMENT 4

**State Water Plan Fund: FY 2006**

Agency/Program	Governor's Rec. FY 2006	House Adj. FY 2006
<b>Department of Health and Environment</b>		
Contamination Remediation	983,867	200,000
TMDL Initiatives	323,338	0
Local Environmental Protection Program	1,502,737	0
Nonpoint Source Program	385,975	0
WRAPs	800,000	0
Use Attainability Analysis	0	300,000
<b>Total--Department of Health and Environment</b>	<b>3,995,917</b>	<b>500,000</b>
<b>University of Kansas--Geological Survey</b>	<b>40,000</b>	<b>0</b>
<b>Department of Agriculture</b>		
Floodplain Management	68,773	0
Interstate Water Issues	254,986	0
Subbasin Water Resources Management	554,369	0
Water Appropriations Subprogram	187,925	0
Water Use	60,018	0
<b>Total--Department of Agriculture</b>	<b>1,126,071</b>	<b>0</b>
<b>State Conservation Commission</b>		
Water Resources Cost Share	3,495,218	0
Nonpoint Source Pollution Asst.	2,799,520	0
Aid to Conservation Districts	1,044,000	0
Watershed Dam Construction	352,499	0
Water Quality Buffer Initiative	307,157	0
Riparian and Wetland Program	249,782	0
Multipurpose Small Lakes	0	0
Irrigation Transition/Water Rights Purchase	1,310,000	(1,310,000)
<b>Total--Conservation Commission</b>	<b>9,558,176</b>	<b>(1,310,000)</b>
<b>Kansas Water Office</b>		
Assessment and Evaluation	650,602	0
Federal Cost-Share Programs	0	0
GIS Data Base Development	247,405	0
MOU - Storage Operations and Maintenance	409,132	0
Ogallala Aquifer Institute	0	0
PMIB Loan Payment for Storage	237,945	0
Public Information	0	0
Stream Gauging Program	392,296	0
WISP	246,150	0
Water Planning Process	313,205	0
Water Resource Education	60,000	0
Weather Modification	120,000	0
Kansas Water Authority	37,384	0
Water Marketing Unfunded Liability	0	0
<b>Total--Kansas Water Office</b>	<b>2,714,119</b>	<b>0</b>
<b>Department of Wildlife and Parks</b>		
Circle K Ranch Debt Service	0	0
State Park No. 24	115,000	(115,000)
Stream (Biological) Monitoring	40,000	0
<b>Total--Department of Wildlife and Parks</b>	<b>155,000</b>	<b>(115,000)</b>
<b>Total Water Plan Expenditures</b>	<b>17,589,283</b>	<b>(925,000)</b>

State Water Plan Resource Estimate	Governor's Rec. FY 2006	House Adj. FY 2006
Beginning Balance	306,826	0
<b>Adjustments</b>		
Prior Year Recovery	936,879	0
Transfer to State General Fund	0	0
Transfer to Kansas Corporation Commission	(400,000)	0
<b>Revenues</b>		
State General Fund Transfer	6,000,000	0
Economic Development Fund Transfer	2,000,000	0
Municipal Water Fees	3,334,000	0
Industrial Water Fees	1,100,000	0
Stock Water Fees	357,000	0
Pesticide Registration Fees	901,000	0
Fertilizer Registration Fees	2,856,000	0
Pollution Fines and Penalties	45,000	0
Sand Royalty Receipts	211,000	0
<b>Total Receipts</b>	<b>16,804,000</b>	<b>0</b>
<b>Total Available</b>	<b>17,647,705</b>	<b>0</b>
<b>Less Expenditures</b>	<b>17,589,283</b>	<b>(925,000)</b>
<b>Ending Balance</b>	<b>58,422</b>	<b>925,000</b>
<b>Remaining Balance</b>		<b>983,422</b>

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**Economic Development Initiatives Fund  
House Committee Adjustments  
Reflects Full Committee Action through March 7, 2005**

Agency/Program	Governor's Recomm. FY 2005	House Comm. Adjustments FY 2005	Governor's Recomm. FY 2006	House Comm. Adjustments FY 2006
<b>Department of Commerce</b>				
Operating Grant	\$ 15,355,387	\$ -	\$ 15,665,118	\$ -
Older Kansans Employment Program	239,430	-	239,430	-
Kansas Economic Opportunity Initiative Fund	3,225,000	-	3,000,000	-
Kansas Existing Industry Expansion Program	300,000	-	-	-
Commerce - Subtotal	\$ 19,119,817	\$ -	\$ 18,904,548	\$ -
<b>Kansas Technology Enterprise Corporation</b>				
Operations	\$ 1,656,310	\$ -	\$ 1,671,984	\$ -
University & Strategic Research	5,711,372	-	5,550,950	-
Commercialization	1,454,494	-	1,715,082	-
Mid-America Manuf. Tech. Center (MAMTC)	1,533,177	-	1,586,478	-
Product Development	1,468,030	-	1,386,562	-
KTEC - Subtotal	\$ 11,823,383	\$ -	\$ 11,911,056	\$ -
<b>Kansas, Inc.</b>				
Operations	\$ 315,906	\$ -	\$ 382,615	\$ -
<b>Board of Regents</b>				
Tech. Innovation & Internship Prog. - AVTS	\$ 183,945	\$ -	\$ 180,500	\$ -
Post-secondary Aid - AVTS	6,957,162	-	6,957,162	-
Capital Outlay - AVTS	2,565,000	-	2,565,000	-
KSU - ESARP	300,000	-	-	300,000
Wichita State University - Aviation Research	2,120,835	-	-	-
Regents - Subtotal	\$ 12,126,942	\$ -	\$ 9,702,662	\$ 300,000
<b>Kansas Arts Commission</b>				
Other Assistance	\$ 35,000	\$ -	\$ -	\$ -
<b>Kansas Water Office</b>				
Project Water Education for Teachers	\$ 10,000	\$ -	\$ -	\$ -
<b>State Conservation Commission</b>				
Wind Energy Conservation Easements	\$ -	\$ -	\$ 300,000	\$ (300,000)
<b>State Water Plan Fund Transfer</b>				
	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
<b>Budget Efficiency &amp; Savings Team Transfers</b>				
	\$ 106,760	\$ -	\$ -	\$ -
<b>Death and Disability Transfers</b>				
	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures, Transfers or Adjustments</b>	<b>\$ 45,537,808</b>	<b>\$ -</b>	<b>\$ 43,200,881</b>	<b>\$ -</b>

EDIF Resource Estimate	Actual FY 2004	Gov. Rec. FY 2005	Comm. Rec. FY 2005	Gov. Rec. FY 2006	Comm. Rec. FY 2006
Beginning Balance	\$ 1,403,082	\$ 2,974,689	\$ 2,974,689	\$ 168,881	\$ 168,881
Gaming Revenues <sup>+</sup>	44,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Export Loan Guarantee Fund	870,403	-	-	-	-
Other Income*	982,925	300,000	300,000	637,261	637,261
Total Available	\$ 47,688,410	45,706,689	45,706,689	43,238,142	43,238,142
Less: Expenditures and Transfers	44,713,721	45,537,808	\$ 45,537,808	43,200,881	43,200,881
<b>ENDING BALANCE</b>	<b>\$ 2,974,689</b>	<b>\$ 168,881</b>	<b>\$ 168,881</b>	<b>\$ 37,261</b>	<b>\$ 37,261</b>

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

+ The 2004 Legislature transferred an additional \$2.0 million in lottery revenue to the EDIF in FY 2004 to support aviation research at Wichita State University in FY 2005.

# Children's Initiatives Fund

FY 2004-2005

House Committee Adjustments

Agency/Program	Actual	Final	Children's	Gov. Rec.	House
	FY 2004	Legislative Approved FY 2005	Cabinet Rec. FY 2005	FY 2005	Committee Adjustments FY 2005
<b>State Library</b>					
Community Access Network	\$0	\$0	\$0	\$0	\$0
<b>Department of Health and Environment</b>					
Healthy Start/Home Visitor	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Infants and Toddlers Program (Tiny K)	800,000	800,000	800,000	800,000	0
Smoking Cessation/Prevention Program Grants	500,000	500,000	500,000	500,000	0
Immunizations	0	0	0	0	0
Newborn Screening	0	0	0	0	0
State Oral Health Program	0	0	0	0	0
Fetal Alcohol Syndrome Diagnostic and Prevention Network					
Pilot Program Grant Fund	0	0	0	0	0
Tobacco Use Prevention and Control Program	0	0	0	0	0
Pregnancy Maintenance Initiative	0	0	0	0	0
Subtotal - KDHE	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$0
<b>Juvenile Justice Authority</b>					
Juvenile Prevention Program Grants	\$5,265,119	\$5,414,487	\$5,563,855	\$5,563,855	\$0
Juvenile Graduated Sanctions Grants	3,585,513	3,585,513	3,436,145	3,436,145	0
Kansas Early Development Support	0	0	0	0	0
Level V Facility Reimbursement	0	0	0	0	0
Subtotal - JJA	\$8,850,632	\$9,000,000	\$9,000,000	\$9,000,000	\$0
<b>Department of Social and Rehabilitation Services</b>					
Children's Mental Health Initiative	\$1,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$0
Family Centered System of Care	5,000,000	5,000,000	5,000,000	5,000,000	0
Therapeutic Preschool	1,000,000	1,000,000	1,000,000	1,000,000	0
Community Services - Child Welfare	3,106,231	3,106,230	3,492,101	3,492,101	0
Child Care Services	1,399,999	1,400,000	1,400,000	1,400,000	0
Children's Cabinet Accountability Fund	249,682	541,802	541,802	541,802	0
HealthWave (SCHIP portion)	463,748	2,000,000	2,000,000	2,000,000	0
Smart Start Kansas - Children's Cabinet	2,891,399	8,895,491 *	8,895,491	8,895,491	0
Children's Medicaid Increases	1,000,000	3,000,000	3,000,000	3,000,000	0
Increases in CDDO Rate Reimbursement	0	0	0	0	0
HCBS/MR/DD Waiver Waiting Lists	0	0	0	0	0
HCBS/PD Waiver	0	0	0	0	0
Immunization outreach	500,000	500,000	500,000	500,000	0
Family Preservation	2,243,770	3,343,770	2,957,899	2,957,899	0
Grants to CMHCs to develop children's programs	2,000,000	0	0	0	0
School Violence Prevention	228,000	228,000	228,000	228,000	0
Experimental wrap-around services	0	0	0	0	0
Disproportionate Share Payments	0	0	0	0	0
Children's Cabinet Administration	227,250	0	0	0	0
Attendant Care for Independent Living (ACIL) program	0	50,000	50,000	50,000	0
Subtotal - SRS	\$22,110,079	\$32,865,293	\$32,865,293	\$32,865,293	\$0
<b>Department of Education</b>					
Parent Education	\$2,340,245	\$2,500,000	\$2,659,755	\$2,659,755 **	\$0
Four-Year -Old At-Risk Programs	4,500,000	4,500,000	4,500,000	4,500,000	0
School Violence Prevention	0	0	0	0	0
Vision Research	300,000	300,000	300,000	300,000	0
Communities in Schools	0	0	0	0	0
Mentoring Program Grants	0	0	0	0	0
National Geographic Society Education Foundation					
Endowment	0	0	0	0	0
Experimental Wrap-around Kansas Project	0	0	0	0	0
Reading Recovery	0	0	0	0	0
Special Education	1,225,000	1,225,000	1,225,000	1,225,000	0
Subtotal - Dept. of Ed.	\$8,365,245	\$8,525,000	\$8,684,755	\$8,684,755	\$0
<b>University of Kansas Medical Center</b>					
Tele-Kid Health Care Link	\$212,208	\$250,000	\$287,792	\$287,792 **	\$0
Pediatric Biomedical Research	0	0	0	0	0
Life Science Research	0	0	0	0	0
Subtotal - KU Medical Center	\$212,208	\$250,000	\$287,792	\$287,792	\$0
<b>Attorney General</b>					
DARE Coordinator	\$0	\$0	\$0	\$0	\$0
<b>Emporia State University</b>					
Future Teachers Academy/ National Board Certification	\$0	\$0	\$0	\$0	\$0
<b>Regent Schools</b>					
Alternative Teach Certification	\$0	\$0	\$0	\$0	\$0
<b>Transfer to State General Fund</b>	\$1,144,144	\$500,000	\$500,000	\$500,000	\$0
<b>TOTAL</b>	<b>\$42,232,308</b>	<b>\$52,690,293</b>	<b>\$52,887,840</b>	<b>\$52,887,840</b>	<b>\$0</b>

	Actual	Final	Children's	Gov. Rec.	House
	FY 2004	Legislative Approved FY 2005	Cabinet Rec. FY 2005	FY 2005	Committee Adjustments FY 2005
Beginning Balance	\$2,589,146	\$3,199,475	\$3,199,475	\$3,199,475	\$3,199,475
Released Encumbrances	253,889	0	0	0	0
KEY Fund Transfer	42,588,748	51,135,585	51,135,585	51,135,585	51,135,585
<b>Total Available</b>	<b>\$45,431,783</b>	<b>\$54,335,060</b>	<b>\$54,335,060</b>	<b>\$54,335,060</b>	<b>\$54,335,060</b>
Less: Expenditures and Transfers	42,232,308	52,690,293	52,887,840	52,887,840	52,887,840
<b>ENDING BALANCE</b>	<b>\$3,199,475</b>	<b>\$1,644,767</b>	<b>\$1,447,220</b>	<b>\$1,447,220</b>	<b>\$1,447,220</b>

\* Section 101(c) of Chapter 123 of the 2004 Session Laws includes language which requires expenditures of \$250,000 for smoking cessation/avoidance for pregnant women and \$200,000 for the infants and toddlers program, which are both administered by the Department of Health and Environment.

\*\* Increases reflect reappropriations from FY 2004.

**HOUSE APPROPRIATIONS**

DATE 3-11-2005  
ATTACHMENT 8



# Children's Initiatives Fund

FY 2006

House Committee Adjustments

Agency/Program	Children's Cabinet Rec. FY 2006	Gov. Rec. FY 2006	House Committee Adjustments FY 2006
<b>State Library</b>			
Community Access Network	\$0	\$0	\$0
<b>Department of Health and Environment</b>			
Healthy Start/Home Visitor	\$250,000	\$250,000	\$0
Infants and Toddlers Program (Tiny K)	800,000	800,000	0
Smoking Cessation/Prevention Program Grants	500,000	500,000	0
Immunizations	0	0	0
Newborn Screening	0	0	0
State Oral Health Program	0	0	0
Fetal Alcohol Syndrome Diagnostic and Prevention Network			
Pilot Program Grant Fund	0	0	0
Tobacco Use Prevention and Control Program	0	0	0
Pregnancy Maintenance Initiative	0	0	0
Subtotal - KDHE	\$1,550,000	\$1,550,000	\$0
<b>Juvenile Justice Authority</b>			
Juvenile Prevention Program Grants	\$5,414,487	\$5,414,487	\$0
Juvenile Graduated Sanctions Grants	3,585,513	3,585,513	0
Kansas Early Development Support	0	0	0
Level V Facility Reimbursement	0	0	0
Subtotal - JJA	\$9,000,000	\$9,000,000	\$0
<b>Department of Social and Rehabilitation Services</b>			
Children's Mental Health Initiative	\$3,800,000	\$3,800,000	\$0
Family Centered System of Care	5,000,000	5,000,000	0
Therapeutic Preschool	1,000,000	1,000,000	0
Community Services - Child Welfare	3,492,101	3,492,101	0
Child Care Services	1,400,000	1,400,000	0
Children's Cabinet Accountability Fund	541,802	541,802	0
HealthWave (SCHIP portion)	2,000,000	2,000,000	0
Smart Start Kansas - Children's Cabinet	8,895,491	8,895,491	0
Children's Medicaid Increases	3,000,000	3,000,000	0
Increases in CDDO Rate Reimbursement	0	0	0
HCBS/MR/DD Waiver Waiting Lists	0	0	0
HCBS/PD Waiver	0	0	0
Immunization outreach	500,000	500,000	0
Family Preservation	2,957,899	2,957,899	0
Grants to CMHCs to develop children's programs	0	0	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	0	0
Attendant Care for Independent Living (ACIL) program	50,000	50,000	0
Subtotal - SRS	\$32,865,293	\$32,865,293	\$0
<b>Department of Education</b>			
Parent Education	\$2,500,000	\$2,500,000	\$0
Four-Year -Old At-Risk Programs	5,504,045	5,504,045	(1,004,045)
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
National Geographic Society Education Foundation			
Endowment	0	0	0
Experimental Wrap-around Kansas Project	0	0	0
Reading Recovery	0	0	0
Special Education	1,225,000	1,225,000	0
Subtotal - Dept. of Ed.	\$9,529,045	\$9,529,045	(\$1,004,045)
<b>University of Kansas Medical Center</b>			
Tele-Kid Health Care Link	\$250,000	\$250,000	\$0
Pediatric Biomedical Research	0	0	0
Life Science Research	0	0	0
Subtotal - KU Medical Center	\$250,000	\$250,000	\$0
<b>Attorney General</b>			
DARE Coordinator	\$0	\$0	\$0
<b>Emporia State University</b>			
Future Teachers Academy/ National Board Certification	\$0	\$0	\$0
<b>Regent Schools</b>			
Alternative Teach Certification	\$0	\$0	\$0
<b>Transfer to State General Fund</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$53,194,338</b>	<b>\$53,194,338</b>	<b>(\$1,004,045)</b>

	Children's Cabinet Rec. FY 2006	Gov. Rec. FY 2006	House Committee Adjustments FY 2006
Beginning Balance	\$1,447,220	\$1,447,220	\$1,447,220
Released Encumbrances	0	0	0
KEY Fund Transfer	51,747,118	51,747,118	51,747,118
<b>Total Available</b>	<b>\$53,194,338</b>	<b>\$53,194,338</b>	<b>\$53,194,338</b>
Less: Expenditures and Transfers	53,194,338	53,194,338	52,190,293
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,045</b>

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**Proposed Amendment  
For Consideration by  
House Appropriations**

HOUSE APPROPRIATIONS

DATE 3-11-2005

ATTACHMENT 9

1 therefor, during the fiscal year ending June 30, 2006, the director of  
2 accounts and reports shall transfer to the SRS IGT fund of the depart-  
3 ment of social and rehabilitation services, on the dates when the following  
4 transfers would have been made under the statute specified, the follow-  
5 ing: All amounts of money that would have been directed by subsection  
6 (1)(2) of K.S.A. 2004 Supp. 75-4265 and amendments thereto to be trans-  
7 ferred from the intergovernmental transfer fund of the department on  
8 aging to the senior services trust fund, the long-term care loan and grant  
9 fund, the state medicaid match fund — department on aging, and the  
10 state medicaid match fund — SRS.

11 Sec. 93. On July 1, 2005, K.S.A. 2004 Supp. 2-223 is hereby amended  
12 to read as follows: 2-223. (a) There is hereby established in the state  
13 treasury the state fair capital improvements fund. All expenditures of  
14 moneys in the state fair capital improvements fund shall be used for the  
15 payment of capital improvements and maintenance for the state fair-  
16 grounds and the payment of capital improvement obligations that have  
17 been financed. Capital improvement projects for the Kansas state fair-  
18 grounds are hereby approved for the purposes of subsection (b) of K.S.A.  
19 74-8905 and amendments thereto and the authorization of the issuance  
20 of bonds by the Kansas development finance authority in accordance with  
21 that statute.

22 (b) On each June 30, the state fair board shall certify to the director of  
23 accounts and reports an amount to be transferred from the state fair fee  
24 fund to the state fair capital improvements fund, which amount shall be  
25 not less than the amount equal to 5% of the total gross receipts during  
26 the current fiscal year from state fair activities and non-fair days activities.  
27 Upon receipt of such certification, the director of accounts and reports  
28 shall transfer moneys from the state fair fee fund to the state fair capital  
29 improvements fund in accordance with such certification.

30 (c) On each July 1, the director of accounts and reports shall transfer  
31 from the state general fund to the state fair capital improvements fund,  
32 an amount equal to the amount certified by the state fair board pursuant  
33 to subsection (b), except that (1) no transfer from the state general fund  
34 under this subsection shall exceed \$300,000 in any fiscal year; and (2) ~~no~~  
35 ~~amount shall be transferred under this section from the state general fund~~  
36 ~~to the state fair capital improvements fund~~ all transfers made in accord-  
37 ~~ance with the provisions of this section~~ during the fiscal ~~year~~ years ending  
38 June 30, ~~2005~~ 2006 and June 30, 2007, shall be considered to be revenue  
39 transfers from the state general fund.

40 Sec. 94. On July 1, 2005, K.S.A. 2004 Supp. 55-193 is hereby amended  
41 to read as follows: 55-193. On July 15, 1996, and on the 15th day of each  
42 calendar quarter thereafter before July 1, 2009, the director of accounts  
43 and reports shall transfer \$100,000 from the state general fund. \$100,000

9-2

1 from the state water plan fund established by K.S.A. 82a-951 and amend-  
 2 ments thereto and \$100,000 from the conservation fee fund established  
 3 by K.S.A. 55-143 and amendments thereto to the abandoned oil and gas  
 4 well fund established by K.S.A. 2004 Supp. 55-192 and amendments  
 5 thereto, except that: (a) No transfers shall be made pursuant to this sec-  
 6 tion from the state general fund to the abandoned oil and gas well fund  
 7 during state fiscal year 2005 ~~years 2006 and 2007~~, and (b) the aggregate  
 8 of the transfers made pursuant to this section from the state water plan  
 9 fund to the abandoned oil and gas well fund during state fiscal year 2005  
 10 2006 shall not exceed \$667,000 ~~\$400,000~~ and during state fiscal year 2007  
 11 shall not exceed \$400,000.

year 2006

12 Sec. 95. On July 1, 2005, K.S.A. 2004 Supp. 75-2319 is hereby amended  
 13 to read as follows: 75-2319. (a) There is hereby established in the state  
 14 treasury the school district capital improvements fund. The fund shall  
 15 consist of all amounts transferred thereto under the provisions of subsec-  
 16 tion (c).

17 (b) In each school year, each school district which is obligated to make  
 18 payments from its bond and interest fund shall be entitled to receive  
 19 payment from the school district capital improvements fund in an amount  
 20 determined by the state board of education as provided in this subsection.  
 21 The state board of education shall:

22 (1) Determine the amount of the assessed valuation per pupil (AVPP)  
 23 of each school district in the state and round such amount to the nearest  
 24 \$1,000. The rounded amount is the AVPP of a school district for the  
 25 purposes of this section;

26 (2) determine the median AVPP of all school districts;

27 (3) prepare a schedule of dollar amounts using the amount of the me-  
 28 dian AVPP of all school districts as the point of beginning. The schedule  
 29 of dollar amounts shall range upward in equal \$1,000 intervals from the  
 30 point of beginning to and including an amount that is equal to the amount  
 31 of the AVPP of the school district with the highest AVPP of all school  
 32 districts and shall range downward in equal \$1,000 intervals from the  
 33 point of beginning to and including an amount that is equal to the amount  
 34 of the AVPP of the school district with the lowest AVPP of all school  
 35 districts;

36 (4) determine a state aid percentage factor for each school district by  
 37 assigning a state aid computation percentage to the amount of the median  
 38 AVPP shown on the schedule, decreasing the state aid computation per-  
 39 centage assigned to the amount of the median AVPP by one percentage  
 40 point for each \$1,000 interval above the amount of the median AVPP,  
 41 and increasing the state aid computation percentage assigned to the  
 42 amount of the median AVPP by one percentage point for each \$1,000  
 43 interval below the amount of the median AVPP. The state aid percentage

## Proposed Modified Biweekly Pay Period Plan

- Eliminates the need for the 27<sup>th</sup> payroll period
  - Eliminates the \$29.6 million loan to the State General Fund from the Pooled Money Investment Board
  - Funds salaries appropriately each fiscal year
  - Fixes the funding problem, both now and in the future
- Limits the pay dates to 26 in any fiscal year
- Generally maintains the existing biweekly pay period system
- Adjusts one pay period each fiscal year
  - Adds one day in a non-leap year
  - Adds two days in a leap year
  - First pay date will always fall on the first working day of the new fiscal year

HOUSE APPROPRIATIONS

DATE 3-11-2005  
ATTACHMENT 10

### Example of Modified Biweekly Pay Period

Beginning Pay Period	Ending Pay Period	Pay Date
<b>FY 2006</b>		
1 Sunday, June 05, 2005	Saturday, June 18, 2005	Friday, July 01, 2005
2 Sunday, June 19, 2005	Saturday, July 02, 2005	Friday, July 15, 2005
3 Sunday, July 03, 2005	Saturday, July 16, 2005	Friday, July 29, 2005
4 Sunday, July 17, 2005	Saturday, July 30, 2005	Friday, August 12, 2005
5 Sunday, July 31, 2005	Saturday, August 13, 2005	Friday, August 26, 2005
6 Sunday, August 14, 2005	Saturday, August 27, 2005	Friday, September 09, 2005
7 Sunday, August 28, 2005	Saturday, September 10, 2005	Friday, September 23, 2005
8 Sunday, September 11, 2005	Saturday, September 24, 2005	Friday, October 07, 2005
9 Sunday, September 25, 2005	Saturday, October 08, 2005	Friday, October 21, 2005
10 Sunday, October 09, 2005	Saturday, October 22, 2005	Friday, November 04, 2005
11 Sunday, October 23, 2005	Saturday, November 05, 2005	Friday, November 18, 2005
12 Sunday, November 06, 2005	Saturday, November 19, 2005	Friday, December 02, 2005
13 Sunday, November 20, 2005	Saturday, December 03, 2005	Friday, December 16, 2005
14 Sunday, December 04, 2005	Saturday, December 17, 2005	Friday, December 30, 2005
15 Sunday, December 18, 2005	Saturday, December 31, 2005	Friday, January 13, 2006
16 Sunday, January 01, 2006	Saturday, January 14, 2006	Friday, January 27, 2006
17 Sunday, January 15, 2006	Saturday, January 28, 2006	Friday, February 10, 2006
18 Sunday, January 29, 2006	Saturday, February 11, 2006	Friday, February 24, 2006
19 Sunday, February 12, 2006	Saturday, February 25, 2006	Friday, March 10, 2006
20 Sunday, February 26, 2006	Saturday, March 11, 2006	Friday, March 24, 2006
21 Sunday, March 12, 2006	Saturday, March 25, 2006	Friday, April 07, 2006
22 Sunday, March 26, 2006	Saturday, April 08, 2006	Friday, April 21, 2006
23 Sunday, April 09, 2006	Saturday, April 22, 2006	Friday, May 05, 2006
24 Sunday, April 23, 2006	Saturday, May 06, 2006	Friday, May 19, 2006
25 Sunday, May 07, 2006	Saturday, May 20, 2006	Friday, June 02, 2006
<b>26 Sunday, May 21, 2006</b>	<b>Sunday, June 04, 2006</b>	<b>Friday, June 16, 2006</b>

<b>FY 2007</b>		
1 Monday, June 05, 2006	Sunday, June 18, 2006	Monday, July 03, 2006
2 Monday, June 19, 2006	Sunday, July 02, 2006	Monday, July 17, 2006
3 Monday, July 03, 2006	Sunday, July 16, 2006	Monday, July 31, 2006
4 Monday, July 17, 2006	Sunday, July 30, 2006	Monday, August 14, 2006
5 Monday, July 31, 2006	Sunday, August 13, 2006	Monday, August 28, 2006
6 Monday, August 14, 2006	Sunday, August 27, 2006	Monday, September 11, 2006
7 Monday, August 28, 2006	Sunday, September 10, 2006	Monday, September 25, 2006
8 Monday, September 11, 2006	Sunday, September 24, 2006	Monday, October 09, 2006
9 Monday, September 25, 2006	Sunday, October 08, 2006	Monday, October 23, 2006
10 Monday, October 09, 2006	Sunday, October 22, 2006	Monday, November 06, 2006
11 Monday, October 23, 2006	Sunday, November 05, 2006	Monday, November 20, 2006
12 Monday, November 06, 2006	Sunday, November 19, 2006	Monday, December 04, 2006
13 Monday, November 20, 2006	Sunday, December 03, 2006	Monday, December 18, 2006
14 Monday, December 04, 2006	Sunday, December 17, 2006	Monday, January 01, 2007
15 Monday, December 18, 2006	Sunday, December 31, 2006	Monday, January 15, 2007
16 Monday, January 01, 2007	Sunday, January 14, 2007	Monday, January 29, 2007
17 Monday, January 15, 2007	Sunday, January 28, 2007	Monday, February 12, 2007
18 Monday, January 29, 2007	Sunday, February 11, 2007	Monday, February 26, 2007
19 Monday, February 12, 2007	Sunday, February 25, 2007	Monday, March 12, 2007
20 Monday, February 26, 2007	Sunday, March 11, 2007	Monday, March 26, 2007
21 Monday, March 12, 2007	Sunday, March 25, 2007	Monday, April 09, 2007
22 Monday, March 26, 2007	Sunday, April 08, 2007	Monday, April 23, 2007
23 Monday, April 09, 2007	Sunday, April 22, 2007	Monday, May 07, 2007
24 Monday, April 23, 2007	Sunday, May 06, 2007	Monday, May 21, 2007
25 Monday, May 07, 2007	Sunday, May 20, 2007	Monday, June 04, 2007
<b>26 Monday, May 21, 2007</b>	<b>Monday, June 04, 2007</b>	<b>Monday, June 18, 2007</b>

### Example of Modified Biweekly Pay Period

Beginning Pay Period	Ending Pay Period	Pay Date
<b>FY 2008</b>		
1 Tuesday, June 05, 2007	Monday, June 18, 2007	Monday, July 02, 2007
2 Tuesday, June 19, 2007	Monday, July 02, 2007	Monday, July 16, 2007
3 Tuesday, July 03, 2007	Monday, July 16, 2007 -	Monday, July 30, 2007
4 Tuesday, July 17, 2007	Monday, July 30, 2007	Monday, August 13, 2007
5 Tuesday, July 31, 2007	Monday, August 13, 2007	Monday, August 27, 2007
6 Tuesday, August 14, 2007	Monday, August 27, 2007	Monday, September 10, 2007
7 Tuesday, August 28, 2007	Monday, September 10, 2007	Monday, September 24, 2007
8 Tuesday, September 11, 2007	Monday, September 24, 2007	Monday, October 08, 2007
9 Tuesday, September 25, 2007	Monday, October 08, 2007	Monday, October 22, 2007
10 Tuesday, October 09, 2007	Monday, October 22, 2007	Monday, November 05, 2007
11 Tuesday, October 23, 2007	Monday, November 05, 2007	Monday, November 19, 2007
12 Tuesday, November 06, 2007	Monday, November 19, 2007	Monday, December 03, 2007
13 Tuesday, November 20, 2007	Monday, December 03, 2007	Monday, December 17, 2007
14 Tuesday, December 04, 2007	Monday, December 17, 2007	Monday, December 31, 2007
15 Tuesday, December 18, 2007	Monday, December 31, 2007	Monday, January 14, 2008
16 Tuesday, January 01, 2008	Monday, January 14, 2008	Monday, January 28, 2008
17 Tuesday, January 15, 2008	Monday, January 28, 2008	Monday, February 11, 2008
18 Tuesday, January 29, 2008	Monday, February 11, 2008	Monday, February 25, 2008
19 Tuesday, February 12, 2008	Monday, February 25, 2008	Monday, March 10, 2008
20 Tuesday, February 26, 2008	Monday, March 10, 2008	Monday, March 24, 2008
21 Tuesday, March 11, 2008	Monday, March 24, 2008	Monday, April 07, 2008
22 Tuesday, March 25, 2008	Monday, April 07, 2008	Monday, April 21, 2008
23 Tuesday, April 08, 2008	Monday, April 21, 2008	Monday, May 05, 2008
24 Tuesday, April 22, 2008	Monday, May 05, 2008	Monday, May 19, 2008
25 Tuesday, May 06, 2008	Monday, May 19, 2008	Monday, June 02, 2008
<b>26 Tuesday, May 20, 2008</b>	<b>Tuesday, June 03, 2008</b>	<b>Monday, June 16, 2008</b>

**FY 2009**

1 Wednesday, June 04, 2008	Wednesday, June 18, 2008	Tuesday, July 01, 2008
2 Thursday, June 19, 2008	Wednesday, July 02, 2008	Tuesday, July 15, 2008
3 Thursday, July 03, 2008	Wednesday, July 16, 2008	Tuesday, July 29, 2008
4 Thursday, July 17, 2008	Wednesday, July 30, 2008	Tuesday, August 12, 2008
5 Thursday, July 31, 2008	Wednesday, August 13, 2008	Tuesday, August 26, 2008
6 Thursday, August 14, 2008	Wednesday, August 27, 2008	Tuesday, September 09, 2008
7 Thursday, August 28, 2008	Wednesday, September 10, 2008	Tuesday, September 23, 2008
8 Thursday, September 11, 2008	Wednesday, September 24, 2008	Tuesday, October 07, 2008
9 Thursday, September 25, 2008	Wednesday, October 08, 2008	Tuesday, October 21, 2008
10 Thursday, October 09, 2008	Wednesday, October 22, 2008	Tuesday, November 04, 2008
11 Thursday, October 23, 2008	Wednesday, November 05, 2008	Tuesday, November 18, 2008
12 Thursday, November 06, 2008	Wednesday, November 19, 2008	Tuesday, December 02, 2008
13 Thursday, November 20, 2008	Wednesday, December 03, 2008	Tuesday, December 16, 2008
14 Thursday, December 04, 2008	Wednesday, December 17, 2008	Tuesday, December 30, 2008
15 Thursday, December 18, 2008	Wednesday, December 31, 2008	Tuesday, January 13, 2009
16 Thursday, January 01, 2009	Wednesday, January 14, 2009	Tuesday, January 27, 2009
17 Thursday, January 15, 2009	Wednesday, January 28, 2009	Tuesday, February 10, 2009
18 Thursday, January 29, 2009	Wednesday, February 11, 2009	Tuesday, February 24, 2009
19 Thursday, February 12, 2009	Wednesday, February 25, 2009	Tuesday, March 10, 2009
20 Thursday, February 26, 2009	Wednesday, March 11, 2009	Tuesday, March 24, 2009
21 Thursday, March 12, 2009	Wednesday, March 25, 2009	Tuesday, April 07, 2009
22 Thursday, March 26, 2009	Wednesday, April 08, 2009	Tuesday, April 21, 2009
23 Thursday, April 09, 2009	Wednesday, April 22, 2009	Tuesday, May 05, 2009
24 Thursday, April 23, 2009	Wednesday, May 06, 2009	Tuesday, May 19, 2009
25 Thursday, May 07, 2009	Wednesday, May 20, 2009	Tuesday, June 02, 2009
<b>26 Thursday, May 21, 2009</b>	<b>Thursday, June 04, 2009</b>	<b>Tuesday, June 16, 2009</b>

~~Friday, June 05, 2009~~

~~Thursday, June 18, 2009~~

~~Wednesday, July 01, 2009~~

10-3

PROPOSED AMENDMENT

Sec. 1.

ATTORNEY GENERAL-KANSAS BUREAU OF INVESTIGATION

(a) In addition to the other purposes for which expenditures may be made from the forensic laboratory and materials fee fund, expenditures may be made by the above agency from the Kansas bureau of investigation forensic laboratory and materials fee fund for the following fiscal years for the capital improvement project, subject to the expenditure limitations prescribed therefor:

KBI west laboratory at Great Bend renovation

For the fiscal year ending June 30, 2006 .....	\$357,310
For the fiscal year ending June 30, 2007 .....	\$138,075
For the fiscal year ending June 30, 2008 .....	\$121,947
For the fiscal year ending June 30, 2009 .....	\$145,679

*Provided*, That no expenditures shall be made from the forensic laboratory and materials fee fund for the KBI west laboratory at Great Bend renovation until such capital improvement project has been reviewed by the joint committee on state building construction.

HOUSE APPROPRIATIONS

DATE 3-11-2005  
ATTACHMENT 11

# Phasing of KBI Laboratory at Great Bend, KS

Prepared by Emig & Associates, Architects  
August, 2004

**Phase I = 1,910 sqft \$357,310**

- Corridor & Stairs
- 2<sup>nd</sup> Floor Restroom
- Latent Print Section
- Imaging
- Workspace for Latent Examiners
- AFIS Station

**Phase II = 1,044 sqft \$138,075**

- Evidence Control Center
- Section Chief and Laboratory Office
- Elevator

**Phase III = 1,360 sqft \$121,947**

- Instrument Room
- Workspace for DNA Scientists

**Phase IV = 784 sqft \$145,679**

- DNA Amplification Remodeling
- Building Reception & Corridor Renovations
- Sitework

**TOTAL = 5,098 sqft \$763,011**