

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 6, 2007, in Room 514-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Michele Alishahi, Legislative Research Department
Amy Deckard, Legislative Research Department
Julian Efird, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Senator Chris Steinger

Others attending:

See attached list.

- Attachment 1 Information on Senator Steinger's Bill Request
- Attachment 2 Budget Committee Report on Department on Aging
- Attachment 3 Budget Committee Report on State Library, Kansas Arts Commission, State Historical Society, School for the Blind, School for the Deaf
- Attachment 4 Budget Committee Report on Legislative Coordinating Council, Revisor of Statutes, Legislative Post Audit, Legislative Research Department, Legislature

HB 2546 is referred to the Social Services Budget Committee.

Chair Schwartz recognized Senator Chris Steinger, who appeared to request the introduction of legislation regarding the sale and privatization of the University of Kansas Hospital (Attachment 1).

Representative Tapanelli moved to introduce legislation regarding the sale of the University of Kansas hospital. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Lane moved to introduce legislation to allow public agencies, public employees and their representatives to enter into discussion to resolve disputes and conditions of employment. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Schwartz moved to introduce legislation regarding adoptions. The motion was seconded by Representative Tapanelli. Motion carried.

Hearing on SB 262 - Motor vehicle purchases by state agencies; E85 fuels.

Julian Efird, Legislative Research Department, explained that **SB 262** would require state agencies, when purchasing a motor vehicle, to purchase a motor vehicle which utilizes E85 fuel unless certain conditions are met. The bill also would require that leased vehicles utilize E85 fuels. Several amendments were added by the Senate.

There were no conferees to speak to the bill; either proponent, opponent or neutral.

The hearing on SB 262 was closed.

The Committee took no action on **SB 262**, noting that additional information is required before any decision on the legislation can be made.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 6, 2007 in Room 514-S of the Capitol.

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department on Aging for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Kelsey. Motion carried.

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department on Aging for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 2). The motion was seconded by Representative Bethell. Motion carried.

With reference to questions from the Committee concerning Item No. 9, the Budget Committee reported that the additional funding was not requested by the Agency because the loss of federal commodities was not known until after their budget was presented. With the loss of federal commodities and the increased cost of gasoline, as well as the possible increase in the minimum wage, the Budget Committee felt the nutritional program is important to senior citizens especially in the rural areas of the State and should be funded appropriately.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Library for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Library for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Masterson. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Arts Commission for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 3). The motion was seconded by Representative Masterson. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Arts Commission for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Masterson.

Representative Powell made a substitute motion to remove \$100,000 enhancement funding from the Kansas Arts Commission for FY 2008 and review at Omnibus. The motion was seconded by Representative Beamer. Motion carried on a 11-10 vote.

Representative Sawyer moved to renew the motion to adopt the Budget Committee report on the Kansas Arts Commission for FY 2008 as amended. The motion was seconded by Representative Masterson. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Historical Society for FY 2007 and moved for the adoption of the Budget Committee recommendation for the Kansas Historical Society for FY 2007 (Attachment 3). The motion was seconded by Representative Masterson. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Historical Society for FY 2008 and moved for the adoption of the Budget Committee recommendation for the Kansas Historical Society for FY 2008 (Attachment 3). The motion was seconded by Representative Masterson. Motion carried. Representative Carlin requested to be recorded as voting "no".

Representative Carlin made a substitute motion to delete Item No. 3 from the Budget Committee

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 6, 2007 in Room 514-S of the Capitol.

report for the Kansas Historical Society for FY 2008. The motion was seconded by Representative Gatewood. Motion failed.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the School for the Blind for FY 2007 and moved for the adoption of the Budget Committee recommendation for the School for the Blind for FY 2007 (Attachment 3). The motion was seconded by Representative McLeland. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the School for the Blind for FY 2008 and moved for the adoption of the Budget Committee recommendation for the School for the Blind for FY 2008 (Attachment 3). The motion was seconded by Representative Masterson. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the School for the Deaf for FY 2007 and moved for the adoption of the Budget Committee recommendation for the School for the Deaf for FY 2007 (Attachment 3). The motion was seconded by Representative McLeland. Motion carried.

Representative Powell made a substitute motion to request an interim study of the School for the Deaf. The motion was seconded by Representative Lane. Motion withdrawn.

The Budget Committee informed the Committee that an interim study on the School for the Deaf was performed in 2004.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislative Coordinating Council for FY 2007 and moved for the adoption of the Budget committee recommendation for the Legislative Coordinating Council for FY 2007 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislative Coordinating Council for FY 2008 and moved for the adoption of the Budget committee recommendation for the Legislative Coordinating Council for FY 2008 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Revisor of Statutes for FY 2007 and moved for the adoption of the Budget committee recommendation for the Revisor of Statutes for FY 2007 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Revisor of Statutes for FY 2008 and moved for the adoption of the Budget committee recommendation for the Revisor of Statutes for FY 2008 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislative Post Audit for FY 2007 and moved for the adoption of the Budget committee recommendation for the Legislative Post Audit for FY 2007 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 6, 2007 in Room 514-S of the Capitol.

Committee report on the Governor's budget recommendation for the Legislative Post Audit for FY 2008 and moved for the adoption of the Budget committee recommendation for the Legislative Post Audit for FY 2008 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislative Research Department for FY 2007 and moved for the adoption of the Budget committee recommendation for the Legislative Research Department for FY 2007 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislative Research Department for FY 2008 and moved for the adoption of the Budget committee recommendation for the Legislative Research Department for FY 2008 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislature for FY 2007 and moved for the adoption of the Budget committee recommendation for the Legislature for FY 2007 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Legislature for FY 2008 and moved for the adoption of the Budget committee recommendation for the Legislature for FY 2008 (Attachment 4). The motion was seconded by Representative Tafanelli. Motion carried.

The meeting was adjourned at 11:00 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 7, 2007.


Sharon Schwartz, Chair

House Appropriations Committee

March 6, 2007

9:00 A.M.

NAME	REPRESENTING
Wickie Legen Keld	Budget
Christie Brandon	State Library
Marie Gallant	State Library
Bob Wright	Deaf School
Warren Hurst	SCHOOL A/E DEAF
Nancy Perice	KHCA
Christina Hall	KS Arts Commission
Jennie Chinn	Historical Society
Lanae Bales	Historical Society
Robert Shaumeyer	School for the Blind
Julie Mulvihill	Kansas Humanities Humanities Council
Mike Reacht	Learning Station
Erik Wier	KDA
Jesse Romo	KDOT
Ken Swaber	New Law Firm
Marty Kennedy	KDOA
Barb Conant	KDOA
Dan Murray	Federico Consulting

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TOPEKA

SENATE CHAMBER

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Companion to SB 372

1. Sets minimum price of \$800 million
2. One-half of sale proceeds, (\$400 million) will go to fund KPERS liability which saves \$1.26 BILLION over next 25 years.
3. One-half of sale proceeds goes to an endowment for Board of Regents deferred maintenance needs which will jump start their efforts and allow them time to plan and initiate their own private fund raising.
4. Specifies that funds for the Board of Regents cannot be used for athletic facilities, residences, or administrative offices
5. The new owner of the hospital will pay full property taxes.
6. KU Hospital was semi privatized in 1998 when the Legislature spun it off into the KU Hospital Authority with its own separate management, board of directors, budget, personnel department, etc.
7. Most big city hospitals are owned by private industry or non profit groups like the Sister Servants of Mary. Very few big city hospitals are owned by state government.
8. The sale contract should include specifications about maintaining charitable care.
9. The minimum price of \$800 million was arrived at through two different EBITDA (Earnings Before Interest Taxes Depreciation and Amortization) analyses and does not include the intangible value of being co-located with a major medical training and life sciences research facility.
10. KU Medical Center shall remain owned and operated by the State of Kansas and be renamed the Kansas Life Sciences Research Center.

HOUSE APPROPRIATIONS

DATE 3-06-2007
ATTACHMENT 1

FY 2007 and FY 2008

HOUSE SOCIAL SERVICES BUDGET COMMITTEE

Department on Aging



Representative Bob Bethell, Chair



Representative Pat George



Representative Peggy Mast, Vice-Chair



Representative Tom Hawk



Representative Jerry Henry,
Ranking Minority Member



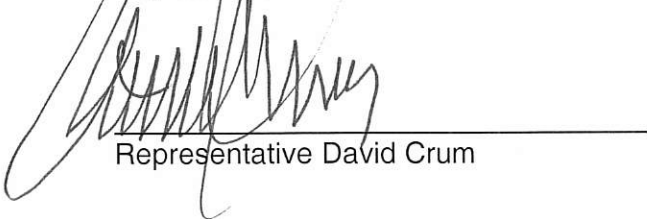
Representative Dick Kelsey



Representative Barbara Ballard



Representative Marc Rhoades



Representative David Crum

HOUSE APPROPRIATIONS

DATE 3-06-2007
ATTACHMENT 2

House Budget Committee Report

Agency: Department on Aging **Bill No.** HB 2541

Bill Sec. 31

Analyst: Deckard

Analysis Pg. No. Vol. I-133

Budget Page No. 37

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 182,770,465	\$ 180,022,435	\$ 0
Other Funds	289,033,657	284,036,769	0
Subtotal - Operating	\$ 471,804,122	\$ 464,059,204	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 471,804,122	\$ 464,059,204	\$ 0
FTE Positions	208.0	208.0	0.0
Non FTE Uncl. Perm. Pos.	9.5	9.5	0.0
TOTAL	217.5	217.5	0.0

Agency Estimate

The Department estimates FY 2007 operating expenditures of \$471,804,122, including \$182,770,465 from the State General Fund. The estimate is an increase of \$6,400,768, or 1.4 percent, above the amount approved by the 2006 Legislature. The increase includes a State General Fund increase of \$2,468,840, or 1.4 percent. Included in the estimate is a supplemental request of \$432,795, including \$278,980 from the State General Fund, for a reduction in shrinkage. The estimate also includes KSIP expenditures of \$361,903 and \$9,907 from the State General Fund for the annualization of the pay plan approved by the 2006 Legislature. Additionally, the estimate includes an unlimited State General Fund reappropriation of \$3,095,821. This was partially offset by a decrease in the amount estimated for nursing facility expenditures of \$1,277,771 from the State General Fund. The balance of the increase is attributable to an increase of federal funds.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$464,059,204, including \$180,022,435 from the State General Fund. The recommendation is a decrease of \$1,344,150 below the amount approved by the 2006 Legislature. The recommendation is a decrease of \$7,744,918 below the agency's estimate. The Governor does not recommend the agency's supplemental request of \$432,795. Additionally, the Governor recommends a reduction of \$7,054,263, including \$2,340,120 from the State General Fund, for a decrease in nursing facility

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expenditures and makes an general reduction of \$257,860, including \$128,930 from the State General Fund.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Department on Aging **Bill No.** HB 2542

Bill Sec. 53

Analyst: Deckard

Analysis Pg. No. Vol. I-133

Budget Page No. 37

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 191,268,899	\$ 186,350,601	\$ (3,242,470)
Other Funds	298,220,434	286,982,651	(5,094,119)
Subtotal - Operating	<u>\$ 489,489,333</u>	<u>\$ 473,333,252</u>	<u>\$ (8,336,589)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 489,489,333</u></u>	<u><u>\$ 473,333,252</u></u>	<u><u>\$ (8,336,589)</u></u>
 FTE Positions	211.0	211.0	(3.0)
Non FTE Uncl. Perm. Pos.	9.5	9.5	0.0
TOTAL	<u><u>220.5</u></u>	<u><u>220.5</u></u>	<u><u>(3.0)</u></u>

Agency Request

The Department requests FY 2008 operating expenditures of \$489,489,333, including \$191,268,899 from the State General Fund. This is an increase of \$17,685,211 from all funding sources, or 3.7 percent, above the FY 2007 revised estimate. The request includes twelve enhancement packages totaling \$24,243,300, including \$10,975,418 from the State General Fund. Without the enhancement packages, the Department's request is a decrease of \$6,558,089, or 1.4 percent, below the FY 2007 revised estimate. The majority of the decrease is in the Long Term Care Program and is attributable to decreases in the nursing facility and HCBS/FE waiver expenditures due to the last week of FY 2006 payments being made in FY 2007, partially offset by increases in PACE and Targeted Case Management expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$473,333,252, including \$186,350,601 from the State General Fund. The recommendation is an increase of \$9,274,048, or 2.0 percent, above the FY 2007 recommendation. The increase includes a State General Fund increase of \$6,328,166, or 3.5 percent. The recommendation is a decrease of \$16,156,081, or 3.3 percent, below the agency's request. The Governor recommends \$7,943,421, including \$3,080,308 from the State General Fund, of the agency's enhancement requests which total \$24,243,300, including \$10,975,418 from the State General Fund. The Governor's FY 2008 recommendation

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includes the addition of \$358,316, including \$162,162 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Additionally, the Governor recommends the elimination of the Long Term Care Loan and Grant program, which the agency requested in the amount of \$214,068, and reduces official hospitality by \$450. The Governor also recommends the addition of \$2,815,000 from the State General Fund to reflect the most recent matching requirement for federal funding for Medicaid expenditures.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. Delete \$358,316, including \$162,162 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$209,034, including \$135,872 from the State General Fund, to remove recommended funding to replace 28 vehicles for consideration at Omnibus.
3. Delete \$255,673 from the State General Fund and 3.0 FTE positions for the addition of three new health facility surveyors for review at Omnibus. The Department indicated these positions would be used to survey facilities which are not regulated by the federal government.
4. Delete \$3,318,500, including \$1,313,794 from the State General Fund, for the addition of oral health services for individuals on the Home and Community Based Services for the Frail Elderly (HCBS/FE) waiver in FY 2008 for review at Omnibus. The funding would allow for preventive dental care and the purchase of dentures for individuals on the waiver. The preventive dental care was added as a service for the home and community based service waivers offered by the Department of Social and Rehabilitation Services (SRS) in FY 2007.

The Budget Committee notes it received testimony that indicated SRS is waiting on approval from the federal Centers for Medicaid and Medicare Services (CMS) for approval to add the preventive dental care services to the home and community based services waivers. Prior to the implementation of the benefits for the HCBS/FE waiver, this approval would also have to be in place for the Department of Aging. The Department indicated that prior to submitting a plan amendment, the funding stream for the benefits would have to be approved. The Department indicated that it anticipated waiting at least 90 days for approval, but that the process could take significantly longer. Additionally, the Budget Committee noted its concern that individuals on the waiver will not be able to find a dentist who participates as a Medicaid provider. The Budget Committee directed the Department to talk to the dental association and the state dental officer regarding capacity issues and any other implementation issues, especially the current payment system. The Budget Committee directs the Department to report back at Omnibus regarding capacity issues and the result of the conversations. Further, the Budget Committee noted that it

appeared that SRS and the Health Policy Authority (HPA) are still experiencing issues with dental billing and payment rates, and that more investigation into the issue may be needed by all concerned parties. The Budget Committee encourages the department to involve the state dental officer at the Department of Health and Environment (KDHE) for their perspective. Additionally, the Budget Committee requests that the Department review the estimate for expenditures for this benefit, as it would not be implemented for the entire fiscal year due to the above mentioned items.

5. Delete \$3,695,066, including \$874,969 from the State General Fund, for increases in reimbursement rates for the HCBS/FE waiver and to meet the projected increases in caseload in the waiver for review at Omnibus. The Budget Committee notes the benefits of this program which allows individuals requiring assistance to stay in their home instead of being placed in a nursing facility. The Budget Committee wishes to review at Omnibus the other enhancement items that the agency requested for the HCBS/FE waiver at Omnibus. These include:
 - \$720,800, including \$285,384 from the State General Fund, for a Rapid Referral and Case Management system;
 - \$581,758, including \$230,318 from the State General Fund, for 24 hour service delivery for individuals receiving waiver services;
 - \$5,321,011, including \$2,106,588 from the State General Fund, to provide companion services to individuals receiving waiver services; and
 - an additional \$5,503,285, including \$2,766,658 from the State General Fund, to increase reimbursement rates for the waiver and to meet the projected increases in caseload.
6. Delete \$500,000 from the State General Fund for the Senior Care Act for review at Omnibus. The Senior Care Act is a state only funded program which provides home and community based services for those individuals over the age of 60 who have not yet exhausted their financial resources. The Budget Committee wishes to review at Omnibus the other enhancement items that the agency requested for the Senior Care Act at Omnibus. These include:
 - \$360,400 from the State General Fund, for a Rapid Referral and Case Management system;
 - \$200,000 from the State General Fund for expedited services for individuals who would otherwise have to wait for eligibility determination; and
 - \$278,800 from the State General Fund to provide services for additional individuals on the Senior Care Act.
7. The Budget Committee notes that the Program of All Inclusive Care for the Elderly (PACE) is a proven program that saves the state money through the payment of a capitated rate for services. The Budget Committee notes that a commitment was made to expand the program in Topeka, which is operated by Midland Care Connection. The program is currently authorized for 75 slots and

is requesting another 75 slots for the program for FY 2008. The Budget Committee recommends a review at Omnibus for the addition of \$1.15 million, including \$455,285 from the State General Fund, in FY 2008 for this expansion.

In addition, the Department is requesting an additional location for the program to be located in Wyandotte County. The Budget Committee notes that there is significant private funds being committed to this development, up to a potential of \$1.0 million each from the Sisters of Charity, SWOPE Healthcare Services, and Via Christi. Testimony indicated that within five years, the program in Wyandotte County could grow to provide services to 500 individuals. The Budget Committee recommends a review at Omnibus, as this type of program typically takes at minimum 18 months to begin operation, as it requires federal approval. The Budget Committee recommends that the Committee consider approval of 80 slots starting in FY 2009 with the goal of adding 80 additional slots each fiscal year for up to seven years, for a total of 500 slots. The Budget Committee notes that approval would be needed this Legislative Session for the project to move forward for implementation in FY 2009. Additionally, the Budget Committee notes the commitment by the private sector, and the need for the public sector to commit to the project. The Budget Committee notes that the Department requested an enhancement of \$795,000, including \$314,741 from the State General Fund, for 50 slots for this location in FY 2008.

8. The Budget Committee recommends a review at Omnibus of the proposal from the Kansas Foundation for Medical Care, Inc., to establish two grant programs at the Department on Aging to be operated by the Foundation:
 - \$204,218 for Community Collaborative/Coalition which would develop and facilitate community collaborative/coalitions focused on healthcare quality improvement through increased continuity and coordination of care; and
 - \$152,126 for individualized nursing home technical assistance program to operate in nine nursing facilities on a voluntary basis to improve the quality of care.
9. The Budget Committee recommends that the addition of \$1.0 million from the State General Fund in FY 2008 for the nutrition program be considered at Omnibus.

This amount includes \$500,000 to replace food previously received via the commodities program operated by the United States Department of Agriculture (USDA), in both the entitlement and bonus commodities. Under the current federal language, which was approved this fall, the state nutrition providers will have lost access to donated commodities previously available from the USDA. In place of these commodities, the providers will have additional cash passed through to them by the Department on Aging, but will have to buy the food on the commercial market, which will be at a significantly increased rate. The Budget Committee recommends that these funds, if approved be distributed according to the number of meals served instead of using the current funding formula.

The remaining \$500,000 would be used to increase the amount of funding for the meals provided by these entities. The Budget Committee received

testimony that nutrition is the backbone of all services being provided to individuals and helps keep people in their homes for as long as is feasible. Additionally, the increase in the cost of gas is creating challenges for the Meals on Wheels programs, and the Budget Committee notes testimony that in the future some programs may have to pay for the delivery, as volunteers become harder to recruit. Additionally, the Budget Committee notes that for many of those individuals receiving meal service, it is the only personal contact they have during the day, which provides both companionship and a daily security check. The additional funds could be used for food costs, labor costs or delivery costs. The Budget Committee recommends that these funds, if approved be distributed according to the number of meals served instead of using the current funding formula.


10. The Budget Committee notes its concern that the Governor's recommendation includes using the interest obtained from repayments into the Partnership Grant Program of \$214,068 as state matching funds for the HCBS/FE waiver in FY 2008. The use of this funding in areas other than the Partnership Grant Program limits the agency's ability to innovate. The Budget Committee recommends that in the future the interest remain in the program for use as grants and recommends a review at Omnibus of the use of these funds in FY 2008.
11. The Budget Committee recommends that the Department on Aging work to increase the collaboration between the Department and KDHE, especially in an effort to reconcile survey processes between the two agencies; and invite KDHE to participate in joint provider training and all other training and activities that are applicable.
12. The Budget Committee recommends that the Department consider implementation of the following items recommended by the Kansas Association of Homes and Services for the Aging regarding survey and enforcement:
 - Establishment of a Long Term Care Physician Advisory Council;
 - Provide training on new requirements/guidelines before implementation;
 - Revisit flexibility of state in imposition of most severe sanctions;
 - Outsource Post-Inspection Provider Questionnaire to identify the Department's internal system problems while protecting provider anonymity;
 - Improve the technical assistance program at the Department;
 - Make changes to increase provider confidence in the Informal Dispute Resolution process:
 - Remove surveyor peer from panel.
 - Provide complete instructions to the panel about their options for disposition of deficiencies.
 - Re-examine splitting the long term care regulatory oversight function between the Department on Aging and KDHE.
13. Additionally, the Budget Committee notes the following items submitted as suggestions by the Kansas Health Care Association:
 - Recommend that the Department on Aging add resident and staff satisfaction surveys to the Quality Incentive Program;

- Recommend that annual rebasing for nursing facility reimbursement rates (2007 HB 2144) be considered;
 - Make staff retention, turnover, and training a priority in the state, including increasing the number of nurse educators;
 - Recognize the issue of capital improvements in bringing older homes into quality living spaces;
 - Encourage investment in information technology through loans or tax credits;
 - Promote personal responsibility and choice in long term care planning; and
 - Examine the reimbursement disparity between rural acute and long term care providers.
14. The Budget Committee notes that FY 2007 nursing facilities expenditures were reduced by \$2.79 million from all funding sources below the approved amount during the November 2006 Consensus Caseload process. The amount estimated for FY 2008 expenditures for this purpose is an increase of \$2.8 million from all funding sources above the revised FY 2007 amount.

FY 2007 and FY 2008

HOUSE EDUCATION BUDGET COMMITTEE

State Library
Kansas Arts Commission
State Historical Society
School for the Blind
School for the Deaf




Representative Joe McLeland, Chair



Representative Lana Gordon



Representative Mike O'Neal, Vice-Chair



Representative Deena Horst



Representative Bob Grant,
Ranking Minority Member




Representative Ty Masterson



Representative John Faber



Representative Tom Sawyer



Representative Bill Feuerborn

HOUSE APPROPRIATIONS

DATE 3-06-2007
ATTACHMENT 3

Senate Subcommittee Report

Agency: Kansas State Library

Bill No. SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 305

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,364,844	\$ 5,364,844	\$ 0
Other Funds	2,497,360	2,497,360	0
Subtotal - Operating	<u>\$ 7,862,204</u>	<u>\$ 7,862,204</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,862,204</u></u>	<u><u>\$ 7,862,204</u></u>	<u><u>\$ 0</u></u>
FTE Positions	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>27.0</u></u>	<u><u>27.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **Kansas State Library** estimates FY 2007 expenditures of \$7,862,204 from all funds, an increase of \$715,479, or 10.0 percent, above the amount approved by the 2006 Legislature. The estimate reflects carry forward amounts from FY 2006 in the agency Grants and Gifts Fund, and an increase in FY 2007 federal funds received. The agency estimates current year State General Fund expenditures of \$5,364,844, an increase of \$2,958, or 0.1 percent, above the approved amount. The \$2,958 increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Library **Bill No.** HB 2541

Bill Sec. 36

Analyst: Klaassen

Analysis Pg. No. Vol. I - 522

Budget Page No. 305

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,364,844	\$ 5,364,844	\$ 0
Other Funds	<u>2,497,360</u>	<u>2,497,360</u>	<u>0</u>
Subtotal - Operating	<u>\$ 7,862,204</u>	<u>\$ 7,862,204</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 7,862,204</u>	 <u>\$ 7,862,204</u>	 <u>\$ 0</u>
 FTE Positions	 27.0	 27.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>27.0</u>	<u>27.0</u>	<u>0.0</u>

Agency Estimate

The Kansas State Library estimates FY 2007 expenditures of \$7,862,204 from all funds, an increase of \$715,479, or 10.0 percent, above the amount approved by the 2006 Legislature. The estimate reflects carry forward amounts from FY 2006 in the agency Grants and Gifts Fund, and an increase in FY 2007 federal funds received. The agency estimates current year State General Fund expenditures of \$5,364,844, an increase of \$2,958, or 0.1 percent, above the approved amount. The \$2,958 increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate for current year operating expenditures.

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House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Library

Bill No. SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 305

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,203,761	\$ 5,602,356	\$ 99,201
Other Funds	1,812,456	1,812,456	0
Subtotal - Operating	<u>\$ 8,016,217</u>	<u>\$ 7,414,812</u>	<u>\$ 99,201</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,016,217</u></u>	<u><u>\$ 7,414,812</u></u>	<u><u>\$ 99,201</u></u>
FTE Positions	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>27.0</u></u>	<u><u>27.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **Kansas State Library** requests FY 2008 operating expenditures of \$8,016,217 from all funds, an increase of \$154,013, or 2.0 percent, above the FY 2007 revised estimate. This amount includes \$6,203,761 from the State General Fund, an increase of \$838,917, or 15.6 percent, above the FY 2007 revised estimate. This increase in State General Fund expenditures is due primarily to the agency's FY 2008 total enhancement request for \$828,704. All other funds comprise \$1,812,456 of this request, a decrease of \$684,904, or 27.4 percent, below the FY 2007 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$7,414,812 from all funds, a decrease of \$447,392, or 5.7 percent, below the FY 2007 recommendation and a decrease of \$601,405, or 7.5 percent, below the agency's FY 2008 request. The Governor's recommendation includes \$5,602,356 from the State General Fund, an increase of \$237,512, or 4.4 percent, above the Governor's FY 2007 recommendation. The Governor's State General Fund recommendation is a decrease of \$601,405, or 9.7 percent, below the agency's request. The Governor's recommendation includes \$175,000 in State General Funded enhancements, of which \$125,000 is for the creation of an interlibrary loan delivery service, and \$50,000 is for the promotion of the Talking Book service. The recommendation includes \$1,812,456 in all other funds, no change from the agency's request. The Governor's FY 2008 recommendation includes the addition of \$52,299, all of which is from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for

classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$52,299, from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. Add \$125,000 from the State General Fund for the creation of an interlibrary loan delivery service, bringing the enhancement back to the agency's requested amount of \$250,000 from the State General Fund.
3. Add \$26,500 from the State General Fund for the Talking Books service promotion, bringing the enhancement back to the agency's requested amount of \$76,500.
4. Consider at Omnibus the agency's request for \$70,937 from the State General Fund for the expansion of the state data center census information coordination and promotion enhancement request.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Library Bill No. HB 2542

Bill Sec. 58

Analyst: Klaassen

Analysis Pg. No. Vol. I - 522

Budget Page No. 305

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,203,761	\$ 5,602,356	\$ (227,299)
Other Funds	1,812,456	1,812,456	2,309,680
Subtotal - Operating	<u>\$ 8,016,217</u>	<u>\$ 7,414,812</u>	<u>\$ 2,082,381</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 8,016,217</u>	 <u>\$ 7,414,812</u>	 <u>\$ 2,082,381</u>
FTE Positions			
	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	<u>27.0</u>	<u>27.0</u>	<u>0.0</u>

Agency Request

The Kansas State Library requests FY 2008 operating expenditures of \$8,016,217 from all funds, an increase of \$154,013, or 2.0 percent, above the FY 2007 revised estimate. This amount includes \$6,203,761 from the State General Fund, an increase of \$838,917, or 15.6 percent, above the FY 2007 revised estimate. This increase in State General Fund expenditures is due primarily to the agency's FY 2008 total enhancement request for \$828,704. All other funds comprise \$1,812,456 of this request, a decrease of \$684,904, or 27.4 percent, below the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends expenditures of \$7,414,812 from all funds, a decrease of \$447,392, or 5.7 percent, below the FY 2007 recommendation and a decrease of \$601,405, or 7.5 percent, below the agency's FY 2008 request. The Governor's recommendation includes \$5,602,356 from the State General Fund, an increase of \$237,512, or 4.4 percent, above the Governor's FY 2007 recommendation. The Governor's State General Fund recommendation is a decrease of \$601,405, or 9.7 percent, below the agency's request. The Governor's recommendation includes \$175,000 in State General Funded enhancements, of which \$125,000 is for the creation of an interlibrary loan delivery service, and \$50,000 is for the promotion of the Talking Book service. The recommendation includes \$1,812,456 in all other funds, no change from the agency's request. The Governor's FY 2008 recommendation includes the addition of \$52,299, all of which is from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for

classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$52,299, from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. Delete \$125,000 from the State General Fund for the creation of an interlibrary loan delivery service and review at Omnibus.
3. Delete \$50,000 from the State General Fund for the Talking Books service promotion and review at Omnibus.
4. Add \$809,680 from a newly created special revenue fund for the coordination and funding of online database resources currently funded through KAN-ED. The source of the funding would be the Kansas Universal Services Fund (KUSF). This funding, by statute (K.S.A. 66-2010), would have been deposited to the KAN-ED fund of the Board of Regents.
5. Add \$1,500,000 from a newly created special revenue fund for the funding of the Learning Station portal, and transfer the custodianship of the portal to the State Library. This portal is currently funded and maintained by KAN-ED. The source of the funding would be the Kansas Universal Services Fund (KUSF). This funding, by statute (K.S.A. 66-2010), would have been deposited to the KAN-ED fund of the Board of Regents.
6. Additionally, the House Budget Committee requests that the Regents and the State Library discuss centralizing the purchasing of periodical databases to the State Library. The House Budget Committee notes that there may be certain periodical databases that are specific to particular Regents universities and requests that a report detailing possible options for this centralization be prepared and ready for presentation and review at Omnibus.
7. Review at Omnibus the agency's request for \$70,937 from the State General Fund for the expansion of the state data center census information coordination and promotion enhancement request.

Senate Subcommittee Report

Agency: Kansas Arts Commission

Bill No. SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 61

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,548,312	\$ 1,548,312	\$ 0
Other Funds	655,748	655,748	0
Subtotal - Operating	<u>\$ 2,204,060</u>	<u>\$ 2,204,060</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,204,060</u></u>	<u><u>\$ 2,204,060</u></u>	<u><u>\$ 0</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency

The **Kansas Arts Commission** estimates FY 2007 expenditures of \$2,204,060 from all funds, an increase of \$163,844, or 8.0 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$1,548,312, an increase of \$1,194, or 0.1 percent, above the approved amount. This increase in State General Fund expenditures is due to a reappropriation of \$752 and an additional \$442 to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Arts Commission

Bill No. HB 2541

Bill Sec. 37

Analyst: Klaassen

Analysis Pg. No. Vol. I - 492

Budget Page No. 61

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,548,312	\$ 1,548,312	\$ 0
Other Funds	655,748	655,748	0
Subtotal - Operating	<u>\$ 2,204,060</u>	<u>\$ 2,204,060</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 2,204,060</u>	<u>\$ 2,204,060</u>	<u>\$ 0</u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency

The Kansas Arts Commission estimates FY 2007 expenditures of \$2,204,060 from all funds, an increase of \$163,844, or 8.0 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$1,548,312, an increase of \$1,194, or 0.1 percent, above the approved amount. This increase in State General Fund expenditures is due to a reappropriation of \$752 and an additional \$442 to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate for current year operating expenditures.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Arts Commission

Bill No. SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 61

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,649,713	\$ 1,659,985	\$ (10,272)
Other Funds	499,746	506,594	(6,848)
Subtotal - Operating	<u>\$ 2,149,459</u>	<u>\$ 2,166,579</u>	<u>\$ (17,120)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,149,459</u></u>	<u><u>\$ 2,166,579</u></u>	<u><u>\$ (17,120)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency

The **Kansas Arts Commission** requests FY 2008 operating expenditures of \$2,149,459 from all funds, a decrease of \$54,601, or 2.5 percent, below the FY 2007 revised estimate. This amount includes \$1,649,713 from the State General Fund, an increase of \$101,401, or 6.5 percent, above the FY 2007 revised estimate. This increase in State General Fund expenditures is due to the agency's FY 2008 enhancement request for \$100,000 from the State General Fund, and an increase of \$1,844 in salaries and wages which is partially offset by a decrease of \$443 in contractual services. All other funds expenditures comprise \$499,746 of this request, a decrease of \$156,002, or 23.8 percent, below the FY 2007 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2008 expenditures of \$2,166,579 from all funds, a decrease of \$37,481, or 1.7 percent, below the FY 2007 recommendation and an increase of \$17,120, or 0.8 percent, above the agency's FY 2008 request. The Governor's recommendation includes \$1,659,985 from the State General Fund, an increase of \$111,673, or 7.2 percent, above the FY 2007 recommendation and an increase of \$10,272, or 0.6 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$17,120, including \$10,272 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The Governor recommends the agency's enhancement for \$100,000 from

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the State General Fund to enhance the availability and supply of funding for the high demand for arts grants.

Senate Subcommittee Recommendation

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

1. Remove \$17,120, including \$10,272 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Arts Commission **Bill No.** HB 2542 **Bill Sec.** 59

Analyst: Klaassen **Analysis Pg. No.** Vol. I - 492 **Budget Page No.** 61

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,649,713	\$ 1,659,985	\$ (10,272)
Other Funds	499,746	506,594	(6,848)
Subtotal - Operating	<u>\$ 2,149,459</u>	<u>\$ 2,166,579</u>	<u>\$ (17,120)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,149,459</u></u>	<u><u>\$ 2,166,579</u></u>	<u><u>\$ (17,120)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

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Agency

The Kansas Arts Commission requests FY 2008 operating expenditures of \$2,149,459 from all funds, a decrease of \$54,601, or 2.5 percent, below the FY 2007 revised estimate. This amount includes \$1,649,713 from the State General Fund, an increase of \$101,401, or 6.5 percent, above the FY 2007 revised estimate. This increase in State General Fund expenditures is due to the agency's FY 2008 enhancement request for \$100,000 from the State General Fund, and an increase of \$1,844 in salaries and wages which is partially offset by a decrease of \$443 in contractual services. All other funds expenditures comprise \$499,746 of this request, a decrease of \$156,002, or 23.8 percent, below the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends FY 2008 expenditures of \$2,166,579 from all funds, a decrease of \$37,481, or 1.7 percent, below the FY 2007 recommendation and an increase of \$17,120, or 0.8 percent, above the agency's FY 2008 request. The Governor's recommendation includes \$1,659,985 from the State General Fund, an increase of \$111,673, or 7.2 percent, above the FY 2007 recommendation and an increase of \$10,272, or 0.6 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$17,120, including \$10,272 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The Governor recommends the agency's enhancement for \$100,000 from the State General Fund to enhance the availability and supply of funding for the high demand for arts grants.

House Budget Committee Recommendation

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

1. Remove \$17,120, including \$10,272 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

Agency: Kansas State Historical Society **Bill No.** SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 201

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,972,296	\$ 5,972,296	\$ 0
Other Funds	2,932,668	2,932,668	0
Subtotal - Operating	\$ 8,904,964	\$ 8,904,964	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,904,964	\$ 8,904,964	\$ 0
FTE Positions	134.0	134.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	138.0	138.0	0.0

Agency Estimate

The **Historical Society** estimates FY 2007 operating expenditures of \$8,904,964 from all funds, an increase of \$342,013, or 4.0 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$5,972,296, an increase of \$115,646, or 2.0 percent, above the approved amount. This difference in State General Fund expenditures is due to a reappropriation of \$104,768, and the addition of \$10,878 to fully fund the pay plan approved by the 2006 Legislature. The reappropriation is due to the 2004 HB 2338 competitive grant program to record the oral histories of Kansas residents who are veterans of World War II. The agency states that the amounts have been awarded and are in the process of being paid out.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Historical Society **Bill No.** HB 2540

Bill Sec. 6

Analyst: Klaassen

Analysis Pg. No. Vol. I - 503

Budget Page No. 201

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,972,296	\$ 5,972,296	\$ 0
Other Funds	<u>2,932,668</u>	<u>2,932,668</u>	<u>0</u>
Subtotal - Operating	\$ 8,904,964	\$ 8,904,964	\$ 0
Capital Improvements:			
State General Fund	\$ 986,725	\$ 986,725	\$ 0
Other Funds	<u>900,079</u>	<u>900,079</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 1,886,804	\$ 1,886,804	\$ 0
TOTAL	<u><u>\$ 10,791,768</u></u>	<u><u>\$ 10,791,768</u></u>	<u><u>\$ 0</u></u>
FTE Positions	134.0	134.0	0.0
Non FTE Uncl. Perm. Pos.	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
TOTAL	<u><u>138.0</u></u>	<u><u>138.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Historical Society estimates FY 2007 operating expenditures of \$8,904,964 from all funds, an increase of \$342,013, or 4.0 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$5,972,296, an increase of \$115,646, or 2.0 percent, above the approved amount. This difference in State General Fund expenditures is due to a reappropriation of \$104,768, and the addition of \$10,878 to fully fund the pay plan approved by the 2006 Legislature. The reappropriation is due to the 2004 HB 2338 competitive grant program to record the oral histories of Kansas residents who are veterans of World War II. The agency states that the amounts have been awarded and are in the process of being paid out.

The agency estimates FY 2007 capital improvements expenditures of \$1,886,804, of which \$986,725 is from the State General Fund. The agency was appropriated \$125,000 for emergency repairs and maintenance from the State General Fund for FY 2007. Also included in the emergency repairs and maintenance is a reappropriation of \$46,134 from the State General Fund. The 2006 Legislature also approved \$184,420 from the State General Fund to replace skylights at the State Historical Society Museum in Topeka. The agency states that the replacement of the skylights cost less than originally projected, coming in at \$183,343, a difference of \$1,077. Additionally the 2006

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Legislature approved \$632,248 from the State General Fund for rehabilitation and repair to the State Historical Society Museum in Topeka in FY 2007. The agency's request includes \$900,079 from special revenue funds for capital improvements projects.

Governor's Recommendation

The Governor concurs with the agency's estimate for current year operating expenditures and capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Historical Society **Bill No.** SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 201

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,322,080	\$ 6,164,374	\$ (161,646)
Other Funds	3,070,441	3,095,551	(31,110)
Subtotal - Operating	\$ 9,392,521	\$ 9,259,925	\$ (192,756)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 9,392,521	 \$ 9,259,925	 \$ (192,756)
 FTE Positions	 134.0	 134.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	138.0	138.0	0.0

Agency Request

The **Historical Society** requests FY 2008 operating expenditures of \$9,392,521 from all funds, an increase of \$487,557, or 5.5 percent, above the FY 2007 revised estimate. This amount includes \$6,322,080 from the State General Fund, an increase of \$349,784, or 5.9 percent, above the FY 2007 revised estimate. The request includes eight enhancements totaling \$534,552, of which \$482,452 is from the State General Fund.

Governor's Recommendation

The **Governor** recommends expenditures of \$9,259,925 from all funds, an increase of \$354,961, or 4.0 percent, above the FY 2007 recommendation and a decrease of \$132,596, or 1.4 percent, below the agency's FY 2008 request. The Governor's recommendation includes \$6,164,374 from the State General Fund, an increase of \$192,078, or 3.2 percent, above the FY 2007 recommendation and a decrease of \$157,706, or 2.5 percent, below the agency's FY 2008 request. The Governor recommends \$209,200 in enhancement requests, of which \$163,100 is from the State General Fund. The recommendation also includes the addition of \$192,756, including \$161,646 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Senate Subcommittee Recommendation

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

1. Remove \$192,756, including \$161,646 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Historical Society **Bill No.** HB 2542

Bill Sec. 62

Analyst: Klaassen

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Budget Page No. 201

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 6,322,080	\$ 6,164,374	\$ (228,346)
Other Funds	<u>3,070,441</u>	<u>3,095,551</u>	<u>(77,210)</u>
Subtotal - Operating	\$ 9,392,521	\$ 9,259,925	\$ (305,556)
Capital Improvements:			
State General Fund	\$ 1,276,750	\$ 236,000	\$ (111,000)
Other Funds	<u>175,000</u>	<u>175,000</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 1,451,750	\$ 411,000	\$ (111,000)
 TOTAL	 <u>\$ 10,844,271</u>	 <u>\$ 9,670,925</u>	 <u>\$ (416,556)</u>
 FTE Positions	 134.0	 134.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
TOTAL	<u>138.0</u>	<u>138.0</u>	<u>0.0</u>

Agency Request

The Historical Society requests FY 2008 operating expenditures of \$9,392,521 from all funds, an increase of \$487,557, or 5.5 percent, above the FY 2007 revised estimate. This amount includes \$6,322,080 from the State General Fund, an increase of \$349,784, or 5.9 percent, above the FY

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2007 revised estimate. The request includes eight enhancements totaling \$534,552, of which \$482,452 is from the State General Fund.

The agency requests FY 2008 capital improvements expenditures of \$1,451,750, including \$1,276,750 is from the State General Fund. The agency requests \$125,000 from the State General Fund, as part of their base request, for emergency repairs and maintenance. The remainder of the agency's request for projects from the State General Fund include: \$464,750 for Museum maintenance and repair, and \$687,000 for historic sites preservation and development. The agency's request includes \$175,000 from special revenue funds for capital improvements projects.

Governor's Recommendation

The Governor recommends expenditures of \$9,259,925 from all funds, an increase of \$354,961, or 4.0 percent, above the FY 2007 recommendation and a decrease of \$132,596, or 1.4 percent, below the agency's FY 2008 request. The Governor's recommendation includes \$6,164,374 from the State General Fund, an increase of \$192,078, or 3.2 percent, above the FY 2007 recommendation and a decrease of \$157,706, or 2.5 percent, below the agency's FY 2008 request. The Governor recommends \$209,200 in enhancement requests, of which \$163,100 is from the State General Fund. The recommendation also includes the addition of \$192,756, including \$161,646 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

The Governor recommends \$236,000 from the State General Fund for capital improvements. The recommendation includes \$125,000 for emergency repairs and maintenance, and \$111,000 for the Goodnow House exterior restoration. The Governor concurs with the agency's request for FY 2008 special revenue funded projects.

House Budget Committee Recommendation

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

1. Delete \$192,756, including \$161,646 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. Delete \$62,800, including \$16,700 from the State General Fund, for the replacement of three state-owned vehicles for review at Omnibus.
3. Delete \$111,000 from the State General Fund for the exterior restoration of the Goodnow House in Manhattan and review at Omnibus.
4. Delete \$50,000 from the State General Fund for the pass through funding request by the Kansas Humanities Council for the Prime Time Family Reading program and review at Omnibus.
5. Review at Omnibus the agency's request for \$75,000 for the replacement of dated information technology equipment that the Governor did not recommend. This money would be used for the replacement of computers, servers, and projectors.

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Senate Subcommittee Report

Agency: School for the Blind **Bill No.** SB 358

Bill Sec. 38

Analyst: Alishahi **Analysis Pg. No.** Vol. I-476

Budget Page No. 85

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,144,254	\$ 5,144,254	\$ 0
Other Funds	422,722	422,722	0
Subtotal - Operating	\$ 5,566,976	\$ 5,566,976	\$ 0
Capital Improvements:			
State General Fund	\$ 25,277	\$ 25,277	\$ 0
Other Funds	124,601	124,601	0
Subtotal - Capital Improvements	\$ 149,878	\$ 149,878	\$ 0
TOTAL	\$ 5,716,854	\$ 5,716,854	\$ 0
FTE Positions	93.5	93.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	93.5	0.0

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$5,566,976, a decrease of \$4,933, or 0.1 percent, below the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$5,144,254, an increase of \$6,972, or 0.1 percent, above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

- A **supplemental request** for an additional \$6,973 from the State General Fund in FY 2007 to fully fund the pay plan approved by the 2006 Legislature;
- A shift of \$1 from operating expenditures to capital improvements for an adjustment to the debt service principal; and
- A decrease of \$11,905 in other funds.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: School for the Blind **Bill No.** HB 2541 **Bill Sec.** 38

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 476 **Budget Page No.** 85

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,144,254	\$ 5,144,254	\$ 0
Other Funds	422,722	422,722	0
Subtotal - Operating	<u>\$ 5,566,976</u>	<u>\$ 5,566,976</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 25,277	\$ 25,277	\$ 0
Other Funds	124,601	124,601	0
Subtotal - Capital Improvements	<u>\$ 149,878</u>	<u>\$ 149,878</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 5,716,854</u></u>	<u><u>\$ 5,716,854</u></u>	<u><u>\$ 0</u></u>
FTE Positions	93.5	93.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>93.5</u></u>	<u><u>93.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$5,566,976, a decrease of \$4,933, or 0.1 percent, below the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$5,144,254, an increase of \$6,972, or 0.1 percent, above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

- A **supplemental request** for an additional \$6,973 from the State General Fund in FY 2007 to fully fund the pay plan approved by the 2006 Legislature;

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- A shift of \$1 from operating expenditures to capital improvements for an adjustment to the debt service principal; and
- A decrease of \$11,905 in other funds.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 revised estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: School for the Blind **Bill No.** SB 357

Bill Sec. 60

Analyst: Alishahi **Analysis Pg. No.** Vol. I-476

Budget Page No. 85

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,240,177	\$ 5,337,237	\$ (165,409)
Other Funds	411,468	411,468	0
Subtotal - Operating	\$ 5,651,645	\$ 5,748,705	\$ (165,409)
Capital Improvements:			
State General Fund	\$ 26,494	\$ 26,494	\$ 0
Other Funds	154,086	154,086	0
Subtotal - Capital Improvements	\$ 180,580	\$ 180,580	\$ 0
TOTAL	\$ 5,832,225	\$ 5,929,285	\$ (165,409)
FTE Positions	93.5	93.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	93.5	0.0

Agency Request

The **agency** requests FY 2008 operating expenditures of \$5,651,645, an increase of \$84,669, or 1.5 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$5,240,177, an increase of \$95,923, or 1.9 percent, above the current year revised estimate. The agency's request includes an enhancement totaling \$68,349 from the State General Fund for a 3.0 percent pay plan increase to fund Kansas State School for the Blind (KSSB) teacher salaries at the level of the Olathe Unified School District for FY 2008. Without the enhancement, the agency's request is an increase of \$16,320, or 0.3 percent, above the current year revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$5,748,705, an increase of \$181,729, or 3.3 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures of \$5,337,237, an increase of \$192,983, or 3.8 percent, above the current year recommendation. The recommendation is \$97,060, or 1.7 percent, more than the agency's FY 2008 request and includes:

- An additional \$165,409 from the State General Fund for salary and wage adjustments, including:

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- \$161,939 from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees; and
- \$3,470 from the State General Fund for an increase in longevity bonus payments.

The Governor's recommendation does not include the agency's enhancement request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment and notation:

1. **Pay Plan Adjustment.** Delete \$165,409, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Teacher Salaries.** Consider at Omnibus an increase in salaries for teachers at KSSB to ensure that they receive a 4.0 percent pay increase in FY 2008, if the Legislature approves a reduction in the 4.0 percent merit pool for unclassified employees recommended by the Governor. The Subcommittee does not recommend the agency's enhancement request because of the Governor's recommended salary and wage adjustment. The Subcommittee wishes to review this item at Omnibus, if necessary, to make sure that teacher salaries at KSSB keep up with those at the Olathe School District for the 2007-08 school year.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: School for the Blind **Bill No.** HB 2542

Bill Sec. 60

Analyst: Alishahi **Analysis Pg. No.** Vol. I-476

Budget Page No. 85

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,240,177	\$ 5,337,237	\$ (165,409)
Other Funds	411,468	411,468	0
Subtotal - Operating	\$ 5,651,645	\$ 5,748,705	\$ (165,409)
Capital Improvements:			
State General Fund	\$ 26,494	\$ 26,494	0
Other Funds	154,086	154,086	0
Subtotal - Capital Improvements	\$ 180,580	\$ 180,580	\$ 0
 TOTAL	 \$ 5,832,225	 \$ 5,929,285	 \$ (165,409)
 FTE Positions	 93.5	 93.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	93.5	0.0

Agency Request

The **agency** requests FY 2008 operating expenditures of \$5,651,645, an increase of \$84,669, or 1.5 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$5,240,177, an increase of \$95,923, or 1.9 percent, above the current year revised estimate. The agency's request includes an enhancement totaling \$68,349 from the State General Fund for a 3.0 percent pay plan increase to fund Kansas State School for the Blind (KSSB) teacher salaries at the level of the Olathe Unified School District for FY 2008. Without the enhancement, the agency's request is an increase of \$16,320, or 0.3 percent, above the current year revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$5,748,705, an increase of \$181,729, or 3.3 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures of \$5,337,237, an increase of \$192,983, or 3.8 percent, above the current year recommendation. The recommendation is \$97,060, or 1.7 percent, more than the agency's FY 2008 request and includes:

- An additional \$165,409 from the State General Fund for salary and wage adjustments, including:

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- \$161,939 from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees; and
- \$3,470 from the State General Fund for an increase in longevity bonus payments.

The Governor's recommendation does not include the agency's enhancement request.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$165,409, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Teacher Salaries.** Consider at Omnibus an increase in teacher salaries at KSSB for FY 2008 to ensure that they keep up with those of the Olathe School District, if the 2007 Legislature does not pass House Bill 2422 or Senate Bill 338. Both bills would require that teachers at KSSB be paid the same rate of compensation as teachers employed by the Olathe School District. The agency indicated that an additional \$84,597 from the State General Fund would be needed to keep teacher salaries at KSSB at the level of the Olathe School District for the 2006-07 school year. However, the additional funding does not take into account a possible pay raise by the Olathe School Board for the 2007-08 school year.

Staff Note: House Bill 2422 was referred to the House Education Committee. There is a hearing scheduled for this bill on March 7, 2007. Senate Bill 338 was referred to the Senate Ways and Means Committee. The Senate Committee held a hearing on the bill on February 20, 2007. As of March 6, it has not taken any action on the bill.

Senate Subcommittee Report

Agency: School for the Deaf **Bill No.** SB 358

Bill Sec. 39

Analyst: Alishahi

Analysis Pg. No. Vol. I-460

Budget Page No. 137

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,377,450	\$ 8,377,450	\$ 70,000
Other Funds	382,675	382,675	0
Subtotal - Operating	\$ 8,760,125	\$ 8,760,125	\$ 70,000
Capital Improvements:			
State General Fund	\$ 54,197	\$ 54,197	0
Other Funds	838,848	838,847	0
Subtotal - Capital Improvements	\$ 893,045	\$ 893,044	\$ 0
TOTAL	\$ 9,653,170	\$ 9,653,169	\$ 70,000
FTE Positions	173.5	173.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	173.5	0.0

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$8,760,125, an increase of \$53,040, or 0.6 percent, above the amount approved by the 2006 Legislature. The revised estimate includes State General Fund expenditures of \$8,377,450, an increase of \$12,752, or 0.2 percent, above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

- A **supplemental request** for an additional \$12,752 from the State General Fund in FY 2007 to fully fund the pay plan approved by the 2006 Legislature; and
- An increase of \$40,288 in other funds, including \$26,616 in special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 revised estimate for operating expenditures.

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Senate Subcommittee Recommendation

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

1. **Supplemental Appropriation to Fund Shortfall.** Add \$70,000, all from the State General Fund, for operating expenditures in FY 2007. The agency requested the supplemental appropriation to cover a portion of an estimated shortfall of \$330,000 in funding for FY 2007. To address the shortfall, the agency has implemented a number of temporary reductions in expenditures totaling \$260,000. However, the Subcommittee recognizes that, even with the reductions, the agency is still short \$70,000 in funding. The agency identified two reasons for the shortfall: a 14.5 percent increase in energy costs in FY 2006 and a significant difference between the assigned shrinkage rate and the actual shrinkage rate over the last several years.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: School for the Deaf **Bill No.** HB 2541

Bill Sec. 39

Analyst: Alishahi **Analysis Pg. No.** Vol. I-460

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,377,450	\$ 8,377,450	\$ 70,000
Other Funds	<u>382,675</u>	<u>382,675</u>	<u>0</u>
Subtotal - Operating	<u>\$ 8,760,125</u>	<u>\$ 8,760,125</u>	<u>\$ 70,000</u>
Capital Improvements:			
State General Fund	\$ 54,197	\$ 54,197	\$ 0
Other Funds	<u>838,848</u>	<u>838,847</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 893,045</u>	<u>\$ 893,044</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 9,653,170</u></u>	 <u><u>\$ 9,653,169</u></u>	 <u><u>\$ 70,000</u></u>
 FTE Positions	 173.5	 173.5	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>173.5</u></u>	<u><u>173.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$8,760,125, an increase of \$53,040, or 0.6 percent, above the amount approved by the 2006 Legislature. The revised estimate includes State General Fund expenditures of \$8,377,450, an increase of \$12,752, or 0.2 percent, above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

- A **supplemental request** for an additional \$12,752 from the State General Fund in FY 2007 to fully fund the pay plan approved by the 2006 Legislature; and
- An increase of \$40,288 in other funds, including \$26,616 in special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 revised estimate for operating expenditures.

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House Budget Committee Recommendation

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

1. **Supplemental Appropriation to Fund Shortfall.** Add \$70,000, all from the State General Fund, for operating expenditures in FY 2007. The agency requested the supplemental appropriation to cover a portion of an estimated shortfall of \$330,000 in funding for FY 2007. To address the shortfall, the agency has implemented a number of temporary reductions in expenditures totaling \$260,000. However, the Budget Committee recognizes that, even with the reductions, the agency is still short \$70,000 in funding. The agency identified two reasons for the shortfall: a 14.5 percent increase in energy costs in FY 2006 and a significant difference between the assigned shrinkage rate and the actual shrinkage rate over the last several years.

Senate Subcommittee Report

Agency: School for the Deaf **Bill No.** SB 357

Bill Sec. 61

Analyst: Alishahi

Analysis Pg. No. Vol. I-460

Budget Page No. 137

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,015,544	\$ 8,682,812	\$ 51,529
Other Funds	356,655	356,655	0
Subtotal - Operating	\$ 9,372,199	\$ 9,039,467	\$ 51,529
Capital Improvements:			
State General Fund	\$ 56,464	\$ 56,464	0
Other Funds	737,290	190,000	0
Subtotal - Capital Improvements	\$ 793,754	\$ 246,464	\$ 0
 TOTAL	 \$ 10,165,953	 \$ 9,285,931	 \$ 51,529
 FTE Positions	 173.5	 173.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	173.5	0.0

Agency Request

The **agency** requests FY 2008 operating expenditures of \$9,372,199, an increase of \$612,074, or 7.0 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$9,015,544, an increase of \$638,094, or 7.6 percent, above the current year revised estimate. The agency's request includes four enhancements totaling \$627,903 from the State General Fund. Without the enhancements, the agency's request is a decrease of \$15,829, or 0.2 percent, below the current year revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$9,285,931, an increase of \$279,342, or 3.2 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures of \$8,682,812, an increase of \$305,362, or 3.6 percent, above the current year recommendation. The recommendation is \$332,732, or 3.7 percent, less than the agency's FY 2008 request and includes:

- An additional \$278,471 from the State General Fund for salary and wage adjustments, including:
 - \$274,181 from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees; and

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- \$4,290 from the State General Fund for an increase in longevity bonus payments; and
- An additional \$16,700 from the State General Fund for the agency's enhancement request to replace a minivan.

The Governor's recommendation does not include the agency's three other enhancement requests.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$278,471, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Teacher Salaries.** Consider at Omnibus an increase in salaries for teachers at the Kansas State School for the Deaf (KSSD) to ensure that they receive a 4.0 percent pay increase in FY 2008, if the Legislature approves a reduction in the 4.0 percent merit pool for unclassified employees recommended by the Governor. The Subcommittee does not recommend the agency's enhancement request for an additional \$116,435 from the State General Fund to increase teacher salaries at KSSD to the level of the Olathe School District for FY 2007 because of the Governor's recommended salary and wage adjustment. The Subcommittee wishes to review this item at Omnibus, if necessary, to make sure that teacher salaries at KSSD keep up with those at the Olathe School District for the 2006-07 school year. The additional funding requested by the agency represents a 3.0 percent increase in teacher salaries. However, it does not take into account a possible pay raise by the Olathe School Board for the 2007-08 school year.
3. **Supplemental Appropriation to Fund Shortfall.** Add \$330,000, all from the State General Fund, for operating expenditures in FY 2008. The agency requested the supplemental appropriation to cover an estimated shortfall of \$330,000 in funding for FY 2008. The agency identified two reasons for the shortfall: a 14.5 percent increase in energy costs in FY 2006 and a significant difference between the assigned shrinkage rate and the actual shrinkage rate over the last several years.
4. **Sound START of Kansas.** Consider at Omnibus the agency's enhancement request for an additional \$398,200, all from the State General Fund, to fund Sound START of Kansas. This is a collaborative program with the Kansas Department of Health and Environment (KDHE) to fill a critical need for services to deaf children ages 0-3 and their parents by providing comprehensive, unbiased information and support through regional consultation within the local KDHE Infant and Toddler Services (Tiny-K) networks.

5. **Architect Fees.** The Subcommittee has concerns about the architect fees that are included in the agency's FY 2008 capital improvements request for the renovation of the west wing of the Roth Dormitory. The agency requested \$250,290 from the State Institutions Building Fund for the architect fees in FY 2008.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: School for the Deaf **Bill No.** HB 2542

Bill Sec. 61

Analyst: Alishahi **Analysis Pg. No.** Vol. I-460

Budget Page No. 137

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,015,544	\$ 8,682,812	\$ (295,171)
Other Funds	356,655	356,655	0
Subtotal - Operating	<u>\$ 9,372,199</u>	<u>\$ 9,039,467</u>	<u>\$ (295,171)</u>
Capital Improvements:			
State General Fund	\$ 56,464	\$ 56,464	0
Other Funds	737,290	190,000	0
Subtotal - Capital Improvements	<u>\$ 793,754</u>	<u>\$ 246,464</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 10,165,953</u></u>	<u><u>\$ 9,285,931</u></u>	<u><u>\$ (295,171)</u></u>
 FTE Positions	173.5	173.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>173.5</u></u>	<u><u>173.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2008 operating expenditures of \$9,372,199, an increase of \$612,074, or 7.0 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$9,015,544, an increase of \$638,094, or 7.6 percent, above the current year revised estimate. The agency's request includes four enhancements totaling \$627,903 from the State General Fund. Without the enhancements, the agency's request is a decrease of \$15,829, or 0.2 percent, below the current year revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$9,285,931, an increase of \$279,342, or 3.2 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures of \$8,682,812, an increase of \$305,362, or 3.6 percent, above the current year recommendation. The recommendation is \$332,732, or 3.7 percent, less than the agency's FY 2008 request and includes:

- An additional \$278,471 from the State General Fund for salary and wage adjustments, including:

- \$274,181 from the State General Fund for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees and a 4.0 percent merit pool for unclassified employees; and
- \$4,290 from the State General Fund for an increase in longevity bonus payments; and
- An additional \$16,700 from the State General Fund for the agency's enhancement request to replace a minivan.

The Governor's recommendation does not include the agency's three other enhancement requests.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$278,471, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Vehicle Purchase.** Delete \$16,700, all from the State General Fund, to remove the recommended funding to replace one vehicle in FY 2008 for consideration at Omnibus.
3. **Teacher Salaries.** Consider at Omnibus an increase in teacher salaries at the Kansas State School for the Deaf (KSSD) for FY 2008 to ensure that they keep up with those of the Olathe School District, if the 2007 Legislature does not pass House Bill 2422 or Senate Bill 338. Both bills would require that teachers at KSSD be paid the same rate of compensation as teachers employed by the Olathe School District. The agency indicated that an additional \$116,435 from the State General Fund would be needed to keep teacher salaries at KSSD at the level of the Olathe School District for the 2006-07 school year. However, the additional funding does not take into account a possible pay raise by the Olathe School Board for the 2007-08 school year.

Staff Note: House Bill 2422 was referred to the House Education Committee. There is a hearing scheduled for this bill on March 7, 2007. Senate Bill 338 was referred to the Senate Ways and Means Committee. The Senate Committee held a hearing on the bill on February 20, 2007. As of March 6, it has not taken any action on the bill.

4. **Funding Shortfall.** Consider at Omnibus an additional \$330,000 from the State General Fund for operating expenditures in FY 2008. The agency requested funding to cover an estimated shortfall of \$330,000 in funding for FY 2008. The agency identified two reasons for the shortfall: a 14.5 percent increase in energy


costs in FY 2006 and a significant difference between the assigned shrinkage rate and the actual shrinkage rate over the last several years.

FY 2007 and FY 2008

HOUSE LEGISLATIVE BUDGET COMMITTEE

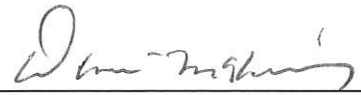
Legislative Coordinating Council
Revisor of Statutes
Legislative Post Audit
Legislative Research Department
Legislature


Representative Sharon Schwartz, Chair


Representative Ray Merrick

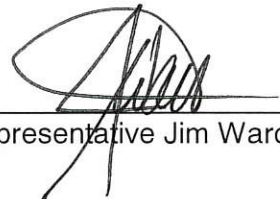

Representative Jene Vickrey, Vice-Chair


Representative Melvin Neufeld


Representative Dennis McKinney,
Ranking Minority Member


Representative Eber Phelps


Representative Don Dahl


Representative Jim Ward

HOUSE APPROPRIATIONS

DATE 3-06-2007
ATTACHMENT 4

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-769

Budget Page No. 298

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,150,127	\$ 1,150,127	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 1,150,127	\$ 1,150,127	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,150,127	\$ 1,150,127	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The agency is requesting \$1,150,127, all from the State General Fund, in the current year estimate. This is a \$67,563, or 6.2 percent, increase above the FY 2007 approved amount. The change reflects an upgrade of a vacant clerical position to a Project Manager position to manage the strategic computer plan.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

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

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-769

Budget Page No. 298

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,150,127	\$ 1,150,127	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 1,150,127</u>	<u>\$ 1,150,127</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 1,150,127</u></u>	 <u><u>\$ 1,150,127</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting \$1,150,127, all from the State General Fund, in the current year estimate. This is a \$67,563, or 6.2 percent, increase above the FY 2007 approved amount. The change reflects an upgrade of a vacant clerical position to a Project Manager position to manage the strategic computer plan.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

Senate Subcommittee Report

Agency: Legislative Coordinating Council **Bill No.** SB 357

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. Vol. II-769

Budget Page No. 298

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 849,266	\$ 877,484	\$ (28,218)
Other Funds	0	0	0
Subtotal - Operating	\$ 849,266	\$ 877,484	\$ (28,218)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 849,266	\$ 877,484	\$ (28,218)
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The agency's requested FY 2008 budget of \$849,266 is a decrease of \$300,861, or 26.2 percent, below the FY 2007 estimate. The decrease in contractual services is due to the one-time funding for a study of the current pay system that was approved in FY 2007.

Governor's Recommendation

The Governor concurs with the agency request and adds \$28,218, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$28,218, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0

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percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No.** HB 2542

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. Vol. II-769

Budget Page No. 298

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 849,266	\$ 877,484	\$ (28,218)
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 849,266</u>	<u>\$ 877,484</u>	<u>\$ (28,218)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 849,266</u></u>	 <u><u>\$ 877,484</u></u>	 <u><u>\$ (28,218)</u></u>
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency's requested FY 2008 budget of \$849,266 is a decrease of \$300,861, or 26.2 percent, below the FY 2007 estimate. The decrease in contractual services is due to the one-time funding for a study of the current pay system that was approved in FY 2007.

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Governor's Recommendation

The Governor concurs with the agency request and adds \$28,218, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$28,218, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Budget Committee requests the Director of Legislative Administrative Services and the Director of Legislative Computer Services report back at Omnibus on the current status of the Legislative Branch Computerization Plan and the ability to open Microsoft products that are attached to e-mails.

Senate Subcommittee Report

Agency: Revisor of Statutes **Bill No.** SB 358

Bill Sec. 11

Analyst: Scott **Analysis Pg. No.** Vol. II-787

Budget Page No. 350

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,017,540	\$ 3,017,540	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 3,017,540	\$ 3,017,540	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,017,540	\$ 3,017,540	\$ 0
FTE Positions	29.5	29.5	
Non FTE Uncl. Perm. Pos.	0.0	0.0	
TOTAL	29.5	29.5	0.0

Agency Estimate

The agency is requesting \$3,017,540, all from the State General Fund, in the current year estimate. This is an increase of \$180,007, or 6.3 percent, over the FY 2007 approved amount. This increase, mainly in salaries and wages, reflects the addition of 2.0 FTE, a Revisor Emeritus position and an additional Assistant Revisor position.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 estimate.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Revisor of Statutes **Bill No.** HB 2541

Bill Sec. 11

Analyst: Scott

Analysis Pg. No. Vol. II-787

Budget Page No. 350

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,017,540	\$ 3,017,540	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 3,017,540</u>	<u>\$ 3,017,540</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,017,540</u></u>	<u><u>\$ 3,017,540</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
	29.5	29.5	
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	
TOTAL	<u><u>29.5</u></u>	<u><u>29.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting \$3,017,540, all from the State General Fund, in the current year estimate. This is an increase of \$180,007, or 6.3 percent, over the FY 2007 approved amount. This increase, mainly in salaries and wages, reflects the addition of 2.0 FTE, a Revisor Emeritus position and an additional Assistant Revisor position.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Revisor of Statutes **Bill No.** SB 357

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. Vol. II-787

Budget Page No. 350

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,488,260	\$ 3,586,933	\$ (98,673)
Other Funds	0	0	0
Subtotal - Operating	\$ 3,488,260	\$ 3,586,933	\$ (98,673)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,488,260	\$ 3,586,933	\$ (98,673)
FTE Positions	29.5	29.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	29.5	29.5	0.0

Agency Request

The agency's requested FY 2008 budget of \$3,488,260 is an increase of \$470,720, or 15.6 percent, above the FY 2007 estimate. Most of this increase is in contractual services and is attributable to the printing hardbound *Kansas Statutes Annotated* volumes 2 and 2A. There are no hardbound volumes scheduled to be printed in FY 2007.

Governor's Recommendation

The Governor concurs with the agency request and adds \$98,673, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

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1. Delete \$98,673, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation with the following comment:

1. The Committee requests the Department report back at Omnibus their current staffing needs and whether or not additional staffing is needed to adequately address legislative demands.

House Budget Committee Report

Agency: Revisor of Statutes **Bill No.** HB 2542 **Bill Sec.** 24

Analyst: Scott **Analysis Pg. No.** Vol. II-787 **Budget Page No.** 350

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,488,260	\$ 3,586,933	\$ (98,673)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,488,260</u>	<u>\$ 3,586,933</u>	<u>\$ (98,673)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 3,488,260</u>	 <u>\$ 3,586,933</u>	 <u>\$ (98,673)</u>
 FTE Positions	 29.5	 29.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>29.5</u>	<u>29.5</u>	<u>0.0</u>

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Agency Request

The agency's requested FY 2008 budget of \$3,488,260 is an increase of \$470,720, or 15.6 percent, above the FY 2007 estimate. Most of this increase is in contractual services and is attributable to the printing of hardbound *Kansas Statutes Annotated* volumes 2 and 2A. There are no hardbound volumes scheduled to be printed in FY 2007.

Governor's Recommendation

The Governor concurs with the agency request and adds \$98,673, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$98,673, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Budget Committee requests the Department report back at Omnibus their current staffing needs and whether or not additional staffing is needed to adequately address legislative demands.
3. The Budget Committee requests the Department review its contract providing information to Westlaw and notify Westlaw, according to the 180 day notice clause, of possible contract changes that could include availability for legislators and staff.

Senate Subcommittee Report

Agency: Legislative Post Audit **Bill No.** SB -- **Bill Sec.** --

Analyst: Scott **Analysis Pg. No.** Vol. II-793 **Budget Page No.** 300

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,587,336	\$ 2,587,336	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 2,587,336</u>	<u>\$ 2,587,336</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,587,336</u></u>	<u><u>\$ 2,587,336</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting \$2,587,336, all from the State General Fund, in the current year estimate. This is an increase of \$45,490 or 1.8 percent above the FY 2007 approved amount. This increase reflects fully funding all positions and allows for additional contract audit work as needed.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Legislative Post Audit Bill No. HB --

Bill Sec. --

Analyst: Scott Analysis Pg. No. Vol. II-793

Budget Page No. 300

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,587,336	\$ 2,587,336	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,587,336</u>	<u>\$ 2,587,336</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 2,587,336</u>	 <u>\$ 2,587,336</u>	 <u>\$ 0</u>
 FTE Positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>26.0</u>	<u>26.0</u>	<u>0.0</u>

Agency Estimate

The agency is requesting \$2,587,336, all from the State General Fund, in the current year estimate. This is an increase of \$45,490 or 1.8 percent above the FY 2007 approved amount. This increase reflects fully funding all positions and allows for additional contract audit work as needed.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

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Senate Subcommittee Report

Agency: Legislative Post Audit **Bill No.** SB 357

Bill Sec. 26

Analyst: Scott **Analysis Pg. No.** Vol. II-793

Budget Page No. 300

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,668,082	\$ 2,746,963	\$ (133,881)
Other Funds	0	0	0
Subtotal - Operating	\$ 2,668,082	\$ 2,746,963	\$ (133,881)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,668,082	\$ 2,746,963	\$ (133,881)
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

Agency Request

The agency's requested FY 2008 budget of \$2,668,082 is an increase of \$80,746 or 3.1 percent above the FY 2007 estimate. The majority of this change is due to an anticipated increase in the cost of the Statewide financial audit.

Governor's Recommendation

The Governor concurs with the agency request and adds \$78,881, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$78,881, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and longevity payments will be considered later.

2. Delete \$55,000, all from the State General Fund, to reflect additional saving in contractual expenditures. The agency reported that bids for the statewide financial audit came in under the amount originally estimated in the FY 2008 budget request.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Post Audit **Bill No.** HB 2542 **Bill Sec.** 26

Analyst: Scott **Analysis Pg. No.** Vol. II-793 **Budget Page No.** 300

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,668,082	\$ 2,746,963	\$ (133,881)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,668,082</u>	<u>\$ 2,746,963</u>	<u>\$ (133,881)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,668,082</u></u>	<u><u>\$ 2,746,963</u></u>	<u><u>\$ (133,881)</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency's requested FY 2008 budget of \$2,668,082 is an increase of \$80,746 or 3.1 percent above the FY 2007 estimate. The majority of this change is due to an anticipated increase in the cost of the Statewide financial audit.

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Governor's Recommendation

The Governor concurs with the agency request and adds \$78,881, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$78,881, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$55,000, all from the State General Fund, to reflect additional savings in contractual expenditures. The agency reported that bids for the statewide financial audit came in under the amount originally estimated in the FY 2008 budget request.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-781

Budget Page No. 302

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,202,051	\$ 3,202,051	\$ 0
Other Funds	64,628	64,628	0
Subtotal - Operating	<u>\$ 3,266,679</u>	<u>\$ 3,266,679</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 3,266,679</u></u>	 <u><u>\$ 3,266,679</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 38.0	 38.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>38.0</u></u>	<u><u>38.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting in the current year estimate \$3,266,679, of which \$3,202,051 is from the State General Fund. This is an all funds increase of \$88,554 or 2.8 percent above the FY 2007 approved amount. This request fully funds all positions.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

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

Analyst: Scott **Analysis Pg. No.** Vol. II-781 **Budget Page No.** 302

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,202,051	\$ 3,202,051	\$ 0
Other Funds	64,628	64,628	0
Subtotal - Operating	<u>\$ 3,266,679</u>	<u>\$ 3,266,679</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 3,266,679</u></u>	 <u><u>\$ 3,266,679</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 38.0	 38.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>38.0</u></u>	<u><u>38.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting in the current year estimate \$3,266,679, of which \$3,202,051 is from the State General Fund. This is an all funds increase of \$88,554 or 2.8 percent above the FY 2007 approved amount. This request fully funds all positions.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

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Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** SB 357

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. Vol. II-781

Budget Page No. 302

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,243,037	\$ 3,356,647	\$ (113,610)
Other Funds	0	0	0
Subtotal - Operating	\$ 3,243,037	\$ 3,356,647	\$ (113,610)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,243,037	\$ 3,356,647	\$ (113,610)
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	38.0	38.0	0.0

Agency Request

The agency's requested FY 2008 budget of \$3,243,037 is a decrease of \$23,642 or 0.7 percent below the FY 2007 estimate. The decrease, mainly in commodities and capital outlay, is due one-time expenditures added in FY 2007 that will not be repeated in FY 2008

Governor's Recommendation

The Governor concurs with the agency request and adds \$113,610, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$113,610, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0

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percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation with the following comment:

1. The Committee requests the Department report back at Omnibus their current staffing needs and whether or not additional staffing is needed to adequately address legislative demands.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB 2542 **Bill Sec.** 24

Analyst: Scott **Analysis Pg. No.** Vol. II-781 **Budget Page No.** 302

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,243,037	\$ 3,356,647	\$ (113,610)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,243,037</u>	<u>\$ 3,356,647</u>	<u>\$ (113,610)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 3,243,037</u>	 <u>\$ 3,356,647</u>	 <u>\$ (113,610)</u>
 FTE Positions	 38.0	 38.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>38.0</u>	<u>38.0</u>	<u>0.0</u>

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Agency Request

The agency's requested FY 2008 budget of \$3,243,037 is a decrease of \$23,642 or 0.7 percent below the FY 2007 estimate. The decrease, mainly in commodities and capital outlay, is due one-time expenditures added in FY 2007 that will not be repeated in FY 2008.

Governor's Recommendation

The Governor concurs with the agency request and adds \$113,610, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$113,610, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Budget Committee requests the Department report back at Omnibus their current staffing needs and whether or not additional staffing is needed to adequately address legislative demands.

Senate Subcommittee Report

Agency: Legislature

Bill No. SB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-775

Budget Page No. 304

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,800,744	\$ 15,800,744	\$ 0
Other Funds	168,770	168,770	0
Subtotal - Operating	<u>\$ 15,969,514</u>	<u>\$ 15,969,514</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,969,514</u></u>	<u><u>\$ 15,969,514</u></u>	<u><u>\$ 0</u></u>
FTE Positions	35.0	35.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>35.0</u></u>	<u><u>35.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting in the current year estimate \$15,969,514, of which \$15,800,744 is from the State General Fund. This is an all funds increase of \$315,097, or 2.0 percent, above the FY 2007 approved amount. The State General Fund increase is \$266,830 or 1.7 percent above the FY 2007 approved amount.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Legislature

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-775

Budget Page No. 304

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,800,744	\$ 15,800,744	\$ 0
Other Funds	168,770	168,770	0
Subtotal - Operating	<u>\$ 15,969,514</u>	<u>\$ 15,969,514</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,969,514</u></u>	<u><u>\$ 15,969,514</u></u>	<u><u>\$ 0</u></u>
FTE Positions	35.0	35.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>35.0</u></u>	<u><u>35.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency is requesting in the current year estimate \$15,969,514, of which \$15,800,744 is from the State General Fund. This is an all funds increase of \$315,097, or 2.0 percent, above the FY 2007 approved amount. The State General Fund increase is \$266,830 or 1.7 percent above the FY 2007 approved amount.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

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Senate Subcommittee Report

Agency: Legislature

Bill No. SB 357

Bill Sec. 25

Analyst: Scott

Analysis Pg. No. Vol. II-775

Budget Page No. 304

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 16,081,503	\$ 16,386,712	\$ (273,209)
Other Funds	<u>85,000</u>	<u>85,000</u>	<u>0</u>
Subtotal - Operating	<u>\$ 16,166,503</u>	<u>\$ 16,471,712</u>	<u>\$ (273,209)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 16,166,503</u></u>	<u><u>\$ 16,471,712</u></u>	<u><u>\$ (273,209)</u></u>
FTE Positions	<u>35.0</u>	<u>35.0</u>	<u>0.0</u>
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>35.0</u></u>	<u><u>35.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests an FY 2008 operating budget of \$16,166,503, an increase of \$196,989 or 1.2 percent above the FY 2007 estimate. The agency is requesting \$9,598,944 in salaries and wages, an increase of \$55,646, or 0.6 percent, above the FY 2007 estimate and fully funds the agency's requested 35 FTE positions, temporary workers, and legislators (at the current temporary rate of \$84.80 per day). This increase reflects the annualized FY 2007 salary adjustment in FY 2007. Also included is a full year of the legislative non-session expense allowance funded at the FY 2007 temporary final rate of \$338.74 bi-weekly. Contractual services are budgeted at \$6,200,397 that reflects an increase of \$138,522, or 2.3 percent, above the FY 2007 estimate. The increase is mainly due to Kansas Public Employees Retirement System (KPERs) actuarial audit and the continued Legislative Branch computer strategic plan initiative. The amount requested for commodities is estimated at \$183,522 an increase of \$2,002, or 1.1 percent, above the FY 2007 request. The capital outlay request is for \$183,640, an increase of \$1,140, or 0.6 percent, above the FY 2007 estimate.

Governor's Recommendation

The Governor concurs with the agency request and adds \$305,209, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Senate Subcommittee Recommendation

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

1. Delete \$305,209, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Add \$32,000, all from the State General Fund, for dues to the Energy Council. The Subcommittee believes that with the state's continued focus on becoming a net exporter of energy, this council's forum for energy and related environmental policy development could prove beneficial. The Energy Council currently consists of 10 energy producing member states and five international affiliates.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislature **Bill No.** HB 2542 **Bill Sec.** 25

Analyst: Scott **Analysis Pg. No.** Vol. II-775 **Budget Page No.** 304

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 16,081,503	\$ 16,386,712	\$ (230,209)
Other Funds	<u>85,000</u>	<u>85,000</u>	<u>0</u>
Subtotal - Operating	<u>\$ 16,166,503</u>	<u>\$ 16,471,712</u>	<u>\$ (230,209)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 16,166,503</u></u>	<u><u>\$ 16,471,712</u></u>	<u><u>\$ (230,209)</u></u>
FTE Positions	35.0	35.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>35.0</u></u>	<u><u>35.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests an FY 2008 operating budget of \$16,166,503, an increase of \$196,989 or 1.2 percent above the FY 2007 estimate. The agency is requesting \$9,598,944 in salaries and wages, an increase of \$55,646, or 0.6 percent, above the FY 2007 estimate and fully funds the agency's requested 35 FTE positions, temporary workers, and legislators (at the current temporary rate of \$84.80 per day). This increase reflects the annualized FY 2007 salary adjustment in FY 2008. Also included is a full year of the legislative non-session expense allowance funded at the FY 2007 temporary final rate of \$338.74 bi-weekly. Contractual services are budgeted at \$6,200,397 which reflects an increase of \$138,522, or 2.3 percent, above the FY 2007 estimate. The increase is mainly due to Kansas Public Employees Retirement System (KPERs) actuarial audit and the continued Legislative Branch computer strategic plan initiative. The amount requested for commodities is estimated at \$183,522 an increase of \$2,002, or 1.1 percent, above the FY 2007 request. The capital outlay request is for \$183,640, an increase of \$1,140, or 0.6 percent, above the FY 2007 estimate.

Governor's Recommendation

The Governor concurs with the agency request and adds \$305,209, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$305,209, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Add \$75,000, all from the State General Fund, for increased operating costs for the Legislature.