

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:40 A.M. on February 9, 2007, in Room 123-S of the Capitol.

All members were present except:
Senator Jim Barone- excused

Committee staff present:

Jill Wolters, Senior Assistant, Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Julian Efrid, Kansas Legislative Research Department
Becky Krahl, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee: None.

Others attending:
See attached list.

Bill Introductions

Senator Kelly moved, with a second by Senator Teichman, to conceptually introduce a bill concerning full day kindergarten. Motion carried on a voice vote.

Senator Wysong moved, with a second by Senator Emler, to introduce a conceptual bill concerning Regent's deferred maintenance at state universities. Motion carried on a voice vote. (Attachment 1)

Copies of the Kansas Legislative Research Department Budget Analysis report for FY 2007 and FY 2008 were available to the committee.

Subcommittee reports on:

Kansas Department of Agriculture (Attachment 2)

Subcommittee Chairman Mark Taddiken reported that the subcommittee on the Kansas Department of Agriculture concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustments.

Senator McGinn moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Kansas Department of Agriculture in FY 2007 and FY 2008. Motion carried on a voice vote.

State Conservation Commission (Attachment 3)

Subcommittee Chairwoman Carolyn McGinn reported that the subcommittee on the State Conservation Commission concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustments.

Senator McGinn moved, with a second by Senator Wysong, to adopt the subcommittee budget report on the State Conservation Commission in FY 2007 and FY 2008. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:40 A.M. on February 9, 2007, in Room 123-S of the Capitol.

Kansas Water Office

Subcommittee Chairwoman Carolyn McGinn reported that the subcommittee on the Kansas Water Office concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustments.

Senator McGinn moved, with a second by Senator Steineger, to adopt the subcommittee budget report on the Kansas Water Office in FY 2007 and FY 2008. Motion carried on a voice vote.

Staff distributed copies of the status of the State Water Plan Fund (Attachment 4).

Kansas Department of Wildlife and Parks (Attachment 5)

It was noted that the Subcommittee recommendation addresses the operating budget and does not address the capital improvements budget. Subcommittee Chairwoman Carolyn McGinn reported that the subcommittee on the Kansas Department of Wildlife and Parks concurs with the Governor's recommendation in FY 2007 for operating expenses and concurs with the Governor's recommendation in FY 2008 for operating expenditures, with exceptions and comments.

Senator McGinn moved, with a second by Senator Taddiken, to adopt the subcommittee budget report on the Kansas Department of Wildlife and Parks in FY 2007 and FY 2008. Motion carried on a voice vote.

Copies of information suggested by Senator Barone was distributed from the Kansas Department of Revenue relating to the discussion the previous day on Revenue Sharing and Local Use Tax Distributions by County (Attachment 6).

The meeting adjourned at 11:25 p.m. The next meeting is scheduled for February 12, 2007.

SENATE WAYS AND MEANS COMMITTEE
GUEST LIST

Date February 9, 2007

Name	Representing
Julia Thomas	DQB
Kennie Jefferies	DQB
Kary Stull	KWO
Kent Askren	KFB
MARK RUDE	GMD3
GREG FOLEY	SCC
Scott Caher	SCC
Kathy Williams	KWO
Rohia Jeanison	GMD #1
David Brennan	" "
Mary Ann Stankiewicz	KGFA
Jessie Kaufman	Ks Co-op Council
Paul Argow	Kansas Land Trust
Jeff Keating	Fort Riley KS
Craig Phillips	Fort Riley - US Army
Suzette Smith	KDA
Guole Jordan	KDA
Joe Furd	KWO
Earl Lewis	KWO
Dick Kozert	KDWP
Greg Sebelius	KDWP
Mike Hays	KDWP
Katie Gibbons	Kearney & Associates

REGENTS' DEFERRED MAINTENANCE

The bill will provide funding for deferred maintenance for Regents' institutions by implementing the following:


- Beginning 7/1/2008, assess a 5% per year surcharge on KTA tolls, generating \$300 Million that will be paid into a university infrastructure financing fund. The funds would finance bonds that will be issued for regents' infrastructure projects;
- Use surplus revenues in the state general funds to take care of the debt service on the crumbling classrooms bonds, thereby doubling the money in the Educational Building Fund that can be used for ongoing maintenance;
- Make \$200 Million available from the Pooled Money Investment Board for low-interest loans. The Regents' institutions would be responsible for paying the loans;
- Create new accountability for all new structures by requiring regents' institutions to establish maintenance funds for new buildings constructed with private dollars.

Senate Ways and Means
2-9-07
Attachment 1

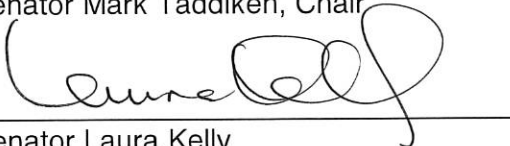
FY 2007 and FY 2008

SENATE WAYS AND MEANS SUBCOMMITTEE

Department of Agriculture



Senator Mark Taddiken, Chair



Senator Laura Kelly



Senator Carolyn McGinn

Senate Ways and Means
2-9-07
Attachment 2

Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB -- **Bill Sec.** --

Analyst: Krahl **Analysis Pg. No.** Vol.1-3 **Budget Page No.** 47

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,382,335	\$ 11,382,335	\$ 0
Other Funds	15,897,433	15,897,451	0
Subtotal - Operating	<u>\$ 27,279,768</u>	<u>\$ 27,279,786</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>\$ 27,279,768</u></u>	<u><u>\$ 27,279,786</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
	308.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	<u>28.5</u>	<u>28.5</u>	<u>0.0</u>
TOTAL	<u><u>337.0</u></u>	<u><u>337.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Department of Agriculture estimates FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,229, or 5.6 percent, above the approved amount. The estimate includes State General Fund expenditures of \$11,382,335, an increase of \$20,426, or 0.2 percent, above the approved amount to fully fund the pay plan approved by the 2006 Legislature. Expenditures from the State Water Plan totals \$2,018,603, a decrease of \$18 below the approved amount. All other funds of \$15,897,433, is an increase of \$1,415,803, or 9.8 percent, above the approved amount and is due to increased federal funds including \$948,511 for drought assistance. The estimate includes: \$17,019,294 for salaries and wages to fund a total of 337.0 FTE positions; \$7,484,046 for contractual services; \$793,526 for commodities; \$1,034,391 for capital outlay; and \$948,511 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,247, or 5.6 percent, above the approved amount and is an increase of \$18 above the agency's estimate for an adjustment from the State Water Plan Fund.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB --

Bill Sec. --

Analyst: Krahl **Analysis Pg. No.** Vol.1-3

Budget Page No. 47

<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	\$ 12,967,941	\$ 12,262,586	\$ (510,878)
Other Funds	<u>13,997,431</u>	<u>14,638,384</u>	<u>(131,064)</u>
Subtotal - Operating	<u>\$ 26,965,372</u>	<u>\$ 26,900,970</u>	<u>\$ (641,942)</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>\$ 26,965,372</u></u>	 <u><u>\$ 26,900,970</u></u>	 <u><u>\$ (641,942)</u></u>
 FTE Positions	 315.5	 308.5	 0.0
Non FTE Uncl. Perm. Pos.	<u>23.5</u>	<u>29.5</u>	<u>0.0</u>
TOTAL	<u><u>339.0</u></u>	<u><u>338.0</u></u>	<u><u>0.0</u></u>

Agency Request

The Department of Agriculture requests FY 2008 operating expenditures of \$26,965,372, a decrease of \$314,396, or 1.2 percent, below the FY 2007 estimate. The request includes State General Fund expenditures of \$12,967,941, an increase of \$1,585,606, or 13.9 percent, above the FY 2007 estimate and includes \$1,709,126 for enhancement requests. All other funds includes expenditures of \$13,997,431, a decrease of \$1,900,002, or 12.0, percent below the FY 2007 estimate and includes State Water Plan expenditures of \$738,595, a decrease of \$1,280,008, or 63.4 percent, below the FY 2007 estimate. The all other funds expenditures also include \$206,675 in enhancement requests. Without the enhancement requests, the Department's FY 2008 request is \$25,059,571, a decrease of \$2,220,197, or 8.1 percent, below the FY 2007 estimate and State General Fund expenditures of \$11,258,815, a decrease of \$123,520, or 1.1 percent, below the FY 2007 estimate. The FY 2008 operating expenditures include: \$17,331,482 for salaries and wage and funding for 315.5 FTE positions and 23.5 Non-FTE Unclassified Permanent Positions for a total of 339.0 positions; \$7,370,302 for contractual services; \$848,364 for commodities; and \$1,415,224 for capital outlay.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$26,900,970, a decrease of \$378,816, or 1.4 percent, below the FY 2007 recommendation and a decrease of \$64,402, or 0.2 percent, below the Department of Agriculture's request. State General Fund expenditures of \$12,262,586, are an increase of \$880,251, or 7.7 percent, above the FY 2007 recommendation and a decrease of \$705,355, or 5.4 percent, below the Department of Agriculture's request. The State General Fund recommendation includes \$492,893 for enhancements and \$510,878 for the Governor's recommended pay plan adjustments. All other funds expenditures of \$14,638,384, are a decrease of \$1,259,067, or 7.9 percent, below the FY 2007 recommendation and an increase of \$640,953, or 4.6 percent, above the Department of Agriculture's request and include \$716,564 for enhancements. All other funds include State Water Plan Fund expenditures of \$1,322,812, a decrease of \$695,809, or 34.5 percent, below the FY 2007 recommendation and an increase of \$584,217, or 44.2 percent, above the agency's request and expenditures for enhancements concerning interstate water issues. The Governor's FY 2008 recommendation includes the addition of \$641,942, including \$510,878 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 recommendation includes: salaries and wages of \$17,938,635 to fund 308.5 FTE positions and 29.5 Non-FTE unclassified permanent positions for a total of 338.0 positions; \$7,369,397 for contractual services; \$847,614 for commodities; and \$747,324 for capital outlay.

Senate Subcommittee Recommendation

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

1. Delete \$641,942, including \$510,878 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 Subcommittee wishes to review at Omnibus the agency's enhancement request to convert non - FTE permanent unclassified positions to classified FTE positions. The 2006 Legislature approved the shift of operational expenses from the State Water Plan Fund to the State General Fund and to conform to that request, the agency is requesting that 6.0 non FTE unclassified positions be converted to classified FTE positions. Those positions include: two interstate water unclassified positions in the Water Management Services Program; one floodplain management position in the Water Structures Program and three positions in the State Water Plan Basin Management Team. Currently these positions are special project officers whose positions would become environmental scientist positions in the Water Resources Division. The request will not increase the agency's authorized number of employees. The fiscal impact would include \$275 per employee for salaries, longevity (for those eligible) and fringe benefits for a total of \$1,645 from the State General Fund for all six FTE positions.

Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB

Bill Sec.

Analyst: Krahl **Analysis Pg. No.** Vol.1-3

Budget Page No. 47

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,382,335	\$ 11,382,335	\$ 0
Other Funds	15,897,433	15,897,451	0
Subtotal - Operating	\$ 27,279,768	\$ 27,279,786	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 27,279,768	\$ 27,279,786	\$ 0
FTE Positions	308.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	337.0	337.0	0.0

Agency Estimate

The Department of Agriculture estimates FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,229, or 5.6 percent, above the approved amount. The estimate includes State General Fund expenditures of \$11,382,335, an increase of \$20,426, or 0.2 percent, above the approved amount to fully fund the pay plan approved by the 2006 Legislature. Expenditures from the State Water Plan totals \$2,018,603, a decrease of \$18 below the approved amount. All other funds of \$15,897,433, is an increase of \$1,415,803, or 9.8 percent, above the approved amount and is due to increased federal funds including \$948,511 for drought assistance. The estimate includes: \$17,019,294 for salaries and wages to fund a total of 337.0 FTE positions; \$7,484,046 for contractual services; \$793,526 for commodities; \$1,034,391 for capital outlay; and \$948,511 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,247, or 5.6 percent, above the approved amount and is an increase of \$18 above the agency's estimate for an adjustment from the State Water Plan Fund.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB

Bill Sec.

Analyst: Krahl **Analysis Pg. No.** Vol.1-3

Budget Page No. 47

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,967,941	\$ 12,262,586	\$ (510,878)
Other Funds	13,997,431	14,638,384	(131,064)
Subtotal - Operating	\$ 26,965,372	\$ 26,900,970	\$ (641,942)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 26,965,372	\$ 26,900,970	\$ (641,942)
FTE Positions	315.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	23.5	29.5	0.0
TOTAL	339.0	338.0	0.0

Agency Request

The Department of Agriculture requests FY 2008 operating expenditures of \$26,965,372, a decrease of \$314,396, or 1.2 percent, below the FY 2007 estimate. The request includes State General Fund expenditures of \$12,967,941, an increase of \$1,585,606, or 13.9 percent, above the FY 2007 estimate and includes \$1,709,126 for enhancement requests. All other funds includes expenditures of \$13,997,431, a decrease of \$1,900,002, or 12.0 percent below the FY 2007 estimate and includes State Water Plan expenditures of \$738,595, a decrease of \$1,280,008, or 63.4 percent, below the FY 2007 estimate. The all other funds expenditures also include \$206,675 in enhancement requests. Without the enhancement requests, the Department's FY 2008 request is \$25,059,571, a decrease of \$2,220,197, or 8.1 percent, below the FY 2007 estimate and State General Fund expenditures of \$11,258,815, a decrease of \$123,520, or 1.1 percent, below the FY 2007 estimate. The FY 2008 operating expenditures include: \$17,331,482 for salaries and wage and funding for 315.5 FTE positions and 23.5 Non-FTE Unclassified Permanent Positions for a total of 339.0 positions; \$7,370,302 for contractual services; \$848,364 for commodities; and \$1,415,224 for capital outlay.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$26,900,970, a decrease of \$378,816, or 1.4 percent, below the FY 2007 recommendation and a decrease of \$64,402, or 0.2 percent, below the Department of Agriculture's request. State General Fund expenditures of \$12,262,586, are an increase of \$880,251, or 7.7 percent, above the FY 2007 recommendation and a decrease of \$705,355, or 5.4 percent, below the Department of Agriculture's request. The State General Fund recommendation includes \$492,893 for enhancements and \$510,878 for the Governor's recommended pay plan adjustments. All other funds expenditures of \$14,638,384, are a decrease of \$1,259,067, or 7.9 percent, below the FY 2007

recommendation and an increase of \$640,953, or 4.6 percent, above the Department of Agriculture's request and include \$716,564 for enhancements. All other funds include State Water Plan Fund expenditures of \$1,322,812, a decrease of \$695,809, or 34.5 percent, below the FY 2007 recommendation and an increase of \$584,217, or 44.2 percent, above the agency's request and expenditures for enhancements concerning interstate water issues. The Governor's FY 2008 recommendation includes the addition of \$641,942, including \$510,878 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 recommendation includes: salaries and wages of \$17,938,635 to fund 308.5 FTE positions and 29.5 Non-FTE unclassified permanent positions for a total of 338.0 positions; \$7,369,397 for contractual services; \$847,614 for commodities; and \$747,324 for capital outlay.

Senate Subcommittee Recommendation

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

1. Delete \$641,942, including \$510,878 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 Subcommittee wishes to review at Omnibus the agency's enhancement request to convert non-FTE permanent unclassified positions to classified FTE positions. The 2006 Legislature approved the shift of operational expenses from the State Water Plan Fund to the State General Fund and to conform to that request, the agency is requesting that 6.0 non FTE unclassified positions be converted to classified FTE positions. Those positions include: two interstate water unclassified positions in the Water Management Services Program; one floodplain management position in the Water Structures Program and three positions in the State Water Plan Basin Management Team. Currently these positions are special project officers whose positions would become environmental scientist positions in the Water Resources Division. The request will not increase the agency's authorized number of employees. The fiscal impact would include \$275 per employee for salaries, longevity (for those eligible) and fringe benefits for a total of \$1,645 from the State General Fund for all six FTE positions.

FY 2007 and FY 2008

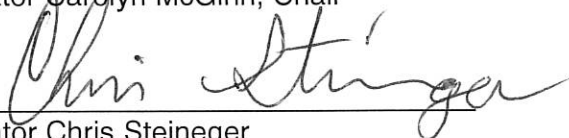
SENATE WAYS AND MEANS SUBCOMMITTEE

Conservation Commission

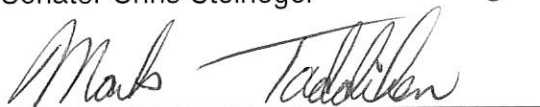
Kansas Water Office



Senator Carolyn McGinn, Chair



Senator Chris Steineger



Senator Mark Taddiken

Senate Ways and Means
2-9-07
Attachment 3

Senate Subcommittee Report

Agency: State Conservation Commission **Bill No.** SB

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 109

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,241,836	\$ 1,241,836	\$ 0
State Water Plan Fund	18,469,842	16,814,705	0
Other Funds	1,405,505	1,405,505	0
Subtotal - Operating	\$ 21,117,183	\$ 19,462,046	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,117,183	\$ 19,462,046	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	22.0	22.0	0.0

Agency Estimate

The State Conservation Commission estimates FY 2007 operating expenditures of \$21,117,183, an increase of \$3,403,314, or 19.2 percent, above the approved amount. The revised estimate includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount. The increase is due to a reappropriation of \$18,216; a pay plan adjustment of \$1,396 and a supplement request of \$39,908 for operational expenditures. The estimate also includes State Water Plan Fund expenditures of \$18,469,842, including \$2,470,137 of reappropriations. All other funds of \$1,405,505, is an increase of \$873,657, or 164.3 percent, above the approved amount and is due to increased federal funds. The estimate include: salaries and wages of \$1,197,185 to fund 22.0 positions; \$1,686,174 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$14,134,635 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$19,462,046, an increase of \$1,748,177, or 9.9 percent, above the approved amount. The recommendation includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount and includes the supplemental request of \$39,908 for operational expenditures. State Water Plan Fund expenditures of \$16,814,705, an increase of \$815,000, or 5.1 percent, above the approved amount and includes a reappropriation of \$815,000, or a decrease of

\$1,655,177, or 67.0 percent, below the agency's estimate. All other funds of \$1,405,505, is an increase of \$873,657 or 164.3 percent above the approved amount and is due to increased federal funds. The recommendation include: \$1,197,188 for salaries and wages to fund 22.0 positions; \$1,457,735 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$12,707,934 for other assistance.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: State Conservation Commission **Bill No.** SB

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 109

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,411,572	\$ 1,504,923	\$ (316,120)
State Water Plan Fund	14,353,607	15,387,828	(1,172,834)
Other Funds	982,783	1,016,182	0
Subtotal - Operating	\$ 18,747,962	\$ 17,908,933	\$ (1,488,954)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 18,747,962	\$ 17,908,933	\$ (1,488,954)
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	22.0	22.0	0.0

Agency Request

The State Conservation Commission requests FY 2008 operating expenditures of \$18,747,962, a decrease of \$2,369,221, or 11.2 percent, below the FY 2007 estimate. The request include State General Fund expenditures of \$3,411,572, an increase of \$2,169,736, or 174.7 percent, above the FY 2007 estimate. The request include State Water Plan Fund expenditures of \$14,353,607, a decrease of \$4,116,235, or 22.3 percent, below the FY 2007 estimate. The FY 2008 request include enhancements of \$2,931,914 with \$2,222,769 from the State General Fund and \$709,145 from the State Water Plan Fund. The request include: \$1,241,306 for salaries and wages for 22.0 positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$7,402,267 for aid to local units; and \$8,902,198 for other assistance.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$17,908,933, a decrease of \$1,553,113, or 8.0 percent, below the FY 2007 estimate and a decrease of \$839,029, or 4.5 percent, below the agency's request. State General Fund expenditures of \$1,504,923 is an increase of \$263,087, or 21.2 percent, above the FY 2007 recommendation and a decrease of \$1,906,649, or 55.9 percent, below the agency's request. State Water Plan Fund expenditures of \$15,387,828, is a decrease of \$1,426,877, or 8.5 percent, below the FY 2007 recommendation and an increase of \$1,034,221, or 7.2 percent, above the agency's request. All other funds of \$1,016,182 is a decrease

of \$389,323, or 27.7 percent, below the FY 2007 recommendation and an increase of \$33,399, or 3.4 percent, above the agency's request. The recommendation include \$1,828,605, including \$86,115 from the State General Fund and \$1,741,990 from the State Water Plan Fund for enhancement recommendations. The Governor's FY 2008 recommendation includes the addition of \$48,964, including \$29,505, 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 recommendation also includes: \$200,000 from the State General Fund for an Army Compatible Use Buffer (ACUB) increase; and \$22,816 from all other funds for a vehicle replacement. The recommendation include: \$1,290,270 for salaries and wages to fund 22.0 positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$22,816 for capital outlay; \$6,316,113 for aid to local units; and \$9,077,543 for other assistance.

Senate Subcommittee Recommendation

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

1. Delete \$48,964, including \$29,505 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 \$200,000 from the State General Fund for the Army Compatible Use Buffer (ACUB) for conservation easements. With this deletion, the funding for FY 2008 will remain consistent with FY 2007 at \$311,500.
3. Delete \$95,000 from the State Water Plan Fund for Salt Cedar projects. This provides a \$35,000 increase above the FY 2007 recommendation.
4. Delete \$453,501 from the State Water Plan Fund for the Watershed Dam Construction Program and review at Omnibus. The agency requested the enhancement for new construction projects located above federal reservoirs with public water supply function or habilitation and innundation mapping projects.
5. Delete \$120,000 from the State Water Plan Fund for the Conservation Restoration Enhancement Program (CREP) for well plugging and review at Omnibus.
6. Delete \$571,489 from the State Water Plan Fund for the Watershed Restoration and Protection Program (WRAPS) allowing the agency to expend \$250,000 for the program. Review at Omnibus an additional \$250,000 for the WRAPS program. The agency requested \$821,489 for WRAPS for FY 2008.
7. Delete \$86,615 from the State General Fund for the Water Transition Assistance Program and increase the State Water Plan Fund expenditures by \$86,615 for the Water Conservation Program Manager position in the Water Transition Assistance Program.

Senate Subcommittee Report

Agency: Kansas Water Office **Bill No.** SB

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-69

Budget Page No. 435

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,331,814	\$ 2,284,584	\$ 0
State Water Plan Fund	2,507,700	2,555,050	0
Other Funds	5,900,428	5,835,978	0
Subtotal - Operating	\$ 10,739,942	\$ 10,675,612	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,739,942	\$ 10,675,612	\$ 0
FTE Positions	22.5	22.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	2.0	0.0
TOTAL	23.5	24.5	0.0

Agency Estimate

The Kansas Water Office estimates FY 2007 operating expenditures of \$10,739,940, an increase of \$158,275, or 1.5 percent, above the approved amount and includes supplemental requests of \$81,660. State General Fund expenditures of \$2,331,814, an increase of \$85,14, or 3.8 percent, above the approved amount and includes supplemental requests of \$17,212. State Water Plan Fund expenditures of \$2,507,700, an increase of \$199,057, or 8.6 percent, above the approved amount. All other funds of \$5,900,426, a decrease of \$126,696, or 2.1 percent, below the approved amount and includes supplemental requests of \$64,448. The revised estimate include: \$1,617,817 for salaries and wages and funds 23.5 positions; \$7,584,930 for contractual services; \$53,674 for commodities; and \$27,489 for capital outlay; \$1,391,582 for debt service and \$64,448 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$10,675,612, an increase of \$93,947, or 0.9 percent, above the approved amount. State General Fund expenditures of \$2,284,584, an increase of \$38,684, or 1.7 percent, above the approved amount. State Water Plan Fund expenditures of \$2,555,050, is an increase of \$246,407, or 10.7 percent, above the approved amount and is the reappropriation amount from FY 2006. All other funds of \$5,835,978 is a decrease of \$191,144, or 3.2 percent, below the approved amount and includes reduced federal

funds expenditures. The recommendation include: \$1,617,816 for salaries and wage and funds 22.5 positions; \$7,520,011 for contractual services, \$53,674 for commodities; \$27,489 for capital outlay; \$1,392,174 for debt service and \$64,448 for other assistance.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governors' recommendation.

Senate Subcommittee Report

Agency: Kansas Water Office **Bill No.** SB

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-79

Budget Page No. 435

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,339,421	\$ 2,334,507	\$ (55,808)
State Water Plan Fund	3,389,938	3,389,938	(660,000)
Other Funds	6,607,472	6,615,149	(7,677)
Subtotal - Operating	\$ 12,336,831	\$ 12,339,594	\$ (723,485)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 12,336,831	\$ 12,339,594	\$ (723,485)
FTE Positions	24.0	23.5	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	26.0	25.5	0.0

Agency Request

The Kansas Water Office requests FY 2008 operating expenditures of \$12,336,831, an increase of \$1,596,891, or 14.9 percent, above the FY 2007 estimate. State General Fund expenditures of \$2,339,421, is an increase of \$7,607, or 0.3 percent, above the FY 2007 estimate and include \$72,225 for enhancements. State Water Plan Fund expenditures of \$3,389,938, is an increase of \$882,238 or 35.2 percent above the FY 2007 estimate and includes \$660,000 in enhancements requests. All other funds of \$6,607,472, is an increase of \$707,046, or 12.0 percent, above the FY 2007 revised estimate and includes an enhancements of \$75,230. The request include: \$1,707,744 for salaries and wages and funds 26.0 positions; \$9,388,078 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$12,339,594, an increase of \$1,663,982, or 15.6 percent, above the FY 2007 recommendation. State General Fund expenditures of \$2,334,507, is an increase of \$49,923, or 2.2 percent, above the FY 2007 recommendation and include \$55,808 for the Governor's recommended pay plan adjustment and \$17,792 for enhancements. State Water Plan Fund expenditures of \$3,389,938, is an increase of \$834,888, or 32.7 percent, above the FY 2007 recommendation and includes \$660,000 in enhancement requests. All other funds of \$6,615,149, is an increase of \$779,171, or 13.4 percent, above the FY 2007

recommendation and include \$75,230 for enhancement requests and \$7,677 for the Governor's pay plan adjustment. The recommendation include: \$1,735,186 for salaries and wages to fund 25.5 positions; \$9,363,399 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

Senate Subcommittee Recommendation

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

1. Delete \$63,485, including \$55,808 from the State General Fund, for the Governor's recommended pay plan 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 \$40,000 from the State Water Plan Fund for the enhancement of 11 additional weather stations. The agency currently receives \$60,000 for weather station monitoring.
3. Delete \$120,000 from the State Water Plan Fund for the enhancement to increase the weather modification program and review at Omnibus. The agency currently receives \$120,000 for weather modification and the additional \$120,000 is to work with hail insurance companies to expand the Kansas program through assessing a surcharge on hail insurance policies.
4. Delete \$500,000 from the State Water Plan Fund for the Neosho River Basin Issues and review at Omnibus. The \$500,000 enhancement is to address algae bloom, sedimentation issues and riparian inventory and includes \$300,000 for John Redmond Reservoir; \$150,000 for Marion Lake Reservoir and \$50,000 for Marion, Council Grove and John Redmond Reservoirs.

State Water Plan Fund Expenditures						
Expenditures	Actual FY 2006	Agency Est. FY 2007	Gov. Rec. FY 2007	KWA Rec. FY 2008	Agency Req. FY 2008	Gov. Rec. FY 2008
Agency/Program						
<i>Department of Health and Environment</i>						
Contamination Remediation	\$ 1,183,815	\$ 954,525	\$ 954,525	\$ 0	\$ 0	\$ 0
TMDL Initiatives	316,744	299,277	299,274	298,741	299,277	299,928
Local Environmental Protection Prog.	1,502,735	1,502,837	1,502,852	0	0	0
Nonpoint Source Program	324,885	290,677	290,665	284,654	290,675	301,821
WRAPS	774,240	800,000	800,000	800,000	800,000	800,000
Use Attainability Analysis	130,880	169,120	169,120	0	0	0
Total—Health & Environment	\$ 4,233,299	\$ 4,016,436	\$ 4,016,436	\$ 1,383,395	\$ 1,389,952	\$ 1,401,749
Univer. of Kansas—Geological Survey	\$ 40,856	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<i>Department of Agriculture</i>						
Floodplain Management	\$ 68,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interstate Water Issues	251,059	0	0	0	0	584,217
Subbasin Water Resources Mgt.	548,048	687,586	687,586	667,474	678,595	678,595
Water Appropriations Subprogram	187,925	0	0	0	0	0
Water Use	60,000	60,000	60,018	71,121	60,000	60,000
Kansas v. Colorado Compliance	0	1,271,017	1,271,017	0	0	0
Total—Dept. of Agriculture	\$ 1,115,277	\$ 2,018,603	\$ 2,018,621	\$ 738,595	\$ 738,595	\$ 1,322,812
<i>State Conservation Commission</i>						
Water Resources Cost Share	\$ 3,371,761	\$ 4,360,951	\$ 3,414,359	\$ 3,412,218	\$ 3,412,218	\$ 3,418,063
Nonpoint Source Pollution Asst.	2,601,213	3,237,626	2,757,520	3,699,009	3,699,009	3,683,854
Aid to Conservation Districts	1,043,966	1,048,000	1,048,000	0	0	1,050,000
Watershed Dam Construction	352,499	1,351,499	1,351,499	1,055,000	1,055,000	1,055,000
Water Quality Buffer Initiative	247,600	586,669	307,157	350,000	350,000	350,000
Riparian and Wetland Program	244,310	200,709	251,782	446,782	251,782	251,782
Multipurpose Small Lakes	536,333	1,100,000	1,100,000	1,250,000	1,250,000	1,250,000
Water Transition Assistance Program	0	1,184,388	1,184,388	1,500,000	1,420,885	1,414,416
Salt Cedar Control Demonstrations	0	65,000	65,000	0	195,000	195,000
Conservation Reserve Enhancement	0	5,000,000	5,000,000	0	0	0
Lake Restoration/Management	0	335,000	335,000	2,719,713	2,719,713	2,719,713
Total—Conservation Commission	\$ 8,397,682	\$ 18,469,842	\$ 16,814,705	\$ 14,432,722	\$ 14,353,607	\$ 15,387,828
<i>Kansas Water Office</i>						
Assessment and Evaluation	\$ 545,055	\$ 1,083,660	\$ 1,083,660	\$ 857,605	\$ 857,605	\$ 857,605
GIS Database Development	247,405	247,405	247,405	250,000	250,000	250,000
MOU - Storage Oper. and Maint.	364,954	409,132	455,890	733,384	733,384	733,384
PMIB Loan Payment for Storage	234,150	237,353	237,945	0	0	0
Stream Gauging Program	412,668	0	0	0	0	0
Technical Assistance to Water Users	210,004	266,150	266,150	624,949	624,949	624,949
Weather Stations	0	60,000	60,000	100,000	100,000	100,000
Water Planning Process	276,464	0	0	0	0	0
Water Resource Education	54,000	84,000	84,000	84,000	84,000	84,000
Weather Modification	120,000	120,000	120,000	240,000	240,000	240,000
Kansas Water Authority	40,374	0	0	0	0	0
Neosho River Basin Issues	0	0	0	500,000	500,000	500,000
Total—Kansas Water Office	\$ 2,505,074	\$ 2,507,700	\$ 2,555,050	\$ 3,389,938	\$ 3,389,938	\$ 3,389,938
<i>Department of Wildlife and Parks</i>						
Almena Irrigation District	\$ 0	\$ 120,000	\$ 120,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Stream (Biological) Monitoring	40,000	40,000	40,000	40,000	40,000	40,000
Total—Wildlife and Parks	\$ 40,000	\$ 160,000	\$ 160,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000
Total Water Plan Expenditures	\$ 16,332,188	\$ 27,212,581	\$ 25,604,812	\$ 21,024,650	\$ 20,952,092	\$ 22,582,327

State Water Plan Resources			
	Actual FY 2006	Gov. Rec. FY 2007	Gov. Rec. FY 2008
Beginning Balance	\$ 7,682,094	\$ 9,591,892	\$ 2,866,702
Adjustments:			
Released Encumbrances	\$ 1,333,653	\$ 2,173,022	\$ 0
Transfer to Kansas Corporation Commission	(400,000)	(400,000)	(400,000)
Add Receipts:			
State General Fund Transfer	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Economic Development Fund Transfer	2,000,000	2,000,000	2,000,000
Municipal Water Fees	3,454,401	3,520,000	3,485,184
Industrial Water Fees	1,104,837	1,051,000	1,129,437
Stock Water Fees	359,112	399,000	366,454
Pesticide Registration Fees	989,800	950,000	965,000
Fertilizer Registration Fees	3,034,328	2,917,600	2,940,000
Pollution Fines and Penalties	140,395	70,000	70,000
Clean Drinking Water Fee Fund	0	0	3,199,662
Sand Royalty Receipts	225,460	199,000	192,867
Subtotal—Receipts	<u>\$ 17,308,333</u>	<u>\$ 17,106,600</u>	<u>\$ 20,348,604</u>
TOTAL AVAILABLE	\$ 25,924,080	\$ 28,471,514	\$ 22,815,306
Less: Expenditures	\$ (16,332,188)	\$ (25,604,812)	\$ (22,582,327)
ENDING BALANCE	\$ 9,591,892	\$ 2,866,702	\$ 232,979

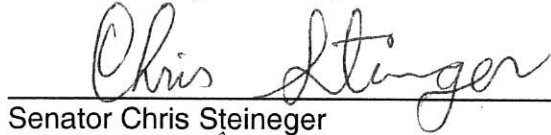
FY 2007 and FY 2008

SENATE WAYS AND MEANS SUBCOMMITTEE

Wildlife and Parks



Senator Carolyn McGinn, Chair



Senator Chris Steineger



Senator Mark Taddiken

Senate Ways and Means
2-9-07
Attachment 5

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB

Bill Sec.

Analyst: Efird

Analysis Pg. No. Vol.

Budget Page No. 439

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,848,444	\$ 6,848,444	\$ 0
Other Funds	37,833,663	37,833,663	0
Subtotal - Operating	\$ 44,682,107	\$ 44,682,107	\$ 0
Capital Improvements:			
State General Fund	\$ 2,205,000	\$ 2,205,000	\$ 0
Other Funds	14,411,115	14,411,115	0
Subtotal - Capital Improvements	\$ 16,616,115	\$ 16,616,115	\$ 0
TOTAL	\$ 61,298,222	\$ 61,298,222	\$ 0
FTE Positions	407.5	407.5	0.0
Non FTE Uncl. Perm. Pos.	20.0	20.0	0.0
TOTAL	427.5	427.5	0.0

Agency Estimate

For operating expenditures, the **agency's** revised FY 2007 budget request includes a net increase of \$199,621 from the approved amount. The increase is associated with a State General Fund reappropriation of \$378,395 from FY 2006 savings that is partially offset by a reduction of \$171,254 from the State General Fund. For capital improvements, the **agency's** revised FY 2007 budget request includes an increase of \$8,526,115 in expenditures for projects approved previously by the Legislature, but for which funding was not encumbered in prior fiscal years.

The **agency** implemented one-half price admissions to state parks on January 1, 2007, and plans to continue the reduced admissions until December 31, 2007. The 2006 Legislature approved State General Fund financing of \$800,000 in FY 2007 and \$800,000 in FY 2008 for the reduced admissions price.

Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2007 estimate. The **Governor** recommends lapsing \$177,448 reappropriated from FY 2006 savings in the State General Fund's National Guard account, including \$18,296 for state parks reimbursements and \$159,151 for hunting and fishing licenses reimbursements. In addition, the **Governor** recommends a supplemental State General Fund appropriation of \$6,194 for agency operations account for the pay plan. This increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved

by the 2006 Legislature. The Governor's recommendation allows half-price admission to state parks in FY 2007.

Senate Subcommittee Recommendation

The Subcommittee recommendation addresses the operating budget and does not address the capital improvements budget. The Subcommittee concurs with the Governor's recommendation in FY 2007 for operating expenditures.

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB **Bill Sec.**

Analyst: Efird **Analysis Pg. No.** Vol. **Budget Page No.** 439

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,620,054	\$ 8,869,154	\$ (1,820,000)
Other Funds	41,416,487	38,985,651	(1,334,689)
Subtotal - Operating	<u>\$ 48,036,541</u>	<u>\$ 47,854,805</u>	<u>\$ (3,154,689)</u>
Capital Improvements:			
State General Fund	\$ 2,655,000	\$ 1,855,000	\$ 0
Other Funds	8,552,200	7,802,200	0
Subtotal - Capital Improvements	<u>\$ 11,207,200</u>	<u>\$ 9,657,200</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 59,243,741</u></u>	<u><u>\$ 57,512,005</u></u>	<u><u>\$ (3,154,689)</u></u>
FTE Positions	410.5	410.5	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	<u><u>428.5</u></u>	<u><u>428.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests total expenditures of \$59.2 million, including \$11.2 million in capital improvements. The **agency's** FY 2008 request includes \$48.0 million for operating expenditures, a net increase of almost \$3.4 million from the revised FY 2007 estimate. A reduction in State General Fund financing of \$228,390 is offset by a net increase of \$3,582,824 in expenditures from all other funds. Staffing would increase by 3.0 FTE positions. The **agency's** request includes a new financing source for state parks with a proposed lottery transfer in FY 2008. In addition, the **agency** requests \$11.2 million all funds for capital improvements that include financing of \$2.7 million from the State General Fund and \$8.6 million from all other funds in FY 2008.

Governor's Recommendation

The **Governor's** recommendations provide for all funds financing of \$47.9 million for operating expenditures and \$9.7 million for capital improvements. The **Governor's** recommendations include an increase of \$2.0 million from the State General Fund and an increase of almost \$3.2 million from all funds compared with the FY 2007 **Governor's** recommendation. The **Governor** concurs with addition of 3.0 FTE positions in FY 2008. The **Governor's** recommendations for state parks include "free" admissions for Kansas residents, with a substantial increase of \$2.2 million in financing from the State General Fund recommended in FY 2008, which begins July 1, 2007. No lottery transfer to fund state parks is recommended by the **Governor** during

FY 2008. The **Governor** recommends FY 2008 capital improvements expenditures of \$9.7 million all funds, with \$1.9 million from the State General Fund.

Senate Subcommittee Recommendation

The Subcommittee recommendation addresses the operating budget and does not address the capital improvements budget. The Subcommittee concurs with the Governor's recommendation in FY 2008 for operating expenditures, with the following exceptions and comments:

1. Delete \$844,689 from special revenue funds for the 1.5 percent base salary adjustment and 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan will be considered later.
2. Delete \$1,600,000 from the State General Fund that was to provide for "free" state parks admissions and continue one-half price admissions in FY 2008. This recommendation leaves \$1,600,000 from the State General Fund in FY 2008 and \$800,000 from the Parks Fee Fund for half-price admissions that the Legislature approved for calendar year 2007. This action would provide funding through June 30, 2008. An additional \$800,000 from the State General Fund will be required in FY 2009 for the period July 1 to December 31, 2008, for all of calendar year 2008 to be half-price, but FY 2009 funding is not recommended at this time.
3. Increase the Parks Fee Fund expenditure limitation by \$800,000 to reflect the Subcommittee recommendation in item 2 and to allow for expenditures from January 1, 2008 to June 30, 2008 of additional park revenues from half-price admissions during that period. Action by the 2006 Legislature already provided \$800,000 from the Parks Fee Fund through December 31, 2007. An additional \$800,000 from the Parks Fee Fund will be required in FY 2009 for the period July 1, 2008 to December 31, 2008, for all of calendar year 2008 to be half-price, but FY 2009 funding is not recommended at this time.
4. Delete \$220,000 from the State General Fund in FY 2008 for State Park No. 24 (Kaw River) and use \$220,000 from the Parks Fee Fund revenue enhancement of \$800,000 added in conjunction with half-price parks in item 2 and item 3.
5. Delete \$800,000 from the State Water Plan Fund, leaving \$200,000 of original Governor's recommended \$1.0 million in FY 2008 for an annual payment to the Almena Irrigation District and reconsider additional funding after March 1, 2007, if the Secretary negotiates a multiyear contract to replace the one-year agreement.
6. Delete funding from special revenue funds for the following FY 2008 enhancements and possibly consider shooting range grants funding during Omnibus after additional information is provided for all of the items deleted: Archery in Schools (\$20,000), Community Fisheries Assistance (\$75,000), Shooting Range Grants (\$270,000), Web-Based Survey (\$50,000), and Boating Access Assistance (\$75,000).

Kansas Department of Revenue
Office of Policy and Research
Revenue Sharing and Local Use Tax Distributions
By County

Senate Ways and Means
2-9-07
Attachment 6

	City County Revenue Sharing		Local Ad Valorem		Total CCRSF and LAVTR		Local Use Tax Distribution		
	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2004 *	FY 2005	FY 2006
Allen County	\$ 82,153	\$ 38,218	\$ 263,566	\$ 125,127	\$ 345,720	\$ 163,345	\$ 126,022	\$ 166,397	\$ 158,786
Anderson County	\$ 50,073	\$ 23,704	\$ 160,002	\$ 76,437	\$ 210,074	\$ 100,141	\$ 43,251	\$ 64,659	\$ 59,865
Atchison County	\$ 99,240	\$ 46,697	\$ 330,654	\$ 158,021	\$ 429,895	\$ 204,718	\$ 291,819	\$ 285,482	\$ 242,161
Barber County	\$ 36,448	\$ 18,113	\$ 122,973	\$ 60,227	\$ 159,421	\$ 78,340	\$ 52,309	\$ 83,637	\$ 127,853
Barton County	\$ 169,848	\$ 78,365	\$ 562,575	\$ 266,818	\$ 732,422	\$ 345,182	\$ 266,343	\$ 350,565	\$ 391,704
Bourbon County	\$ 85,148	\$ 40,484	\$ 276,799	\$ 132,598	\$ 361,947	\$ 173,082	\$ 126,569	\$ 184,065	\$ 185,674
Brown County	\$ 67,309	\$ 31,156	\$ 218,668	\$ 103,785	\$ 285,978	\$ 134,941	\$ 111,081	\$ 169,457	\$ 199,028
Butler County	\$ 363,582	\$ 166,736	\$ 1,076,854	\$ 506,565	\$ 1,440,436	\$ 673,301			
Chase County	\$ 21,814	\$ 10,514	\$ 71,164	\$ 34,260	\$ 92,978	\$ 44,774	\$ 34,570	\$ 9,913	\$ 66,763
Chautauqua County	\$ 24,791	\$ 11,645	\$ 80,995	\$ 38,621	\$ 105,786	\$ 50,266	\$ 43,635	\$ 47,676	\$ 53,470
Cherokee County	\$ 129,967	\$ 61,057	\$ 412,168	\$ 196,206	\$ 542,135	\$ 257,264	\$ 428,128	\$ 582,014	\$ 586,582
Cheyenne County	\$ 23,698	\$ 11,263	\$ 78,087	\$ 37,439	\$ 101,785	\$ 48,702	\$ 74,326	\$ 97,141	\$ 94,300
Clark County	\$ 18,979	\$ 8,972	\$ 61,315	\$ 29,271	\$ 80,293	\$ 38,243			
Clay County	\$ 54,616	\$ 25,024	\$ 174,559	\$ 82,426	\$ 229,174	\$ 107,450	\$ 51,651	\$ 84,255	\$ 76,328
Cloud County	\$ 59,909	\$ 28,685	\$ 204,993	\$ 98,592	\$ 264,902	\$ 127,277	\$ 54,923	\$ 97,646	\$ 112,292
Coffey County	\$ 180,787	\$ 79,019	\$ 542,558	\$ 248,278	\$ 723,345	\$ 327,298			
Comanche County	\$ 16,643	\$ 8,446	\$ 57,404	\$ 28,406	\$ 74,047	\$ 36,853			
Cowley County	\$ 208,868	\$ 97,493	\$ 657,064	\$ 312,066	\$ 865,932	\$ 409,559	\$ 134,737	\$ -	\$ 112,068
Crawford County	\$ 207,638	\$ 101,636	\$ 674,886	\$ 326,493	\$ 882,524	\$ 428,129	\$ 264,348	\$ 578,959	\$ 563,003
Decatur County	\$ 23,423	\$ 11,026	\$ 79,098	\$ 37,790	\$ 102,521	\$ 48,816	\$ 38,962	\$ 44,000	\$ 56,591
Dickinson County	\$ 117,097	\$ 54,365	\$ 379,319	\$ 180,107	\$ 496,416	\$ 234,472	\$ 127,438	\$ 210,110	\$ 247,942
Doniphan County	\$ 49,043	\$ 24,151	\$ 165,673	\$ 80,496	\$ 214,716	\$ 104,646	\$ 121,445	\$ 157,297	\$ 167,942
Douglas County	\$ 628,099	\$ 305,913	\$ 1,905,089	\$ 918,483	\$ 2,533,188	\$ 1,224,395	\$ 860,032	\$ 1,110,963	\$ 1,113,122
Edwards County	\$ 24,454	\$ 12,018	\$ 82,599	\$ 40,131	\$ 107,053	\$ 52,150	\$ 27,693	\$ 53,191	\$ 32,963
Elk County	\$ 20,417	\$ 9,441	\$ 66,544	\$ 31,563	\$ 86,961	\$ 41,003	\$ 24,084	\$ 24,145	\$ 22,700
Ellis County	\$ 167,608	\$ 82,149	\$ 535,676	\$ 259,535	\$ 703,284	\$ 341,684			
Ellsworth County	\$ 42,138	\$ 19,258	\$ 134,558	\$ 63,091	\$ 176,696	\$ 82,349	\$ 18,939	\$ 33,477	\$ 69,310
Finney County	\$ 261,317	\$ 132,716	\$ 817,463	\$ 400,843	\$ 1,078,780	\$ 533,559	\$ 243,658	\$ 373,209	\$ 482,404
Ford County	\$ 180,454	\$ 91,003	\$ 572,914	\$ 279,871	\$ 753,368	\$ 370,874	\$ 282,510	\$ 367,938	\$ 395,935
Franklin County	\$ 146,050	\$ 68,871	\$ 452,270	\$ 215,446	\$ 598,320	\$ 284,317	\$ 337,723	\$ 446,222	\$ 425,954
Geary County	\$ 139,011	\$ 70,450	\$ 448,043	\$ 219,354	\$ 587,053	\$ 289,804	\$ 176,444	\$ 293,510	\$ 275,692
Gove County	\$ 22,820	\$ 10,901	\$ 75,744	\$ 36,392	\$ 98,564	\$ 47,293	\$ 19,772	\$ 31,837	\$ 44,162
Graham County	\$ 21,224	\$ 9,700	\$ 70,999	\$ 33,668	\$ 92,223	\$ 43,368	\$ 3,659	\$ 6,880	\$ 5,930
Grant County	\$ 105,567	\$ 55,355	\$ 347,483	\$ 174,341	\$ 453,049	\$ 229,696			
Gray County	\$ 39,908	\$ 19,581	\$ 127,130	\$ 61,551	\$ 167,038	\$ 81,132	\$ 34,018	\$ 59,510	\$ 78,984
Greeley County	\$ 15,494	\$ 7,565	\$ 51,610	\$ 25,173	\$ 67,103	\$ 32,739	\$ 20,814	\$ 24,146	\$ 19,900

Office of Policy and Research
 Revenue Sharing and Local Use Tax Distributions
 By County

	City County Revenue Sharing		Local Ad Valorem		Total CCRSF and LAVTR		Local Use Tax Distribution		
	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2004 *	FY 2005	FY 2006
Greenwood County	\$ 49,802	\$ 22,583	\$ 159,055	\$ 74,870	\$ 208,857	\$ 97,454	\$ 51,129	\$ 48,184	\$ 49,162
Hamilton County	\$ 23,641	\$ 12,877	\$ 82,281	\$ 41,748	\$ 105,921	\$ 54,624	\$ 20,610	\$ 21,892	\$ 22,607
Harper County	\$ 41,319	\$ 19,808	\$ 137,333	\$ 66,047	\$ 178,651	\$ 85,856			
Harvey County	\$ 203,257	\$ 92,399	\$ 618,256	\$ 290,180	\$ 821,513	\$ 382,579	\$ -	\$ 241,019	\$ 273,097
Haskell County	\$ 51,540	\$ 29,762	\$ 179,887	\$ 94,070	\$ 231,426	\$ 123,832	\$ 24,505	\$ 42,190	\$ 46,330
Hodgeman County	\$ 16,070	\$ 7,397	\$ 51,923	\$ 24,598	\$ 67,994	\$ 31,995			
Jackson County	\$ 70,303	\$ 34,282	\$ 224,761	\$ 108,555	\$ 295,065	\$ 142,837	\$ 54,195	\$ 88,612	\$ 100,513
Jefferson County	\$ 107,955	\$ 51,534	\$ 330,275	\$ 158,053	\$ 438,230	\$ 209,587	\$ 119,620	\$ 144,704	\$ 161,659
Jewell County	\$ 25,724	\$ 12,042	\$ 88,060	\$ 42,066	\$ 113,784	\$ 54,108	\$ 36,922	\$ 43,573	\$ 37,105
Johnson County	\$ 3,444,136	\$ 1,687,882	\$ 10,455,211	\$ 5,053,781	\$ 13,899,347	\$ 6,741,662	\$ 16,898,600	\$ 24,857,894	\$ 25,731,363
Kearny County	\$ 67,275	\$ 38,554	\$ 229,970	\$ 119,971	\$ 297,244	\$ 158,525			
Kingman County	\$ 56,877	\$ 27,569	\$ 187,659	\$ 90,687	\$ 244,536	\$ 118,256			
Kiowa County	\$ 28,669	\$ 13,170	\$ 92,310	\$ 43,657	\$ 120,979	\$ 56,827	\$ 38,148	\$ 146,882	\$ 54,069
Labette County	\$ 127,668	\$ 59,518	\$ 411,189	\$ 195,395	\$ 538,857	\$ 254,913	\$ 238,766	\$ 331,993	\$ 435,094
Lane County	\$ 17,038	\$ 7,841	\$ 55,404	\$ 26,237	\$ 72,442	\$ 34,078			
Leavenworth County	\$ 400,858	\$ 185,102	\$ 1,200,209	\$ 566,860	\$ 1,601,068	\$ 751,962	\$ 631,792	\$ 776,917	\$ 809,128
Lincoln County	\$ 21,700	\$ 10,776	\$ 74,981	\$ 36,539	\$ 96,681	\$ 47,315	\$ 15,533	\$ 19,551	\$ 18,233
Linn County	\$ 83,368	\$ 39,134	\$ 258,772	\$ 122,653	\$ 342,140	\$ 161,787			
Logan County	\$ 21,458	\$ 10,261	\$ 70,954	\$ 34,071	\$ 92,412	\$ 44,332	\$ 17,916	\$ 205,312	\$ 24,227
Lyon County	\$ 198,081	\$ 97,834	\$ 642,198	\$ 311,798	\$ 840,279	\$ 409,632	\$ 118,521	\$ 184,041	\$ 157,629
Marion County	\$ 82,307	\$ 38,350	\$ 270,024	\$ 128,475	\$ 352,330	\$ 166,825	\$ 63,146	\$ 97,724	\$ 116,562
Marshall County	\$ 68,369	\$ 32,218	\$ 225,601	\$ 107,792	\$ 293,970	\$ 140,009			
Mcpherson County	\$ 190,570	\$ 93,787	\$ 605,856	\$ 294,162	\$ 796,427	\$ 387,949	\$ 416,063	\$ 570,487	\$ 573,610
Meade County	\$ 39,826	\$ 20,280	\$ 132,419	\$ 65,368	\$ 172,244	\$ 85,648	\$ 38,165	\$ 55,046	\$ 67,914
Miami County	\$ 178,047	\$ 87,913	\$ 556,517	\$ 269,849	\$ 734,564	\$ 357,761	\$ 445,935	\$ 565,730	\$ 539,808
Mitchell County	\$ 43,613	\$ 20,658	\$ 142,428	\$ 68,161	\$ 186,041	\$ 88,819	\$ 40,766	\$ 61,115	\$ 62,752
Montgomery County	\$ 215,690	\$ 98,743	\$ 698,612	\$ 329,700	\$ 914,302	\$ 428,444	\$ 5,440	\$ 1,806	\$ 594
Morris County	\$ 39,603	\$ 18,658	\$ 128,057	\$ 61,148	\$ 167,661	\$ 79,806	\$ 45,287	\$ 55,700	\$ 51,770
Morton County	\$ 47,057	\$ 24,991	\$ 156,902	\$ 79,116	\$ 203,959	\$ 104,106			
Nemaha County	\$ 65,226	\$ 30,867	\$ 212,324	\$ 101,419	\$ 277,549	\$ 132,286	\$ 76,946	\$ 125,826	\$ 110,644
Neosho County	\$ 92,909	\$ 44,444	\$ 301,033	\$ 144,514	\$ 393,941	\$ 188,958	\$ 128,195	\$ 208,639	\$ 402,626
Ness County	\$ 26,776	\$ 12,611	\$ 88,880	\$ 42,559	\$ 115,656	\$ 55,169			
Norton County	\$ 34,828	\$ 17,004	\$ 116,727	\$ 56,541	\$ 151,555	\$ 73,545	\$ 41,198	\$ 109,359	\$ 117,616
Osage County	\$ 100,675	\$ 46,578	\$ 306,346	\$ 144,781	\$ 407,020	\$ 191,359	\$ 74,993	\$ 111,585	\$ 110,884
Osborne County	\$ 28,418	\$ 12,731	\$ 93,866	\$ 44,039	\$ 122,283	\$ 56,770	\$ 11,329	\$ 14,372	\$ 38,106
Ottawa County	\$ 38,102	\$ 18,539	\$ 123,897	\$ 59,826	\$ 161,999	\$ 78,365	\$ 22,651	\$ 34,603	\$ 39,302

Office of Policy and Research
Revenue Sharing and Local Use Tax Distributions
By County

	City County Revenue Sharing		Local Ad Valorem		Total CCRSF and LAVTR		Local Use Tax Distribution		
	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2004 *	FY 2005	FY 2006
Pawnee County	\$ 45,647	\$ 21,129	\$ 145,707	\$ 69,067	\$ 191,354	\$ 90,196	\$ 20,612	\$ 35,666	\$ 44,584
Phillips County	\$ 38,231	\$ 17,810	\$ 128,284	\$ 61,072	\$ 166,515	\$ 78,882	\$ -	\$ -	\$ 20,435
Pottawatomie County	\$ 175,786	\$ 79,644	\$ 527,248	\$ 246,095	\$ 703,034	\$ 325,739	\$ -	\$ 20,036	\$ 283,506
Pratt County	\$ 64,001	\$ 29,751	\$ 201,863	\$ 95,631	\$ 265,864	\$ 125,382	\$ 70,428	\$ 117,722	\$ 121,752
Rawlins County	\$ 21,869	\$ 9,788	\$ 71,577	\$ 33,510	\$ 93,446	\$ 43,298	\$ 32,676	\$ 48,523	\$ 54,760
Reno County	\$ 387,550	\$ 185,055	\$ 1,241,864	\$ 594,870	\$ 1,629,415	\$ 779,925	\$ 472,599	\$ 714,043	\$ 734,662
Republic County	\$ 38,543	\$ 17,705	\$ 128,429	\$ 60,881	\$ 166,972	\$ 78,586	\$ 68,700	\$ 124,653	\$ 120,184
Rice County	\$ 67,515	\$ 32,840	\$ 222,299	\$ 107,413	\$ 289,814	\$ 140,253	\$ 67,745	\$ 104,195	\$ 95,972
Riley County	\$ 350,169	\$ 164,032	\$ 1,039,023	\$ 492,894	\$ 1,389,192	\$ 656,925	\$ 433,935	\$ 552,608	\$ 521,308
Rooks County	\$ 35,577	\$ 17,149	\$ 119,525	\$ 57,698	\$ 155,102	\$ 74,847	\$ 110	\$ -	\$ -
Rush County	\$ 24,882	\$ 11,246	\$ 82,666	\$ 38,670	\$ 107,547	\$ 49,917			
Russell County	\$ 47,253	\$ 21,808	\$ 155,161	\$ 73,545	\$ 202,414	\$ 95,353	\$ 95,277	\$ 125,614	\$ 166,906
Saline County	\$ 333,662	\$ 160,770	\$ 1,055,816	\$ 507,150	\$ 1,389,479	\$ 667,920	\$ 513,204	\$ 710,695	\$ 673,785
Scott County	\$ 37,979	\$ 17,765	\$ 125,916	\$ 59,871	\$ 163,895	\$ 77,635	\$ 34,338	\$ 56,016	\$ 57,257
Sedgwick County	\$ 2,740,742	\$ 1,299,492	\$ 8,359,017	\$ 3,986,023	\$ 11,099,759	\$ 5,285,515	\$ 4,780,572	\$ 6,825,490	\$ 12,784,052
Seward County	\$ 142,083	\$ 73,854	\$ 458,708	\$ 227,357	\$ 600,791	\$ 301,211	\$ 319,080	\$ 526,148	\$ 583,040
Shawnee County	\$ 1,057,482	\$ 499,040	\$ 3,383,765	\$ 1,615,384	\$ 4,441,247	\$ 2,114,424	\$ 669,788	\$ 1,085,952	\$ 1,614,491
Sheridan County	\$ 20,172	\$ 9,684	\$ 67,904	\$ 32,673	\$ 88,076	\$ 42,357	\$ 25,021	\$ 25,981	\$ 32,884
Sherman County	\$ 44,193	\$ 21,091	\$ 147,228	\$ 70,565	\$ 191,421	\$ 91,657	\$ 68,313	\$ 328,905	\$ 114,053
Smith County	\$ 29,368	\$ 13,800	\$ 99,603	\$ 47,614	\$ 128,972	\$ 61,414			
Stafford County	\$ 35,435	\$ 16,428	\$ 115,402	\$ 54,829	\$ 150,837	\$ 71,257	\$ 22,386	\$ 40,341	\$ 41,446
Stanton County	\$ 30,125	\$ 16,389	\$ 103,080	\$ 52,477	\$ 133,204	\$ 68,866	\$ 28,106	\$ 39,524	\$ 45,934
Stevens County	\$ 100,859	\$ 54,222	\$ 335,217	\$ 170,017	\$ 436,076	\$ 224,239			
Sumner County	\$ 155,448	\$ 70,987	\$ 478,532	\$ 225,236	\$ 633,979	\$ 296,222	\$ -	\$ 126,216	\$ 221,606
Thomas County	\$ 54,468	\$ 25,838	\$ 173,862	\$ 83,058	\$ 228,329	\$ 108,896	\$ 87,808	\$ 101,573	\$ 129,356
Trego County	\$ 23,336	\$ 11,000	\$ 78,046	\$ 37,274	\$ 101,382	\$ 48,274	\$ -	\$ 1,375	\$ 20,152
Wabaunsee County	\$ 42,723	\$ 20,724	\$ 137,599	\$ 66,365	\$ 180,321	\$ 87,089	\$ 68,245	\$ 73,209	\$ 73,679
Wallace County	\$ 15,089	\$ 6,894	\$ 48,561	\$ 22,874	\$ 63,650	\$ 29,769			
Washington County	\$ 41,788	\$ 19,655	\$ 141,043	\$ 67,388	\$ 182,830	\$ 87,043	\$ 52,010	\$ 73,595	\$ 63,424
Wichita County	\$ 19,325	\$ 9,376	\$ 64,953	\$ 31,533	\$ 84,278	\$ 40,908	\$ 104,399	\$ 104,708	\$ 86,618
Wilson County	\$ 59,122	\$ 28,041	\$ 195,563	\$ 93,621	\$ 254,685	\$ 121,662	\$ 85,972	\$ 126,110	\$ 155,189
Woodson County	\$ 24,646	\$ 11,233	\$ 79,655	\$ 37,582	\$ 104,300	\$ 48,814	\$ -	\$ -	\$ 14,447
Wyandotte County	\$ 878,722	\$ 425,697	\$ 2,917,906	\$ 1,407,732	\$ 3,796,628	\$ 1,833,429	\$ 1,922,007	\$ 3,072,326	\$ 2,992,250
Total	\$ 17,438,175	\$ 8,370,323	\$ 54,680,691	\$ 26,246,722	\$ 72,118,866	\$ 34,617,045	\$ 29,974,409	\$ 44,741,865	\$ 52,444,803

6-4

Office of Policy and Research
Revenue Sharing and Local Use Tax Distributions
By County

City County Revenue Sharing		Local Ad Valorem		Total CCRSF and LAVTR		Local Use Tax Distribution		
FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2002	FY 2003 *	FY 2004 *	FY 2005	FY 2006

* Revenue Sharing discontinued in Fiscal year 2003. Only 1 of 2 payments distributed

* Local use tax was expanded beginning July 2003. FY 03 distributions represent 10 months of expanded collections.