

## MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on February 20, 2008, in Room 514-S of the Capitol.

All members were present except:

- Representative Burroughs - excused
- Representative George - excused
- Representative Lane - excused

Committee staff present:

- Alan Conroy, Legislative Research Department
- J. G. Scott, Legislative Research Department
- Reed Holwegner, Legislative Research Department
- Cody Gorges, Legislative Research Department
- Heather O'Hara, Legislative Research Department
- Jarod Waltner, Legislative Research Department
- Jim Wilson, Revisor of Statutes
- Nobuko Folmsbee, Revisor of Statutes
- Nikki Feuerborn, Chief of Staff
- Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Kansas Human Rights Commission
- Attachment 2 Budget Committee Report on Citizens' Utility Ratepayer Board (CURB) and Kansas Corporation Commission
- Attachment 3 Budget Committee Report on Kansas Guardianship Program

### Introduction of Legislation

Representative Feuerborn moved to introduce legislation relating to disasters. The motion was seconded by Representative Bethell. Motion carried.

Representative Feuerborn moved to introduce legislation concerning sales tax relating to exemptions. The motion was seconded by Representative Watkins. Motion carried.

### Kansas Human Rights Commission

Representative Yoder, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Human Rights Commission for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Yoder, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Human Rights Commission for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

### Citizens' Utility Ratepayer Board

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Citizens' Utility Ratepayer Board (CURB) for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 2). The motion was seconded by Representative Carlin. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 20, 2008, in Room 514-S of the Capitol.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Citizens' Utility Ratepayer Board (CURB) for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 2). The motion was seconded by Representative Powell. Motion carried.

**Kansas Corporation Commission**

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Corporation Commission for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 2). The motion was seconded by Representative Watkins. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Corporation Commission for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 2). The motion was seconded by Representative Powell.

Responding to a question concerning Item No. 3, the Budget Committee explained that the purpose of the resolution is to request Congress to further define the "point-to-point" portion of a farmer's trip such as hauling grain to market and if it constitutes the first "leg" of an interstate trip. The Budget Committee noted that current legislation before the Senate would delay implementation of the interstate commerce law until 2010, allowing time to educate haulers from the agricultural industry.

With regard to Item No. 4, the Budget Committee indicated that this issue addresses an annual proviso in the Appropriation bill . It was not the intent of the Budget Committee to delete from the 2007 Appropriation bill but to eliminate the proviso from subsequent Appropriation legislation.

Representative Gatewood made a substitute motion to allow for technical corrections to the Budget Committee report on the Kansas Corporation Commission for FY 2009 to clarify the language in Item No. 4. The motion was seconded by Representative Bethell. Motion carried.

Representative Carlin renewed the motion to adopt the Budget Committee report on the Kansas Corporation Commission for FY 2009 as amended. The motion was seconded by Representative Gatewood. Motion carried.

**Kansas Guardianship Program**

Representative Ballard, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Guardianship Program for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 3). The motion was seconded by Representative Bethell. Motion carried.

Representative Ballard, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Guardianship Program for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 3). The motion was seconded by Representative Bethell. Motion carried.

The meeting was adjourned at 9:35 a.m. The next meeting of the Committee will be held at 9:00 a.m. on February 21, 2008.

  
Sharon Schwartz, Chair

# House Appropriations Committee

February 20, 2008

9:00 A.M.

NAME	REPRESENTING
Beth Runnels	CURB
Jack Mitchell Pajic	KCC
Austin Hayden	Hein Law Firm
Dana Sprung	CURB
William Miner	KS. Human Rights Commission
Brandee Myers	" " " "
Ruth Glavin	✓ ✓ ✓ ✓
M/M	DOP
Shonda T. Swarth	CURB

FY 2008 and FY 2009

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Kansas Human Rights Commission

  
Representative Kevin Yoder, Chair

  
Representative Rocky Ford

Representative Kasha Kelley, Vice-Chair

Representative Annie Kuether

  
Representative Harold Lane,  
Ranking Minority Member

  
Representative JoAnn Pottorff

  
Representative Virginia Beamer

  
Representative Charles Roth

  
Representative Tom Burroughs

HOUSE APPROPRIATIONS

DATE 2-20-2008  
ATTACHMENT 1

# House Budget Committee Report

**Agency:** Kansas Human Rights Commission **Bill No.** HB

**Bill Sec.**

**Analyst:** Waltner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,791,729	\$ 1,791,729	0
Other Funds	412,854	412,854	0
<b>TOTAL</b>	<b>\$ 2,204,583</b>	<b>\$ 2,204,583</b>	<b>\$ 0</b>
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>

## Agency Estimate

The Human Rights Commission estimates \$2,204,583 for FY2008 expenditures from all funds, a decrease of \$34,019, or 1.5 percent, from the amount approved by the 2007 Legislature. The agency estimates current year State General Fund expenditures of \$1,791,729 an increase of \$41,941, or 2.3 percent, over the amount approved by the 2007 Legislature.

## Governor's Recommendation

The Governor recommends \$2,204,583, including \$1,791,729 from the State General Fund. This is an all funds decrease of \$34,019, or 1.5 percent, below the amount approved by the 2007 Legislature. The Governor's recommendation is the same as the agency revised estimate.

## House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Kansas Human Rights Commission **Bill No.** HB

**Bill Sec.**

**Analyst:** Waltner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,722,480	\$ 1,774,298	\$ (64,233)
Other Funds	464,129	464,358	(229)
<b>TOTAL</b>	<b><u>\$ 2,186,609</u></b>	<b><u>\$ 2,238,656</u></b>	<b><u>\$ (64,462)</u></b>
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>34.0</u></b>	<b><u>34.0</u></b>	<b><u>0.0</u></b>

### Agency Request

The Human Rights Commission requests \$2,186,609 for operating expenditures during FY 2009. This amount is a decrease of \$17,974, or 0.8 percent, below the FY 2008 revised estimate. The request includes \$1,722,480 from the State General Fund, a decrease of \$69,249, or 3.9 percent, below the FY 2008 revised estimate. All other funds comprise \$464,129 of the request, an increase of \$51,275, or 12.4 percent, above the FY 2008 revised estimate.

### Governor's Recommendation

The Governor recommends \$2,238,656, including \$1,774,298 from the State General Fund. This is an all funds increase of \$34,073 above the FY 2008 recommendation and an increase of \$52,047 above the agency request. The increase is due entirely to additional funding for the Governor's pay plan included in the recommendation.

### House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$64,462, including \$64,233 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$38,267, including \$38,087 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

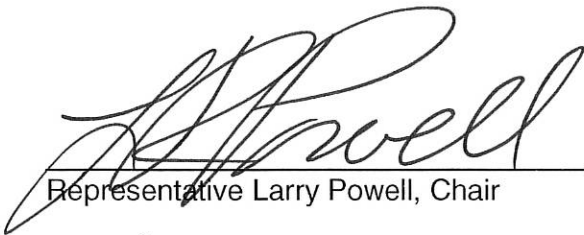
- b. **Classified Employee Pay Plan.** Delete \$13,780, including \$13,731 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$12,415, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.

FY 2008 and FY 2009

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE


Citizens' Utility Ratepayer Board

Kansas Corporation Commission



Representative Larry Powell, Chair

Representative Vaughn Flora



Representative John Grange, Vice-Chair



Representative Carl Holmes



Representative Doug Gatewood  
Ranking Minority Member



Representative Sharon Schwartz



Representative Clay Aurand



Representative Jason Watkins



Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 2-20-2008  
ATTACHMENT 2



# House Budget Committee Report

**Agency:** Citizens' Utility Ratepayer Board **Bill No.** HB

**Bill Sec.**

**Analyst:** O'Hara

**Analysis Pg. No. Vol.-**

**Budget Page No. 85**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	871,499	871,499	0
Subtotal - Operating	\$ 871,499	\$ 871,499	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 871,499</b>	<b>\$ 871,499</b>	<b>\$ 0</b>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

## Agency Estimate

The **agency** estimates FY 2008 operating expenditures of \$871,499, all from special revenue funds. The request is an increase of \$79,229, or 10.0 percent, above the amount approved by the 2007 Legislature. The increase is due to a reappropriated balance of \$79,229 in funds for professional services from FY 2007, resulting from a late proposal submitted by the agency's consultants regarding three different cases. The agency is allowed by appropriations bill language to carry over any unencumbered funds from the previous fiscal year, provided the funds are used for consultant contracts.

## Governor's Recommendation

The **Governor** concurs with the agency's revised FY 2008 estimate for funding and staffing.

## House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2008 recommendation.

## House Budget Committee Report

**Agency:** Citizens' Utility Ratepayer Board **Bill No.** HB

**Bill Sec.**

**Analyst:** O'Hara

**Analysis Pg. No.** Vol.-

**Budget Page No.** 85

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	792,881	803,448	(10,567)
Subtotal - Operating	\$ 792,881	\$ 803,448	\$ (10,567)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 792,881</b>	<b>\$ 803,448</b>	<b>\$ (10,567)</b>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

\*All of the Budget Committee's recommended reductions are related to pay plan adjustments.

### Agency Request

The **agency** requests FY 2008 operating expenditures of \$792,881, all from special revenue funds. The request is a decrease of \$78,618, or 9.0 percent, below the FY 2008 revised estimate. The decrease is attributed to FY 2007 reappropriated funds that the agency has budgeted for contractual services in FY 2008. Thus, the FY 2009 request for contractual services is decreased by \$79,229, which is partially offset by increases for rent, association membership dues, legal database fees, advertising, and other communications expenditures. The agency also requests a decrease in salaries and wages for FY 2009 which reflects the one-time bonus payment to agency employees in FY 2008 for the pay plan approved by the 2007 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$803,448, all from the Utility Regulatory Fee Fund. The recommendation is an increase of \$10,567, or 1.3 percent, above the agency's FY 2009 request. The increase is attributed to the Governor's pay plan.

### House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$10,567, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$10,567, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  
2. **Provisos.** The Budget Committee recommends the introduction of legislation to include provisos, traditionally included in the appropriations bill, in law. The agency currently has one separate proviso in its most recent appropriations bill concerning professional services and competitive bidding that the Budget Committee recommends would be more appropriately reflected in substantive law. In addition, the Budget Committee recommends that the agency continue to review existing provisos and make recommendations to the Budget Committee during the 2009 Session for other provisos which could be included in substantive law.

The proviso included in the Budget Committee recommendations is listed below:

**2007 HB 2368 § 106(a)**

Utility regulatory fee fund.....\$780,280

*Provided*, That expenditures may be made by the citizens' utility ratepayer board from the utility regulatory fee fund pursuant to contracts for professional services, which are hereby authorized to be entered into by the board: *Provided further*, That such professional services shall include but are not limited to the services of engineers, accountants, attorneys and economists, to assist in carrying out the duties of the board, which assistance may include preparation and presentation of expert testimony, when the expenses of such professional services are required to be assessed under KSA 66-1502 and amendments thereto against the public utilities involved: *And provided further*, That such contracts shall be negotiated by a negotiating committee composed of the following persons: The consumer counsel of the citizens' utility ratepayer board or the consumer counsel's designee, the director of the budget or that director's designee, the director of accounts and reports or that director's designee, and the chairperson of the citizens' utility ratepayer board or the chairperson's designee: *And provided further*, That the consumer counsel of the citizens' utility ratepayer board or the consumer counsel's designee shall convene the negotiating committee for each such contract and the negotiating committee shall consider all proposals by persons applying to perform such contract and shall award the contract: *And provided further*, That such contracts shall not be subject to the provisions of KSA 75-3739 and amendments thereto or to the provisions of the acts contained in article 58 of chapter 75 of the Kansas Statutes Annotated.

2-4

# House Budget Committee Report

**Agency:** Kansas Corporation Commission      **Bill No.** HB

**Bill Sec.**

**Analyst:** O'Hara

**Analysis Pg. No.** Vol.-

**Budget Page No.** 107

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,649,255	21,649,255	0
Subtotal - Operating	\$ 21,649,255	\$ 21,649,255	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,649,255</b>	<b>\$ 21,649,255</b>	<b>\$ 0</b>
FTE Positions	214.0	214.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
<b>TOTAL</b>	<b>220.5</b>	<b>220.5</b>	<b>0.0</b>

## Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$21.6 million, an increase of \$264,358, or 1.2 percent, above the amount approved by the 2007 Legislature. The increase above the approved amount is attributed to an increase of \$164,558 in federal funding, primarily due to an increase in the Energy Program, and an increase of \$99,800 in other funding, due to increased expenditures for the Facilities and Conservation Improvement Program (FCIP) within the Energy Program. These increases are partially offset by decreases in other special revenue funds. The revised estimate does not include any State General Fund expenditures and would fund the currently approved 214.0 FTE positions.

## Governor's Recommendation

The **Governor** concurs with the agency's FY 2008 revised estimate of funding and staffing.

## House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2008 recommendation.

# House Budget Committee Report

**Agency:** Kansas Corporation Commission      **Bill No.** HB

**Bill Sec.**

**Analyst:** O'Hara

**Analysis Pg. No. Vol.-**

**Budget Page No. 107**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
<b>Operating Expenditures:</b>			
State General Fund	\$ 177,121	\$ 0	\$ 0
Other Funds	20,056,486	20,686,168	(559,148)
Subtotal - Operating	<u>\$ 20,233,607</u>	<u>\$ 20,686,168</u>	<u>\$ (559,148)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 <b>TOTAL</b>	 <u><u>\$ 20,233,607</u></u>	 <u><u>\$ 20,686,168</u></u>	 <u><u>\$ (559,148)</u></u>
 FTE Positions	 214.0	 214.0	 0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
<b>TOTAL</b>	<u><u>220.5</u></u>	<u><u>220.5</u></u>	<u><u>0.0</u></u>

\*All of the Budget Committee's recommended reductions are related to pay plan adjustments.

## Agency Request

The **agency** requests a FY 2009 budget of \$20.2 million, a decrease of \$1.4 million, or 6.5 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$177,121 for the Kansas Energy Council (KEC). The request also includes one enhancement of \$229,100, all from special revenue funds, for the replacement of 12 agency vehicles. The request would fund the current 214.0 FTE positions.

## Governor's Recommendation

The **Governor** recommends a FY 2009 budget of \$20.7 million, a decrease of \$963,087, or 4.4 percent, below the Governor's FY 2008 recommendation. The decrease is attributed to a one-time demand transfer in FY 2008 of \$1.0 million from the State General Fund to the Kansas Electric Transmission Authority (KETA) Development Fund for the purpose of planning and constructing an electric transmission line. The recommendation includes \$102,513 from special revenue funds to continue KETA activities, \$117,121 from special revenue funds for the Kansas Energy Council (KEC), \$112,900 for six replacement vehicles, and \$466,248 for the Governor's pay plan.

2-6

## House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2009 recommendation, with the following adjustment and notations:

1. **Pay Plan Adjustments.** Delete \$559,148, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$292,917, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  - b. **Classified Employee Pay Plan.** Delete \$173,331, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
  - c. **Longevity Pay.** Delete \$92,900, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Federal Motor Carrier Safety Regulations Provisos.** The Budget Committee has learned there may be legislative interest in a proviso that limits expenditures by the agency for educating the public on the Federal Motor Carrier Safety Regulations. The Budget Committee recommends that any proviso on this topic should limit expenditures by the agency on enforcement of the federal regulations, rather than limit expenditures on educating the public.
3. **Introduction of House Resolution.** The Budget Committee notes its concern regarding the Federal Motor Carrier Safety Regulations. The Budget Committee has approved the introduction of a House Resolution urging the Federal Motor Carrier Safety Administration to more clearly define the term "interstate commerce," and determine whether the farm-to-market transport of commodities is considered within that definition.
4. **Agency Appropriations Bill Provisos.** The Budget Committee recommends the introduction of legislation to include provisos, traditionally included in the appropriations bill, in law. The agency currently has two separate provisos in its most recent appropriations bill that the agency believes it would be appropriate to introduce as legislation. The Budget Committee recommends that these provisos, concerning the Conservation Fee Fund and the Abandoned Oil and Gas Well Fund, be introduced as legislation. The Budget Committee, at the request of the agency, recommends that part a of Section 18 of 2007 House Substitute for SB 357, the Omnibus budget bill, be deleted. In addition, the Budget Committee recommends that the agency continue to review existing provisos and make recommendations to the Budget Committee during the 2009 Session for other provisos which could be included in substantive law.

The two provisos included in the Budget Committee recommendations are listed below:

**2007 HB 2368 § 105**

- (a) ...Conservation fee fund..... No limit  
*Provided*, That any expenditure made from the conservation fee fund for plugging abandoned wells, cleanup of pollution from oil and gas activities and testing of wells shall be in addition to any expenditure limitation imposed on this fund: *Provided further*, That expenditures may be made from this fund for debt collection and set-off administration: *And provided further*, That a percentage of the fees collected, not to exceed 27 percent, shall be transferred from the conservation fee fund to the accounting services recovery fund of the department of administration for services rendered in collection efforts: *And provided further*, That all expenditures made from the conservation fee fund for debt collection and set-off administration shall be in addition to any expenditure limitation imposed on this fund: *And provided further*, That the state corporation commission shall include as part of the fiscal year 2009 budget estimates for the state corporation commission submitted pursuant to KSA 75-3717 and amendments thereto, a three-year projection of receipts to and expenditures from the conservation fee fund for fiscal years 2009, 2010 and 2011.
  
- (c) Expenditures for the fiscal year ending June 30, 2008, by the state corporation commission from the conservation fee fund or the abandoned oil and gas well fund may be made for the service of independent on-site supervision of well plugging contracts: *Provided*, That all expenditures from the conservation fee fund or the abandoned oil and gas well fund for the purpose of plugging of abandoned oil and gas wells shall be subject to the competitive bidding requirements of KSA 75-3739 and amendments thereto and shall not be exempt from such competitive bidding requirements on the basis of the estimated amount of such purchases.

2-8

6-8

**FY 2008 Supplemental Requests**

Supplemental Requests	Agency Request			Governor's Rec.			Subcommittee Rec.		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
There are no supplemental requests for FY 2008									

**FY 2009 Enhancement Requests**

Enhancement Requests	Agency Request			Governor's Rec.*			Subcommittee Rec.*		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Replace 12 agency vehicles	\$ -	\$ 229,100	0.0	\$ -	\$ 112,900	0.0	\$ -	\$ 112,900	0.0

\*The Governor recommends the replacement of five 4X4 trucks and one car in FY 2009. The Budget Committee concurs with the Governor's recommendation.



FY 2008 and FY 2009

**SOCIAL SERVICES BUDGET COMMITTEE**

Kansas Guardianship Program



Representative Bob Bethell, Chair



Representative Pat George



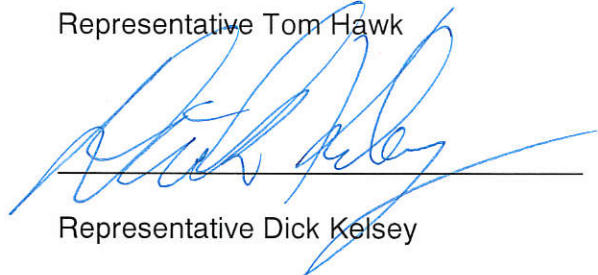
Representative Peggy Mast, Vice-Chair



Representative Tom Hawk



Representative Jerry Henry,  
Ranking Minority Member



Representative Dick Kelsey



Representative Barbara Ballard



Representative Marc Rhoades



Representative David Crum

**HOUSE APPROPRIATIONS**

DATE 2-20-2008

ATTACHMENT 3

# House Budget Committee Report

**Agency:** Kansas Guardianship Program **Bill No.** HB

**Bill Sec.**

**Analyst:** Gorges

**Analysis Pg. No. Vol.-**

**Budget Page No. 171**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 1,349,629	\$ 1,349,629	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 1,349,629</u>	<u>\$ 1,349,629</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,349,629</u></u>	<u><u>\$ 1,349,629</u></u>	<u><u>\$ 0</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

## Agency Estimate

The **agency** estimates FY 2008 operating expenditures of \$1,349,629, all from the State General Fund. The estimate is an increase of \$52,517, or 4.0 percent, above the amount approved by the 2007 Legislature. The entire increase is attributable to reappropriated FY 2007 funds.

## Governor's Recommendation

The **Governor** concurs with the agency's request.

## House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Kansas Guardianship Program **Bill No.** HB

**Bill Sec.**

**Analyst:** Gorges

**Analysis Pg. No. Vol.-**

**Budget Page No. 171**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
<b>Operating Expenditures:</b>			
State General Fund	\$ 1,297,557	\$ 1,311,606	\$ (14,049)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 1,297,557</u>	<u>\$ 1,311,606</u>	<u>\$ (14,049)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,297,557</u></u>	<u><u>\$ 1,311,606</u></u>	<u><u>\$ (14,049)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

\* All of the Budget Committee recommended reductions are related to pay plan adjustments.

### Agency Request

The **agency** requests \$1,297,557, all from the State General Fund for FY 2009 operating expenditures. The request is a decrease of \$52,072, or 3.9 percent, below the FY 2008 revised estimate. The request includes two agency enhancement requests totaling \$13,500. Without the enhancement packages, the agency's FY 2008 request is a decrease of \$65,572, or 4.9 percent, below the FY 2008 revised estimate.

### Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$14,049 for the Governor's pay plan adjustment.

## House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$14,049, all from the State General Fund, to remove the State Employee Pay Increase. There are no other pay plan adjustments in the Governor's recommendation. Pay plan adjustments will be considered in a separate bill.

47252--(2/19/8{8:54AM})

3-5

### FY 2009 Enhancements

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Additional Travel Expenditures	\$5,000	\$5,000	0.0	\$5,000	\$5,000	0.0
Kansas City Office Space	\$8,500	\$8,500	0.0	\$8,500	\$8,500	0.0
<b>TOTAL</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>0.0</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>0.0</b>