

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 10, 2008, in Room 514-S of the Capitol.

All members were present except:
Representative Ty Masterson - 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
Aaron Klaassen, 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:
Llewellyn Crain, Executive Director, Kansas Arts Commission
Jim Conant, Department of Revenue

Others attending:
See attached list.

- Attachment 1 Budget Committee Report on Legislative Coordinating Council, Legislative Research Department, Office of Revisor of Statutes, Legislature, Division of Post Audit
- Attachment 2 Budget Committee Report on Kansas Arts Commission, Kansas State Library
- Attachment 3 Minority Report on Kansas State Library
- Attachment 4 Budget Committee Report on Department of Revenue and Board of Tax Appeals
- Attachment 5 Budget Committee Report on Commission on Veterans Affairs, Health Care Stabilization Fund Board

Approval of Minutes

Representative Bethell moved to approve the minutes, as written, of February 21, February 22, February 25, February 26 and February 27. The motion was seconded by Representative Tapanelli. Motion carried.

Legislative Coordinating Council

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Coordinating Council for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tapanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Coordinating Council for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tapanelli. Motion carried.

The Budget Committee noted that it is the intent of the Budget Committee to review information technology staff positions within all of the Legislative Budget Committee budgets at Omnibus to determine if efficiencies can be realized within the system by consolidation or centralization of the system.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2008, in Room 514-S of the Capitol.

Office of Revisor of Statutes

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Office of Revisor of Statutes for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Office of Revisor of Statutes for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Legislative Research Department

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Research Department for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Research Department for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Legislative Division of Post Audit

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Division of Post Audit for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Division of Post Audit for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

The Budget Committee noted that the Legislative Division of Post Audit has been using existing staff for technical support. The Budget Committee's report recommends a review during Omnibus on the possibility of adding a computer support position to the Division of Post Audit.

Legislature

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislature for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Schwartz, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislature for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

The Budget Committee indicated that the cost of legislator's travel has escalated over the past several years. The Budget Committee recommendation is an effort to achieve more efficiency in travel.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2008, in Room 514-S of the Capitol.

Kansas Arts Commission

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Arts 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 Feuerborn. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Arts 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. Motion carried.

Responding to a question from the Committee, Llewellyn Crain, Executive Director, Kansas Arts Commission, stated that the \$100,000 State General Fund (SGF) additional grant funding request would fund grants to rural communities throughout the State.

Kansas State Library

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas State Library for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Arts 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. Motion carried.

A Minority Report on the Kansas State Library was presented to the Committee (Attachment 3).

Responding to questions from the Committee, the Budget Committee stated, with reference to Item No. 6, the item was not recommended by the Governor. In addition, the Budget Committee was advised that there are several grants available for funding the Digitization of Newspaper Clipping Collection.

With reference to Item No. 2, the Budget Committee noted that the agency indicated a savings of \$1.5 million; however, requested an additional \$250,000. The Budget Committee requested further information from the agency to be reviewed at Omnibus.

Representative Gatewood made a substitute motion to delete Item No. 2 of the Budget Committee report on the Kansas State Library for FY 2009 and add language to request additional information on the Statewide Delivery System for Library Materials from the agency and review at Omnibus. The motion was seconded by Representative Feuerborn. Motion failed on a 9-10 vote. Representatives Feuerborn, Sawyer, Lane, Carlin, Gatewood, Ballard, Williams, Henry and Burroughs requested to be recorded as voting "no".

Department of Revenue

Representative Lane, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Revenue for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 4). The motion was seconded by Representative Yoder. Motion carried.

Responding to a question from the Committee, Jim Conant, Department of Revenue, stated that eighteen additional field collection agent positions were added by the 2006 Legislature, resulting

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2008, in Room 514-S of the Capitol.

in \$116 million collections in 2007, with a cost for the additional collection agents of approximately \$1.1 million for salaries. Mr. Conant indicated that during the second year of the collection effort, approximately \$124 - \$125 million was collected. Responding to another question, Mr. Conant stated that revenues from oil and gas taxes is deposited in the Special County Mineral Production Fund and a portion of these taxes returned to individual counties.

Representative Lane, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Revenue for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Yoder.

The Committee expressed concern with the large number of vacant FTE positions within the agency.

Responding to a question from the Committee, Mr. Conant stated that the Vehicle Information Processing System (VIPS) fund receives revenues of \$3 from each vehicle title registration. Of the current \$3 charge, \$1 is used to complete the Computer Assisted Mass Appraisal System (CAMA) project. The other \$2 is used to pay operational costs of the Property Evaluation Division. **HB 2890**, if passed into law, would assess a surcharge of \$4 on each annual vehicle registration. Mr. Conant noted that during FY 2003 and FY 2004 when State General Funds (SGF) were short, there was a reduction of approximately \$2 million in the agency's SGF appropriation and the Department, by proviso, were authorized to use funds from the VIPS fee fund to fill the void.

Responding to another question from the Committee, Mr. Conant indicated that currently VIPS does not have the ability to do a nationwide search of title to determine if there any liens on the vehicle.

Representative Bethell made a substitute motion to amend the Budget Committee report on the Department of Revenue for FY 2009 by requesting a review at Omnibus of a proviso in the Appropriations bill during previous sessions that addresses funding issues of the Vehicle Information Processing System (VIPS) with the possibility of putting the language of the proviso into statute. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Gatewood made a motion to amend the Budget Committee report on the Department of Revenue for FY 2009 by requesting that the Department research the possibility of adding technology to have the ability to do nationwide searches for liens on a vehicle before a title is issued. The motion was seconded by Representative Watkins. Motion carried.

Representative Lane renewed the motion to adopt the Budget Committee report on the Department of Revenue for FY 2009 as amended. The motion was seconded by Representative Yoder. Motion carried.

Board of Tax Appeals

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Tax Appeals for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 4). The motion was seconded by Representative Yoder. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Tax Appeals for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 4). The motion was seconded by Representative Yoder. Motion carried.

Kansas Commission on Veterans' Affairs

Representative Bethell, Chair of the Social Services Budget Committee, presented the Budget

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2008, in Room 514-S of the Capitol.

Committee report on the Governor's budget recommendations for the Kansas Commission on Veterans' Affairs for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 5). The motion was seconded by Representative Kelsey. Motion carried.

Responding to a question from the Committee, the Budget Committee noted that in deleting the budget for the Kansas Commission on Veterans' Affairs, it was not their intent to abolish the agency but to review the agency's budget during Omnibus. The agency has carryover funds to use in continuing to provide services.

Representative Bethell, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Commission on Veterans' Affairs for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 5). The motion was seconded by Representative Kelsey. Motion carried.

Health Care Stabilization Fund Board of Governors

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Health Care Stabilization Fund Board of Governors for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 5). The motion was seconded by Representative George. Motion carried.

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Health Care Stabilization Fund Board of Governors for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 5). The motion was seconded by Representative Bethell. Motion carried.

The meeting was adjourned at 10:45 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 11, 2008.


Sharon Schwartz, Chair

House Appropriations Committee
March 10, 2008
9:00 A.M.


NAME	REPRESENTING
C. Wheelen	HCSF Board
Austin Hayden	HeinLaw Firm
Konnit Leffler	Budget
Elaine Trisbie	Budget
VIM FREDERICK	KCUA

FY 2008 and FY 2009

HOUSE LEGISLATIVE BUDGET COMMITTEE

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


Representative Sharon Schwartz, Chair


Representative Ray Merrick

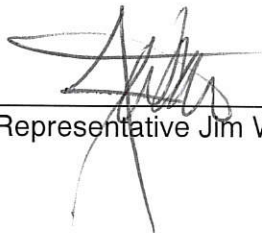

Representative Jene Vickrey, Vice-Chair


Representative Melvin Neufeld

Representative Dennis McKinney,
Ranking Minority Member


Representative Eber Phelps


Representative Don Dahl


Representative Jim Ward

HOUSE APPROPRIATIONS

DATE 3-10-2008
ATTACHMENT 1

Senate Subcommittee Report

Agency: Legislative Coordinating Council **Bill No.** SB 655

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-871

Budget Page No. 295

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,200,943	\$ 1,200,943	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 1,200,943	\$ 1,200,943	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,200,943	\$ 1,200,943	\$ 0
FTE Positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The Legislative Coordinating Council requests a revised FY 2008 budget totaling \$1,200,943, all from the State General Fund, an increase of \$134,342, or 12.6 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$334,131 which carried forward from FY 2007. The agency anticipates spending \$134,342 of this reappropriation and carrying the remainder forward to FY 2009. Most of the increased expenditure estimate is for contractual services, and reflects continued expenditures for the classified employee salary study contract. This increase is partially offset by decreases in salaries and wages and capital outlay. The request would fund 11.0 FTE positions, 1.0 FTE less than the approved amount. This 1.0 FTE (Project Manager) position has been shifted to the Legislature's budget where the rest of the Kansas Legislative Information System expenditures are reflected.

Governor's Recommendation

The Governor concurs with the agency request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No.** HB2946

Bill Sec.--

Analyst: Scott

Analysis Pg. No. Vol.II-871

Budget Page No. 295

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,200,943	\$ 1,200,943	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 1,200,943</u>	<u>\$ 1,200,943</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 1,200,943</u></u>	 <u><u>\$ 1,200,943</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Legislative Coordinating Council requests a revised FY 2008 budget totaling \$1,200,943, all from the State General Fund, an increase of \$134,342, or 12.6 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$334,131 which carried forward from FY 2007. The agency anticipates spending \$134,342 of this reappropriation and carrying the remainder forward to FY 2009. Most of the increased expenditure estimate is for contractual services, and reflects continued expenditures for the classified employee salary study contract. This increase is partially offset by decreases in salaries and wages and capital outlay. The request would fund 11.0 FTE positions, 1.0 FTE less than the approved amount. This 1.0 FTE (Project Manager) position has been shifted to the Legislature's budget where the rest of the Kansas Legislative Information System expenditures are reflected.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Legislative Coordinating Council **Bill No.** SB 658

Bill Sec. 2

Analyst: Scott

Analysis Pg. No. Vol. II-871

Budget Page No. 295

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 784,406	\$ 799,905	\$ (27,550)
Other Funds	0	0	0
Subtotal - Operating	\$ 784,406	\$ 799,905	\$ (27,550)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 784,406	\$ 799,905	\$ (27,550)
FTE Positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The Legislative Coordinating Council requests an FY 2009 budget of \$784,406, all from the State General Fund, a decrease of \$416,537, or 34.7 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures in other operating expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 11.0 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The Governor concurs with the agency request and adds \$15,499, all from the State General Fund, for a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

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

1-5

1. **Pay Plan Adjustments.** Delete \$27,550, all 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 \$15,499, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$12,051, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No.** HB2946 **Bill Sec.2**

Analyst: Scott **Analysis Pg. No.** Vol.II-871 **Budget Page No.** 295

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 784,406	\$ 799,905	\$ (234,949)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 784,406</u>	<u>\$ 799,905</u>	<u>\$ (234,949)</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>\$ 784,406</u></u>	<u><u>\$ 799,905</u></u>	<u><u>\$ (234,949)</u></u>
FTE Positions	11.0	11.0	(3.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>(3.0)</u></u>

*Of the Budget Committee recommended reductions, \$27,550, all from the State General Fund, are related to pay plan adjustments.

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Agency Request

The Legislative Coordinating Council requests an FY 2009 budget of \$784,406, all from the State General Fund, a decrease of \$416,537, or 34.7 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures in other operating expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 11.0 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The Governor concurs with the agency request and adds \$15,499, all from the State General Fund, for a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$27,550, all 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 \$15,499, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$12,051, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$207,399, all from the State General Fund, and 3.0 FTE computer position and review at Omnibus. The Committee would like to review the information management organizational structure of the Legislative Branch agencies to explore if consolidating into a central agency would be more efficient

Senate Subcommittee Report

Agency: Revisor of Statutes **Bill No.** SB 655 **Bill Sec. --**
Analyst: Scott **Analysis Pg. No.** Vol. II-899 **Budget Page No.** 349

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,827,150	\$ 3,837,150	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,827,150</u>	<u>\$ 3,837,150</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,827,150</u></u>	<u><u>\$ 3,837,150</u></u>	<u><u>\$ 0</u></u>
FTE Positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Revisor of Statutes requests a revised FY 2008 budget totaling \$3.8 million, all from the State General Fund, an increase of \$117,709, or 3.2 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$367,250 which carried forward from FY 2007. The agency anticipates spending \$117,709 of this reappropriation and carrying the remainder forward to FY 2009.

Governor's Recommendation

The Governor concurs with the agency request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Revisor of Statutes **Bill No.** HB 2946 **Bill Sec.** --

Analyst: Scott **Analysis Pg. No.** Vol. II-899 **Budget Page No.** 349

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,827,150	\$ 3,837,150	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 3,827,150</u>	<u>\$ 3,837,150</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 3,827,150</u></u>	 <u><u>\$ 3,837,150</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Revisor of Statutes requests a revised FY 2008 budget totaling \$3.8 million, all from the State General Fund, an increase of \$117,709, or 3.2 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$367,250 which carried forward from FY 2007. The agency anticipates spending \$117,709 of this reappropriation and carrying the remainder forward to FY 2009.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Revisor of Statutes **Bill No.** SB 658

Bill Sec. 2

Analyst: Scott **Analysis Pg. No.** Vol. II-899

Budget Page No. 349

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 3,483,193	\$ 3,548,603	\$ (88,460)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,483,193</u>	<u>\$ 3,548,603</u>	<u>\$ (88,460)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 3,483,193</u></u>	 <u><u>\$ 3,548,603</u></u>	 <u><u>\$ (88,460)</u></u>
 FTE Positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The Revisor of Statutes requests a FY 2009 budget of \$3.5 million, all from the State General Fund, a decrease of \$353,957, or 9.2 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures (\$333,077) for printing hardbound volumes of the *Kansas Statutes Annotated* anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 31.5 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The Governor concurs and does add \$65,410, all from the State General Fund, for a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

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

1-10

1. **Pay Plan Adjustments.** Delete \$88,460, all 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 \$65,410, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$23,050, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Revisor of Statutes **Bill No.** HB 2946 **Bill Sec.** 2

Analyst: Scott **Analysis Pg. No.** Vol. II-899 **Budget Page No.** 349

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 3,483,193	\$ 3,548,603	\$ (153,219)
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 3,483,193</u>	<u>\$ 3,548,603</u>	<u>\$ (153,219)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,483,193</u></u>	<u><u>\$ 3,548,603</u></u>	<u><u>\$ (153,219)</u></u>
FTE Positions	31.5	31.5	(0.7)
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>(0.7)</u></u>

*Of the Budget Committee recommended reductions, \$88,460, all from the State General Fund, are related to pay plan adjustments.

1-11

Agency Request

The Revisor of Statutes requests a FY 2009 budget of \$3.5 million, all from the State General Fund, a decrease of \$353,957, or 9.2 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures (\$333,077) for printing hardbound volumes of the *Kansas Statutes Annotated* anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 31.5 FTE positions, the same as requested for the current year. No enhancement funding is requested.

Governor's Recommendation

The Governor concurs and does add \$65,410, all from the State General Fund, for a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$88,460, all 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 \$65,410, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$23,050, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$65,759, all from the State General Fund, and 0.7 FTE computer position and review at Omnibus. The Committee would like to review the information management organizational structure of the Legislative Branch agencies to explore if consolidating into a central agency would be more efficient.

Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** SB 655

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-890

Budget Page No. 299

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,647,958	\$ 3,647,958	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,647,958</u>	<u>\$ 3,647,958</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 3,647,958</u></u>	 <u><u>\$ 3,647,958</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 40.0	 40.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Legislative Research Department requests a revised FY 2008 budget totaling \$3.6 million, all from the State General Fund, an increase of \$185,922, or 5.4 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$233,264 which carried forward from FY 2007. The agency anticipates spending \$185,922 of this reappropriation and carrying the remainder forward to FY 2009.

Governor's Recommendation

The Governor concurs with the agency request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB 2947

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-890

Budget Page No. 299

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,647,958	\$ 3,647,958	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 3,647,958</u>	<u>\$ 3,647,958</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,647,958</u></u>	<u><u>\$ 3,647,958</u></u>	<u><u>\$ 0</u></u>
FTE Positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Legislative Research Department requests a revised FY 2008 budget totaling \$3.6 million, all from the State General Fund, an increase of \$185,922, or 5.4 percent, above the amount approved by the 2007 Legislature. The increase is the result of an unlimited reappropriation of \$233,264 which carried forward from FY 2007. The agency anticipates spending \$185,922 of this reappropriation and carrying the remainder forward to FY 2009.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

1-14

Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** SB 658

Bill Sec. 2

Analyst: Scott **Analysis Pg. No.** Vol. II-890

Budget Page No. 299

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 3,600,840	\$ 3,678,206	\$ (102,316)
Other Funds	0	0	0
Subtotal - Operating	\$ 3,600,840	\$ 3,678,206	\$ (102,316)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,600,840	 \$ 3,678,206	 \$ (102,316)
 FTE Positions	 40.0	 40.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The Legislative Research Department requests an FY 2009 budget of \$3.6 million, all from the State General Fund, a decrease of \$47,118, or 1.3 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures in other operating expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 40.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The Governor concurs with the agency request and does add \$77,366, all from the State General Fund, for a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

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

1-15

1. **Pay Plan Adjustments.** Delete \$102,316, all 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 \$77,366, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$24,950, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB 2946 **Bill Sec.** 2

Analyst: Scott **Analysis Pg. No.** Vol. II-890 **Budget Page No.** 299

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 3,600,840	\$ 3,678,206	\$ (171,373)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,600,840</u>	<u>\$ 3,678,206</u>	<u>\$ (171,373)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,600,840</u></u>	<u><u>\$ 3,678,206</u></u>	<u><u>\$ (171,373)</u></u>
FTE Positions	40.0	40.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>40.0</u></u>	<u><u>40.0</u></u>	<u><u>(1.0)</u></u>

*Of the Budget Committee recommended reductions, \$102,316, all from the State General Fund, are related to pay plan adjustments.

1-16

Agency Request

The Legislative Research Department requests an FY 2009 budget of \$3.6 million, all from the State General Fund, a decrease of \$47,118, or 1.3 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures in other operating expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 40.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The Governor concurs with the agency request and does add \$77,366, all from the State General Fund, for a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$102,316, all 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 \$77,366, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$24,950, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$69,057, all from the State General Fund, and 1.0 FTE computer position and review at Omnibus. The Committee would like to review the information management organizational structure of the Legislative Branch agencies to explore if consolidating into a central agency would be more efficient.

Senate Subcommittee Report

Agency: Legislative Division of Post Audit **Bill No.** SB 655

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-908

Budget Page No. 297

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,607,993	\$ 2,607,993	\$ 50,000
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,607,993</u>	<u>\$ 2,607,993</u>	<u>\$ 50,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,607,993</u></u>	<u><u>\$ 2,607,993</u></u>	<u><u>\$ 50,000</u></u>
FTE Positions			
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Legislative Post Audit requests a revised FY 2008 budget totaling \$2.6 million, all from the State General Fund, a decrease of \$71,929, or 2.7 percent, below the amount approved by the 2007 Legislature. Most of the decreased expenditure estimate is for salaries and wages (\$74,879), and reflects the most recent calculation of expenditures. Increases are estimated in contractual services (\$2,950).

Governor's Recommendation

The Governor concurs with the agency request.

Senate Subcommittee Recommendation

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

1. Add \$50,000, all from the State General Fund, to allow the agency flexibility to address staffing issues that have arisen during the current year.
2. The Subcommittee would like to commend the agency for its fiscal conservatism in reflecting savings from turnover that occurred early in the fiscal year. Including the Subcommittee's recommendation to add \$50,000, the agency is still almost \$22,000 below the budget approved by the 2007 Legislature.

1-18

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Division of Post Audit **Bill No.** HB 2947 **Bill Sec.--**

Analyst: Scott **Analysis Pg. No.** Vol.II-908 **Budget Page No.** 297

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,607,993	\$ 2,607,993	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 2,607,993</u>	<u>\$ 2,607,993</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,607,993</u></u>	<u><u>\$ 2,607,993</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Legislative Post Audit requests a revised FY 2008 budget totaling \$2.6 million, all from the State General Fund, a decrease of \$71,929, or 2.7 percent, below the amount approved by the 2007 Legislature. Most of the decreased expenditure estimate is for salaries and wages (\$74,879), and reflects the most recent calculation of expenditures. Increases are estimated in contractual services (\$2,950).

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

1-19

Senate Subcommittee Report

Agency: Legislative Division of Post Audit **Bill No.** SB 658 **Bill Sec.** 4

Analyst: Scott **Analysis Pg. No.** Vol. II-908 **Budget Page No.** 297

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 2,600,871	\$ 2,648,474	\$ (7,769)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,600,871</u>	<u>\$ 2,648,474</u>	<u>\$ (7,769)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 2,600,871</u>	 <u>\$ 2,648,474</u>	 <u>\$ (7,769)</u>
 FTE Positions	 27.0	 26.0	 1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>27.0</u>	<u>26.0</u>	<u>1.0</u>

*Of the Subcommittee's recommended reductions, \$59,603, all from the State General Fund, is related to pay plan adjustments.

Agency Request

The Legislative Post Audit requests an FY 2009 budget of \$2.6 million, all from the State General Fund an increase of \$44,307, or 1.7 percent, above the revised current year estimate. The increase reflects one-time expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 27.0 FTE positions including 1.0 new FTE position. This new position would provide computer support for the agency. The new position and funding of \$51,429, all from the State General Fund, is requested as the agency's only enhancement.

Governor's Recommendation

The Governor does not fund the enhancement but does add \$47,603, all from the State General Fund, for a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

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

1-20

1. **Pay Plan Adjustments.** Delete \$59,603, all 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 \$47,603, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$12,000, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Add \$51,834, all from the State General Fund, and 1.0 FTE for a computer support position. Adding this position and funding, which was approved by the Legislative Post Audit Committee, will provide the agency with enhanced computer support and maintenance activities. This addition also will allow more efficient use of the highly skilled auditors currently providing limited computer support to focus on audit functions.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislative Division of Post Audit **Bill No.** HB 2946 **Bill Sec.** 4

Analyst: Scott **Analysis Pg. No.** Vol .II-908 **Budget Page No.** 297

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 2,600,871	\$ 2,648,474	\$ (128,998)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,600,871</u>	<u>\$ 2,648,474</u>	<u>\$ (128,998)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,600,871</u></u>	<u><u>\$ 2,648,474</u></u>	<u><u>\$ (128,998)</u></u>
FTE Positions	27.0	26.0	(1.0)
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>27.0</u></u>	<u><u>26.0</u></u>	<u><u>(1.0)</u></u>

*Of the Budget Committee's recommended reductions, \$59,603, all from the State General Fund, is related to pay plan adjustments.

1-21

Agency Request

The Legislative Post Audit requests an FY 2009 budget of \$2.6 million, all from the State General Fund an increase of \$44,307, or 1.7 percent, above the revised current year estimate. The increase reflects one-time expenditures anticipated in FY 2008 that are not budgeted to repeat in FY 2009. The request would fund 27.0 FTE positions including 1.0 new FTE position. This new position would provide computer support for the agency. The new position and funding of \$51,429, all from the State General Fund, is requested as the agency's only enhancement.

Governor's Recommendation

The Governor does not fund the enhancement but does add \$47,603, all from the State General Fund, for a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$59,603, all 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 \$47,603, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$12,000, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$63,395, all from the State General Fund, and 1.0 FTE computer position and review at Omnibus. The Committee would like to review the information management organizational structure of the Legislative Branch agencies to explore if consolidating into a central agency would be more efficient.
3. The Budget Committee recommends a review during Omnibus on adding \$51,834, all from the State General Fund, and 1.0 FTE for a computer support position. Adding this position and funding, which was approved by the Legislative Post Audit Committee, will provide the agency with enhanced computer support and maintenance activities. This addition also will allow more efficient use of the highly skilled auditors currently providing limited computer support to focus on audit functions.

Senate Subcommittee Report

Agency: Legislature

Bill No. SB 655

Bill Sec. --

Analyst: Scott

Analysis Pg. No. Vol. II-880

Budget Page No. 301

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,283,173	\$ 16,283,173	\$ 0
Other Funds	178,153	178,153	0
Subtotal - Operating	<u>\$ 16,461,326</u>	<u>\$ 16,461,326</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>\$ 16,461,326</u></u>	 <u><u>\$ 16,461,326</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 36.0	 36.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Legislature requests a revised FY 2008 budget totaling \$16.5 million, the same as the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$16,283,173, a decrease of \$93,153, or 0.6 percent, below the approved amount. This is offset by an increase in special revenue funds of the same amount. The request would fund 36.0 FTE positions, an increase of 1.0 FTE position which was shifted from the Legislative Coordinating Council budget.

Governor's Recommendation

The Governor concurs with the agency request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

1-23

House Budget Committee Report

Agency: Legislature **Bill No.** HB 2947 **Bill Sec.--**

Analyst: Scott **Analysis Pg. No.** Vol. II-880 **Budget Page No.** 301

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,283,173	\$ 16,283,173	\$ 0
Other Funds	178,153	178,153	0
Subtotal - Operating	<u>\$ 16,461,326</u>	<u>\$ 16,461,326</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>\$ 16,461,326</u></u>	<u><u>\$ 16,461,326</u></u>	<u><u>\$ 0</u></u>
FTE Positions	36.0	36.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Legislature requests a revised FY 2008 budget totaling \$16.5 million, the same as the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$16,283,173, a decrease of \$93,153, or 0.6 percent, below the approved amount. This is offset by an increase in special revenue funds of the same amount. The request would fund 36.0 FTE positions, an increase of 1.0 FTE position which was shifted from the Legislative Coordinating Council budget.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

1-24

Senate Subcommittee Report

Agency: Legislature

Bill No. SB 658

Bill Sec. 3

Analyst: Scott

Analysis Pg. No. Vol. II-880

Budget Page No. 301

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 19,651,845	\$ 19,969,767	\$ (319,272)
Other Funds	86,470	86,470	0
Subtotal - Operating	<u>\$ 19,738,315</u>	<u>\$ 20,056,237</u>	<u>\$ (319,272)</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>\$ 19,738,315</u></u>	<u><u>\$ 20,056,237</u></u>	<u><u>\$ (319,272)</u></u>
FTE Positions	37.0	37.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests an FY 2009 budget of \$19.7 million, an increase of \$3.3 million, or 19.9 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$19.7 million, an increase of \$3.4 million, or 20.7 percent, above the revised current year estimate. The request would fund 37.0 FTE positions, an increase of 1.0 FTE position from the revised current year estimate. The new position is for a Data Center Facility Technician to help staff the Data Center that is part of the Kansas Legislative Information Services System.

Although the request does not include enhancement funding, it does include \$3.3 million from the State General Fund for the Legislative Branch Computer Strategic Plan Initiative (the Kansas Legislative Information Services System or KLISS). This initiative increase includes \$250,000 for a production control room, \$400,000 for a development and back up center, \$116,676 for the design of decision support software to be used by Legislative Research and Legislative Post Audit, \$916,620 for the actual development of the code for the software application, and \$1.5 million for the license of the lawmaking portion of the software. Absent these adjustments, the requested FY 2009 budget would actually be a decrease of \$37,647, or 0.2 percent, below the revised current year estimate.

1-25

Governor's Recommendation

The **Governor** concurs with the agency's budget and adds \$317,922 to fund a 2.5 percent base salary adjustment.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$319,272, all 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 \$317,922, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$1,350, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. The Subcommittee recommends adding language that would allow legislators the option to buy their computers when the current lease ends. This is the same option that was provided to legislative staff in the current year. The sale saves the expense of packing and shipping the old computers back to Dell.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Legislature

Bill No. HB 2946

Bill Sec. 3

Analyst: Scott

Analysis Pg. No. Vol.II-880

Budget Page No. 301

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 19,651,845	\$ 19,969,767	\$ (2,413,680)
Other Funds	<u>86,470</u>	<u>86,470</u>	<u>0</u>
Subtotal - Operating	<u>\$ 19,738,315</u>	<u>\$ 20,056,237</u>	<u>\$ (2,413,680)</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>\$ 19,738,315</u></u>	<u><u>\$ 20,056,237</u></u>	<u><u>\$ (2,413,680)</u></u>
FTE Positions	37.0	37.0	(7.0)
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>(7.0)</u></u>

*Of the Budget Committee recommended reductions, \$319,272, all from the State General Fund, are related to pay plan adjustments.

Agency Request

The agency requests an FY 2009 budget of \$19.7 million, an increase of \$3.3 million, or 19.9 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$19.7 million, an increase of \$3.4 million, or 20.7 percent, above the revised current year estimate. The request would fund 37.0 FTE positions, an increase of 1.0 FTE position from the revised current year estimate. The new position is for a Data Center Facility Technician to help staff the Data Center that is part of the Kansas Legislative Information Services System.

Although the request does not include enhancement funding, it does include \$3.3 million from the State General Fund for the Legislative Branch Computer Strategic Plan Initiative (the Kansas Legislative Information Services System or KLISS). This initiative increase includes \$250,000 for a production control room, \$400,000 for a development and back up center, \$116,676 for the design of decision support software to be used by Legislative Research and Legislative Post Audit, \$916,620 for the actual development of the code for the software application, and \$1.5 million for the license of the lawmaking portion of the software. Absent these adjustments, the requested FY 2009 budget would actually be a decrease of \$37,647, or 0.2 percent, below the revised current year estimate.

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Governor's Recommendation

The **Governor** concurs with the agency's budget and adds \$317,922 to fund a 2.5 percent base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$319,272, all 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 \$317,922, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$1,350, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$1,648,016, all from the State General Fund, for the Kansas Legislative Information System (KLISS). The adjustments include the following:
 - a. Delete \$250,00 for a Production Control Room. The Production Control Room will house equipment used to manage video transmission from cameras in the House Chamber and committee rooms. The Control Room will then be able to send video to television stations and to devices that will be part of a closed circuit television network. The Committee believes that funding for the Production Control Room should be funded by the Statehouse renovation and restoration project.
 - b. Delete \$200,016 for Decision Support Design and Technical Architecture Design. This computer software design work (for example, conference committee report briefs, interim committee reports, and appropriations process information) although necessary, can now be financed from savings resulting from the committee room multimedia project which will not be ready until FY 2010.
 - c. Delete \$448,000 and 1.0 FTE position for the development of the computer project (KLISS) Recovery Center for further review at Omnibus. The Recovery Center would be a "hot site" disaster recovery center for the new computerization project (KLISS). The recovery would be done in Wichita in a facility managed by the Division of Information Systems and Communications, Department of Administration for all state agencies. The agency proposes to purchase additional hardware (servers) to locate at the "hot site." The Committee believes the agency should work with the Department of Administration to explore possibilities, other than the agency purchasing additional equipment, such as leasing the equipment from the private sector or from the Department of Administration. The Committee also recommends the deletion of a Data Center Technician position for further review at Omnibus. The position would among other duties provide technical support for the Recovery Center as well as the Production Data Center.
 - d. Delete \$750,000 for the computer project (KLISS) software license. This action will leave \$750,000 for the license in FY 2009. Another \$750,000 in FY 2010 will be

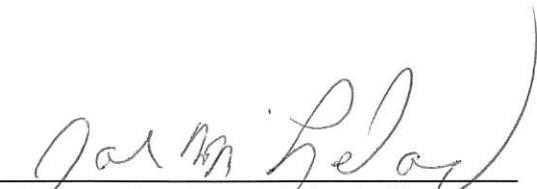
needed to complete the purchase of this perpetual license for the vendor software utilized for the computerization project (KLISS).

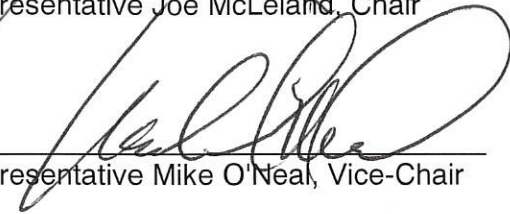
3. Delete \$446,392, all from the State General Fund, in salaries and wages and 6.0 FTE for computer staff including session only computer staff and review at Omnibus. The Committee would like to review the information management organizational structure of the Legislative Branch agencies to explore if consolidating into a central agency would be more efficient or effective.
4. The Budget Committee recommends adding language that would place restrictions on out-of-state travel for legislators. The language would place a travel cap on legislators of \$800 (includes airfare, meals, lodging, taxi, tips, and car rental) if flight reservation, conference registration, and hotel reservation are made less than one month prior to the date of the conference or seminar the legislator is attending. There would be no cap on travel if the above reservation are made one month or more prior to the date of the conference or seminar. It also would place a limit of one out-of-state trip for those legislators approved to travel ("the travel squad members"). All other out-of-state travel requests (any trip after the first for the "travel squad" and any trip for non-travel squad members) have to be approved by the Speaker of the House or President of the Senate. A waiver could be granted by the Speaker or President if there was not a 30 day notice available prior to the out-of-state meeting.
5. The Budget Committee recommends adding language that would allow legislators the option to buy their computers when the current lease ends. This is the same option that was provided to legislative staff in the current year. The sale saves the expense of packing and shipping the old computers back to Dell.

FY 2008 and FY 2009

HOUSE EDUCATION BUDGET COMMITTEE

Arts Commission
State Library


Representative Joe McLeland, Chair

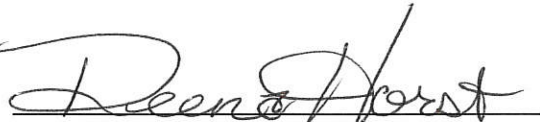

Representative Mike O'Neal, Vice-Chair

Representative Bob Grant,
Ranking Minority Member


Representative John Faber

Representative Bill Feuerborn


Representative Lana Gordon


Representative Deena Horst


Representative Ty Masterson

Representative Tom Sawyer

HOUSE APPROPRIATIONS

DATE 3-10-2008
ATTACHMENT 2

Senate Subcommittee Report

Agency: Kansas Arts Commission **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen **Analysis Pg. No.** Vol. I -799

Budget Page No. 59

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,658,614	\$ 1,658,614	\$ 0
Other Funds	683,350	683,350	0
Subtotal - Operating	\$ 2,341,964	\$ 2,341,964	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,341,964	\$ 2,341,964	\$ 0
FTE Positions			
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

For **FY 2008** the **Kansas Arts Commission** requests a revised FY 2008 budget totaling \$2,341,964, an increase of \$177,669, or 8.2 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$1,658,614, the same as the approved amount. The request would fund the currently approved 8.0 FTE positions. The increase is due to carry forward balances in federal grant funds larger than expected grants and gifts fund receipts.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Arts Commission **Bill No.** HB - -

Bill Sec. - -

Analyst: Klaassen **Analysis Pg. No.** Vol. I-799

Budget Page No. 59

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,658,614	\$ 1,658,614	\$ 0
Other Funds	683,350	683,350	0
Subtotal - Operating	<u>\$ 2,341,964</u>	<u>\$ 2,341,964</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,341,964</u></u>	 <u><u>\$ 2,341,964</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **Kansas Arts Commission** requests a revised FY 2008 budget totaling \$2,341,964, an increase of \$177,669, or 8.2 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$1,658,614, the same as the approved amount. The request would fund the currently approved 8.0 FTE positions. The increase is due to carry forward balances in federal grant funds larger than expected grants and gifts fund receipts.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Arts Commission **Bill No.** SB 658

Bill Sec. 37

Analyst: Klaassen **Analysis Pg. No.** Vol.-

Budget Page No. 59

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 1,654,397	\$ 1,769,261	\$ (15,464)
Other Funds	568,790	568,790	(1,200)
Subtotal - Operating	\$ 2,223,187	\$ 2,338,051	\$ (16,664)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,223,187	\$ 2,338,051	\$ (16,664)
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

*All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009** the **Kansas Arts Commission** requests operating expenditures of \$2,223,187, a decrease of \$118,777, or 5.1 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$1,654,397, a decrease of \$4,217, or 0.3 percent, below the revised current year estimate. The request would fund 8.0 FTE positions. The request includes enhancement funding of \$100,000, all from the State General Fund.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,338,051 from all funds, a decrease of \$3,913, or 0.2 percent, below the FY 2008 recommendation and an increase of \$114,864, or 5.2 percent, above the agency's FY 2009 request. The Governor's recommendation includes \$1,769,261 from the State General Fund, an increase of \$114,864, or 6.9 percent, above the agency's FY 2009 request. The Governor recommends the agency's request for \$100,000 from the State General Fund to increase grants in FY 2009. The Governor's FY 2009 recommendation includes the addition of \$10,648 for a 2.5 percent base salary adjustment, and \$4,216 for below market pay adjustment for select employees.

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Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$16,664, including \$15,464 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 \$10,648, all 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 \$4,216, all 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 \$1,800, including \$600 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Arts Commission **Bill No.** HB 2946 **Bill Sec.** 37

Analyst: Klaassen **Analysis Pg. No.** Vol. I-799 **Budget Page No.** 59

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,654,397	\$ 1,769,261	\$ (115,464)
Other Funds	568,790	568,790	(1,200)
Subtotal - Operating	<u>\$ 2,223,187</u>	<u>\$ 2,338,051</u>	<u>\$ (116,664)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,223,187</u></u>	<u><u>\$ 2,338,051</u></u>	<u><u>\$ (116,664)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

* Of the Budget Committee's recommended reductions, \$16,664, including \$15,464 from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009** the **Kansas Arts Commission** requests operating expenditures of \$2,223,187, a decrease of \$118,777, or 5.1 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$1,654,397, a decrease of \$4,217, or 0.3 percent, below the revised current year estimate. The request would fund 8.0 FTE positions. The request includes enhancement funding of \$100,000, all from the State General Fund.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,338,051 from all funds, a decrease of \$3,913, or 0.2 percent, below the FY 2008 recommendation and an increase of \$114,864, or 5.2 percent, above the agency's FY 2009 request. The Governor's recommendation includes \$1,769,261 from the State General Fund, an increase of \$114,864, or 6.9 percent, above the agency's FY 2009 request. The Governor recommends the agency's request for \$100,000 from the State General Fund to increase grants in FY 2009. The Governor's FY 2009 recommendation includes the addition of \$10,648 for a 2.5 percent base salary adjustment, and \$4,216 for below market pay adjustment for select employees.

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House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$16,664, including \$15,464 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 \$10,648, all 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 \$4,216, all 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 \$1,800, including \$600 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.

2. **Additional Grant Funding -** Delete \$100,000, all from the State General Fund, for additional grant disbursements in FY 2009, and review at Omnibus.

Senate Subcommittee Report

Agency: Kansas State Library **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. I - 853

Budget Page No. 303

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,609,286	\$ 5,609,286	\$ 0
Other Funds	2,180,011	2,180,011	0
Subtotal - Operating	\$ 7,789,297	\$ 7,789,297	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 7,789,297	\$ 7,789,297	\$ 0
FTE Positions			
	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	27.0	27.0	0.0

Agency Estimate

For FY 2008 the **Kansas State Library** estimates operating expenditures of \$7,789,297 from all funds, an increase of \$367,859, or 5.0 percent, above the amount approved by the 2007 Legislature. The estimate reflects an increase in other funds of \$375,555, and a decrease in Federal funds of \$7,898. The agency estimates current year State General Fund expenditures of \$5,609,286, an increase of \$304 above the approved amount. The \$304 increase in State General Fund expenditures is due to a reappropriation of funds from FY 2007.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. I-853

Budget Page No. 303

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,609,286	\$ 5,609,286	\$ 0
Other Funds	2,180,011	2,180,011	0
Subtotal - Operating	<u>\$ 7,789,297</u>	<u>\$ 7,789,297</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,789,297</u></u>	<u><u>\$ 7,789,297</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>27.0</u></u>	<u><u>27.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **Kansas State Library** estimates operating expenditures of \$7,789,297 from all funds, an increase of \$367,859, or 5.0 percent, above the amount approved by the 2007 Legislature. The estimate reflects an increase in other funds of \$375,555, and a decrease in Federal funds of \$7,898. The agency estimates current year State General Fund expenditures of \$5,609,286, an increase of \$304 above the approved amount. The \$304 increase in State General Fund expenditures is due to a reappropriation of funds from FY 2007.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Library **Bill No.** SB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol.-

Budget Page No. 303

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 6,131,274	\$ 5,832,718	\$ (45,508)
Other Funds	1,900,285	1,900,285	0
Subtotal - Operating	\$ 8,031,559	\$ 7,733,003	\$ (45,508)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,031,559	\$ 7,733,003	\$ (45,508)
FTE Positions	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	27.0	27.0	0.0

*Of the Subcommittee's recommended reductions, \$61,144, all from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009** the **Kansas State Library** requests operating expenditures of \$8,031,559 from all funds, an increase of \$242,262, or 3.1 percent, above the FY 2008 revised estimate. This amount includes \$6,131,274 from the State General Fund, an increase of \$521,988, or 9.3 percent, above the FY 2008 revised estimate. This increase in State General Fund is due primarily to the agency's FY 2009 total enhancement request of \$657,364, all from the State General Fund. Absent enhancements, the request totals \$7,374,195, which is a decrease of \$415,102, or 5.3 percent, below the FY 2008 revised request. State General Fund expenditures absent enhancements total \$5,473,910, which is a decrease of \$135,376, or 2.4 percent, below the FY 2008 revised request. The request would fund 27.0 FTE positions.

Governor's Recommendation

The **Governor** recommends expenditures of \$7,733,003 from all funds, a decrease of \$56,294, or 0.7 percent, below the FY 2008 recommendation and a decrease of \$298,556, or 3.7 percent, below the agency's FY 2009 request. The Governor's recommendation includes \$5,832,718 from the State General Fund, a decrease of \$298,556, or 4.9 percent, below the agency's FY 2009 request. The Governor recommends \$310,864 in enhancements for the statewide library courier system and the statewide youth services consultant for FY 2009. The Governor's FY 2009

recommendation includes the addition of \$36,600 for a 2.5 percent base salary adjustment, and \$11,344 for below market pay adjustment for select employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$61,144, all 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 \$36,600, all 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 \$11,344, all 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 \$13,200, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$60,864, all from the State General Fund, for a Statewide Youth Services Consultant.
3. Add \$76,500, all from the State General Fund, for the Talking Books Service promotion.

Senate Committee Recommendation

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

1. Delete No. 3, and review at Omnibus.
2. Delete \$250,000, all from the State General Fund, for the establishment of a statewide courier system, and review at Omnibus.

House Budget Committee Report

Agency: Kansas State Library Bill No. HB 2946

Bill Sec. 36

Analyst: Klaassen

Analysis Pg. No. Vol. I-853

Budget Page No. 303

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 6,131,274	\$ 5,832,718	\$ (372,008)
Other Funds	1,900,285	1,900,285	0
Subtotal - Operating	<u>\$ 8,031,559</u>	<u>\$ 7,733,003</u>	<u>\$ (372,008)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 8,031,559</u></u>	 <u><u>\$ 7,733,003</u></u>	 <u><u>\$ (372,008)</u></u>
 FTE Positions	 27.0	 27.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>27.0</u></u>	<u><u>27.0</u></u>	<u><u>0.0</u></u>

* Of the Budget Committee's recommended reductions, \$61,144, all from the State General Fund, is related to pay plan adjustments.

Agency Request

For FY 2009 the **Kansas State Library** requests operating expenditures of \$8,031,559 from all funds, an increase of \$242,262, or 3.1 percent, above the FY 2008 revised estimate. This amount includes \$6,131,274 from the State General Fund, an increase of \$521,988, or 9.3 percent, above the FY 2008 revised estimate. This increase in State General Fund is due primarily to the agency's FY 2009 total enhancement request of \$657,364, all from the State General Fund. Absent enhancements, the request totals \$7,374,195, which is a decrease of \$415,102, or 5.3 percent, below the FY 2008 revised request. State General Fund expenditures absent enhancements total \$5,473,910, which is a decrease of \$135,376, or 2.4 percent, below the FY 2008 revised request. The request would fund 27.0 FTE positions.

Governor's Recommendation

The **Governor** recommends expenditures of \$7,733,003 from all funds, a decrease of \$56,294, or 0.7 percent, below the FY 2008 recommendation and a decrease of \$298,556, or 3.7 percent, below the agency's FY 2009 request. The Governor's recommendation includes \$5,832,718 from the State General Fund, a decrease of \$298,556, or 4.9 percent, below the agency's FY 2009 request. The Governor recommends \$310,864 in enhancements for the statewide library courier system and the statewide youth services consultant for FY 2009. The Governor's FY 2009

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recommendation includes the addition of \$36,600 for a 2.5 percent base salary adjustment, and \$11,344 for below market pay adjustment for select employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$61,144, all 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 \$36,600, all 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 \$11,344, all 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 \$13,200, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Statewide Delivery System for Library Materials** - Delete \$250,000, all from the State General Fund, for the establishment of a statewide delivery system for library materials, and review at Omnibus. The committee expresses its tentative support for this system, but requests a cost-benefit analysis from the State Library that details the expenditures and savings expected.
3. **Statewide Youth Services Consultant** - Delete \$60,864, all from the State General Fund, for a Statewide Youth Services Consultant for Kansas libraries, and review at Omnibus.
4. **Talking Books Service Promotion** - Review at Omnibus the addition of \$76,500, all from the State General Fund, for the Talking Books Service promotion. This request would continue to provide for costs associated with outreach (brochures, radio and print ads, etc.) and staff travel to meet with individuals and groups that express an interest in the program through FY 2009. The agency is requesting that this be included in the base budget in future years to encourage use of the program as new formats such as digital books, players, and other new formats become available.
5. **Learning Express Library** - Review at Omnibus the addition of \$200,000, all from the State General Fund, for the Learning Express Library. This would be for a database of practice and tutorial tests to aid Kansans in career and education test preparation. The database provides a wide variety of practice tests including the General Educational Development (GED), American College Test (ACT), Graduate Record Examination (GRE), Paramedic, Nursing, Real Estate, U.S. Citizenship, and many others.

6. **Digitization of Newspaper Clipping Collection** - The Budget Committee would like to note its support of the agency's enhancement request to digitize their newspaper clipping collection. The Budget Committee recommends that the agency pursue this project, but through grants or other funding sources than State General Fund.

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Minority Report

FY 2009 State Library Committee Report

We disagree with the Budget Committee's recommendation with regard to the following enhancements within the State Library's FY 2009 budget request:

- **Statewide Delivery System for Library Materials** - The Budget Committee recommended the deletion of \$250,000, all from the State General Fund, for the establishment of a statewide delivery system for library materials, to be reviewed at Omnibus.

Testimony was presented in committee specifying that this system would significantly reduce the cost of sending items between libraries, and would also increase the speed of transit. The State Library has researched similar systems in nearby states and is confident that this will provide great benefit to the library community.

- **Talking Books Service Promotion** - The Budget Committee recommended Omnibus review of the \$76,500 requested from the State General Fund for the Talking Books Service promotion.

This promotional funding was recommended by the 2007 Legislature. Testimony was presented as to the need for continued support of this program. Those testifying on behalf of this enhancement explained that there are ongoing changes and upgrades to the audio devices and media formats used by providers of materials to those unable to read standard print. Efforts to assist in providing services to this community of library users should continue to be supported.

- **Digitization of Newspaper Clipping Collection** - The Budget Committee noted its support of the agency's enhancement request for \$70,000 to begin to digitize their newspaper clipping collection, but recommended that the agency pursue this project through grants or other funding sources than the State General Fund.

The budget committee expressed great interest in the examples of clippings and as to their historical record. Considering the uncertainty of grant funding, state support would be required to properly initiate this effort.

We recommend these enhancements be included in the State Library's budget for FY 2009.



Representative Bob Grant
Ranking Minority Member



Representative Bill Feuerborn



Representative Tom Sawyer

HOUSE APPROPRIATIONS

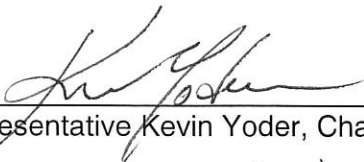
DATE 3-10-2008

ATTACHMENT 3


FY 2008 and FY 2009

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Department of Revenue
Board of Tax Appeals


Representative Kevin Yoder, Chair


Representative Rocky Fund


Representative Kasha Kelley, Vice-Chair

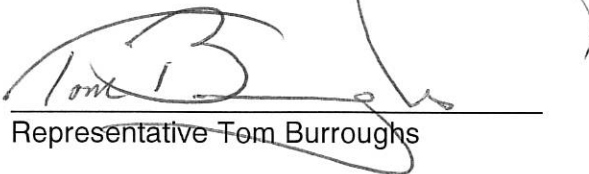
Representative Annie Kuether


Representative Harold Lane,
Ranking Minority Member


Representative JoAnn Poterff


Representative Virginia Beamer


Representative Charles Roth


Representative Tom Burroughs

HOUSE APPROPRIATIONS

DATE 3-10-2008
ATTACHMENT 4

Senate Subcommittee Report

Agency: Department of Revenue **Bill No.** SB 655

Bill Sec. 10

Analyst: Holwegner

Analysis Pg. No. Vol. II-1170

Budget Page No. 335

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 21,572,916	\$ 21,572,916	\$ 0
Other Funds	75,774,001	78,216,001	0
Subtotal - Operating	\$ 97,346,917	\$ 99,788,917	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 97,346,917	\$ 99,788,917	\$ 0
FTE Positions	1,146.0	1,146.0	0.0
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	1,161.5	1,161.5	0.0

Agency Estimate

The Department of Revenue requests a revised FY 2008 budget totaling \$97,346,917. This includes \$21,572,916 from the State General Fund, \$2,077,619 from federal funds, and \$73,696,382 from other funds. The revised budget request is an increase of \$1,887,152, or 2.0 percent, above the amount approved by the 2007 Legislature. Most of the increase can be attributed to moneys either re-appropriated or additional funds made available to the agency since the last legislative session. No supplementals have been requested. The request would fund 1,161.5 positions including 1,146.0 FTE positions and 15.5 non-FTE unclassified permanent positions, the same level as the 2007 Legislature approved.

Governor's Recommendation

The Governor recommends \$99,788,917, including \$21,572,916 from the State General Fund, for FY 2008 operating expenditures. The recommendation is an all funds increase of \$4,329,152, or 4.5 percent, above the approved amount. The recommendation is an all funds increase of \$2,442,000, or 2.5 percent, above the amount estimated by the agency. This difference between the agency's revised request and the Governor's recommendation is due to revised revenue estimates for the Special County Mineral Production Fund.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that collection and compliance activities for the Department of Revenue have improved over the last fiscal year. In particular:
 - a. **Alcohol and Tobacco.** The compliance rates for alcohol and tobacco sales were 72.0 percent and 88.0 percent, respectively, during FY 2007.
 - b. **Drug Tax Collections.** Tax collections due to the seizure of illegal drugs increased from \$800,000 to just over \$1,000,000 in FY 2007.
 - c. **Tax Collections.** In FY 2007, a total of approximately \$7.9 billion was collected by the agency, and over \$1.0 billion was distributed to local units of government.
2. The Subcommittee commends the agency for the service it provided Greensburg and Kiowa County. After the tornado's damage was incurred, the agency's fast response and presence in the community allowed people to obtain vehicle records and tax documents so that they could begin recovering from the disaster.

House Budget Committee Report

Agency: Department of Revenue **Bill No.** HB 2947

Bill Sec. 10

Analyst: Holwegner

Analysis Pg. No. Vol. II-1170

Budget Page No. 335

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 21,572,916	\$ 21,572,916	\$ 0
Other Funds	<u>75,774,001</u>	<u>78,216,001</u>	<u>0</u>
Subtotal - Operating	<u>\$ 97,346,917</u>	<u>\$ 99,788,917</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 97,346,917</u></u>	<u><u>\$ 99,788,917</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,146.0	1,146.0	0.0
Non FTE Uncl. Perm. Pos.	<u>15.5</u>	<u>15.5</u>	<u>0.0</u>
TOTAL	<u><u>1,161.5</u></u>	<u><u>1,161.5</u></u>	<u><u>0.0</u></u>

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Agency Estimate

The Department of Revenue requests a revised FY 2008 budget totaling \$97,346,917. This includes \$21,572,916 from the State General Fund, \$2,077,619 from federal funds, and \$73,696,382 from other funds. The revised budget request is an increase of \$1,887,152, or 2.0 percent, above the amount approved by the 2007 Legislature. Most of the increase can be attributed to moneys either reappropriated or additional funds made available to the agency since the last legislative session. No supplementals have been requested. The request would fund 1,161.5 positions including 1,146.0 FTE positions and 15.5 non-FTE unclassified permanent positions, the same level as the 2007 Legislature approved.

Governor's Recommendation

The Governor recommends \$99,788,917, including \$21,572,916 from the State General Fund, for FY 2008 operating expenditures. The recommendation is an all funds increase of \$4,329,152, or 4.5 percent, above the approved amount. The recommendation is an all funds increase of \$2,442,000, or 2.5 percent, above the amount estimated by the agency. This difference between the agency's revised request and the Governor's recommendation is due to revised revenue estimates for the Special County Mineral Production Fund.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Department of Revenue **Bill No.** SB 658

Bill Sec. 21

Analyst: Holwegner

Analysis Pg. No. Vol. II-1170

Budget Page No. 335

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 21,363,340	\$ 21,367,861	\$ (1,171,562)
Other Funds	79,327,903	78,415,564	(1,783,676)
Subtotal - Operating	\$ 100,691,243	\$ 99,783,425	\$ (2,955,238)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 100,691,243	 \$ 99,783,425	 \$ (2,955,238)
 FTE Positions	 1,146.0	 1,146.0	 0.0
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	1,161.5	1,161.5	0.0

* Includes a reduction of \$2,457,666, including \$783,490 from the State General Fund, for the removal of the Governor's recommended pay plan adjustments.

Agency Request

The Department of Revenue requests an FY 2009 budget of \$100,691,243. This includes \$21,363,340 from the State General Fund and \$79,327,903 from all other funds. This is an increase of \$3,344,326, or 3.4 percent, above the revised current year estimate. Requested State General Fund expenditures are decreased by \$209,576, or 1.0 percent, below the revised budget. The request would finance 1,161.5 positions (including 15.5 non-FTE unclassified permanent positions), the same staffing level as approved for the current fiscal year. The request includes enhancement funding of \$4,948,556, with \$420,572 proposed to come from the State General Fund.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$99,783,425, including \$21,367,861 from the State General Fund. This is a decrease of \$5,492 below the FY 2008 recommendation. The FY 2009 recommendation is a decrease of \$907,818, or 0.9 percent, below the amount requested by the agency. The Governor recommends \$1,497,572, including \$388,072 from the State General Fund, for enhancements. Additionally, the Governor recommends an increase of expenditures (\$2,239,000) from the Special County Mineral Production Fund. The

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recommendation would finance 1,161.5 positions (including 15.5 non-FTE unclassified permanent positions), the same staffing level as approved for the current fiscal year.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$2,457,666, including \$783,490 all 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 \$1,198,765, including \$382,863 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 \$605,401, including \$189,127 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 \$653,500, including \$211,500 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Increased Tax Fraud Investigations.** Delete \$351,572 from the State General Fund for the salaries and wages for four civil and one criminal fraud investigators. According to the agency, many new tax fraud schemes are increasingly complex. The agency hopes to increase the investigation of fraudulent claims from 500 to 7,000. The Subcommittee recommends that this issue be favorably considered during Omnibus after the consensus revenue estimates for the State General Fund have been revised.
3. **Vehicle Database Integration.** The Subcommittee notes that the Governor recommends \$1,000,000 from the Vehicle Operating Fund to begin the initial phase of the modernization and integration of the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS), and the Kansas Vehicle Inventory System (KVIS). The software for the three database systems is 20, 17, and 14 years old, respectively. According to the agency, these systems do not provide consistent, real-time updates. Users, such as law enforcement and county treasurer offices, have to manually integrate data from these three databases in order to accomplish their respective work. The agency estimates the total cost to be \$40,155,966 over 5 years. The Subcommittee also notes that HB 2890 (currently in House Committee on Appropriations), as amended, would authorize a \$4 surcharge on most vehicle registrations that would be collected over four calendar years, from January 1, 2009, to January 1, 2013. The Subcommittee recommends that this issue be considered during Omnibus, should HB 2890 pass in some form.

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4. **Vehicles.** Delete \$146,000, which includes \$36,500 from the State General Fund and \$109,500 from the Division of Vehicles Operating Fund, for the acquisition of ten vehicles. The Subcommittee recommends this issue be considered further during Omnibus.

5. **Implementation of 2007 SB 9–Real I.D.** The Subcommittee notes the agency is in the process of implementing the provisions of 2007 SB 9, which will improve the security of driver’s licenses and identification cards, as required by the federal Real I.D. Act. It is the agency’s intention to make the state’s driver license and identification cards among the most secure in the nation. The Subcommittee notes that 2008 HB 2770 would increase the photo fee from \$4 to \$12; the additional money would go towards the prevention of fraud. Those measures will include the digital retention of all documents, the photograph of applicants, and data sharing with state and federal agencies.

House Budget Committee Report

Agency: Department of Revenue **Bill No.** HB 2946 **Bill Sec.** 21

Analyst: Holwegner **Analysis Pg. No.** Vol. II-1170 **Budget Page No.** 335

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 21,363,340	\$ 21,367,861	\$ (819,990)
Other Funds	79,327,903	78,415,564	(2,674,176)
Subtotal - Operating	<u>\$ 100,691,243</u>	<u>\$ 99,783,425</u>	<u>\$ (3,494,166)</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>\$ 100,691,243</u></u>	<u><u>\$ 99,783,425</u></u>	<u><u>\$ (3,494,166)</u></u>
FTE Positions	1,146.0	1,146.0	(50.0)
Non FTE Uncl. Perm. Pos.	15.5	15.5	0.0
TOTAL	<u><u>1,161.5</u></u>	<u><u>1,161.5</u></u>	<u><u>(50.0)</u></u>

* Includes a reduction of \$2,457,666, including \$783,490 from the State General Fund, for the removal of the Governor's recommended pay plan adjustments.

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Agency Request

The Department of Revenue requests an FY 2009 budget of \$100,691,243. This includes \$21,363,340 from the State General Fund and \$79,327,903 from all other funds. This is an increase of \$3,344,326, or 3.4 percent, above the revised current year estimate. Requested State General Fund expenditures are decreased by \$209,576, or 1.0 percent, below the revised budget. The request would finance 1,161.5 positions (including 15.5 non-FTE unclassified permanent positions), the same staffing level as approved for the current fiscal year. The request includes enhancement funding of \$4,948,556 with \$420,572 proposed to come from the State General Fund.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$99,783,425, including \$21,367,861 from the State General Fund. This is a decrease of \$5,492 below the FY 2008 recommendation. The FY 2009 recommendation is a decrease of \$907,818, or 0.9 percent, below the amount requested by the agency. The Governor recommends \$1,497,572, including \$388,072 from the State General Fund, for enhancements. Additionally, the Governor recommends an increase of expenditures (\$2,239,000) from the Special County Mineral Production Fund. The recommendation would finance 1,161.5 positions (including 15.5 non-FTE unclassified permanent positions), the same staffing level as approved for the current fiscal year.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$2,457,666, including \$783,490 all 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 \$1,198,765, including \$382,863 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 \$605,401, including \$189,127 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 \$653,500, including \$211,500 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Increased Tax Fraud Investigations.** The Budget Committee concurs with the Governor's recommendation for an additional \$351,572 from the State General Fund for the salaries and wages for additional fraud investigators. According to the agency, many new tax fraud schemes are increasingly complex. The agency hopes to increase the investigation of fraudulent claims from 500 to 7,000. The agency estimates that an additional \$5,000,000 in tax revenue may be obtained

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through additional investigations. The Budget Committee notes that during the 2008 Session most enhancements, especially those with funding from the State General Fund, have been recommended to be deleted due to the uncertain economic conditions that the state may be facing. However, there have been a few exceptions to the practice, and the Budget Committee believes that this instance may be one of those exceptions.

3. **Vehicle Database Integration.** Delete \$1,000,000 from the Vehicle Operating Fund to begin the initial phase of the modernization and integration of the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS), and the Kansas Vehicle Inventory System (KVIS). The software for the three database systems is 20, 17, and 14 years old, respectively. According to the agency, these systems do not provide consistent, real-time updates. Users, such as law enforcement and county treasurer offices, have to manually integrate data from these three databases in order to accomplish their respective work. The agency estimates the total cost to be \$40,155,966 over 5 years. The Budget Committee notes that HB 2890, as amended, would authorize a \$4 surcharge on most vehicle registrations that would be collected over four calendar years, from January 1, 2009, to January 1, 2013. It is the Budget Committee's understanding that the agency will not ask for this surcharge to be renewed and that future operational costs will be offset by savings derived from modernization. The Budget Committee requests the agency to report back on the progress of the project during future legislative sessions. The Budget Committee recommends that this issue be considered during Omnibus should HB 2890 pass in some form.
4. **Vehicles.** Delete \$36,500 from the State General Fund for vehicles. The agency may use the remaining \$109,500 recommended from the Division of Vehicles Operating Fund for the acquisition of vehicles.
5. **FTEs.** Delete 50.0 FTE positions. Currently the agency has 150 vacant positions, but only 50 of those positions are being advertising to be filled. The Budget Committee believes that by reducing the number of FTE positions, the agency will be able to budget more accurately in the future.

Senate Subcommittee Report

Agency: Board of Tax Appeals **Bill No.** SB **Bill Sec.**
Analyst: Holwegner **Analysis Pg. No.** Vol.- **Budget Page No.**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,662,685	\$ 1,637,685	\$ 0
Other Funds	500,409	500,409	0
Subtotal - Operating	<u>\$ 2,163,094</u>	<u>\$ 2,138,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,163,094</u></u>	 <u><u>\$ 2,138,094</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Board of Tax Appeals requests a revised FY 2008 budget totaling \$2,163,094, including \$1,662,685 from the State General Fund. The revised budget request is an increase of \$25,000, or 1.2 percent, above the amount approved by the 2007 Legislature. The agency requests a supplemental enhancement of \$25,000 from the State General Fund to increase the compensation for small claims hearing officers. The revised estimate would fund 26.0 FTE positions.

Governor's Recommendation

The Governor recommends \$2,138,094 from all funds. This includes \$1,637,685 from the State General Fund. The recommendation would fund 26.0 FTE positions. This is the same amount as approved by the Legislature. The Governor does not recommend the supplemental request.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Board of Tax Appeals **Bill No. --** **Bill Sec. --**

Analyst: Holwegner **Analysis Pg. No.** Vol. II-1198 **Budget Page No.** 393

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,662,685	\$ 1,637,685	\$ 0
Other Funds	500,409	500,409	0
Subtotal - Operating	<u>\$ 2,163,094</u>	<u>\$ 2,138,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,163,094</u></u>	<u><u>\$ 2,138,094</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Board of Tax Appeals requests a revised FY 2008 budget totaling \$2,163,094, including \$1,662,685 from the State General Fund. The revised budget request is an increase of \$25,000, or 1.2 percent, above the amount approved by the 2007 Legislature. The agency requests a supplemental enhancement of \$25,000 from the State General Fund to increase the compensation for small claims hearing officers. The revised estimate would fund 26.0 FTE positions.

Governor's Recommendation

The Governor recommends \$2,138,094 from all funds. This includes \$1,637,685 from the State General Fund. The recommendation would fund 26.0 FTE positions. This is the same amount as approved by the Legislature. The Governor does not recommend the supplemental request.

House Budget Committee Recommendation

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

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1. **Contractual Hearing Officers.** The agency has requested an additional \$25,000 from the State General Fund that would be used to hire hearing officers on a contractual basis for the remaining half of the fiscal year. According to the agency, additional funds would bring compensation equal to administrative law judges in the state. The agency believes this will encourage suitable applicants to apply and be retained. The agency also notes that there has been an increase in small claims filings in Sedgwick County due to the county recently abolishing its local hearing officer panel. A similar enhancement is requested for FY 2009. While the Governor does not recommend the request, the Budget Committee believes this supplemental may have merit and recommends that it be considered during Omnibus.

Senate Subcommittee Report

Agency: Board of Tax Appeals **Bill No.** SB **Bill Sec.**

Analyst: Holwegner **Analysis Pg. No.** Vol.- **Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 1,667,080	\$ 1,665,165	\$ (56,385)
Other Funds	501,234	501,234	0
Subtotal - Operating	<u>\$ 2,168,314</u>	<u>\$ 2,166,399</u>	<u>\$ (56,385)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,168,314</u></u>	<u><u>\$ 2,166,399</u></u>	<u><u>\$ (56,385)</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The Board of Tax Appeals requests expenditures of \$2,168,314 from all funds, including \$1,667,080 from the State General Fund. This is an increase of \$5,220, or 0.2 percent, above the revised current year estimate. Requested State General Fund expenditures are an increase of \$4,395, or 0.3 percent, above the revised budget. The request would finance 26.0 FTE positions. The agency's budget request includes one enhancement for \$50,000 from the State General Fund for hearing officer compensation.

Governor's Recommendation

The Governor recommends \$2,166,399 from all funds. This includes \$1,665,165 from the State General Fund. Compared to the revised FY 2008 recommendation, this is an increase of \$28,305, or 1.3 percent, from all funds and an increase of \$27,480, or 1.7 percent, from the State General Fund. Compared to the agency's request, this is a decrease of \$1,915, or 0.1 percent, from all funds and a decrease of \$11,915, or 0.7 percent, from the State General Fund. The recommended budget would fund 26.0 FTE positions. The Governor does not recommend the enhancement requested by the agency.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$56,385, all 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 \$34,969, all 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 \$13,116, all 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 \$8,300, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. The Subcommittee notes that due to the closing of the Sedgwick County tax panel, there has been a 25 percent increase of small claim caseloads. The Subcommittee commends the Board of Tax Appeals in being able to handle the increased claims without requesting additional resources.
3. The Subcommittee notes that the Board's new case management system will come online in April. The new system should shorten the length of time for a case to heard. According to the agency, the Department of Revenue offered the use of its IT division. This resulted in the Board saving several thousands of dollars. The Department of Revenue is commended for its valuable cooperation.
4. The Subcommittee notes that Substitute for HB 2018 would increase the size of the Board of Tax Appeals from three to four members and change the name of the agency to Court of Tax Appeals. The legislation is supported by the agency.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Tax Appeals **Bill No.** HB 2946 **Bill Sec.** 20

Analyst: Holwegner **Analysis Pg. No.** Vol. II-1198 **Budget Page No.** 393

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,667,080	\$ 1,665,165	\$ (56,385)
Other Funds	501,234	501,234	0
Subtotal - Operating	<u>\$ 2,168,314</u>	<u>\$ 2,166,399</u>	<u>\$ (56,385)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,168,314</u></u>	<u><u>\$ 2,166,399</u></u>	<u><u>\$ (56,385)</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The Board of Tax Appeals requests expenditures of \$2,168,314 from all funds, including \$1,667,080 from the State General Fund. This is an increase of \$5,220, or 0.2 percent, above the revised current year estimate. Requested State General Fund expenditures are an increase of \$4,395, or 0.3 percent, above the revised budget. The request would finance 26.0 FTE positions. The agency's budget request includes one enhancement for \$50,000 from the State General Fund for hearing officer compensation.

Governor's Recommendation

The Governor recommends \$2,166,399 from all funds. This includes \$1,665,165 from the State General Fund. Compared to the revised FY 2008 recommendation, this is an increase of \$28,305, or 1.3 percent, from all funds and an increase of \$27,480, or 1.7 percent, from the State General Fund. Compared to the agency's request, this is a decrease of \$1,915, or 0.1 percent, from all funds and a decrease of \$11,915, or 0.7 percent, from the State General Fund. The recommended budget would fund 26.0 FTE positions. The Governor does not recommend the enhancement requested by the agency.

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House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$56,385, all 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 \$34,969, all 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 \$13,116, all 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 \$8,300, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Contractual Hearing Officers.** The agency has requested an additional \$50,000 from the State General Fund that would be used to hire hearing officers on a contractual basis. According to the agency, additional funds would bring compensation equal to administrative law judges in the state. The agency believes this will encourage suitable applicants to apply and be retained. The agency also notes that there has been an increase in small claims filings in Sedgwick County due to the county recently abolishing its local hearing officer panel. A similar enhancement is requested for FY 2008. While the Governor does not recommend the request, the Budget Committee believes this enhancement may have merit and recommends that it be considered during Omnibus.

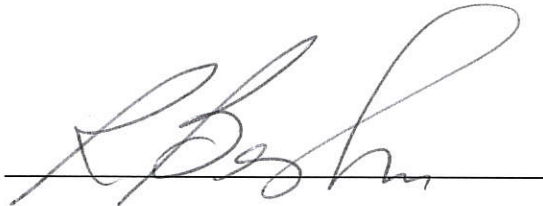
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FY 2008 and FY 2009

SOCIAL SERVICES BUDGET COMMITTEE

Kansas Commission on Veterans' Affairs

Health Care Stabilization Fund Board of Governors



Representative Bob Bethell, Chair



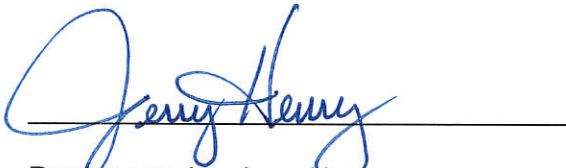
Representative Pat George



Representative Peggy Mast, Vice-Chair



Representative Tom Hawk



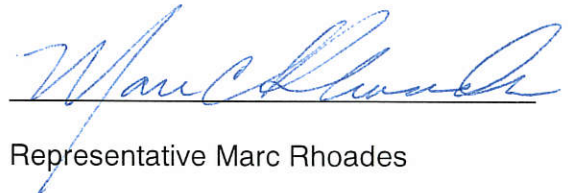
Representative Jerry Henry,
Ranking Minority Member



Representative Dick Kelsey



Representative Barbara Ballard



Representative Marc Rhoades



Representative David Crum

HOUSE APPROPRIATIONS

DATE 3-10-2008
ATTACHMENT 5

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 655 **Bill Sec.** 34

Analyst: Gorges **Analysis Pg. No.** Vol. I-464 **Budget Page No.** I-425

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,518,191	\$ 8,995,428	\$ 0
Other Funds	11,302,124	10,792,951	0
Subtotal - Operating	<u>\$ 20,820,315</u>	<u>\$ 19,788,379</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	9,913,791	9,913,791	0
Subtotal - Capital Improvements	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 30,734,106</u></u>	 <u><u>\$ 29,702,170</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 557.8	 556.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>557.8</u></u>	<u><u>556.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year expenditures of \$20,820,315, an increase of \$1,708,784 all funds, or 8.9 percent, above the amount approved by the 2007 Legislature. The estimate includes supplemental requests of \$658,412, all funds. Without the supplemental requests, the agency's estimate is \$20,161,903, an increase of \$1,050,372, or 5.5 percent, above the approved amount. The all funds increase reflects funds carried forward in the Soldiers' Home Fee Fund and other fee and federal funds.

The estimate includes \$9,518,191 from the State General Fund, an increase of \$785,955, or 9.0 percent above the approved amount. The increase is attributed to \$223,192 in reappropriated FY 2007 funds and \$562,763 in supplemental requests.

Governor's Recommendation

The **Governor** recommends current year operating expenditures of \$19,788,379, an increase of \$676,848, or 8.9 percent, above the amount approved by the 2007 legislature. The recommendation is \$1,031,936, or 5.0 percent, below the agency's request. Of the overall recommendation, \$240,000 would fund the recommended supplemental, and \$91,600 is added to fund equipment and services recommended by the Department of Aging Task Force for the Kansas

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Soldiers' Home. The remaining increase reflects \$223,192 State General Fund moneys and \$122,056 in fee and federal funds reappropriated from FY 2007 to FY 2008.

The Governor recommends current year State General Fund expenditures of \$8,995,428, an increase of \$263,192, or 3.0 percent, above the amount of approved by the approved amount. The State General Fund recommendation is 522,763, or 5.5 percent, below the agency's current year estimate. The State General Fund recommendation is attributed to \$223,192 in reappropriated FY 2007 funds and \$40,000 for a supplemental request in the Veteran Services program for additional funding for the Emporia Veteran Service Representative (VSR) position vacant since August 2007.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee notes the State General Fund increase is largely due to reappropriated FY 2007 funds carried forward to FY 2008.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** HB 2947 **Bill Sec.** 34

Analyst: Gorges **Analysis Pg. No.** Vol. I-464 **Budget Page No.** II-425

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,518,191	\$ 8,995,428	\$ (8,995,428)
Other Funds	11,302,124	10,792,951	(10,792,951)
Subtotal - Operating	<u>\$ 20,820,315</u>	<u>\$ 19,788,379</u>	<u>\$ (19,788,379)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,913,791	9,913,791	(9,913,791)
Subtotal - Capital Improvements	<u>\$ 9,913,791</u>	<u>\$ 9,913,791</u>	<u>\$ (9,913,791)</u>
TOTAL	<u><u>\$ 30,734,106</u></u>	<u><u>\$ 29,702,170</u></u>	<u><u>\$ (29,702,170)</u></u>
FTE Positions	557.8	556.8	(556.8)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>557.8</u></u>	<u><u>556.8</u></u>	<u><u>(556.8)</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$20,820,315, an increase of \$1,708,784 all funds, or 8.9 percent, above the amount approved by the 2007 Legislature. The estimate includes supplemental requests \$658,412, all funds. Without the supplemental requests, the agency's estimate is \$20,161,903, an increase of \$1,050,372, or 5.5 percent, above the approved amount.

The estimate includes \$9,518,191 from the State General Fund, an increase of \$785,955, or 9.0 percent, above the approved amount. The increase is attributed to \$223,192 in reappropriated FY 2007 funds and \$562,763 in supplemental requests. The remaining all funds increase reflects funds carried forward in the Soldiers' Home Fee Fund and other fee and federal funds.

Governor's Recommendation

The **Governor** recommends current year operating expenditures of \$19,788,379, an increase of \$676,848, or 3.5 percent, above the amount approved by the 2007 legislature. The recommendation is \$1,031,936, or 5.0 percent, below the agency's request. Of the overall recommendation, \$554,792 is attributed to recommended supplemental requests, reappropriated

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State General Funds totaling \$223,192, and an additional \$91,600 for equipment and services recommended by the Department of Aging Task Force for the Kansas Soldiers' Home. The remaining \$122,056 reflects an increase in federal and fee funds.

The Governor recommends current year State General Fund expenditures of \$8,995,428, an increase of \$263,192, or 3.0 percent, above the approved amount. The State General Fund recommendation is \$522,763, or 5.5 percent, below the agency's current year estimate. The State General Fund recommendation is attributed to reappropriated FY 2007 funds and \$40,000 for a supplemental request in the Veteran Services program for additional funding for the Emporia Veteran Service Representative (VSR) position vacant since August 2007.

House Budget Committee Recommendation

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

1. **Operating Budget.** Delete \$19,788,379, including \$8,995,428 from the State General Fund as well as 556.8 FTE positions. The committee will review the entire budget at Omnibus.
2. **Capital Improvements.** Delete \$9,913,791 from other funds for capital improvements. The committee will review capital improvements at Omnibus.
3. **Budget Review Comment.** The committee would like the Commission to present actual FY 2007 revenues and expenditures for each program in the agency as well as FY 2008 year to date revenues and expenditures before making a recommendation on the budget.

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 658

Bill Sec. 28

Analyst: Gorges

Analysis Pg. No. Vol.I-464

Budget Page No. II-425

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,199,485	\$ 9,437,677	\$ (1,002,206)
Other Funds	11,149,648	11,402,032	(2,384)
Subtotal - Operating	\$ 21,349,133	\$ 20,839,709	\$ (1,004,590)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	1,155,911	1,193,911	0
Subtotal - Capital Improvements	\$ 1,155,911	\$ 1,193,911	\$ 0
TOTAL	\$ 22,505,044	\$ 22,033,620	\$ (1,004,590)
FTE Positions			
	561.8	536.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	24.0	0.0
TOTAL	561.8	560.8	0.0

Agency Request

The **agency** requests FY 2009 operating expenditures of \$21,349,133, an increase of \$528,818, or 2.5 percent, above the revised current year estimate. The request includes \$10,199,485 from the State General Fund, an increase of \$681,294, or 7.2 percent, above the revised current year estimate. The increase is attributed to enhancements totaling \$1,883,737 which are partially offset by reductions spread throughout the agency. Without the enhancements, the request totals \$19,465,396, a decrease of \$1,354,919, or 6.5 percent, below the agency's revised current year estimate. The increase is also offset by the one-time bonus payment in FY 2008 and by funds carried forward to FY 2008 that will not be available in FY 2009.

Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$20,839,709, an increase of \$1,051,330, or 5.3 percent, above the Governor's current year recommendation. The recommendation is a decrease of \$509,424, or 2.4 percent below the agency's FY 2009 request. The recommendation includes \$658,173 all funds for enhancements. The recommendation also includes \$716,140 all funds for pay plan adjustments. These increases are partially offset by the one-time bonus payment paid in FY 2008. The recommendation includes an enhancement, a shift in 24.0 FTE positions in the Kansas Soldiers' Home to non-FTE permanent positions to allow greater flexibility in filling vacant positions.

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The Governor's recommendation includes State General Fund expenditures of \$9,437,677, an increase of \$442,249, or 4.9 percent, above the Governor's current year recommendation and \$761,808, or 7.5 percent, below the agency's FY 2009 request. The recommendation includes \$408,173 from the State General Fund for enhancements. The increase is partially offset by the one-time bonus payment paid in FY 2008.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$986,890, including \$984,506 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 \$303,911, including \$302,848 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 \$412,229, including \$410,908 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 \$270,750, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments
2. **Vehicles.** Delete \$17,700, all from the State General Fund, recommended by the Governor as part of the agency's enhancement request for the purchase of a replacement vehicle to review at Omnibus.
3. **Soldiers' Home Improvements.** The Senate Subcommittee notes that the Kansas Soldiers' Home is now up to date with Kansas Department on Aging (KDOA), Fire Marshall, and federal Veterans' Affairs requirements and that unclassified positions necessary to remedy KDOA deficiencies have been filled.
4. **Interim Study.** The Senate Subcommittee recommends an interim study on the agency's fee fund structure as it relates to the cost of operating the homes, including the pharmacy and food contracts.

Senate Committee Recommendation

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

1. **Electric Beds.** Delete \$24,000, all from the State General Fund, for replacement of 10.0 electric beds for review at Omnibus.

2. **Wheelchair Lift Van.** Delete \$50,000, all from the State General Fund, for a new wheelchair lift van which would replace an older, non-specialized van. The vehicle will be reviewed at Omnibus.
3. **Veteran Service Organization (VSO) salaries and benefits.** Delete \$50,875, all from the State General Fund, for increased salaries and benefits for VSOs. The enhancement will be reviewed at Omnibus.

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** HB 2946 **Bill Sec.** 28

Analyst: Gorges **Analysis Pg. No.** Vol. I-464 **Budget Page No.** I-425

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 10,199,485	\$ 9,437,677	\$ (9,437,677)
Other Funds	11,149,648	11,402,032	(11,402,032)
Subtotal - Operating	<u>\$ 21,349,133</u>	<u>\$ 20,839,709</u>	<u>\$ (20,839,709)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,155,911	1,193,911	(1,193,911)
Subtotal - Capital Improvements	<u>\$ 1,155,911</u>	<u>\$ 1,193,911</u>	<u>\$ (1,193,911)</u>
TOTAL	<u><u>\$ 22,505,044</u></u>	<u><u>\$ 22,033,620</u></u>	<u><u>\$ (22,033,620)</u></u>
FTE Positions	561.8	536.8	(536.8)
Non FTE Uncl. Perm. Pos.	0.0	24.0	(24.0)
TOTAL	<u><u>561.8</u></u>	<u><u>560.8</u></u>	<u><u>(560.8)</u></u>

* Of the Budget Committee's recommended reductions, \$986,890, including \$984,506 from the State General Fund, is related to pay plan adjustments including longevity bonuses.

Agency Request

The **agency** requests FY 2009 operating expenditures of \$21,349,133, an increase of \$528,818, or 2.5 percent, above the revised current year estimate. The request includes \$10,199,485 from the State General Fund, an increase of \$681,294, or 7.2 percent, above the revised current year estimate. The increase is attributed to enhancements totaling \$1,883,737 which are partially offset by reductions spread throughout the agency. Without the enhancements, the

5-8

request totals \$19,465,396, a decrease of \$1,354,919, or 6.5 percent, below the agency's revised current year estimate. The increase is also offset by the one-time bonus payment in FY 2008 and by funds carried forward to FY 2008 that will not be available in FY 2009.

Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$20,839,709, an increase of \$1,051,330, or 5.3 percent, above the Governor's current year recommendation. The recommendation is a decrease of \$509,424, or 2.4 percent, below the agency's FY 2009 request. The recommendation includes \$658,173, all funds, for enhancements. The recommendation also includes \$716,140, all funds, for pay plan adjustments. These increases are partially offset by the one-time bonus payment paid in FY 2008. The recommendation includes an enhancement, a shift in 24.0 FTE positions in the Kansas Soldiers' Home to non-FTE permanent positions to allow greater flexibility in filling vacant positions.

The Governor's recommendation includes State General Fund expenditures of \$9,437,677, an increase of \$442,249, or 4.9 percent, above the Governor's current year recommendation and \$761,808, or 7.5 percent, below the agency's FY 2009 request. The recommendation includes \$408,173 from the State General Fund for enhancements. The increase is partially offset by the one-time bonus payment paid in FY 2008.

House Budget Committee Recommendation

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

1. **Operating Budget.** Delete \$20,839,709, including \$9,437,677 from the State General Fund as well as 536.8 FTE positions. This deletion includes \$986,890, with \$984,506 from the State General Fund, for the Governor's pay plan and longevity pay. The committee will review the entire operating budget at Omnibus.
2. **Capital Improvements.** Delete \$1,193,911 from other funds for capital improvements. The committee will review capital improvements at Omnibus.
3. **Budget Review Comment.** The committee would like the Commission to present actual FY 2007 revenues and expenditures for each program in the agency as well as FY 2008 year to date revenues and expenditures before making a recommendation on the budget.

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2946 **Bill Sec.** 11

Analyst: Gorges

Analysis Pg. No. II-1020

Budget Page No. II-183

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	33,719,785	33,719,785	0
Subtotal - Operating	<u>\$ 33,719,785</u>	<u>\$ 33,719,785</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>\$ 33,719,785</u></u>	<u><u>\$ 33,719,785</u></u>	<u><u>\$ 0</u></u>
FTE Positions	17.0	17.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$33,719,785 from the Health Care Stabilization Fund, a decrease of \$570,237, or 1.7 percent, below the amount approved by the 2007 Legislature. Of the estimated expenditures, \$1,571,472 is for the Administration Program, while the remaining \$32,148,313 is for the payment of claims and claims related expenses.

The request is an increase of \$292,079, or 22.8 percent above the approved amount for the Administration Program, which is attributed to \$217,079 in Kansas Savings Incentive Program (KSIP) expenditures and one supplemental request totaling \$75,000 to fund an independent professional accounting audit.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund Board of Governors **Bill No.** HB 2946 **Bill Sec.** 11

Analyst: Gorges

Analysis Pg. No. II-1020

Budget Page No. II-183

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	33,448,833	33,483,656	(39,623)
Subtotal - Operating	<u>\$ 33,448,833</u>	<u>\$ 33,483,656</u>	<u>\$ (39,623)</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>\$ 33,448,833</u></u>	<u><u>\$ 33,483,656</u></u>	<u><u>\$ (39,623)</u></u>
FTE Positions	17.0	17.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</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 FY 2009 expenditures of \$33,448,833 from the Health Care Stabilization Fund, a decrease of \$270,952, or 0.8 percent, below the revised FY 2008 estimate. Of the request, \$1,300,520 is for the Administrative Program, while the remaining \$32,148,313 is for the payment of claims and claims related expenses.

Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$34,823 for the Governor's pay plan.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$39,623, 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.

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- a. **State Employee Pay Increases.** Delete \$22,563, 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 \$12,260, 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 \$4,800, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.