

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:00 a.m. on March 5, 2009, in Room 143-N of the Capitol.

All members were present.

Committee staff present:

Nobuko Folmsbee, Office of the Revisor of Statutes
Jim Wilson, Office of the Revisor of Statutes
Christina Butler, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
J.G. Scott, Kansas Legislative Research Department
Kelly Cure, Chief of Staff
Kathy Holscher, Committee Assistant

Conferees appearing before the Committee:

None

Others attending:

See attached list.

- Attachment 1 Proposed legislation on Water Plan Fund
- Attachment 2 Budget Committee report on Judicial Council, Judicial Branch, Department of Revenue
- Attachment 3 Budget Committee report on Board of Indigents' Defense Services
- Attachment 4 Budget Committee report on Kansas Corporation Commission, Citizens's Utility Ratepayer Board and Kansas Department of Health and Environment - Environment Division
- Attachment 5 Division of Environment Vacant FTE Positions
- Attachment 6 Budget Committee report on Kansas Department of Health and Environment - Health

Vice-Chairman Watkins opened the meeting by stating that video conference, on the Federal Stimulus package, has been scheduled for 9:30 a.m., March 6, in the Curtis State Office Building.

Representative Mast made a motion to approve the minutes from the January 26, 27, 28 & 29 Appropriation Committee meetings. The motion was seconded by Representative Lane. Motion carried.

Representative Burroughs made a motion to introduce legislation by the Judicial Council dealing with increased docket fees. The motion was seconded by Representative Lane. Motion carried.

Representative Faber made a motion to introduce legislation regarding the use of Water Plan funds for staffing, (Attachment 1). The motion was seconded by Representative Light. Motion carried.

Representative Tapanelli made a motion to introduce legislation regarding immunity for state and local individuals in a state of emergency. The motion was seconded by Representative Gatewood. Motion carried.

Representative Watkins made a motion to introduce legislation regarding state offices and employees salary and wages. The motion was seconded by Representative Kelley. Motion carried.

Representative Watkins made a motion to introduce legislation that would grant leeway for judicial branch in terms of the allocation of resources. The motion was seconded by Representative Kelley. Motion carried.

Representative Watkins made a motion to introduce legislation to exempt disabled and retired senior citizens from paying taxes on their vehicles. The motion was seconded by Representative Mast. Motion carried.

Representative Donohoe, member of the General Government Budget Committee, presented the Budget

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 5, 2009, in Room 143-N of the Capitol.

Committee report on the Governor's budget recommendation for the Judicial Council for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 2). The motion was seconded by Representative Burroughs. Motion carried.

Representative Whitham, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Judicial Branch for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 2). The motion was seconded by Representative Watkins. Motion carried.

Budget Committee members responded to questions from Committee members regarding: docket fees which are even or average with other states; increased caseloads; and one judge per county rule which is currently being reviewed.

Discussion by Committee members followed regarding: fee funds; and review funding for the Information Network of Kansas and Kansas, Inc.

The Budget Committee discussed not sweeping fee funds and committed funds, approved by the legislature, for projects that need to go forward.

Representative DeGraaf, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Revenue FY 2010 and moved for the adoption of the FY 2010 Budget Committee recommendation with the amendment to review funding for the Information Network of Kansas and Kansas, Inc. at Omnibus, (Attachment 2). The motion was seconded by Representative Sawyer.

Mavis Cockrell, Department of Revenue, discussed the feasibility study. She stated that the department is still in the discovery phase and more information should be available by March 9, 2009.

Representative McLeland made a motion to review the Vehicle Registration and Driver's License Renewal fees report on the progress and project update, including time lines and any surcharges at Omnibus. The motion was seconded by Representative Whitham. Motion carried.

Representative DeGraaf made a motion to approve the FY 2010 Budget Committee Report for the Department of Revenue as amended. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee Report on the Governor's budget recommendation for the Board of Indigents' Defense Services for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 3). The motion was seconded by Representative Tafanelli. Motion carried.

Discussion followed by Committee members regarding: funding shortfalls for costs incurred and the need for adjustments at Omnibus.

Patricia Scalia, Executive Director, Board of Indigents', reported on pending court cases and costs that will be paid this year and those costs that will be carried over into next year's budget expenditures. It was noted that there a 19 vacant positions open, which are primarily public defenders.

Representative Light, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee Report on the Governor's budget recommendation for the Kansas Corporation Commission for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 4). The motion was seconded by Representative Faber. Motion carried.

Representative Light, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee Report on the Governor's budget recommendation for the Citizens' Utility Ratepayer Board for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010 with the correction of \$814,127 in item 3 of the report, (Attachment 4). The motion was seconded by

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 5, 2009, in Room 143-N of the Capitol.

Representative Williams. Motion carried.

Representative Faber, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee Report on the Governor's budget recommendation for the Kansas Department of Health and Environment for FY 2010 and moved the adoption of the Budget Committee recommendation for FY 2010, (Attachment 4). The motion was seconded by Representative Light.

Discussion was held by Committee members regarding the Division of Environment Vacant FTE Positions, (Attachment 5), due to the October, 2008 hiring freeze, which will be reviewed in the Budget Committee at Omnibus. The Budget Committee Report represents a 10 per cent cut, with the intent of adjusting budget cuts if additional money becomes available. The Committee's fiduciary responsibility was emphasized regarding staffing and the budgeting process in all areas of state agencies. The Committee suggested making a change in handling recovery funds and fines placed in SGF.

Aaron Dunkel, Assistant Director, Department of Health and Environment, explained budgeting for natural and forced shrinkage due to staff retirements and the hiring freeze. He also stated that some positions are grant based and matched with federal dollars.

Roderick Bremby, Secretary, Department of Health and Environment, stated that the placement of SGF fees were determined by the legislature. He discussed laboratory health issues within a facility, and noted that enhanced precautions have been taken. No funds have been placed in the FY 2010 budget to transition from this location.

● Additional Information Requested

- Cost benefit analysis, from Post Audit, for review at Omnibus
- Cost of relocation of a laboratory

Representative Faber renewed the motion to approve the Budget Committee Report. Motion carried.

Representative Ballard, member of the Social Services Budget Committee, presented the Budget Committee Report on the Governor's budget recommendation for the Kansas Department of Health and Environment - Health for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 6). The motion was seconded by Representative Mast. Motion carried.

Discussion by Committee members followed regarding distribution of funds to support crucial programs without cutting programs.

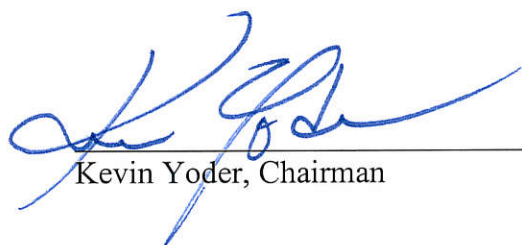
● Additional information requested

- Printout comparing the Governor's budget recommendations and the SGF ending balance

JG Scott, Legislative Research Department, stated that the total of all of the global adjustments, including the moratoriums and the 1.25 percent reductions amount to an increase \$16,945,065 to date.

The next meeting is scheduled for March 9, 2009.

The meeting was adjourned at 11:00 a.m.



Kevin Yoder, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-5-09

| NAME | REPRESENTING |
|-----------------|--------------|
| Dodie Wellstead | USA / Kansas |
| John Mitchell | KDHE |
| Julien Wuffy | KTC |
| Dan Spruill | Carb |
| Shanda Smith | Carb |
| Mavis Cockrell | KIDOR |
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Sec. . K.S.A. 82a-951 is hereby amended to read as follows: 82a-951. (a) On and after July 1, 1989, there is hereby created, in the state treasury, the state water plan fund. All moneys in the state water plan fund shall be expended in accordance with appropriations acts for implementation of the state water plan formulated pursuant to K.S.A. 82a-903 et seq. and amendments thereto. Such moneys shall be used only for the establishment and implementation of water-related projects or programs, and related technical assistance, and shall not be used for: (1) Replacing full time equivalent positions of any state agency; or (2) recreational projects which do not meet one or more of the long-range goals, objectives and considerations set forth in the state water resource planning act.

(b) On or before December 1 of each year, the Kansas water authority shall submit to the governor and the legislature a report setting out: (1) An account of all moneys expended from the state water plan fund during such fiscal year; and (2) a five-year capital development plan for state water plan projects.

Appropriations Committee

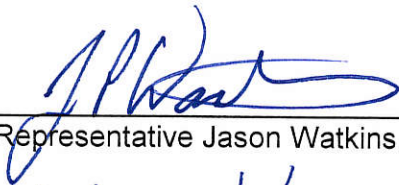
Attachment 1

Date 3/5/09

FY 2010

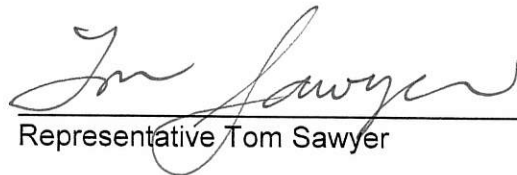
HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

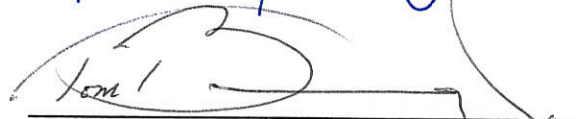
Judicial Council
Judicial Branch
Department of Revenue


Representative Jason Watkins, Chair

Representative Jo Ann Pottorff


Representative Kasha Kelley, Vice-Chair


Representative Tom Sawyer


Representative Tom Burroughs,
Ranking Minority Member


Representative Milack Talia


Representative Peter DeGraaf


Representative Jeff Whitham


Representative Owen Donohoe

Appropriations Committee.

Attachment 2-1

Date 3/5/09

Senate Subcommittee Report

Agency: Judicial Council

Bill No. SB --

Bill Sec. --

Analyst: Cussimano

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

Budget Page No. 171

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | Senate Subcommittee Adjustments |
|---------------------------------|----------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 150,000 | \$ 0 | \$ 0 |
| Other Funds | 1,301,746 | 1,432,064 | 0 |
| Subtotal - Operating | <u>\$ 1,451,746</u> | <u>\$ 1,432,064</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>\$ 1,451,746</u> | <u>\$ 1,432,064</u> | <u>\$ 0</u> |
| FTE Positions | 7.0 | 7.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 1.0 | 1.0 | 0.0 |
| TOTAL | <u>8.0</u> | <u>8.0</u> | <u>0.0</u> |

Agency Request

The **agency** requests FY 2010 operating expenditures of \$1,451,746, an increase of \$7,221, or 0.5 percent, above the FY 2009 estimate. This includes State General Fund expenditures of \$150,000, a decrease of \$11,210, or 7.0 percent, below the revised FY 2009 estimate. Also included is \$1,301,746 in all other funds, an increase of \$18,431, or 1.4 percent. The request would finance 7.0 FTE positions.

Governor's Recommendation

The **Governor** recommends expenditures of \$1,432,064, all from special revenue funds. The recommendation is an all funds decrease of \$19,682, or 1.4 percent, below the agency's FY 2010 request. The Governor recommends: lapsing \$3,000, all from the State General Fund, in the Recodification Commission account to reduce the agency's budget by 2.0 percent; replacing \$147,000 in agency expenditures from the State General Fund with \$83,028 from the Judicial Performance Fee fund, \$63,396 from the Publications Fee fund and \$576 from the Judicial Council Fee fund.

In addition to these adjustments, the Governor placed a state contribution moratorium on state employee health insurance payments for seven pay periods and a state contribution moratorium on KPERs Death and Disability payments for three-fourths of a year resulting in a reduction of \$16,682, all from special revenue funds. The Governor recommends the savings be transferred to the State General Fund.

Senate Subcommittee Recommendation

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

1. The Subcommittee requests that the Judicial Council seek introduction of legislation to allow the use of fee funds, specifically the judicial performance fee fund, for expenditures related to the Kansas Criminal Code Recodification Commission in the amount of \$90,000 in FY 2010. Currently, the fund is limited to expenditures related only to judicial performance evaluations and the costs associated with those evaluations.

Senate Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$13,489, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
 2. **KPERS Death and Disability Moratorium.** Add \$1,420, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
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House Budget Committee Report

Agency: Judicial Council **Bill No.** HB -- **Bill Sec.** --

Analyst: Cussimano **Analysis Pg. No.** Vol. ---- **Budget Page No.** 171

| Expenditure Summary | Agency Request FY 2010 | Governor's Recommendation FY 2010 | House Budget Committee Adjustments |
|---------------------------------|---------------------------|---|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 150,000 | \$ 0 | \$ 0 |
| Other Funds | 1,301,746 | 1,432,064 | 14,909 |
| Subtotal - Operating | \$ 1,451,746 | \$ 1,432,064 | \$ 14,909 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 1,451,746 | \$ 1,432,064 | \$ 14,909 |
| FTE Positions | 7.0 | 7.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 1.0 | 1.0 | 0.0 |
| TOTAL | 8.0 | 8.0 | 0.0 |

Agency Request

The **agency** requests FY 2010 operating expenditures of \$1,451,746, an increase of \$7,221, or 0.5 percent, above the FY 2009 estimate. This includes State General Fund expenditures of \$150,000, a decrease of \$11,210, or 7.0 percent, below the revised FY 2009 estimate. Also included is \$1,301,746 in all other funds, an increase of \$18,431, or 1.4 percent. The request would finance 7.0 FTE positions.

Governor's Recommendation

The **Governor** recommends expenditures of \$1,432,064, all from special revenue funds. The recommendation is an all funds decrease of \$19,682, or 1.4 percent, below the agency's FY 2010 request. The Governor recommends: lapsing \$3,000, all from the State General Fund, in the Recodification Commission account to reduce the agency's budget by 2.0 percent; replacing \$147,000 in agency expenditures from the State General Fund with \$83,028 from the Judicial Performance Fee fund, \$63,396 from the Publications Fee fund and \$576 from the Judicial Council Fee fund.

In addition to these adjustments, the Governor placed a state contribution moratorium on state employee health insurance payments for seven pay periods and a state contribution moratorium on KPERS Death and Disability payments for three-fourths of a year resulting in a reduction of \$16,682, all from special revenue funds. The Governor recommends the savings be transferred to the State General Fund.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$13,489, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,420, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. --

Budget Page No. 163

| Expenditure Summary | Agency Request FY 2010 | Governor's Recommendation FY 2010 | Senate Subcommittee Adjustments |
|---------------------------------|------------------------------|---|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 119,407,971 | \$ 110,551,616 | \$ (10,825,841) |
| Other Funds | 14,287,330 | 13,828,160 | 0 |
| Subtotal - Operating | <u>\$ 133,695,301</u> | <u>\$ 124,379,776</u> | <u>\$ (10,825,841)</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>\$ 133,695,301</u></u> | <u><u>\$ 124,379,776</u></u> | <u><u>\$ (10,825,841)</u></u> |
| FTE Positions | 1,902.3 | 1,861.3 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>1,902.3</u></u> | <u><u>1,861.3</u></u> | <u><u>0.0</u></u> |

Agency Request

The **agency** requests a FY 2010 operating budget of \$133,695,301, an increase of \$7,368,331, or 5.8 percent, above the revised FY 2009 estimate. This includes State General Fund expenditures of \$119,407,971, an increase of \$7,545,773 or 6.7 percent. Also included is \$14,287,330 in all other funds, a decrease of \$177,442, or 1.2 percent, below the revised FY 2009 estimate. The request would finance 1,902.3 FTE positions, an increase of 47.0 positions from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$124,379,776, including \$110,551,616 from the State General Fund. The recommendation is an all funds decrease of \$1,947,194, or 1.5 percent, and a State General Fund decrease of \$1,310,582, or 1.2 percent, below the FY 2009 recommendation. The recommendation is an all funds decrease of \$9,315,525, or 7.0 percent, and a State General Fund decrease of \$8,856,355, or 7.4 percent, below the agency request. The Governor did not recommend any of the agency's enhancement requests. The Governor did recommend \$155,955, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals Judge and staff for a half year of funding and \$343,026, all from the State General Fund, for the LSI-R and 3.0 FTE positions.

In addition to these adjustments, the Governor placed a moratorium on health insurance payments for seven pay periods and a moratorium on KPERS Death and Disability payments for

three-fourths of a year resulting in a reduction of \$3,639,032, including \$3,328,272 from the State General Fund. The Governor recommends the savings be transferred to the State General Fund.

Senate Subcommittee Recommendation

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

1. Delete \$8,948,976, all from the State General Fund, to reflect an 8.0 percent reduction in the agency's FY 2009 estimate.
2. Delete \$1,876,865, all from the State General Fund, in FY 2010. This reduction reflects an 8.0 percent reduction in the Board of Indigents' Defense FY 2009 estimate. The subcommittee noted that the Board of Indigents' Defense has done well over the past several years at keeping costs low, and also noted that the agency's budget may face a shortfall in FY 2010. The subcommittee further noted that the Judicial Branch has the ability to raise docket fees in order to cover costs whereas the Board of Indigents' Defense does not. As a result, the subcommittee recommends the Judicial Branch absorb the 8.0 percent reduction that would be applied to the Board of Indigents' Defense.
3. The Subcommittee strongly suggests the Judicial Branch propose legislation to issue an increase in docket fees for FY 2010. The Subcommittee further notes that each \$5 increase in docket fees results in approximately \$3 million in revenue for the agency. For the agency to use docket fees to adjust for the budget reduction, a surcharge of, approximately, \$18 would have to be issued.
4. The Subcommittee notes that the Judicial Branch should have flexibility regarding how they will implement for the reductions in their agency budget and received testimony from the agency which identified a furlough as an option. The Subcommittee further notes that, according to the agency, this would result in approximately \$275,000 in savings per day for non-judicial employees and \$433,000 per day, including judicial employees. To adjust for the reduction in the agency's budget, a furlough of 39 days (3.25 days per month) for non-judicial employees or 25 days (2.1 days per month) for non-judicial and judicial employees would be required.
5. The Subcommittee recommends that legislation be introduced to delay the implementation of the Level of Services Inventory-Revised (LSI-R) instrument. This instrument is statutorily mandated and is scheduled to be implemented in June 2010. The Subcommittee suggests delaying the implementation of the program to January 2011.
6. The Subcommittee recommends that legislation be introduced to delay the 14th Court of Appeals judge. Legislation enacted in 2001 expanded the Court of Appeals from 10 to 14 members. Legislation enacted in 2006 delayed the creation of the 14th judge position and subsequent legislation in 2008 delayed the position until January 2010. The Subcommittee suggests further delaying the position until January 2011.

Senate Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$3,082,506, including \$2,819,047 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
 2. **KPERS Death and Disability Moratorium.** Add \$247,235, including \$226,322 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
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House Budget Committee Report

Agency: Judicial Branch

Bill No. HB --

Bill Sec. --

Analyst: Cussimano

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

Budget Page No. 163

| Expenditure Summary | Agency Request FY 2010 | Governor's Recommendation FY 2010 | House Budget Committee Adjustments |
|---------------------------------|---------------------------|---|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 119,407,971 | \$ 110,551,616 | \$ 1,141,084 |
| Other Funds | 14,287,330 | 13,828,160 | 284,482 |
| Subtotal - Operating | <u>\$ 133,695,301</u> | <u>\$ 124,379,776</u> | <u>\$ 1,425,566</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>\$ 133,695,301</u> | <u>\$ 124,379,776</u> | <u>\$ 1,425,566</u> |
| FTE Positions | 1,902.3 | 1,861.3 | (6.0) |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>1,902.3</u> | <u>1,861.3</u> | <u>(6.0)</u> |

Agency Request

The **agency** requests a FY 2010 operating budget of \$133,695,301, an increase of \$7,368,331, or 5.8 percent, above the revised FY 2009 estimate. This includes State General Fund expenditures of \$119,407,971, an increase of \$7,545,773 or 6.7 percent. Also included is \$14,287,330 in all other funds, a decrease of \$177,442, or 1.2 percent, below the revised FY 2009 estimate. The request would finance 1,902.3 FTE positions, an increase of 47.0 positions from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$124,379,776, including \$110,551,616 from the State General Fund. The recommendation is an all funds decrease of \$1,947,194, or 1.5 percent, and a State General Fund decrease of \$1,310,582, or 1.2 percent, below the FY 2009 recommendation. The recommendation is an all funds decrease of \$9,315,525, or 7.0 percent, and a State General Fund decrease of \$8,856,355, or 7.4 percent, below the agency request. The Governor did not recommend any of the agency's enhancement requests. The Governor did recommend \$155,955, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals Judge and staff for a half year of funding and \$343,026, all from the State General Fund, for the LSI-R and 3.0 FTE positions.

In addition to these adjustments, the Governor placed a moratorium on health insurance payments for seven pay periods and a moratorium on KPERS Death and Disability payments for

three-fourths of a year resulting in a reduction of \$3,639,032, including \$3,328,272 from the State General Fund. The Governor recommends the savings be transferred to the State General Fund.

House Budget Committee Recommendation


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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$3,082,506, including \$2,819,047 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$247,345, including \$226,322 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$1,405,304, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. Delete \$343,026, all from the State General Fund, and 3.0 FTE positions for the Level of Services Inventory - Revised (LSI-R) in FY 2010 for review at Omnibus. Current law states that the LSI-R would be implemented by January 1, 2010. The Budget Committee notes that SB 283 has been introduced and would delay the implementation of the instrument for one year.
5. Delete \$155,955, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals judge and staff in FY 2010 for review at Omnibus. Current law states that the judge would take the bench on or after January 1, 2010. The Budget Committee notes that SB 282 has been introduced and would delay for one year the addition of the 14th judge and support staff for the Kansas Court of Appeals.
6. The Budget Committee notes the agency's enhancement request for \$3,825,154, including \$3,676,744 from the State General Fund, in order to fund the second year of the non-judicial employee pay plan. The 2008 Legislature approved a 15.75 percent salary adjustment to be implemented over a three-year period with the first year funded by a \$9 surcharge on docket fees. The Budget Committee notes the introduction of SB 134 which would attach another \$9 surcharge on docket fees in order to fund the second year of the pay plan and reaffirms their support for the non-judicial employee pay plan.

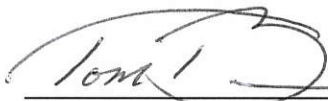
FY 2010

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Department of Revenue


Representative Jason Watkins, Chair


Representative Kasha Kelley, Vice-Chair


Representative Tom Burroughs,
Ranking Minority Member


Representative Peter DeGraaf


Representative Owen Donohoe

Representative Jo Ann Pottorff


Representative Tom Sawyer


Representative Milack Talia


Representative Jeff Whitham

House Budget Committee Report

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

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. - -

Budget Page No. 77

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | House Budget Committee Adjustments |
|---------------------------------|----------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 21,531,219 | \$ 19,473,899 | \$ 297,875 |
| Other Funds | 101,310,475 | 98,119,177 | 1,062,638 |
| Subtotal - Operating | \$ 122,841,694 | \$ 117,593,076 | \$ 1,360,513 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 122,841,694 | \$ 117,593,076 | \$ 1,360,513 |
| FTE Positions | 1,096.0 | 1,096.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 15.5 | 15.5 | 0.0 |
| TOTAL | 1,111.5 | 1,111.5 | 0.0 |

Agency Request

The **Agency** requests FY 2010 operating expenditures of \$122,841,694, including \$21,531,219 from the State General Fund. The request is an all funds increase of \$21,077,341, or 20.7 percent, and a State General Fund increase of \$474,532, or 2.3 percent, above the FY 2009 estimate. The request includes one enhancement package totaling \$203,300, all from the Division of Vehicles Operating Fund. Without the enhancement package, the request would be an all funds increase of \$ 20,874,041, or 20.5 percent, above the FY 2009 estimate. The all funds increase is largely attributable to a significant increase in the Division of Vehicles Modernization Fund.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$117,593,076, including \$19,473,899 from the State General Fund. The recommendation is an all funds increase of \$17,056,407 or 17.2 percent, and a State General Fund decrease of \$1,321,960, or 6.4 percent, below the amount requested by the agency. Included in the reduction are savings of \$657,444, due to an increased shrinkage rate, and \$382,342 due to the removal of a 2.0 percent reappropriation. The reduction is also attributable to a \$400,000 reduction in contractual services.

The **Governor** also recommends increasing expenditures by \$155,659 to fund the operations of the Information Network of Kansas (INK). INK is currently located in Kansas, Inc., however, for

FY 2010 the Governor has recommended abolishing Kansas, Inc. and transferring INK to the Department of Revenue.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,642,529, including \$524,524 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$141,631, including \$41,339 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$267,988, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. **Information Network of Kansas (INK).** Delete \$155,659, all from special revenue funds, to fund the operations of the Information Network of Kansas (INK). INK will continue to operate and share office space with Kansas, Inc. Currently, the Information Network of Kansas is funded through the INK Special Revenue Fund which is funded through subscriber fees. The Budget Committee recommends the House Committee on Appropriations review the funding of the Information Network of Kansas and Kansas, Inc.

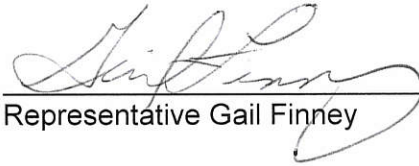
FY 2010

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Board of Indigents' Defense Services



Representative Lee Tafanelli, Chair



Representative Gail Finney



Representative Vern Swanson, Vice-Chair



Representative Stan Frownfelter

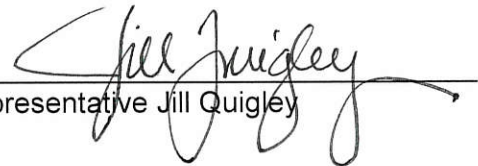


Representative Doug Gatewood,
Ranking Minority Member

Representative Jo Ann Pottorff



Representative John Faber



Representative Jill Quigley

Appropriations Committee

Attachment 3-1

Date 3/5/09

Senate Subcommittee Recommendation

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

1. Add \$1,271,865, all from the State General Fund, to adopt the agency's FY 2009 request for FY 2010.
2. The subcommittee considered reducing the agency's FY 2010 budget by \$1,876,875 which reflects 8.0 percent of the FY 2009 request. The subcommittee noted that the agency has done well over the past several years at keeping costs low, and also noted that the agency's budget may face a shortfall in FY 2010. As a result, the subcommittee recommends not reducing the agency's FY 2010 budget, and reducing the budget of the Judicial Branch by \$1,876,875, all from the State General Fund, in addition to any other reductions for the Judicial Branch.

Senate Committee on Ways and Means

The **Senate Committee on Ways and Mean** concurs with the Senate Subcommittee with the following adjustment:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$285,684 to restore the Governor's suspension of state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010, beginning with the fiscal year's first pay period.
 2. **KPERS Death and Disability Moratorium.** Add \$28,231 to restore the Governor's nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies, beginning the first month of the fiscal year.
 3. Delete \$286,587, all from the State General Fund, to apply a 1.25 percent across-the-board base adjustment to FY 2010.
-

House Budget Committee Report

Agency: Board of Indigents' Defense Services **Bill No.** HB - -

Bill Sec. - -

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

Budget Page No. 29

| <u>Expenditure Summary</u> | <u>Agency Request FY 10</u> | <u>Governor's Recommendation FY 10</u> | <u>House Budget Committee Adjustments</u> |
|---------------------------------|---------------------------------|--|---|
| Operating Expenditures: | | | |
| State General Fund | \$ 24,142,065 | \$ 22,189,068 | \$ 27,328 |
| Other Funds | 865,000 | 865,000 | 0 |
| Subtotal - Operating | <u>\$ 25,007,065</u> | <u>\$ 23,054,068</u> | <u>\$ 27,328</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>\$ 25,007,065</u></u> | <u><u>\$ 23,054,068</u></u> | <u><u>\$ 27,328</u></u> |
| FTE Positions | 195.0 | 195.0 | 195.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>195.0</u></u> | <u><u>195.0</u></u> | <u><u>195.0</u></u> |

Agency Request

The **agency** requests FY 2010 operating expenditures of \$25,007,065, an increase of \$681,132, or 2.8 percent, above the revised current year estimate. The **agency** requests FY 2010 State General Fund operating expenditures of \$24,142,065, an increase of \$681,132, or 2.9 percent, above the current year revised estimate. The request includes 195.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$23,054,068, a decrease of \$275,200, all from the State General Fund, or 1.2 percent, below the Governor's FY 2009 recommendation. All other funds remain the same. When compared to the agency's FY 2010 request, the Governor's recommendation for all other funds remains the same, but is a reduction of \$1,952,997, or 8.1 percent, from the State General Fund. The Governor does not concur with any of the agency's enhancement requests and would fund 195.0 FTE positions.

House Budget Committee Recommendation


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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$285,684, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$28,231, all from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitutes for S.B. 23, the current rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$286,587, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. The committee requests to review, at omnibus, the potential budget shortfall in the capital defense program for FY 2009 and the subsequent impact for FY 2010. The committee heard testimony that capital defense cases have increased in FY 2009 as 21 capital defense cases have progressed, or are progressing to trial in FY 2009. The committee heard testimony that expert witness costs in these cases have caused a shortfall of up to \$1.0 million in FY 2009.

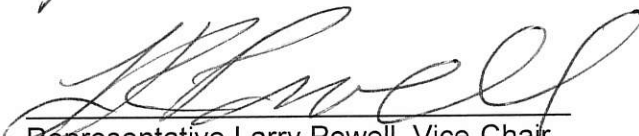
FY 2010

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Kansas Corporation Commission
Citizens' Utility Ratepayer Board
Kansas Department of Health and Environment - Environment Division


Representative John Faber, Chair

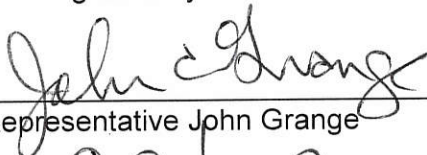

Representative Carl Holmes


Representative Larry Powell, Vice-Chair


Representative Bill Light


Representative Sydney Carlin,
Ranking Minority Member


Representative Steve Lukert


Representative John Grange


Representative Jerry Williams


Representative Don Hill

Appropriations Committee

Attachment 4-1

Date 3/5/09

Senate Subcommittee Report

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

Bill Sec. --

Analyst: O'Hara **Analysis Pg. No.** Vol. --

Budget Page No. 23

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | Senate Subcommittee Adjustments |
|---------------------------------|----------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 185,799 | \$ 0 | \$ 0 |
| Other Funds | 21,835,163 | 20,515,226 | (1,189,943) |
| Subtotal - Operating | \$ 22,020,962 | \$ 20,515,226 | \$ (1,189,943) |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 22,020,962 | \$ 20,515,226 | \$ (1,189,943) |
| FTE Positions | 214.0 | 214.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 6.5 | 6.5 | 0.0 |
| TOTAL | 220.5 | 220.5 | 0.0 |

Agency Request

The **agency** requests a FY 2010 budget totaling \$22.0 million, including \$185,799 from the State General Fund, which is a decrease of \$82,450, or 0.4 percent, below the agency's revised FY 2009 estimate. The FY 2010 request includes enhancement requests totaling \$421,180, all from special revenue funds, including \$116,480 for the 2010 Business Process Innovation and Improvement Project and \$304,700 for replacement vehicles. The agency request also includes \$185,799 from the State General Fund for Kansas Energy Council expenditures. Absent the enhancement requests, the request is \$21.6 million, which is a decrease of \$503,630, or 2.3 percent, below the agency's revised FY 2009 estimate. The decrease reflects one-time expenditures that are budgeted for expenditure in FY 2009. The decrease is partially offset by the agency's two enhancement requests which total \$421,180.

Governor's Recommendation

The **Governor** recommends a FY 2010 budget totaling \$20.5 million, all from special revenue funds, which is a decrease of \$1,505,736, or 6.8 percent, below the agency's FY 2010 request and a decrease of \$957,311, or 4.5 percent, below the Governor's FY 2009 recommendation. The Governor recommends \$116,480, all from special revenue funds, for the agency's enhancement request for the 2010 Business Process Innovation and Improvement Project. In addition, the Governor recommends the following reductions to the agency's budget: \$504,900 to increase shrinkage, \$355,000 to reduce contractual services expenditures, \$366,128 for a moratorium on the state's contribution for health insurance, and \$73,421 for a moratorium on the state's contribution for KPERS death and disability. The Governor also recommends shifting the funding of \$185,799

for FY 2010 Kansas Energy Council (KEC) expenditures from the State General Fund to the agency's Public Service Regulation Fund and the Governor recommends \$98,413 for Kansas Electric Transmission Authority (KETA) expenditures in FY 2010.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2010 recommendation, with the following adjustments and notation:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$366,128, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$32,631, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Operating Expenditures Reduction.** Delete \$1,588,702, all from special revenue funds, to reduce operating expenditures in FY 2010 to an amount that is 10.0 percent below the Governor's FY 2009 recommendation. The Senate Subcommittee does not recommend the transfer of the \$1,588,702 from the agency's special revenue funds to the State General Fund in FY 2010.
4. **Enhancement Request.** The Senate Subcommittee notes its support of the agency's enhancement request of \$116,480, all from special revenue funds, in FY 2010 for the 2010 Business Process Innovation and Improvement Project. This is a technology infrastructure project that will improve service to external and internal clients. Funding for this project was requested by the agency and approved by the Governor in both FY 2009 and FY 2010. The Senate Subcommittee supports the Governor's inclusion of the requested enhancement funding of \$116,480 in the Governor's FY 2010 recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2010 recommendation, with the following notation:

1. Review at Omnibus the reduction of \$1,588,702, all from special revenue funds, to reduce operating expenditures in FY 2010 to an amount that is 10.0 percent below the Governor's FY 2009 recommendation.
-
-

House Budget Committee Report

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

Analyst: O'Hara **Analysis Pg. No. Vol.-** **Budget Page No. 23**

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | House Budget Committee Adjustments |
|---------------------------------|-------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 185,799 | \$ 0 | \$ 0 |
| Other Funds | 21,835,163 | 21,472,537 | 398,759 |
| Subtotal - Operating | \$ 22,020,962 | \$ 21,472,537 | \$ 398,759 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 22,020,962 | \$ 21,472,537 | \$ 398,759 |
| FTE Positions | 214.0 | 214.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 6.5 | 6.5 | 0.0 |
| TOTAL | 220.5 | 220.5 | 0.0 |

Agency Request

The **agency** requests a FY 2010 budget totaling \$22.0 million, including \$185,799 from the State General Fund, which is a decrease of \$82,450, or 0.4 percent, below the agency's revised FY 2009 estimate. The FY 2010 request includes enhancement request totaling \$421,180, all from special revenue funds, including \$116,480 for the 2010 Business Process Innovation and Improvement Project and \$304,700 for replacement vehicles. The agency request also includes \$185,799 from the State General Fund for Kansas Energy Council expenditures. Absent the enhancement requests, the request is \$21.6 million, which is a decrease of \$503,630, or 2.3 percent, below the agency's revised FY 2009 estimate. The decrease reflects one-time expenditures that are budgeted for expenditure in FY 2009.

Governor's Recommendation

The **Governor** recommends a FY 2010 budget totaling \$21.5 million, all from special revenue funds, which is a decrease of \$1,505,736, or 6.8 percent, below the agency's FY 2010 request and a decrease of \$957,311, or 4.5 percent, below the Governor's FY 2009 recommendation. The Governor recommends \$116,480, all from special revenue funds, for the agency's enhancement request for the 2010 Business Process Innovation and Improvement Project. In addition, the Governor recommends the following reductions to the agency's budget: \$504,900 to increase shrinkage, \$355,000 to reduce contractual services expenditures, \$366,128 for a moratorium on the

state's contribution for state employee health insurance, and \$73,421 for a moratorium on the state's contribution for KPERS Death and Disability. The Governor also recommends shifting the funding of \$185,799 for FY 2010 Kansas Energy Council (KEC) expenditures from the State General Fund to the agency's Public Service Regulation Fund and the Governor recommends \$98,413 for Kansas Electric Transmission Authority (KETA) expenditures in FY 2010.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2010 recommendation, with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$366,128, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$32,631, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **KETA Proviso.** The House Budget Committee recommends adding a proviso to the Kansas Corporation Commission section of the appropriations bill. The proviso would authorize the Kansas Electric Transmission Authority (KETA) to reappropriate any unencumbered balance in their operating budget from FY 2010 to FY 2011. The proviso would provide that this unencumbered balance would be in addition to the expenditure limitation that would be approved for FY 2011.

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board **Bill No.** SB --

Bill Sec. --

Analyst: O'Hara

Analysis Pg. No. Vol.---

Budget Page No. 35

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | Senate Subcommittee Adjustments |
|---------------------------------|----------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 814,127 | 765,919 | 7,738 |
| Subtotal - Operating | \$ 814,127 | \$ 765,919 | \$ 7,738 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 814,127 | \$ 765,919 | \$ 7,738 |
| FTE Positions | 6.0 | 6.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 6.0 | 6.0 | 0.0 |

Agency Request

The **agency** requests FY 2010 operating expenditures of \$814,127, all from special revenue funds, which is a decrease \$69,592, or 7.9 percent, below the agency's revised FY 2009 estimate. The FY 2010 request includes \$478,404 for salaries and wages for 6.0 FTE positions; \$324,992 for contractual services; \$5,461 for commodities; and \$5,270 for capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$765,919, all from special revenue funds, which is a decrease of \$48,208, or 5.9 percent, below the agency's FY 2010 request and a decrease of \$93,700, or 10.9 percent, below the Governor's FY 2009 recommendation. The Governor recommends a reduction in contractual services (\$32,565) and salaries and wages (\$15,643) for a moratorium on death and disability and health insurance payments.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2010 recommendation, with the following adjustments and notation:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$12,873, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance

Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.

2. **KPERS Death and Disability Moratorium.** Add \$2,770, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Operating Expenditures Reduction.** Delete \$7,905, all from special revenue funds, to reduce operating expenditures in FY 2010 to an amount that is 10.0 percent below the Governor's FY 2009 recommendation. The Senate Subcommittee does not recommend the transfer of the \$7,905 from the agency's special revenue funds to the State General Fund in FY 2010.
4. **Reappropriation Proviso.** The Senate Subcommittee recommends a bill introduction and requests the staff from the Office of the Revisor of Statutes, in conjunction with the agency, draft legislation that would place into substantive law a proviso that has appeared for several years in the appropriations bill. The 2008 Legislature approved HB 2637, which placed into substantive law an appropriations bill proviso that concerned professional services and competitive bidding for the agency's contractual services, which the agency utilizes during its participation in rate cases. The remaining proviso in the appropriations bill allows reappropriation of any unspent funding for professional services from one fiscal year to the next. The agency relies upon this reappropriation authority each fiscal year to ensure funding for the professional services is available for any rate case that may require these services. Rather than recommending reappropriation authority to be included in the appropriations bill this session, the Senate Subcommittee recommends the drafting of legislation to place this proviso into substantive law.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2010 recommendation, with the following notation:

1. Review at Omnibus the reduction of \$7,905, all from special revenue funds, to reduce operating expenditures in FY 2010 to an amount that is 10.0 percent below the Governor's FY 2009 recommendation.
-
-

House Budget Committee Report

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

Bill Sec. --

Analyst: O'Hara

Analysis Pg. No. Vol.-

Budget Page No. 35

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | House Budget Committee Adjustments |
|---------------------------------|-------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 814,127 | 765,919 | 48,208 |
| Subtotal - Operating | <u>\$ 814,127</u> | <u>\$ 765,919</u> | <u>\$ 48,208</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>\$ 814,127</u> | <u>\$ 765,919</u> | <u>\$ 48,208</u> |
| FTE Positions | 6.0 | 6.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>6.0</u> | <u>6.0</u> | <u>0.0</u> |

Agency Request

The **agency** requests FY 2010 operating expenditures of \$814,127, all from special revenue funds, which is a decrease of \$69,592, or 7.9 percent, below the agency's revised FY 2009 estimate. The FY 2010 request includes \$478,404 for salaries and wages for 6.0 FTE positions; \$324,992 for contractual services; \$5,461 for commodities; and \$5,270 for capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$765,919, all from special revenue funds, which is a decrease of \$48,208, or 5.9 percent, below the agency's FY 2010 request and a decrease of \$93,700, or 10.9 percent, below the Governor's FY 2009 recommendation. The Governor recommends a reduction in contractual services (\$32,565) and salaries and wages (\$15,643) for a moratorium on state funded KPERs Death and Disability and state employee health insurance contributions.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$12,873, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,231, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Restoration of Governor's Recommended Reductions.** Add \$34,104, all from special revenue funds, to restore funding recommended to be deleted by the Governor in FY 2010 and delete the transfer to the State General Fund of the same amount. The House Budget Committee recommends a FY 2010 budget of \$814,127, which is the same amount as the agency's FY 2010 request. The Governor recommended reductions to the agency's contractual services budget and transferred the savings to the State General Fund.

The House Budget Committee believes that because the agency protects the interests of all Kansans by intervening in rate cases on behalf of small commercial and residential utilities customers, the reductions recommended by the Governor should be restored and not transferred to the State General Fund. Contractual services expenditures constitute approximately 40.0 percent of the agency's requested FY 2010 budget and the agency depends upon contractual services expenditures, such as professional services and hiring of consultants to assist in rate cases, to accomplish their mission. Without sufficient funding, the House Budget Committee believes the agency's ability to properly intervene in rate cases would be impaired and in the current economic climate, the House Budget Committee believes this type of representation for Kansas consumers is especially important.

Senate Subcommittee Report

Agency: KDHE - Environment **Bill No.** SB --

Bill Sec. --

Analyst: O'Hara

Analysis Pg. No. Vol.--

Budget Page No. 227

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | Senate Subcommittee Adjustments |
|---------------------------------|----------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 10,760,264 | \$ 8,986,204 | \$ (203,543) |
| Other Funds | 64,269,178 | 61,770,549 | 727,771 |
| Subtotal - Operating | \$ 75,029,442 | \$ 70,756,753 | \$ 524,228 |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 75,029,442 | \$ 70,756,753 | \$ 524,228 |
| FTE Positions | 475.9 | 473.9 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 75.5 | 75.5 | 0.0 |
| TOTAL | 551.4 | 549.4 | 0.0 |

Agency Request

For FY 2010, the **agency** requests expenditures of \$75,029,442 for the Environment Function, which is a decrease of \$749,828, or 1.0 percent, below the revised FY 2009 estimate. The FY 2010 request includes:

- **Enhancements** of \$1,920,822, including \$1,304,000 from the State General Fund. Absent enhancements, the Environment Function request totals \$73,108,620, which is a decrease of \$2,670,650, or 3.5 percent, below the revised FY 2009 estimate.
- **State General Fund** expenditures of \$10,760,264, which is an increase of \$504,611, or 4.9 percent, above the revised FY 2009 estimate. Absent enhancements the request totals \$9,456,264, which is a decrease of \$799,389, or 7.8 percent, below the revised FY 2009 estimate. The agency reports that State General Fund is used for overall program planning, policy, and decision-making, and for administrative functions, particularly for activities that are not specifically supported by grant or fee funds. A majority of expenditures from the State General Fund are used for salaries and wages. Activities funded through the State General Fund include: the Livestock Waste Management Program, Methamphetamine Response, the spill response program, water supply and quality programs, matching funds for various programs, the Office of the Director of Environment, and functions within the Health and Environment Laboratories.

- **Children's Initiatives Fund** expenditures of \$1,899,902, which is the same amount requested in the agency's revised FY 2009 estimate. Funding from the Children's Initiatives Fund is used for the Newborn Screening program.
- **State Water Plan Fund** expenditures of \$3,883,986, which is a decrease of \$45,526, or 1.2 percent, below the revised FY 2009 estimate. The decrease is primarily attributed to State Water Plan Fund reappropriations in FY 2009.
- **Agency Fee Fund** expenditures total \$17,004,493 and are used to provide services for the program for which the fee was collected. A majority of expenditures from agency fee funds are used for salaries and wages. Some major fee funds include the Solid Waste Management Fund and Air Quality Fee Fund.
- **Federal Fund** expenditures total \$17,812,881. Federal funds represent about 30 percent of the Division of Environment's salary and wage request. Federal funds are also utilized for construction contracts through the Abandoned Mined Land Fund, to implement non-point source pollution control projects, and implementation of the Kansas Air Quality Act.
- **Agency Trust Fund** expenditures total \$19,418,120. Trust funds are primarily used for to provide professional services from contractors regarding investigations and remedial actions at contaminated sites.
- **Aid to Local Units** expenditures total \$6,152,673. This funding is primarily utilized for State Water Plan Fund programs including the Local Environmental Protection Program, Total Maximum Daily Loads (TMDLs) Initiatives, and the Watershed Restoration and Protection Program (WRAPS); implementation of the Kansas Air Quality Act in Wyandotte, Shawnee, Sedgwick, and Johnson counties; and the Household Hazardous Waste Grant Program, including solid waste recycling and composting grants and waste tire recycling grants.

Governor's Recommendation

For FY 2010, the **Governor** recommends expenditures of \$70,756,753 for the Division of Environment and the Health and Environment Laboratories. The recommendation is a decrease of \$3,450,615, or 4.6 percent, below the FY 2009 recommendation. The Governor does not recommend any of the agency's enhancement requests. The recommendation includes:

- **State General Fund** expenditures of \$8,986,204, which is a decrease of \$483,449, or 5.1 percent, below the FY 2009 recommendation. The decrease reflects decreases for moratoriums on the state's contribution for health insurance (\$230,237) and the state's contribution for KPERS death and disability (\$45,338). In addition, the Governor recommends a decrease of \$118,842 and 2.0 FTE positions to eliminate two vacant, classified FTE positions and a decrease of \$75,643 to eliminate funding for two vacant unclassified non-FTE positions.
- **State Water Plan Fund** expenditures of \$2,617,221, which is a decrease of \$526,389, or 16.7 percent, below the FY 2009 recommendation. The Governor recommends the decrease, due to a projected revenue shortfall in the State Water Plan Fund in FY 2010.

- **Children's Initiatives Fund** expenditures total \$1,884,806 for the Health and Environment Laboratories. The Governor concurs with the agency's FY 2010 request, but recommends a reduction of \$15,096 for salaries and wages.
- The Governor recommends **aid to local units** funding of \$5,397,922, which is a decrease of \$1,727,276, or 24.2 percent, below the FY 2009 recommendation.
- The Governor recommends the reduction of \$895,258, including \$230,237 from the State General Fund, for a seven pay period moratorium on employer contributions for the state employee health benefit plan. In addition, the Governor recommends that savings of \$307,755 be transferred to the State General Fund.

The Governor also recommends the reduction of \$186,524, including \$45,338 from the State General Fund, for a partial year moratorium on employer contributions to KPERS death and disability payments. In addition, the Governor recommends that savings of \$65,578 be transferred to the State General Fund.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2010 recommendation, with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$895,258, including \$230,237 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$82,900, including \$20,150 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$129,353, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. **Ten Percent Reduction.** Delete \$324,577, all from the State General Fund, to achieve a total 10.0 percent reduction, including the 1.25 percent reduction noted above. The Senate Subcommittee notes that the agency was directed to provide a revised spreadsheet illustrating the reductions required to achieve a 10.0 percent reduction. The revised spreadsheet is attached to the Senate Subcommittee Report.

5. **State General Fund Transfer to the State Water Plan Fund.** The Senate Subcommittee notes its understanding that reductions to the State Water Plan Fund will occur in the full Senate Committee; therefore, the Senate Subcommittee does not make a reduction recommendation for these funds.
6. **Federal Stimulus Funding.** The Senate Subcommittee notes that this agency has the potential to receive federal funds under the American Recovery and Reinvestment Act. The Senate Subcommittee requests that the agency report prior to Omnibus regarding the potential funding and the associated projects.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2010 recommendation.

House Budget Committee Report

Agency: KDHE - Environment **Bill No.** HB

Bill Sec.

Analyst: O'Hara

Analysis Pg. No. Vol.-

Budget Page No. 227

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | House Budget Committee Adjustments |
|---------------------------------|-------------------------|---------------------------------------|--|
| Operating Expenditures: | | | |
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| Other Funds | 64,269,178 | 61,770,549 | 727,771 |
| Subtotal - Operating | \$ 75,029,442 | \$ 70,756,753 | \$ (49,815) |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| Subtotal - Capital Improvements | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 75,029,442 | \$ 70,756,753 | \$ (49,815) |
| FTE Positions | 475.9 | 473.9 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 75.5 | 75.5 | 0.0 |
| TOTAL | 551.4 | 549.4 | 0.0 |

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For FY 2010, the **agency** requests expenditures of \$75,029,442 for the Environment Function, which is a decrease of \$749,828, or 1.0 percent, below the revised FY 2009 estimate. The FY 2010 request includes:

- **Enhancements** of \$1,920,822, including \$1,304,000 from the State General Fund. Absent enhancements, the Environment Function request totals \$73,108,620, which is a decrease of \$2,670,650, or 3.5 percent, below the revised FY 2009 estimate.
- **State General Fund** expenditures of \$10,760,264, which is an increase of \$504,611, or 4.9 percent, above the revised FY 2009 estimate. Absent enhancements the request totals \$9,456,264, which is a decrease of \$799,389, or 7.8 percent, below the revised FY 2009 estimate. The agency reports that State General Fund is used for overall program planning, policy, and decision-making, and for administrative functions, particularly for activities that are not specifically supported by grant or fee funds. A majority of expenditures from the State General Fund are used for salaries and wages. Activities funded through the State General Fund include: the Livestock Waste Management Program, Methamphetamine Response, the spill response program, water supply and

quality programs, matching funds for various programs, the Office of the Director of Environment, and functions within the Health and Environment Laboratories.

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Governor's Recommendation

For FY 2010, the **Governor** recommends expenditures of \$70,756,753 for the Division of Environment and the Health and Environment Laboratories. The recommendation is a decrease of \$3,450,615, or 4.6 percent, below the FY 2009 recommendation. The Governor does not recommend any of the agency's enhancement requests. The recommendation includes:

- **State General Fund** expenditures of \$8,986,204, which is a decrease of \$483,449, or 5.1 percent, below the FY 2009 recommendation. The decrease reflects decreases for moratoriums on the state's contribution for health insurance (\$230,237) and the state's contribution for KPERS Death and Disability (\$45,338). In addition, the Governor recommends a decrease of \$118,842 and 2.0 FTE positions to eliminate two vacant, classified FTE positions and a decrease of \$75,643 to eliminate funding for two vacant unclassified non-FTE positions.

- **State Water Plan Fund** expenditures of \$2,617,221, which is a decrease of \$526,389, or 16.7 percent, below the FY 2009 recommendation. The Governor recommends the decrease, due to a projected revenue shortfall in the State Water Plan Fund in FY 2010.
- **Children's Initiatives Fund** expenditures total \$1,884,806 for the Health and Environment Laboratories. The Governor concurs with the agency's FY 2010 request, but recommends a reduction of \$15,096 for salaries and wages.
- The Governor recommends **aid to local units** funding of \$5,397,922, which is a decrease of \$1,727,276, or 24.2 percent, below the FY 2009 recommendation.
- The Governor recommends the reduction of \$895,258, including \$230,237 from the State General Fund, for a seven pay period moratorium on employer contributions for the state employee health benefit plan. In addition, the Governor recommends that savings of \$307,755 be transferred to the State General Fund.

The Governor also recommends the reduction of \$186,524, including \$45,338 from the State General Fund, for a partial year moratorium on employer contributions to KPERs Death and Disability payments. In addition, the Governor recommends that savings of \$65,578 be transferred to the State General Fund.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2010 recommendation, with the following adjustments and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$895,258, including \$230,237 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill.
2. **KPERs Death and Disability Moratorium.** Add \$82,900, including \$20,150 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERs Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERs Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for SB 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$129,353, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.
4. **State General Fund Reduction.** Delete \$898,620, all from the State General Fund, to reduce the FY 2010 Governor's recommendation for the State General Fund by 10.0 percent in FY 2010. The House Budget Committee

recommendation is in addition to the 1.25 percent reduction for FY 2010 that was approved by the House Appropriations Committee.

- 5. **Appropriations Bill Provisos and Bill Introduction.** The House Budget Committee recommends introduction of a bill that would place provisos that have typically appeared in the appropriations bill into substantive law. The House Budget Committee states that the agency will require the provisos for its operations in FY 2010 and recommends that the provisos remain in the FY 2010 appropriations bill until the proposed bill is approved by the Legislature. The provisos currently provide for expenditures that may occur from the Health and Environment Training Fee Fund - Environment and the Nuclear Safety Emergency Preparedness Special Revenue Fund. The provisos, as approved by the 2008 Legislature in Senate Bill 534, are as follows:

Health and environment training fee fund — environment No limit
Provided, That expenditures may be made from the health and environment training fee fund — environment for acquisition and distribution of division of environment program literature and films and for participation in or conducting training seminars for training employees of the division of environment of the department of health and environment, for training recipients of state aid from the division of environment of the department of health and environment and for training representatives of industries affected by rules and regulations of the department of health and environment relating to the division of environment: *Provided further*, That the secretary of health and environment is hereby authorized to fix, charge and collect fees in order to recover costs incurred for such acquisition and distribution of literature and films and for the operation of such seminars: *And provided further*, That such fees may be fixed in order to recover all or part of such costs: *And provided further*, That all moneys received from such fees shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the health and environment training fee fund—environment: *And provided further*, That, in addition to the other purposes for which expenditures may be made by the department of health and environment for the division of environment from moneys appropriated from the health and environment training fee fund — environment for fiscal year 2009, expenditures may be made by the department of health and environment from the health and environment training fee fund — environment for fiscal year 2009 for agency operations for the division of environment.

Nuclear safety emergency preparedness special revenue fund..... No limit
Provided, That all moneys received from the adjutant general from the nuclear safety management fee fund of the adjutant general shall be credited to the nuclear safety emergency preparedness special revenue fund of the department of health and environment—division of environment.

- 6. **Agency Provisos.** The House Budget Committee recommends review at Omnibus of all the agency’s provisos which appear in the appropriations bill.
- 7. **Fines and Penalties.** The House Budget Committee notes its concern regarding the agency's fines and penalties. The House Budget Committee notes that most fines and penalties which the agency assesses remain in the fee funds that pay for regulation of the very people that are fined or penalized. The House Budget Committee believes that fines and penalties collected by the agency should be instead deposited into the State General Fund. Therefore, the House Budget Committee recommends that a bill be introduced directing fines and penalties assessed and collected by the agency be deposited in the State General Fund.

8. **FTE Positions.** The House Budget Committee notes its concern regarding the number of vacant classified and unclassified FTE positions currently within the agency. The agency has provided information, which is attached to this budget committee report, that states the agency currently has 55.6 vacant, classified FTE positions and zero vacant, unclassified FTE positions.
9. **Non-FTE Positions.** The House Budget Committee notes its concern regarding the number of unclassified, non-FTE positions currently within the agency. The agency has provided information, which is attached to this budget committee report, that states the agency currently has 77.7 unclassified, non-FTE positions. The information provided by the agency also provides how long these positions have currently been included in agency operations. The House Budget Committee notes that first unclassified, non-FTE position was established by the agency in 1990.
10. **State Water Plan Fund Positions.** The House Budget Committee notes its concern regarding the funding of non-FTE and FTE positions with funding from the State Water Plan Fund. The House Budget Committee believes that non-FTE and FTE positions should not be funded from the State Water Plan Fund and that the expenditure of State Water Plan Funds for salaries and wages was not the original goal of the State Water Plan Fund when the fund was established. The agency states that currently, 5.9 non-FTE positions are funded by \$317,306 from the State Water Plan Fund, and that 2.9 FTE positions are funded by \$157,932 from the State Water Plan Fund.

**Department of Health and Environment
Division of Environment Vacant FTE Positions
as of 3/2/2009**

Classified Regular

| Division Title | Program Title | Position Number | Job Classification | County Position Located | Percent of Time | Vacant | Total |
|----------------|---|-----------------|------------------------------|-------------------------|-----------------|-------------|-------------|
| | Bureau of Environmental Field Services | | | | | | |
| | | K0064174 | Administrative Assistant | DG | 63 | 0.6 | 0.6 |
| | | K0064395 | Environmental Scientist I | SA | 100 | 1.0 | 1.0 |
| | | K0053830 | Environmental Scientist II | DG | 100 | 1.0 | 1.0 |
| | | K0210379 | Environmental Scientist II | SA | 100 | 1.0 | 1.0 |
| | | K0074426 | Professional Geologist III | NO | 100 | 1.0 | 1.0 |
| | | K0063278 | Professional Geologist IV | DG | 100 | 1.0 | 1.0 |
| | | K0120728 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| Total | Bureau of Environmental Field Services | | | | | 6.6 | 6.6 |
| Total | Environmental Field Services | | | | | 6.63 | 6.63 |
| | Waste Management | | | | | | |
| | | K0060087 | Administrative Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0057521 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0105259 | Professional Environ Eng I | SN | 100 | 1.0 | 1.0 |
| | | K0176271 | Professional Geologist II | SN | 100 | 1.0 | 1.0 |
| Total | Waste Management | | | | | 4.0 | 4.0 |
| Total | Waste Management | | | | | 4.00 | 4.00 |
| | Air Quality | | | | | | |
| | | K0179708 | Engineering Associate III | SN | 100 | 1.0 | 1.0 |
| | | K0095978 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0134659 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0172985 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0179389 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0069320 | Environmental Scientist III | SN | 100 | 1.0 | 1.0 |
| | | K0179721 | Environmental Scientist III | SN | 100 | 1.0 | 1.0 |
| | | K0059192 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| Total | Air Quality | | | | | 8.0 | 8.0 |
| | Radiation | | | | | | |
| | | K0077759 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| Total | Radiation | | | | | 1.0 | 1.0 |
| Total | Air & Radiation | | | | | 9.00 | 9.00 |
| | Bureau of Water | | | | | | |
| | | K0210848 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |
| | | K0133072 | Applications Developer III | SN | 100 | 1.0 | 1.0 |
| | | K0047127 | Engineering Associate III | SN | 100 | 1.0 | 1.0 |
| | | K0171357 | Environmental Scientist I | SN | 100 | 1.0 | 1.0 |
| | | K0056146 | Environmental Technician III | SN | 100 | 1.0 | 1.0 |
| | | K0055058 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| | | K0064493 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| | | K0071719 | Professional Environ Eng III | SN | 100 | 1.0 | 1.0 |
| | | K0210849 | Professional Geologist III | SN | 100 | 1.0 | 1.0 |
| Total | Bureau of Water | | | | | 9.0 | 9.0 |
| Total | Bureau of Water | | | | | 9.00 | 9.00 |
| | Bureau of Environmental Remediation | | | | | | |
| | | K0210436 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |
| | | K0210446 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |

Department of Health and Environment
 Division of Environment Vacant FTE Positions
 as of 3/2/2009

Classified Regular

| Division Title | Program Title | Position Number | Job Classification | County Position Located | Percent of Time | Vacant | Total |
|----------------|--|-----------------|--------------------------------|-------------------------|-----------------|--------------|--------------|
| | | K0176296 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0207457 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0070323 | Environmental Technician III | SN | 100 | 1.0 | 1.0 |
| | | K0210399 | Geology Associate | SN | 100 | 1.0 | 1.0 |
| | | K0210493 | Geology Associate | SN | 100 | 1.0 | 1.0 |
| | | K0210434 | Professional Geologist II | SN | 100 | 1.0 | 1.0 |
| | | K0127619 | Professional Geologist IV | SN | 100 | 1.0 | 1.0 |
| | | K0164221 | Professional Geologist IV | SN | 100 | 1.0 | 1.0 |
| | | K0210404 | Public Service Administrator 2 | SN | 100 | 1.0 | 1.0 |
| | | K0176304 | Research Analyst III | SN | 100 | 1.0 | 1.0 |
| | Total Bureau of Environmental Remediation | | | | | 12.0 | 12.0 |
| | Surface Mining | | | | | | |
| | | K0132450 | Environmental Technician III | CR | 100 | 1.0 | 1.0 |
| | Total Surface Mining | | | | | 1.0 | 1.0 |
| Total | Environmental Remediation | | | | | 13.00 | 13.00 |
| | Director of Health and Environmental Lab | | | | | | |
| | | K0176254 | Administrative Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0043460 | Clinical Chemist | SN | 100 | 1.0 | 1.0 |
| | | K0067624 | Clinical Lab Scientist | SN | 100 | 1.0 | 1.0 |
| | | K0070294 | Data Entry Lead Worker | SN | 100 | 1.0 | 1.0 |
| | | K0051318 | Lab Improvement Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0073338 | Lab Improvement Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0056020 | Laboratory Technician II | SN | 100 | 1.0 | 1.0 |
| | | K0178882 | Laboratory Technician II | SN | 100 | 1.0 | 1.0 |
| | | K0044110 | Microbiologist I | SN | 100 | 1.0 | 1.0 |
| | | K0075967 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| | | K0108399 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| | | K0061519 | Public Service Executive III | SN | 100 | 1.0 | 1.0 |
| | | K0066437 | Public Service Executive III | SN | 100 | 1.0 | 1.0 |
| | | K0060938 | Senior Administrative Asst | SN | 100 | 1.0 | 1.0 |
| | Total Director of Health and Environmental Lab | | | | | 14.0 | 14.0 |
| Total | Health and Environmental Laboratories | | | | | 14.00 | 14.00 |
| Total | Classified Regular | | | | | 55.63 | 55.63 |

**Department of Health and Environment
Division of Environment
Unclassified Position Inventory**

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total |
|------------------------------|--------------------|------------------------------|-------------------------------|--------------------|-------|
| 1990-11-02 | K0150092 | Watershed Field Coord | SG | 100 | 1.00 |
| 1992-03-18 | K0158231 | Environmental Scientist I | SN | 100 | 1.00 |
| 1993-01-18 | K0164219 | Administrative Assistant | SN | 100 | 1.00 |
| 1994-02-10 | K0173612 | Research Analyst II | SN | 100 | 1.00 |
| 1994-12-18 | K0180355 | Geology Associate | SN | 100 | 1.00 |
| 1999-07-11 | K0207454 | Environmental Scientist I | SN | 100 | 1.00 |
| 1999-07-11 | K0207453 | Environmental Scientist II | SN | 100 | 1.00 |
| 1999-09-26 | K0207723 | Environmental Scientist II | SN | 100 | 1.00 |
| 2000-05-01 | K0208702 | Special Assistant | SN | 49 | 0.49 |
| 2000-10-01 | K0209406 | Geology Associate | SN | 100 | 1.00 |
| 2000-12-03 | K0209593 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-04-08 | K0209938 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-04-29 | K0210036 | Environmental Scientist III | SN | 100 | 1.00 |
| 2001-06-17 | K0210529 | Administrative Specialist | SN | 100 | 1.00 |
| 2001-06-17 | K0210524 | Environmental Technician III | SN | 100 | 1.00 |
| 2001-06-17 | K0210526 | Environmental Technician III | SN | 100 | 1.00 |
| 2001-06-17 | K0210528 | Geology Associate | SN | 100 | 1.00 |
| 2001-07-01 | K0210631 | Administrative Assistant | SN | 100 | 1.00 |
| 2001-08-05 | K0210853 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-08-05 | K0210883 | Environmental Scientist III | SN | 100 | 1.00 |
| 2001-08-05 | K0210882 | Prof Environmental Engr III | SN | 100 | 1.00 |
| 2001-09-02 | K0210910 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-09-23 | K0210980 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-12-02 | K0211234 | Watershed Field Coord | DG | 100 | 1.00 |
| 2002-06-16 | K0211958 | Microbiologist III | SN | 100 | 1.00 |
| 2002-09-29 | K0212242 | Watershed Field Coord | EL | 100 | 1.00 |
| 2003-04-06 | K0212614 | Director | SN | 100 | 1.00 |
| 2003-05-11 | K0212749 | Environmental Scientist II | SN | 100 | 1.00 |
| 2003-10-08 | K0213340 | Chemist | SN | 100 | 1.00 |
| 2003-11-03 | K0213378 | Laboratory Technician II | SN | 100 | 1.00 |
| 2004-01-22 | K0213588 | Environmental Scientist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213590 | Environmental Scientist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213591 | Geology Associate | SN | 100 | 1.00 |
| 2004-01-22 | K0213589 | Professional Geologist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213592 | Professional Geologist II | SN | 100 | 1.00 |
| 2004-01-29 | K0213620 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-01-29 | K0213612 | Public Service Executive III | SN | 100 | 1.00 |
| 2004-02-09 | K0213666 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-04-25 | K0213868 | Education Officer | SN | 100 | 1.00 |
| 2004-04-25 | K0213869 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-06-01 | K0214482 | District Environmental Admin | SG | 100 | 1.00 |
| 2004-07-11 | K0214756 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-07-11 | K0214757 | Environmental Technician III | SN | 100 | 1.00 |
| 2004-07-25 | K0214795 | Environmental Scientist V | SN | 100 | 1.00 |
| 2004-08-29 | K0214881 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-08-29 | K0214882 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-08-29 | K0214883 | Prof Environmental Engr III | SN | 100 | 1.00 |
| 2004-11-21 | K0215054 | Public Service Executive IV | SN | 100 | 1.00 |
| 2005-02-13 | K0215199 | Public Service Executive II | SN | 100 | 1.00 |
| 2005-09-04 | K0215889 | Environmental Scientist I | SN | 50 | 0.50 |
| 2005-09-04 | K0215890 | Environmental Scientist I | SN | 100 | 1.00 |

Department of Health and Environment
Division of Environment
Unclassified Position Inventory

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total |
|---------------------------|-------------------------------|------------------------------|-------------------------|-----------------|--------------|
| 2005-09-04 | K0215891 | Environmental Scientist I | SN | 100 | 1.00 |
| 2005-09-04 | K0215897 | Environmental Scientist I | SN | 100 | 1.00 |
| 2005-09-04 | K0215895 | Environmental Scientist II | SN | 100 | 1.00 |
| 2005-09-04 | K0215896 | Environmental Scientist II | SN | 100 | 1.00 |
| 2005-09-04 | K0215888 | Environmental Technician III | SN | 100 | 1.00 |
| 2006-01-08 | K0216184 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216185 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216186 | Environmental Scientist II | SN | 70 | 0.70 |
| 2006-01-08 | K0216187 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216188 | Environmental Scientist III | SN | 100 | 1.00 |
| 2006-01-08 | K0216205 | Environmental Technician III | CR | 100 | 1.00 |
| 2006-02-05 | K0216263 | Chemist III | SN | 100 | 1.00 |
| 2006-04-16 | K0216400 | State Green Team Coordinator | SN | 100 | 1.00 |
| 2006-06-25 | K0216849 | Environmental Scientist II | JO | 100 | 1.00 |
| 2006-07-09 | K0216913 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-07-09 | K0216915 | Environmental Scientist III | SN | 100 | 1.00 |
| 2006-08-13 | K0217036 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-11-12 | K0217303 | Environmental Scientist IV | SN | 100 | 1.00 |
| 2007-01-08 | K0217411 | Administrative Specialist | SN | 100 | 1.00 |
| 2007-01-21 | K0217476 | Environmental Scientist II | JO | 100 | 1.00 |
| 2007-04-01 | K0217612 | Laboratory Director | SN | 100 | 1.00 |
| 2007-12-30 | K0218700 | Environmental Scientist I | DG | 100 | 1.00 |
| 2008-01-20 | K0218796 | Environmental Scientist I | DG | 100 | 1.00 |
| 2008-01-27 | K0218827 | Environmental Scientist V | SN | 100 | 1.00 |
| 2008-02-24 | K0218892 | Environmental Scientist V | SA | 100 | 1.00 |
| 2008-09-07 | K0219555 | Public Service Executive II | SN | 100 | 1.00 |
| 2008-11-16 | K0219745 | Microbiologist III | SN | 100 | 1.00 |
| 2008-12-30 | K0218699 | Environmental Scientist I | SG | 100 | 1.00 |
| Total | Unclassified Temporary | | | | 77.69 |

Department of Health and Environment
Division of Environment
Unclassified Position Inventory

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total | |
|------------------------------|--------------------|-----------------------|-------------------------------|--------------------|-------|-------|
| Division Total | | | | 63.7 | 14.0 | 77.69 |

Department of Health and Environment
Division of Environment Vacant FTE Positions
as of 3/2/2009

Classified Regular

| Division Title | Program Title | Position Number | Job Classification | County Position Located | Percent of Time | Vacant | Total |
|----------------|---|-----------------|------------------------------|-------------------------|-----------------|-------------|-------------|
| | Bureau of Environmental Field Services | | | | | | |
| | | K0064174 | Administrative Assistant | DG | 63 | 0.6 | 0.6 |
| | | K0064395 | Environmental Scientist I | SA | 100 | 1.0 | 1.0 |
| | | K0053830 | Environmental Scientist II | DG | 100 | 1.0 | 1.0 |
| | | K0210379 | Environmental Scientist II | SA | 100 | 1.0 | 1.0 |
| | | K0074426 | Professional Geologist III | NO | 100 | 1.0 | 1.0 |
| | | K0063278 | Professional Geologist IV | DG | 100 | 1.0 | 1.0 |
| | | K0120728 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| Total | Bureau of Environmental Field Services | | | | | 6.6 | 6.6 |
| Total | Environmental Field Services | | | | | 6.63 | 6.63 |
| | Waste Management | | | | | | |
| | | K0060087 | Administrative Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0057521 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0105259 | Professional Environ Eng I | SN | 100 | 1.0 | 1.0 |
| | | K0176271 | Professional Geologist II | SN | 100 | 1.0 | 1.0 |
| Total | Waste Management | | | | | 4.0 | 4.0 |
| Total | Waste Management | | | | | 4.00 | 4.00 |
| | Air Quality | | | | | | |
| | | K0179708 | Engineering Associate III | SN | 100 | 1.0 | 1.0 |
| | | K0095978 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0134659 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0172985 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0179389 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0069320 | Environmental Scientist III | SN | 100 | 1.0 | 1.0 |
| | | K0179721 | Environmental Scientist III | SN | 100 | 1.0 | 1.0 |
| | | K0059192 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| Total | Air Quality | | | | | 8.0 | 8.0 |
| | Radiation | | | | | | |
| | | K0077759 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| Total | Radiation | | | | | 1.0 | 1.0 |
| Total | Air & Radiation | | | | | 9.00 | 9.00 |
| | Bureau of Water | | | | | | |
| | | K0210848 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |
| | | K0133072 | Applications Developer III | SN | 100 | 1.0 | 1.0 |
| | | K0047127 | Engineering Associate III | SN | 100 | 1.0 | 1.0 |
| | | K0171357 | Environmental Scientist I | SN | 100 | 1.0 | 1.0 |
| | | K0056146 | Environmental Technician III | SN | 100 | 1.0 | 1.0 |
| | | K0055058 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| | | K0064493 | Professional Environ Eng II | SN | 100 | 1.0 | 1.0 |
| | | K0071719 | Professional Environ Eng III | SN | 100 | 1.0 | 1.0 |
| | | K0210849 | Professional Geologist III | SN | 100 | 1.0 | 1.0 |
| Total | Bureau of Water | | | | | 9.0 | 9.0 |
| Total | Bureau of Water | | | | | 9.00 | 9.00 |
| | Bureau of Environmental Remediation | | | | | | |
| | | K0210436 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |
| | | K0210446 | Administrative Assistant | SN | 100 | 1.0 | 1.0 |

**Department of Health and Environment
Division of Environment Vacant FTE Positions
as of 3/2/2009**

Classified Regular

| Division Title | Program Title | Position Number | Job Classification | County Position Located | Percent of Time | Vacant | Total |
|----------------|--|-----------------|--------------------------------|-------------------------|-----------------|--------------|--------------|
| | | K0176296 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0207457 | Environmental Scientist II | SN | 100 | 1.0 | 1.0 |
| | | K0070323 | Environmental Technician III | SN | 100 | 1.0 | 1.0 |
| | | K0210399 | Geology Associate | SN | 100 | 1.0 | 1.0 |
| | | K0210493 | Geology Associate | SN | 100 | 1.0 | 1.0 |
| | | K0210434 | Professional Geologist II | SN | 100 | 1.0 | 1.0 |
| | | K0127619 | Professional Geologist IV | SN | 100 | 1.0 | 1.0 |
| | | K0164221 | Professional Geologist IV | SN | 100 | 1.0 | 1.0 |
| | | K0210404 | Public Service Administrator 2 | SN | 100 | 1.0 | 1.0 |
| | | K0176304 | Research Analyst III | SN | 100 | 1.0 | 1.0 |
| | Total Bureau of Environmental Remediation | | | | | 12.0 | 12.0 |
| | Surface Mining | | | | | | |
| | | K0132450 | Environmental Technician III | CR | 100 | 1.0 | 1.0 |
| | Total Surface Mining | | | | | 1.0 | 1.0 |
| Total | Environmental Remediation | | | | | 13.00 | 13.00 |
| | Director of Health and Environmental Lab | | | | | | |
| | | K0176254 | Administrative Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0043460 | Clinical Chemist | SN | 100 | 1.0 | 1.0 |
| | | K0067624 | Clinical Lab Scientist | SN | 100 | 1.0 | 1.0 |
| | | K0070294 | Data Entry Lead Worker | SN | 100 | 1.0 | 1.0 |
| | | K0051318 | Lab Improvement Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0073338 | Lab Improvement Specialist | SN | 100 | 1.0 | 1.0 |
| | | K0056020 | Laboratory Technician II | SN | 100 | 1.0 | 1.0 |
| | | K0178882 | Laboratory Technician II | SN | 100 | 1.0 | 1.0 |
| | | K0044110 | Microbiologist I | SN | 100 | 1.0 | 1.0 |
| | | K0075967 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| | | K0108399 | Public Service Executive II | SN | 100 | 1.0 | 1.0 |
| | | K0061519 | Public Service Executive III | SN | 100 | 1.0 | 1.0 |
| | | K0066437 | Public Service Executive III | SN | 100 | 1.0 | 1.0 |
| | | K0060938 | Senior Administrative Asst | SN | 100 | 1.0 | 1.0 |
| | Total Director of Health and Environmental Lab | | | | | 14.0 | 14.0 |
| Total | Health and Environmental Laboratories | | | | | 14.00 | 14.00 |
| Total | Classified Regular | | | | | 55.63 | 55.63 |

**Department of Health and Environment
Division of Environment
Unclassified Position Inventory**

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total |
|--------------------------------------|----------------------------|-------------------------------|--|----------------------------|--------------|
| 1990-11-02 | K0150092 | Watershed Field Coord | SG | 100 | 1.00 |
| 1992-03-18 | K0158231 | Environmental Scientist I | SN | 100 | 1.00 |
| 1993-01-18 | K0164219 | Administrative Assistant | SN | 100 | 1.00 |
| 1994-02-10 | K0173612 | Research Analyst II | SN | 100 | 1.00 |
| 1994-12-18 | K0180355 | Geology Associate | SN | 100 | 1.00 |
| 1999-07-11 | K0207454 | Environmental Scientist I | SN | 100 | 1.00 |
| 1999-07-11 | K0207453 | Environmental Scientist II | SN | 100 | 1.00 |
| 1999-09-26 | K0207723 | Environmental Scientist II | SN | 100 | 1.00 |
| 2000-05-01 | K0208702 | Special Assistant | SN | 49 | 0.49 |
| 2000-10-01 | K0209406 | Geology Associate | SN | 100 | 1.00 |
| 2000-12-03 | K0209593 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-04-08 | K0209938 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-04-29 | K0210036 | Environmental Scientist III | SN | 100 | 1.00 |
| 2001-06-17 | K0210529 | Administrative Specialist | SN | 100 | 1.00 |
| 2001-06-17 | K0210524 | Environmental Technician III | SN | 100 | 1.00 |
| 2001-06-17 | K0210526 | Environmental Technician III | SN | 100 | 1.00 |
| 2001-06-17 | K0210528 | Geology Associate | SN | 100 | 1.00 |
| 2001-07-01 | K0210631 | Administrative Assistant | SN | 100 | 1.00 |
| 2001-08-05 | K0210853 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-08-05 | K0210883 | Environmental Scientist III | SN | 100 | 1.00 |
| 2001-08-05 | K0210882 | Prof Environmental Engr III | SN | 100 | 1.00 |
| 2001-09-02 | K0210910 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-09-23 | K0210980 | Environmental Scientist II | SN | 100 | 1.00 |
| 2001-12-02 | K0211234 | Watershed Field Coord | DG | 100 | 1.00 |
| 2002-06-16 | K0211958 | Microbiologist III | SN | 100 | 1.00 |
| 2002-09-29 | K0212242 | Watershed Field Coord | EL | 100 | 1.00 |
| 2003-04-06 | K0212614 | Director | SN | 100 | 1.00 |
| 2003-05-11 | K0212749 | Environmental Scientist II | SN | 100 | 1.00 |
| 2003-10-08 | K0213340 | Chemist | SN | 100 | 1.00 |
| 2003-11-03 | K0213378 | Laboratory Technician II | SN | 100 | 1.00 |
| 2004-01-22 | K0213588 | Environmental Scientist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213590 | Environmental Scientist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213591 | Geology Associate | SN | 100 | 1.00 |
| 2004-01-22 | K0213589 | Professional Geologist II | SN | 100 | 1.00 |
| 2004-01-22 | K0213592 | Professional Geologist II | SN | 100 | 1.00 |
| 2004-01-29 | K0213620 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-01-29 | K0213612 | Public Service Executive III | SN | 100 | 1.00 |
| 2004-02-09 | K0213666 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-04-25 | K0213868 | Education Officer | SN | 100 | 1.00 |
| 2004-04-25 | K0213869 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-06-01 | K0214482 | District Environmental Admin | SG | 100 | 1.00 |
| 2004-07-11 | K0214756 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-07-11 | K0214757 | Environmental Technician III | SN | 100 | 1.00 |
| 2004-07-25 | K0214795 | Environmental Scientist V | SN | 100 | 1.00 |
| 2004-08-29 | K0214881 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-08-29 | K0214882 | Environmental Scientist I | SN | 100 | 1.00 |
| 2004-08-29 | K0214883 | Prof Environmental Engr III | SN | 100 | 1.00 |
| 2004-11-21 | K0215054 | Public Service Executive IV | SN | 100 | 1.00 |
| 2005-02-13 | K0215199 | Public Service Executive II | SN | 100 | 1.00 |
| 2005-09-04 | K0215889 | Environmental Scientist I | SN | 50 | 0.50 |
| 2005-09-04 | K0215890 | Environmental Scientist I | SN | 100 | 1.00 |

Department of Health and Environment
 Division of Environment
 Unclassified Position Inventory

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total |
|---------------------------|-------------------------------|------------------------------|-------------------------|-----------------|--------------|
| 2005-09-04 | K0215891 | Environmental Scientist I | SN | 100 | 1.00 |
| 2005-09-04 | K0215897 | Environmental Scientist I | SN | 100 | 1.00 |
| 2005-09-04 | K0215895 | Environmental Scientist II | SN | 100 | 1.00 |
| 2005-09-04 | K0215896 | Environmental Scientist II | SN | 100 | 1.00 |
| 2005-09-04 | K0215888 | Environmental Technician III | SN | 100 | 1.00 |
| 2006-01-08 | K0216184 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216185 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216186 | Environmental Scientist II | SN | 70 | 0.70 |
| 2006-01-08 | K0216187 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-01-08 | K0216188 | Environmental Scientist III | SN | 100 | 1.00 |
| 2006-01-08 | K0216205 | Environmental Technician III | CR | 100 | 1.00 |
| 2006-02-05 | K0216263 | Chemist III | SN | 100 | 1.00 |
| 2006-04-16 | K0216400 | State Green Team Coordinator | SN | 100 | 1.00 |
| 2006-06-25 | K0216849 | Environmental Scientist II | JO | 100 | 1.00 |
| 2006-07-09 | K0216913 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-07-09 | K0216915 | Environmental Scientist III | SN | 100 | 1.00 |
| 2006-08-13 | K0217036 | Environmental Scientist II | SN | 100 | 1.00 |
| 2006-11-12 | K0217303 | Environmental Scientist IV | SN | 100 | 1.00 |
| 2007-01-08 | K0217411 | Administrative Specialist | SN | 100 | 1.00 |
| 2007-01-21 | K0217476 | Environmental Scientist II | JO | 100 | 1.00 |
| 2007-04-01 | K0217612 | Laboratory Director | SN | 100 | 1.00 |
| 2007-12-30 | K0218700 | Environmental Scientist I | DG | 100 | 1.00 |
| 2008-01-20 | K0218796 | Environmental Scientist I | DG | 100 | 1.00 |
| 2008-01-27 | K0218827 | Environmental Scientist V | SN | 100 | 1.00 |
| 2008-02-24 | K0218892 | Environmental Scientist V | SA | 100 | 1.00 |
| 2008-09-07 | K0219555 | Public Service Executive II | SN | 100 | 1.00 |
| 2008-11-16 | K0219745 | Microbiologist III | SN | 100 | 1.00 |
| 2008-12-30 | K0218699 | Environmental Scientist I | SG | 100 | 1.00 |
| Total | Unclassified Temporary | | | | 77.69 |

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Department of Health and Environment
Division of Environment
Unclassified Position Inventory

Unclassified Temporary

| Date Position Established | Position Number | Job Classification | County Position Located | Percent of Time | Total | |
|------------------------------|--------------------|-----------------------|-------------------------------|--------------------|-------|-------|
| Division Total | | | | 63.7 | 14.0 | 77.69 |

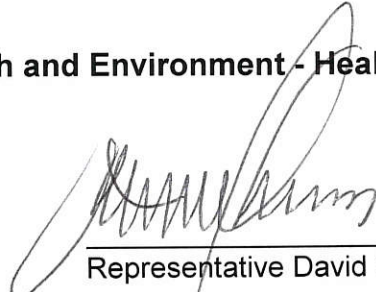
FY 2010

SOCIAL SERVICES BUDGET COMMITTEE

Kansas Department of Health and Environment - Health



Representative Peggy Mast, Chair



Representative David Crum



Representative Marc Rhoades, Vice-Chair



Representative Tom Hawk



Representative Jerry Henry,
Ranking Minority Member



Representative Mike Kiegerl



Representative Barbara Ballard



Representative Forrest Knox

Appropriations Committee

Attachment 6-1

Date 3/5/09

Senate Subcommittee Report

Agency: KDHE - Health

Bill No. SB --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. --

Budget Page No. 227

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | Senate Subcommittee Adjustments |
|---------------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 36,330,656 | \$ 23,737,910 | \$ (142,094) |
| Other Funds | 138,118,061 | 135,410,562 | 723,911 |
| Subtotal - Operating | <u>\$ 174,448,717</u> | <u>\$ 159,148,472</u> | <u>\$ 581,817</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>\$ 174,448,717</u></u> | <u><u>\$ 159,148,472</u></u> | <u><u>\$ 581,817</u></u> |
| FTE Positions | 380.1 | 369.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 170.7 | 170.7 | 0.0 |
| TOTAL | <u><u>550.8</u></u> | <u><u>539.8</u></u> | <u><u>0.0</u></u> |

Agency Request

For FY 2010, the **agency** requests expenditures of \$174,448,717 for the Health Function, which is an increase of \$13,279,463, or 8.2 percent, above the revised FY 2009 estimate. The request includes:

- **Enhancements** of \$12,478,300, including \$11,305,804 from the State General Fund. Absent enhancements, the Health Function request totals \$161,970,471, which is an increase of \$801,163 above the revised FY 2009 estimate.
- **State General Fund** expenditures of \$36,330,656, which is an increase of \$10,537,301, or 40.9 percent, above the FY 2009 revised request. Absent enhancements the request totals \$25,024,852, which is a decrease of \$768,503 below the revised FY 2009 estimate. The agency reports that State General Fund is used for overall program planning, policy, decision-making, and administrative functions, particularly for activities that are not specifically supported by grant or fee funds. Activities funded through the State General Fund include: the Cancer Registry match, diagnostic and treatment services within the Children with Special Health Care Needs section, background checks for the Health Occupations Credentialing program, pandemic influenza vaccine products, the childcare licensure inspection program, family planning activities, teen pregnancy case management and prevention activities, AIDS testing, school health clinics, and immunization programs.

- **Children's Initiatives Fund** expenditures of \$7,604,654 are consistent with the revised FY 2009 estimate. Children's Initiatives Fund financed activities include Healthy Start, the Infants and Toddlers program, smoking prevention, treatment for phenylketonuria (PKU) and Hemophilia, newborn hearing aid loaner program, SIDS network grant, and newborn screening.
- **Agency Fee Fund** expenditures total \$17,600,824 and are used to provide services for the program for which the fee was collected. Some major fee funds include the Food Inspection Fee Fund, the Civil Registration and Health Statistics Fee Fund, and the Sponsored Project Overhead Fund.
- **Federal Fund** expenditures total \$111,844,625. Almost 51 percent of the salary request for the Division of Health is financed through federal funds. Other major expenditures categories financed through federal funds include professional services and professional, scientific, and office supplies. Aid to local units and other assistance are also significantly funded through federal funds.
- **Agency Trust Fund** expenditures total \$1,067,958. Trust funds are primarily used for salaries and wages.
- **Aid to Local Units** funding is provided to local health departments and other local entities. The agency requests expenditures of \$46,764,376 for aid to local units in FY 2010. The request is an increase of \$983,084, or 2.1 percent, above the revised FY 2009 estimate.

Other Assistance expenditures for FY 2010 total \$55,115,000, which is an increase of \$3,123,080, or 6.0 percent, above the revised FY 2009 estimate. Of this amount, \$53.0 million is budgeted for the federal Women, Infants, and Children (WIC) program which provides nutrition, education and supplemental foods to income eligible Kansas women who are pregnant, postpartum, breastfeeding, or for a child up to five years old. The \$2.0 million of the increase in other assistance is for an increase in federal funding in the WIC program.

Governor's Recommendation

For FY 2010, the **Governor** recommends expenditures of \$159,148,472 for the Health Function, which is a decrease of \$1,595,827, or 1.0 percent, below the FY 2009 recommendation. The recommendation includes:

- **State General Fund** expenditures of \$23,737,910, which is a decrease of \$1,605,490, or 6.3 percent, below the FY 2009 recommendation. The decrease is primarily attributed to accepting reduced resources detailed below.
- **Children's Initiatives Fund** expenditures of \$9,277,682. The recommendation is a decrease of \$226,874, or 2.4 percent, below the FY 2009 recommendation. The recommendation includes deleting funding of \$208,000, all from the Children's Initiatives Fund, for treatment for phenylketonuria (PKU) and Hemophilia and reducing funding for the Newborn Screening program by \$18,874.
- **Reduced Resources** totaling \$2,214,166, including \$1,331,268 from the State General Fund and 11.0 FTE positions.

- The Governor recommends the reduction of \$842,450, including \$175,868 from the State General Fund, for a seven pay period moratorium on employer contributions for the state employee health benefit plan. In addition, the Governor recommends that savings of \$205,660 be transferred to the State General Fund.

The Governor also recommends the reduction of \$163,042, including \$34,056 from the State General Fund, for a partial year moratorium on employer contributions to KPERS death and disability payments. In addition, the Governor recommends that savings of \$39,880 be transferred to the State General Fund.

Senate Subcommittee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$842,450, including \$175,868 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$72,465, including \$15,136 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$328,943, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. Delete \$4,155, all from the State General Fund, to achieve a total 10.0 percent reduction, including the 1.25 percent reduction noted above.

This calculation for the 10.0 percent reduction excluded funding for the safety net clinics from the base amount, as the Subcommittee noted that the majority of this funding is passed directly through to the clinics. The funding for the safety net clinics is vital to the clinics ability to continue to operate, especially as testimony indicated that the clinics anticipate an increase in utilization due to the downturn in the economy. The Subcommittee notes that as the numbers of individuals who have lost their jobs increase, the number of individuals without health insurance will also increase.

The Subcommittee therefore directs that since these funds were excluded from the calculation, the agency not make reductions to this program. However, if the funds are not excluded from the calculation, the Subcommittee directs the agency

to make every attempt to protect this program, particularly the grants to individual safety net clinics, but notes that the expenditures associated with the safety net clinics constitute a large portion of expenditures from the State General Fund for this agency.

The Subcommittee notes that the agency was directed to provide a revised spreadsheet illustrating the reductions required to achieve a ten percent reduction. This revised spreadsheet is attached.

5. The Subcommittee recommends the addition of language to require the agency make the award of grants for family planning services subject to a competitive grant process.
6. The Subcommittee notes its understanding that reductions to the Children's Initiatives Fund would occur in full committee, and therefore does not make a reduction recommendation for these funds.
7. The Subcommittee recommends that the agency consider deleting funding for the youth mentoring program, as it is a fairly new program, and it does not have measurable outcomes to indicate its validity. Additionally, the Subcommittee recommends that the agency pursue alternate funding sources for this program, with specific attention to charitable organizations.
8. The Subcommittee notes that this agency has the potential to receive federal funds under the American Recovery and Reinvestment Act. The Subcommittee requests that the agency report to the full Committee prior to Omnibus regarding the potential funding and the associated projects.
9. The Subcommittee notes that the Kansas Health Policy Authority is currently working on a medical homes model of care and encourages the Department to work closely with the Kansas Health Policy Authority to provide the best possible outcome for the state of Kansas.

The Subcommittee notes that the Chronic Disease Electronic Management System (CDEMS) which is a system for tracking quality of care improvement indicators for diabetes and other chronic diseases would provide valuable information for this project.

Senate Committee Recommendation

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

1. Review information regarding a potential transfer of the safety net clinic funding and associated staffing from the Kansas Department of Health and Environment to the Kansas Health Policy Authority and how it would impact this program as well as other programs at KDHE particularly the local health departments. The Committee requests that the agency provide additional information on this topic including details on all funding associated with the potential transfer prior to March 19, 2009 and notes its intention to discuss this issue when it works the budget in full committee.

In addition, the Committee notes its desire to review any additional federal funding being provided to the local health departments and the safety net clinics through the federal stimulus dollars.

2. The Committee recommends the introduction of legislation to transfer the safety net clinic funding and associated staffing from the Kansas Department of Health and Environment to the Kansas Health Policy Authority.
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House Budget Committee Report

Agency: KDHE- Health

Bill No. HB --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol.-

Budget Page No. 227

| Expenditure Summary | Agency Request FY 10 | Governor's Recommendation FY 10 | House Budget Committee Adjustments |
|---------------------------------|---------------------------|------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 36,330,656 | \$ 23,737,910 | \$ (121,939) |
| Other Funds | 138,118,061 | 135,410,562 | 723,911 |
| Subtotal - Operating | <u>\$ 174,448,717</u> | <u>\$ 159,148,472</u> | <u>\$ 601,972</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>\$ 174,448,717</u> | <u>\$ 159,148,472</u> | <u>\$ 601,972</u> |
| FTE Positions | 380.1 | 369.1 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 170.7 | 170.7 | 0.0 |
| TOTAL | <u>550.8</u> | <u>539.8</u> | <u>0.0</u> |

Agency Request

For FY 2010, the **agency** requests expenditures of \$174,448,717 for the Health Function, which is an increase of \$13,279,463, or 8.2 percent, above the revised FY 2009 estimate. The request includes:

- **Enhancements** of \$12,478,300, including \$11,305,804 from the State General Fund. Absent enhancements, the Health Function request totals \$161,970,471, which is an increase of \$801,163 above the revised FY 2009 estimate.
- **State General Fund** expenditures of \$36,330,656, which is an increase of \$10,537,301, or 40.9 percent, above the FY 2009 revised request. Absent enhancements the request totals \$25,024,852, which is a decrease of \$768,503 below the revised FY 2009 estimate. The agency reports that State General Fund is used for overall program planning, policy, decision-making, and administrative functions, particularly for activities that are not specifically supported by grant or fee funds. Activities funded through the State General Fund include: the Cancer Registry match, diagnostic and treatment services within the Children with Special Health Care Needs section, background checks for the Health Occupations Credentialing program, pandemic influenza vaccine products, the childcare licensure inspection program, family planning activities, teen pregnancy case management and prevention activities, AIDS testing, school health clinics, and immunization programs.

- **Children's Initiatives Fund** expenditures of \$7,604,654 are consistent with the revised FY 2009 estimate. Children's Initiatives Fund financed activities include Healthy Start, the Infants and Toddlers program, smoking prevention, treatment for phenylketonuria (PKU) and Hemophilia, newborn hearing aid loaner program, SIDS network grant, and newborn screening.
- **Agency Fee Fund** expenditures total \$17,600,824 and are used to provide services for the program for which the fee was collected. Some major fee funds include the Food Inspection Fee Fund, the Civil Registration and Health Statistics Fee Fund, and the Sponsored Project Overhead Fund.
- **Federal Fund** expenditures total \$111,844,625. Almost 51 percent of the salary request for the Division of Health is financed through federal funds. Other major expenditures categories financed through federal funds include professional services and professional, scientific, and office supplies. Aid to local units and other assistance are also significantly funded through federal funds.
- **Agency Trust Fund** expenditures total \$1,067,958. Trust funds are primarily used for salaries and wages.
- **Aid to Local Units** funding is provided to local health departments and other local entities. The agency requests expenditures of \$46,764,376 for aid to local units in FY 2010. The request is an increase of \$983,084, or 2.1 percent, above the revised FY 2009 estimate.

Other Assistance expenditures for FY 2010 total \$55,115,000, which is an increase of \$3,123,080, or 6.0 percent, above the revised FY 2009 estimate. Of this amount, \$53.0 million is budgeted for the federal Women, Infants, and Children (WIC) program which provides nutrition, education and supplemental foods to income eligible Kansas women who are pregnant, postpartum, breastfeeding, or for a child up to five years old. The \$2.0 million of the increase in other assistance is for an increase in federal funding in the WIC program.

Governor's Recommendation

For FY 2010, the **Governor** recommends expenditures of \$159,148,472 for the Health Function, which is a decrease of \$1,595,827, or 1.0 percent, below the FY 2009 recommendation. The recommendation includes:

- **State General Fund** expenditures of \$23,737,910, which is a decrease of \$1,605,490, or 6.3 percent, below the FY 2009 recommendation. The decrease is primarily attributed to accepting reduced resources detailed below.
- **Children's Initiatives Fund** expenditures of \$7,392,876. The recommendation is a decrease of \$226,874, or 2.4 percent, below the FY 2009 recommendation. The recommendation includes deleting funding of \$208,000, all from the Children's Initiatives Fund, for treatment for phenylketonuria (PKU) and Hemophilia and reducing funding for the Newborn Screening program by \$18,874.
- **Reduced Resources** totaling \$2,214,166, including \$1,331,268 from the State General Fund and 11.0 FTE positions.

- The Governor recommends the reduction of \$842,450, including \$175,868 from the State General Fund, for a seven pay period moratorium on employer contributions for the state employee health benefit plan. In addition, the Governor recommends that savings of \$205,660 be transferred to the State General Fund.

The Governor also recommends the reduction of \$163,042, including \$34,056 from the State General Fund, for a partial year moratorium on employer contributions to KPERS Death and Disability payments. In addition, the Governor recommends that savings of \$39,880 be transferred to the State General Fund.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$842,450, including \$175,868 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$72,465, including \$15,136 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$328,943, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. Delete \$239,000, all from the State General Fund, for the Coordinated School Health Program. The Coordinated School Health provides health resources, technical assistance, training and funding to Kansas School Districts to create healthy Kansas students, staff, schools, and communities. Grants are awarded through a competitive process and are arranged into four funding levels with funding ranging from \$1,500 to \$16,000 annually. Grants made in FY 2008 made investments in over 40 school districts, impacting approximately 77,000 children in 31 Kansas counties.

This program is a partnership between the Kansas State Department of Education and the Kansas Department of Health and Environment. FY 2010 will be the seventh year for this program, which started as a federal grant. The Governor's recommendation for this program was funding of \$539,000.

5. Delete \$243,000, all from the State General Fund, for the youth mentoring program. The Budget Committee notes that this is relatively new program and requests additional information on how funds for this program are expended. The Governor's recommendation for this program was funding of \$343,000.
6. Delete \$130,000, all from the State General Fund, for the teen pregnancy prevention program. Through this program, grants are awarded to local community agencies to support the development of Community-Based Teenage Pregnancy Reduction projects for teens. The overall goal of this program is to lower the pregnancy rate among teenagers, and help teens achieve their full potential through a positive youth development approach. This will result in funding of \$170,000 for this program in FY 2010.
7. Add \$208,000, all from the State General Fund, for treatment for phenylketonuria (PKU). PKU is a genetic disorder which is caused by a lack of an enzyme, which left untreated, can cause problems with brain development, leading to progressive mental retardation and seizures. PKU is one of the few genetic diseases that can be controlled by diet. A diet low in phenylalanine and high in tyrosine can be a very effective treatment. Damage done is irreversible so early detection is crucial.
8. Add \$250,000, all from the State General Fund, for safety net clinics. Safety net clinics help Kansans obtain access to comprehensive primary and preventive health care services. In 2007, the community-based primary care clinic grants supported medical, dental and mental health care services for more than 181,800 Kansans receiving a total of 475,800 patient visits. Of these, 58.6 percent were uninsured and 20.8 percent were covered by Medicaid.
9. Add \$170,000, all from the State General Fund, for the Pregnancy Maintenance Initiative. Senator Stan Clark Pregnancy Maintenance Initiative -- the purpose is to fund "services for women which enable them to carry their pregnancies to term" and "an array of social services relating to pregnancy maintenance" including adoption education and information.

Base funding for this program is \$400,000. The Governor's recommendation for FY 2010 would have eliminated all funding for this program. The Budget Committee's recommendation continues the program while recognizing the economic conditions of the state.

10. The Budget Committee recommends that the House Appropriations Committee continue to review vacancies in this agency and consider capturing any savings that may exist after the agency achieves the recommended shrinkage rate. The Budget Committee requests that the agency report back to the Committee prior to Omnibus on this issue.