

Approved: 03/09/93
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Rochelle Chronister at 1:30 p.m. on February 22, 1993 in Room 514-S of the Capitol.

All members were present except: Rep. Wanda Fuller (excused absence)

Committee staff present: Debra Duncan, Legislative Research Department
Alan Conroy, Legislative Research Department
Leah Robinson, Legislative Research Department
Paul West, Legislative Research Department
Jim Wilson, Revisor of Statutes
Jerry Cole, Committee Secretary
Sharon Schwartz, Administrative Assistant

Conferees appearing before the committee:

Others attending: See attached list

Rep. Teagarden made a motion for the introduction of a bill requested by the Governor for the Economic Development Initiative Fund (EDIF) and the General Facilities Building Fund (GFBF). Rep. Minor seconded the motion and it carried. Rep. Pottorff made a motion for a bill introduction requested by the Secretary of Social and Rehabilitative Services dealing with child support enforcement. Her motion was seconded by Rep. Heinemann and carried.

On HB 2086, Rep. Everhart moved the adoption of the subcommittee reports for the FY 93 and FY 94 State Board of Agriculture budgets. (See Attachment 1). Rep. Jennison seconded the motion which was carried.

Rep. Everhart made a motion to adopt the FY 93 & FY 94 Animal Health Department subcommittee budget reports. (See Attachment 2). Rep. Jennison seconded the motion and it carried.

Rep. Everhart presented the subcommittee recommendations for the FY 93 and FY 94 Grain Inspection Department budgets. (See Attachment 3). A portion of the subcommittee's report recommended an interim study on the need for a state run warehouse program in light of availability of federal licensing. Rep. Jennison seconded Rep. Everhart's motion for the adoption of the reports. The motion carried.

The subcommittee reported on recommendations for FY 93 and FY 94 State Fair Board budgets. (See Attachment 4). Rep. Dean made a motion to reinstate \$49,000 for advertising and \$29,000 for the acquisition of fair entertainers. Rep. Gross seconded the motion. The motion failed on a vote of 7-12. Rep. Charlton moved for the adoption of the subcommittee reports and was then seconded by Rep. Jennison. The motion carried.

Rep. Charlton moved the adoption of the subcommittee reports for the Kansas State Wheat Commission FY 93 and FY 94 budgets. (See Attachment 5). Rep. Jennison seconded the motion and it carried.

Rep. Everhart made a motion to adopt the subcommittee reports for both FY 93 and FY 94 for the State Conservation Commission. (See Attachment 6). Rep. Charlton seconded the motion and it carried.

Rep. Charlton made a motion to adopt the subcommittee reports for the FY 93 & FY 94 Kansas Water Office budgets. (See Attachment 7). Rep. Jennison seconded the motion and the motion carried.

Rep. Jennison presented the subcommittee reports for the Department of Wildlife and Parks, both FY 93 and FY 94. (See Attachment 8). Rep. Mead moved to strike recommendation #3 for Rails-n-Trails in FY 1994. Rep. Teagarden seconded his motion which then carried. Rep. Kline moved to include 6 additional capital

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 p.m. on February 22, 1993.

improvement projects for FY 1994, totaling \$2,345,150, and that the improvements be funded from the EDIF. The projects included were the Hillsdale State Park, rehabilitation and repair, campground renovation, the Toronto sewage pumps, handicap renovations and the Wichita Education Center. Rep. Helgersen seconded the motion calling for the additions. The motion for the amendment carried. Rep. Blumenthal moved to shift \$1.3 million from EDIF to SGF for funding of the 6 projects. Rep. Everhart seconded the motion. The motion failed on a vote of 8-8. Rep. Dean made a motion to include \$61,000 for opening the north gate at the Cheney State Park in FY 1993 and that the opening be funded from the park's fee fund. Rep. Pottorff seconded the motion. Rep. Kline made a substitute motion for the same opening, but allocated only \$30,000. Rep. Dean seconded the motion. The motion failed 10-7. Rep. Dean then withdrew his original motion calling for the \$61,000 opening. Rep. Jennison moved the FY 93 and FY 94 subcommittee reports for the Department of Wildlife and Parks as they were amended. Rep. Everhart seconded the motion and it carried.

Rep. Jennison moved that the committee pass **HB 2086** as amended and recommend it favorable for passage to the House Committee of the Whole. Rep. Everhart seconded the motion and it carried.

Chairman Chronister adjourned the meeting at 3:17 p. m. The next meeting is scheduled for February 23, 1993.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: FEB. 22, 1993

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Kristie Sparks	Topeka	Div of Budget
Karen Stutts	Topeka	: SCC
Jane Wray	Lawrence	Ks. Audubon Council
James Hagler	Topeka	Ks. Wildlife Federation
Sam Redn	Topeka	Kans Grain Insp.
Lee Hamm	Topeka	Kans. Grain Insp. Dept.
Greg Krissch	Topeka	Board of Ag
Don Tacha	Topeka	Board of Ag
GREG A FOLEY	TOPEKA	STATE CONSERV. COMM.
Tom Stika	Topeka	KWO
Terrie Krusche	Topeka	KWO
Terry Duwall	"	"
Steve Hunt	Topeka	KWO
Arden Holmes	Topeka	DOB
Samuel D. Baly	Phillipsburg	STATE CONSERVATION COMM.
Donald Christensen	Clifton	" " "
TK Shivel	Topeka	KS LEGAL SERVICES
Mike Beam	Topeka	Ks. Livestock Assn.
Kenneth Keen	Topeka	State Conservation Comm.
Lola Warner	Topeka	" " "
Dick Koerth	Topeka	DWP
Mike Torrey	"	KS. Grain & Feed Assn.
Thyll Klemm	St. Bend	SB. Chamber of Comm.
Sabrina Wells	Topeka	Budget Div.

SUBCOMMITTEE REPORT

Agency: State Board of Agriculture

Bill No. 2087

Bill Sec. 13

Analyst: Robinson

Analysis Pg. No. 346

Budget Page No. 58

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,980,557	\$ 8,967,331	\$ --
Eco. Dev. Initiatives Fund	275,000	275,000	--
Agency Fee Funds	3,333,118	3,325,343	--
Grain Commission Funds	3,167,187	3,164,207	--
Fed. Meat and Poultry Fund	1,302,395	1,302,395	--
Other Federal Funds	1,069,327	1,069,327	--
Oil Overcharge Funds	90,000	90,000	--
Water Plan Fund	360,408	360,855	--
Other Funds	395,653	395,653	--
Subtotal - State Operations	<u>\$ 18,973,645</u>	<u>\$ 18,950,111</u>	<u>\$ --</u>
Local Aid:			
State General Fund	\$ --	\$ --	\$ --
Grain Commission Funds	750	750	--
Oil Overcharge Funds	17,460	17,460	--
Federal Funds	80,000	80,000	--
Subtotal - Local Aid	<u>\$ 98,210</u>	<u>\$ 98,210</u>	<u>\$ --</u>
Subtotal - Operating	\$ 19,071,855	\$ 19,048,321	\$ --
Capital Improvements:			
State General Fund	49,500	49,500	--
TOTAL	<u><u>\$ 19,121,355</u></u>	<u><u>\$ 19,097,821</u></u>	<u><u>\$ --</u></u>
FTE Positions	328.5	328.5	--

Agency Estimate/Governor's Recommendation

The agency's revised FY 1993 estimate of operating expenditures of \$19,071,855 is an increase of \$47,056 above the approved amount. The agency estimates expenditures of \$8,980,557 from the State General Fund (a reduction of \$1 from the approved amount), and \$10,091,298 from other funds (an increase of \$47,057).

The Governor recommends FY 1993 operating expenditures of \$19,048,321, a reduction of \$23,534 from the amount estimated by the agency. The recommended reduction is in salaries and wages. The Governor's recommendation includes \$8,967,331 from the State General Fund (a reduction of \$13,226 from the agency's revised estimate), and \$10,080,990 from other funds (a reduction of \$10,308 from the amount estimated by the agency).

ATTACHMENT 1

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. The agency requested \$16,576 from the State General Fund for the restoration of funding for temporary and intermittent salaries which were reduced in the Governor's recommendation. The Subcommittee recommends that the agency have the authority to shift funding of \$16,576 from the State General Fund in the Farmers' Assistance, Counseling, and Training Service (FACTS) program to fund its request for temporary and intermittent salaries.

The Subcommittee is aware that sunset of the FACTS program was extended by the 1991 Legislature until September 1996. At that time, the duties of the program were expanded somewhat to include a rural opportunity program. The Subcommittee believes that, although the FACTS program was designed to provide services to the agricultural community at a time of great need, the program is growing less essential as time passes. There are other organizations available which could provide many of the services currently provided by the FACTS program. The Subcommittee believes that the mediation program and the FACTS hotline should be continued to the extent allowed by funding constraints. The Subcommittee recommends, however, that funding be reduced over a period of time, with the ultimate goal of phasing out the program at its next sunset.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: State Board of Agriculture

Bill No. 2086

Bill Sec. 2

Analyst: Robinson

Analysis Pg. No. 346

Budget Page No. 58

Expenditure Summary	Agency Req. FY 94	Gov. Rec. FY 94*	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 11,704,354	\$ 9,249,596	\$ --
Eco. Dev. Initiatives Fund	275,207	275,207	--
Agency Fee Funds	2,951,127	3,092,212	--
Grain Commission Funds	2,854,371	2,853,749	--
Fed. Meat and Poultry Fund	1,344,844	1,311,858	--
Other Federal Funds	1,156,172	1,155,542	--
Oil Overcharge Funds	90,000	--	--
Water Plan Fund	1,236,092	648,489	--
Other Funds	426,838	395,300	--
Subtotal - State Operations	\$ 22,039,005	\$ 18,981,953	\$ --
Local Aid:			
State General Fund	\$ 150,000	\$ --	\$ --
Grain Commission Funds	750	750	--
Oil Overcharge Funds	6,215	6,215	--
Federal Funds	60,000	60,000	--
Subtotal - Local Aid	\$ 216,965	\$ 66,965	\$ --
Subtotal - Operating	\$ 22,255,970	\$ 19,048,918	\$ --
Capital Improvements:			
State General Fund	--	--	--
TOTAL	\$ 22,255,970	\$ 19,048,918	\$ --
FTE Positions	339.0	327.5	--

* Includes Budget Amendment No. 1.

Agency Request/Governor's Recommendation

The agency requests FY 1994 operating expenditures of \$22,255,970, an increase of \$3,184,115 above the revised FY 1993 estimate. The request includes \$11,704,354 from the State General Fund. The agency requests a total of 339.0 FTE positions, an increase of 10.5 FTE above the number authorized for FY 1993.

The Governor recommends FY 1994 expenditures of \$19,046,953, a reduction of \$3,209,017 from the agency's request. The recommended reductions include \$826,106 in salaries and wages, \$1,004,645 in contractual services, \$32,964 in commodities, and \$1,195,303 in capital outlay. The Governor's recommendation includes \$9,247,631 from the State General Fund (a reduction of

\$2,456,723 from the agency's revised estimate). The Governor recommends the net reduction of 1.0 FTE positions from the currently approved 328.5.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. The agency requested that the following items be added to the Governor's recommendation for FY 1994:


\$161,401 in funding from the State General Fund for temporary and intermittent positions. The agency had requested that some current temporary and intermittent positions be combined into FTE positions. The agency requested, however, that intermittent and temporary funding be restored should the positions not be approved. The Governor did not recommend the additional positions but did not restore the funding for the temporary and intermittent positions.

\$31,140 in funding from the State General Fund to allow the agency to realign positions within the agency to best accommodate the needs of the agency.

\$85,516 from the State General Fund to restore funding for development services, domestic marketing, and international marketing. According to the agency, this funding is not for enhancements to the Marketing Division, but is needed to restore reductions to core functions of the division.

The Subcommittee recognizes the validity of these requests, but is not inclined to add additional State General Fund moneys to the agency's budget. For the reasons noted in item 1 of the FY 1993 Subcommittee Report, the Subcommittee proposes instead that funding of \$278,057 from the State General Fund be moved from the Farmers' Assistance, Counseling and Training Service (FACTS) program to the areas outlined above. This would leave approximately \$100,000 from the State General Fund in the FACTS program for FY 1994.


2. The Subcommittee, after reviewing both the Board of Agriculture and Kansas Water Office budgets, is concerned about the potential for duplication of effort between the Water Office and the Division of Water Resources. The Subcommittee recommends that a request be made to the Legislative Post Audit Committee to conduct an audit on the functions and duties of the two agencies, and that such report be considered by the Subcommittee reviewing these agency budgets during the 1994 Session.
3. Adopt Budget Amendment No. 1 which adds \$1,965 from the State General Fund to accurately reflect the Governor's recommendation for fringe benefits.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 359

Budget Page No. 74

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	House Sub. Adjustments
State Operations:			
State General Fund	\$ 459,353	\$ 398,935	\$ --
Special Revenue Funds	1,332,082	1,311,736	--
EDIF	--	--	--
Total	<u>\$ 1,791,435</u>	<u>\$ 1,710,671</u>	<u>\$ --</u>
FTE Positions	38.5	38.5	--

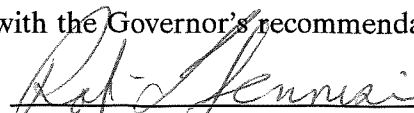
Agency Estimate/Governor's Recommendation

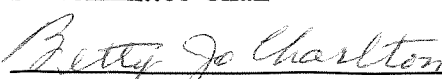
The agency estimates current year expenditures of \$1,791,435, an increase of \$24,157 over \$1,767,278, the amount approved by the 1992 Legislature, as adjusted by the State Finance Council. The FY 1993 estimate which reappropriates \$13,570, increases the State General Fund by \$60,269 and reduces special revenue financing by \$36,112. (Staff Note: For FY 1993, the agency wide approved budget for capital outlay totaled \$19,500. The agency is requesting current year capital outlay expenditures of \$34,321, an increase of \$14,821. Requested expenditures include \$15,000 for office work stations, \$11,071 for two computers and related equipment, \$5,250 for chairs, and \$3,000 for lease improvements. According to the agency, by utilizing office work stations, the agency would be able to gain space, making a move for additional office space unnecessary.)

The Governor recommends FY 1993 expenditures of \$1,710,671, a decrease of \$80,764 from the agency's estimate. The recommendation decreases financing from the State General Fund by \$60,418 and special revenue funds by \$20,346. The Governor's recommendation reduces salaries and wages (\$31,360); communication (\$6,450); travel and subsistence (\$11,800); professional fees (\$10,000); and capital outlay (\$21,154).

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. 2086

Bill Sec. 3

Analyst: Duncan

Analysis Pg. No. 359

Budget Page No. 74

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	House Sub. Adjustments
State Operations:			
State General Fund	\$ 465,000	\$ 374,927	\$ --
Special Revenue Funds	1,372,188	1,330,681	32,064
EDIF	50,000	--	--
Total	<u>\$ 1,887,188</u>	<u>\$ 1,705,608</u>	<u>\$ 32,064</u>
FTE Positions	39.5	30.5	6.0

Agency Request/Governor's Recommendation

The agency requests FY 1994 expenditures of \$1,887,188, an increase of \$95,753 over the current year estimate. The request includes increases in salaries and wages (\$45,708); printing (\$2,006); rents (\$1,027); travel (\$14,904); professional services (\$9,700); maintenance materials (\$10); motor vehicle parts (\$50); office supplies (\$500); other supplies (\$3,000); and capital outlay (\$18,948). The agency's request also reduces contractual services by \$100. The request would fund 39.5 FTE positions, an increase of one FTE over the current year.

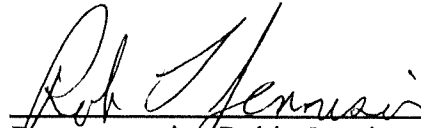
The Governor recommends \$1,705,608 in FY 1994, a decrease of \$181,500 from the agency's request. The recommendation reduces salaries and wages (\$140,746); communication (\$6,450); printing (\$3,611); repairing and servicing (\$45,104); professional fees (\$9,500); supplies and materials (\$5,000); and capital outlay (\$52,969). The Governor's recommendation would fund 30.5 FTE, a reduction of 9.5 FTE from the agency's request. The Governor does not recommend the new position requested by the agency and the Governor eliminates 8.0 Brand Inspector positions. The Governor recommends that the agency contract for these services.

House Subcommittee Recommendation

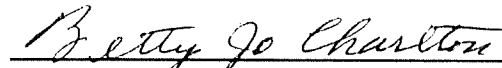
The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Restore 5.0 FTE of the 8.0 FTE Brand Inspection positions deleted by the Governor and shift \$81,800 for contractual services to salaries and wages. The Subcommittee notes that three of the eight Brand Inspection positions are vacant.
2. Add \$828 from the Animal Dealer Fee Fund to allow the agency to reclassify a range 21 Special Investigator III to range 26 Administrative Officer III.

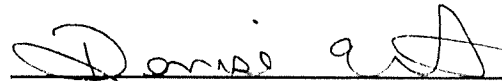
3. Add \$31,236 (\$12,496 from the Animal Dealers Fee Fund, \$12,496 from the Animal Disease Control Fund, and \$6,244 from the Livestock Brand Fee Fund) and 1.0 FTE Administrative Officer I for budget preparation, to handle financial reports and to perform various administrative duties.
4. The Subcommittee heard testimony concerning statutory fee changes passed during the 1991 Legislative Session. The fee changes were intended to raise the ceiling of fees collected by the agency but instead statutorily set fees. The Subcommittee recommends the introduction of a bill to clarify this legislation.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department

Bill No. 2087

Bill Sec. 14

Analyst: Robinson

Analysis Pg. No. 369

Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 6,058,583	\$ 5,846,462	\$ 59,950
State General Fund	--	--	--
TOTAL	<u>\$ 6,058,583</u>	<u>\$ 5,846,462</u>	<u>\$ 59,950</u>
FTE Positions	150.0	150.0	--

Agency Estimate/Governor's Recommendation

The agency requests a total of \$6,058,583 (excluding federal fees remitted) for FY 1993, an increase of \$253,000 over the amount approved. The agency indicates that a supplemental request of \$253,000 is necessary to comply with regulations of the Federal Grain Inspection Service (FGIS). The funds would be used to acquire ten whole grain analyzers and ten serial type printers to be used in conjunction with the whole grain analyzers. The FGIS has notified the Grain Inspection Department that the equipment must be purchased by June 30, 1993 for the agency to be in compliance with FGIS regulations. The equipment is used to determine the protein content of wheat and the protein and oil content of soybeans. The equipment is more accurate than the equipment currently used. The request would provide one machine for each of the eight field offices and would provide one backup machine each for the eastern and western halves of the state.

The Governor recommends FY 1993 expenditures of \$5,846,462 (excluding federal fees remitted), a reduction of \$212,141 from the amount requested by the agency. Recommended reductions are in the areas of salaries and wages (\$161,521), and capital outlay (\$50,600). The Governor recommends \$202,400 for the purchase of eight whole grain analyzers and serial printers (one for each of the eight field offices).

House Subcommittee Recommendation

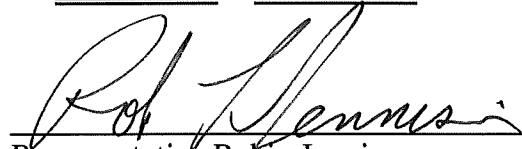
The House Subcommittee concurs with the recommendation of the Governor, with the following adjustment:

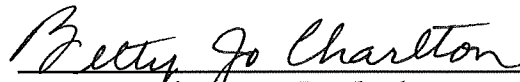
1. Increase the expenditure limitation on the Grain Inspection Fee Fund by \$59,950 to allow the Department to purchase one whole grain analyzer in addition to the eight recommended by the Governor. This would provide one backup machine in addition to the machines located in the field offices. In addition, the Department informed the Subcommittee that the cost of the machines and printers had increased from the \$25,300 estimated by the agency at the time of

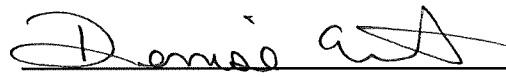
its budget submission to \$29,150. The Subcommittee's recommendation would provide an increase of \$3,850 per machine for the eight machines recommended by the Governor and \$29,150 for one additional machine.

The status of the fee fund, based on the recommendations of the Subcommittee is as follows:

Resource Estimate	Actual FY 92	Agency Est. FY 93
Beginning Balance	\$ 1,684,298	\$ 1,432,688
Net Receipts	5,040,922	5,525,333
Total Funds Available	\$ 6,725,220	\$ 6,958,021
Less: Expenditures	5,113,914	5,906,412
Federal Fees Remitted	178,618	220,000
Ending Balance	\$ 1,432,688	\$ 831,609


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department

Bill No. 2086

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 369

Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,386,656	\$ 5,616,330	\$ --
State General Fund	289,237	--	--
TOTAL	<u>\$ 5,675,893</u>	<u>\$ 5,616,330</u>	<u>\$ --</u>
FTE Positions	137.0	137.0	--

Agency Request/Governor's Recommendation

The Grain Inspection Department requests FY 1994 expenditures of \$5,675,893 (excluding federal fees remitted), a reduction of \$382,690 from the revised FY 1993 estimate. For FY 1994, the Department proposes to eliminate 13.0 FTE positions, including 11.0 FTE in the Warehouse Division, and 2.0 in the Inspections Division. The positions proposed to be eliminated are two Grain Inspectors III, six Grain Weighers I, two Keyboard Operators I, one Agricultural Laboratory Technician I, and two Warehouse Examiners II. These 13.0 positions are currently vacant. The Department is requesting \$289,237 from the State General Fund.

For FY 1994, the Governor recommends expenditures of \$5,616,330 (excluding federal fees remitted), a reduction of \$59,563 from the agency's request. The Governor does not recommend any State General Fund financing for the agency.

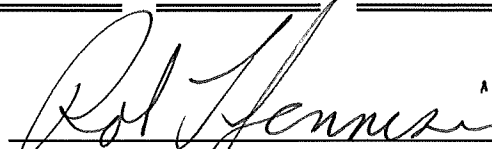
House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following observation:

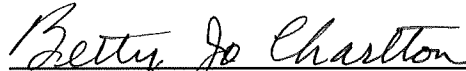
1. The House Subcommittee notes the agency's serious concerns with its fee fund balances. The Subcommittee does not believe, however, that State General Fund support for the agency would be appropriate at this time. The Subcommittee recommends an interim study on the continued need for a state-run warehouse program in light of the availability of federal licensing. The Subcommittee is aware that there could be substantial complications involved with discontinuing the state warehouse program, but believes that these potential problems could be better addressed during an interim study.

The status of the fee fund, based on the recommendations of the Subcommittee is as follows:

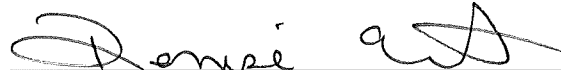
<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 1,684,298	\$ 1,432,688	\$ 831,609
Net Receipts	5,040,922	5,525,333	5,530,817
Total Funds Available	<u>\$ 6,725,220</u>	<u>\$ 6,958,021</u>	<u>\$ 6,362,426</u>
Less: Expenditures	5,113,914	5,906,412	5,616,330
Federal Fees Remitted	178,618	220,000	210,000
Ending Balance	<u><u>\$ 1,432,688</u></u>	<u><u>\$ 831,609</u></u>	<u><u>\$ 536,096</u></u>



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 375

Budget Page No. 202

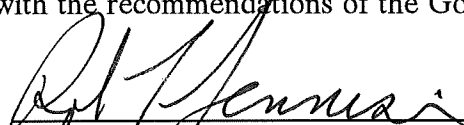
<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 2,659,861	\$ 2,656,833	\$ --
Eco. Dev. Initiatives Fund	100,000	100,000	--
Subtotal	\$ 2,759,861	\$ 2,756,833	\$ --
Capital Improvements:			
State General Fund	\$ 107,927	\$ 107,928	\$ --
Special Revenue Funds	442,567	442,559	--
Subtotal	\$ 550,494	\$ 550,487	\$ --
TOTAL	\$ 3,310,355	\$ 3,307,320	\$ --
FTE Positions	17.0	17.0	--

Agency Estimate/Governor's Recommendation

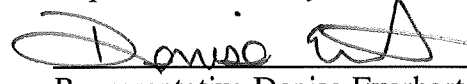
The agency's revised FY 1993 estimate of operating expenditures totals \$2,759,861, a reduction of \$3,098 from the amount approved by the 1992 Legislature, as adjusted by State Finance Council action. The Governor recommends FY 1993 operating expenditures of \$2,756,833, a reduction of \$3,028 from the amount estimated by the agency. The reduction is entirely in salaries and wages and reflects fringe benefit adjustments and an increased turnover rate.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.


 Representative Robin Jennison
 Subcommittee Chair


 Representative Betty Jo Charlton


 Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. 2086

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 375

Budget Page No. 202

Expenditure Summary	Agency Req. FY 94	Gov. Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 20,000	\$ --	\$ --
Special Revenue Funds	2,807,925	2,667,799	--
Eco. Dev. Initiatives Fund	100,000	100,000	--
Subtotal	\$ 2,927,925	\$ 2,767,799	\$ --
Capital Improvements:			
State General Fund	\$ 2,104,828	\$ 104,828	\$ --
Special Revenue Funds	151,235	116,228	--
Subtotal	\$ 2,256,063	\$ 221,056	\$ --
TOTAL	\$ 5,183,988	\$ 2,988,855	\$ --
FTE Positions	17.0	17.0	--

Agency Request/Governor's Recommendation

For FY 1994, the agency requests operating expenditures of \$2,927,925, an increase of \$168,064 above the revised FY 1993 estimate. The agency is requesting \$20,000 from the State General Fund for youth programs at the Fair, \$100,000 from the Economic Development Initiatives Fund (EDIF), and \$2,104,828 from the State General Fund for capital improvements.

The Governor recommends FY 1994 operating expenditures of \$2,767,799, a reduction of \$160,126 from the amount requested by the agency. Recommended areas of reduction include salaries and wages (\$19,707); contractual services (\$99,769); commodities (\$6,000); and capital outlay (\$34,650). The Governor's recommendation includes \$100,000 from the EDIF, and \$104,828 from the State General Fund for capital improvements. The Governor does not recommend the expenditure of \$20,000 from the State General Fund for youth programs.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following observation.

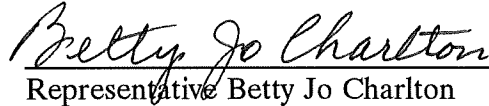
1. The House Subcommittee has great concerns about the continued use of the 4-H Encampment Building. The building, which houses 4-H and FFA youth attending the Fair, was built in 1933. According the agency, the building is structurally sound but has deteriorated to the point of constituting a serious safety hazard. The Fair has noted numerous safety concerns with the building, including the

heating system, a boiler type which creates steam heat. The fire alarm system has been cited as inadequate by the State Fire Marshal and many of the windows in the building are rotted and inoperable. The flat roof of the building has leaked and damaged interior walls. The building's primary electrical transmission line is channeled through the boys' restroom. The plumbing is in need of frequent repair and the pads on the stairs are chipped. The ceilings in the dormitories are open wood rafter construction with gas space heaters and the auditorium also has open gas space heaters and a ceiling that is not fireproof.

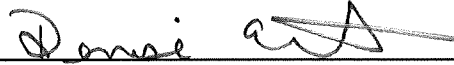
The Subcommittee believes that a recommendation which only involves not funding the requested renovation is inadequate in light of the serious safety concerns posed by the building's current condition. The Subcommittee recommends that the Joint Committee on State Building Construction consider whether, if funding should not be made available for the project, the building should be demolished to prevent the risk of serious injury, and the potential liability for injury.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 382

Budget Page No. 612

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,288,614	\$ 2,284,597	\$ --
FTE Positions	8.0	8.0	--

Agency Estimate/Governor's Recommendation


The agency's revised FY 1993 estimate is the amount approved by the 1992 Legislature, as adjusted by State Finance Council action. The Governor recommends \$2,284,597 in FY 1993, a reduction of \$4,017 from the agency's revised estimate. The reduction is entirely in the area of salaries and wages.

House Subcommittee Recommendation

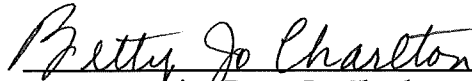
The House Subcommittee concurs with the recommendations of the Governor.

The status of the fee fund, based on the recommendations of the House Subcommittee, is as follows:

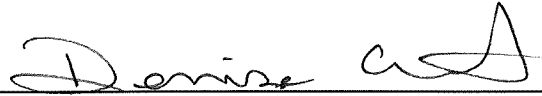
<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>
Beginning Balance	\$ 1,667,395	\$ 1,282,169
Net Receipts	2,281,388	2,185,370
Total Funds Available	\$ 3,948,783	\$ 3,467,539
Less:		
Expenditures	1,914,785	2,284,597
Refunds	201,829	201,600
Transfer to Wheat Commission		
Emergency Fund	550,000	--
Ending Balance	<u>\$ 1,282,169</u>	<u>\$ 981,342</u>



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. 2086

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 382

Budget Page No. 612

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,375,000	\$ 2,284,989	\$ 61,825
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

The Wheat Commission's FY 1994 request of \$2,375,000 is an increase of \$86,386 over the revised FY 1993 estimate. The Governor recommends FY 1994 expenditures of \$2,284,979, a reduction of \$90,021 from the amount requested by the agency. The recommended areas of reduction are: salaries and wages (\$2,236); printing and advertising (\$15,000); travel and subsistence (\$5,000); fees--professional services (\$61,285); and capital outlay (\$6,500).

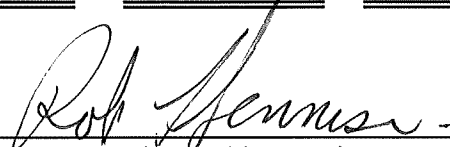
House Subcommittee Recommendation

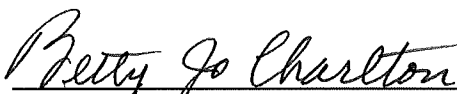
The House Subcommittee concurs with the recommendation of the Governor, with the following adjustments:

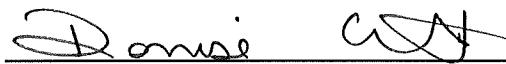
1. The Wheat Commission requested approval for the transfer of \$150,000 from the Wheat Commission Fee Fund to the Wheat Commission Emergency Fund. The Emergency Fund was created by the 1990 Legislature after the drought of 1989 forced the Commission to cut one-third of its FY 1990 budget. The Wheat Commission Emergency Fund is appropriated with an expenditure limitation of \$0. There is currently \$550,000 in the Emergency Fund, and the agency would like to add \$150,000 to bring the balance up to \$700,000, or approximately one-third of one year's expenditures. The Subcommittee recommends that this transfer be made.
2. Increase the expenditure limitation on the agency's fee fund by \$61,825. The agency had requested a total of \$85,673 for unspecified research projects. The Governor recommended the reduction of \$61,825 from this category. The Subcommittee is aware that some worthwhile projects may come up during the year and agrees that the agency should have additional flexibility to fund projects. The Subcommittee's recommendation provides total funding of \$85,673 for unspecified research projects, the amount originally requested by the agency.

The status of the fee fund, based on the recommendations of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 92	Estimated FY 93	Estimated FY 94
Beginning Balance	\$ 1,667,395	\$ 1,282,169	\$ 981,342
Net Receipts	2,281,388	2,185,370	2,915,000
Total Funds Available	\$ 3,948,783	\$ 3,467,539	\$ 3,896,342
Less:			
Expenditures	1,914,785	2,284,597	2,346,814
Refunds	201,829	201,600	267,750
Transfer to Wheat Commission			
Emergency Fund	550,000	--	150,000
Ending Balance	\$ 1,282,169	\$ 981,342	\$ 1,131,778


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. 2087

Bill Sec. New

Analyst: West

Analysis Pg. No. 386

Budget Page No. 130

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Revised Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,292,387	\$ 1,293,268	\$ 1,279
Local Aid	4,831,233	4,340,447	(899,676)
Other Assistance	6,062,475	5,799,247	899,676
TOTAL	<u>\$ 12,186,095</u>	<u>\$ 11,432,962</u>	<u>\$ 1,279</u>
State General Fund:*			
State Operations	\$ 433,032	\$ 433,913	\$ 1,279
Local Aid	124,772	124,772	--
Other Assistance	5,695,228	5,695,228	--
	<u>\$ 6,253,032</u>	<u>\$ 6,253,913</u>	<u>\$ 1,279</u>
FTE Positions	11.0	11.0	--

* The amounts listed for the State General Fund include \$5,820,000 designated as being financed by the State General Fund portion of the State Water Plan Fund.

Agency Estimate/Governor's Recommendation

The agency estimates current year expenditures will total \$12,186,095. The estimate includes \$1,753,690 reappropriated from FY 1992 for the Watershed Dam Construction (\$218,837), Land Treatment Cost Share (\$263,228), Multipurpose Small Lakes (\$121,543), and Nonpoint Source Pollution Assistance (\$1,150,082) programs. The estimate also includes the addition of \$41,355 and 1.0 special project position associated with a federal grant for water and soil conservation.

The Governor's revised current year recommendation represents increased State General Fund expenditures of \$881 and decreased State Water Plan Fund expenditures of \$754,014 when compared to the agency's estimate. Recommended State General Fund expenditures reflect an increase of \$1,139 in salaries for revised fringe benefit calculations and a net decrease of \$457 in other operating expenses. The Governor recommends that \$754,014 of current year State Water Plan Fund financing be reappropriated to FY 1994 for the Land Treatment Cost Share (\$263,228), Multipurpose Small Lakes (\$121,543), Nonpoint Source Pollution Assistance (\$150,406), and Watershed Dam Construction (\$218,837) programs.

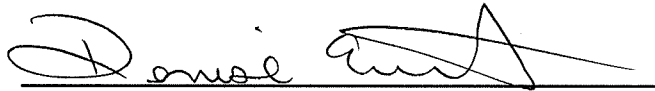
House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's current year recommendations, with the following adjustments:

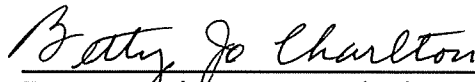
1. Add a section to H.B. 2087 for the \$881 State General Fund supplemental appropriation recommended by the Governor but inadvertently omitted from the bill.
2. Concur with GBA No. 1 which shifts \$754,014 in State Water Plan Fund financing from FY 1993 to FY 1994. No adjustment appears in the subcommittee adjustments column as it is already reflected in the revised Governor's recommendation.
3. As a technical adjustment, shift expenditures for nonpoint source pollution assistance from aid to local units to other assistance as the recipients are not local units of government.
4. Add \$1,279 from the State General Fund for equipment for a federally financed special project position, as requested by the agency.



Representative Robin Jennison
Subcommittee Chairperson



Representative Denise Everhart



Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. 2086

Bill Sec. 7

Analyst: West

Analysis Pg. No. 386

Budget Page No. 130

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,541,488	\$ 1,008,914	\$ (89,839)
Local Aid	5,746,165	4,073,884	(760,000)
Other Assistance	8,947,777	5,770,161	874,839
TOTAL	<u>\$ 16,235,430</u>	<u>\$ 10,852,959</u>	<u>\$ 25,000</u>
State General Fund:*			
State Operations	\$ 606,949	\$ 994,468	\$ (89,839)
Local Aid	778,700	--	--
Other Assistance	6,000,000	5,449,933	114,839
	<u>\$ 7,385,649</u>	<u>\$ 6,444,401</u>	<u>\$ 25,000</u>
FTE Positions	13.0	11.0	--

* The amounts listed for the State General Fund include \$6,000,000 designated as being financed from the State General Fund portion of the State Water Plan Fund.

Agency Request/Governor's Recommendation

The agency requests an FY 1994 budget of \$16,235,430. State Water Plan Fund financing of \$14,849,781 is requested for the Watershed Dam Construction (\$2,820,088), Land Treatment Cost Share (\$9,335,316), Multipurpose Small Lakes (\$933,663), Nonpoint Source Pollution Assistance (\$1,660,714), and Riparian and Wetland (\$100,000) programs. The Riparian and Wetland program is a new program to provide financial assistance to landowners who wish to restore or protect riparian and wetland areas. State General Fund financing of \$1,385,649 is requested for aid to state conservation districts (\$778,700) and agency administration (\$606,949). The request for administration includes \$78,754 for 2.0 additional unclassified Resource Planner positions and \$58,974 for position classification actions on 6.0 existing positions. Of the amounts requested for the agency's aid and assistance programs, \$934,539 is requested for technical assistance contracts.

The Governor recommends a revised FY 1994 budget of \$10,852,959. State General Fund financing of \$444,401 is recommended for agency administration. State Water Plan Fund financing of \$10,408,558 (which includes \$754,014 reappropriated from FY 1993) is recommended for Conservation District Aid (\$778,700), and the Watershed Dam Construction (\$1,474,652), Land Treatment Cost Share (\$6,000,000), Multipurpose Small Lakes (\$1,055,206), Nonpoint Source Pollution Assistance (\$1,000,000), and Riparian and Wetland (\$100,000) programs. Of the

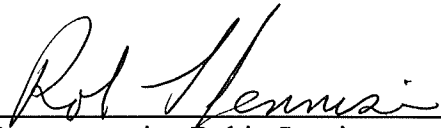
\$10,408,558 recommended for the agency's aid and assistance programs, \$564,513 is recommended for technical assistance contracts.

House Subcommittee Recommendation

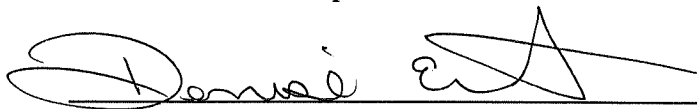
The House Subcommittee concurs with the Governor's FY 1994 recommendation, with the following adjustments:

1. Make a technical adjustment to the bill to reflect the correct amount of State General Fund financing available to reappropriate from FY 1993 (\$14,093).
2. As a technical adjustment, shift expenditures for nonpoint source pollution assistance from aid to local units of government to other assistance as the recipients are not local units of government.
3. As a technical adjustment, reduce technical assistance under the Land Treatment Cost Share program from \$286,839 to \$172,000 and increase other assistance by an equal amount. The Subcommittee was informed that the \$172,000 figure is the amount intended by the Governor. The Subcommittee also notes that as this funding has been designated as coming from the State General Fund portion of the State Water Plan Fund, reported State General Fund state operations expenditures are also reduced.
4. Add a line item to the bill to permit expenditures for the Riparian and Wetlands program, as noted in GBA No. 1.
5. Concur with the recommendation in GBA No. 1 which shifts \$754,014 in State Water Plan Fund expenditures from FY 1993 to FY 1994. No adjustment appears in the subcommittee adjustments column as it is already reflected in the revised Governor's recommendation.
6. The Subcommittee notes that FY 1994 will be the third year in which the Conservation District Aid is financed by the State Water Plan Fund. The Subcommittee notes that the funding source for this program traditionally has been from the State General Fund and that the program is not identified as a State Water Plan program by the Kansas Water Authority. Due to the Subcommittee's concern regarding the condition of the State General Fund, the Subcommittee does not recommend shifting the funding source for this program at this time but wishes to express concern about the practice of shifting general fund financed programs to previously dedicated special revenue funds.
7. Add \$25,000 from the State General Fund for salary increases for the agency's unclassified personnel. The Subcommittee was informed that the agency is losing experienced staff to other agencies which have classified positions with similar duties and higher pay. The Subcommittee notes that unclassified personnel were not included in the recent comprehensive Classification and Job Rate Study. The Subcommittee would further note that one of the six positions for which the agency is requesting classification actions is a classified position which must be addressed by the Division of Personnel Services (DPS). The Subcommittee was


informed that DPS did not recommend the requested classification action. The Subcommittee encourages the agency to continue to pursue the reclassification of the Administrative Officer III position.



Representative Robin Jennison
Subcommittee Chairperson



Representative Denise Everhart



Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. 2087

Bill Sec. New

Analyst: West

Analysis Pg. No. 392

Budget Page No. 610

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,511,054	\$ 4,504,522	\$ (18,000)
Local Aid	300,000	300,000	--
	<u>\$ 4,811,054</u>	<u>\$ 4,804,522</u>	<u>\$ (18,000)</u>
State General Fund:			
State Operations	\$ 1,498,229	\$ 1,491,697	\$ (18,000)
FTE Positions	22.0	22.0	--

Agency Request/Governor's Recommendation

The agency's current year estimate of \$4,811,054 represents an increase of \$489,477 from special revenue funds when compared to the budget authorized by the 1992 Legislature. The State Finance Council authorized the release of \$300,000 for cost increases for a flood control project at Halstead. Other revisions include a net increase of \$123,079 in payments under the Water Marketing Program and the reappropriation of \$66,398 in federal funds from FY 1992.

The Governor's current year recommendation of \$4,804,522 reflects a decrease of \$6,532 in State General Fund financing from the agency's estimate for salaries (\$1,511) and other operating expenses (\$5,021).

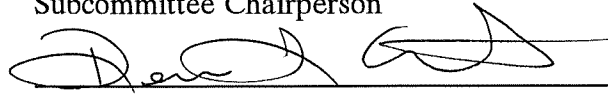
House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's current year recommendation, with the following adjustments:

1. Shift State Water Plan Fund financing of \$50,000 from the Riparian Ecosystem study to the Milford Lake Yield study, as requested by the agency.
2. Reduce current year salaries by \$18,000 due to recent staff vacancies and reappropriate the savings to FY 1994 to provide additional funding for stream gaging.



Representative Robin Jennison
Subcommittee Chairperson



Representative Denise Everhart



Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. 2086

Bill Sec. 8

Analyst: West

Analysis Pg. No. 392

Budget Page No. 610

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,955,079	\$ 4,568,613	\$ (5,166)
State General Fund:			
State Operations	\$ 1,793,645	\$ 1,526,226	\$ 18,000
FTE Positions	23.5	22.0	--

Agency Request/Governor's Recommendation

The agency requests expenditures of \$4,955,079 in FY 1994. The request is financed by \$1,793,645 from the State General Fund, \$1,297,000 from the State Water Plan Fund, and \$1,864,434 from other special revenue funds. The request includes the conversion of the current Geographic Information System (GIS) Manager position from a contract basis to a classified FTE and the addition of a 0.5 FTE Information Technology Consultant. The State Water Plan Fund request would finance GIS database development (\$300,000), water related research (\$872,000), the Geography Resource Center (\$50,000), and water conservation education efforts (\$75,000).

The Governor recommends FY 1994 expenditures of \$4,568,613, financed by \$1,526,226 from the State General Fund, \$1,177,953 from the State Water Plan Fund, and \$1,864,434 from other special revenue funds. The Governor does not recommend the addition of any FTE positions above the current year amount. State Water Plan Fund financing is recommended for salaries (\$47,787), GIS database development (\$300,000), the GIS data access and support center (\$120,000), water related research (\$587,000), the Geography Resource Center (\$50,000), and water conservation education efforts (\$75,000).

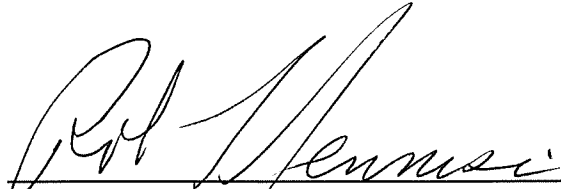
House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1994 recommendation, with the following adjustments:

1. As a technical adjustment, authorize the expenditure of prior year State Water Plan Fund allocations, estimated to be \$1,834, which reappropriate to FY 1994.
2. Add \$18,000 from FY 1993 salary savings to maintain the state's stream gaging system. The Subcommittee was informed that the system has declined from 105 surface water stations in FY 1985 to 71 stations today and that the Governor's recommended funding level of \$272,350 for stream gaging would result in a

further shrinkage of the system to 68 stations due to inflation. The Subcommittee notes that the data acquired from stream gaging is basic to the State Water Plan.

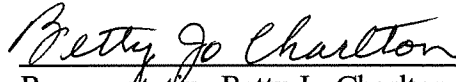
3. Reduce FY 1994 State Water Plan Fund expenditures for the Republican Subbasin Evaluation study by \$25,000. In conjunction with the Subcommittee's FY 1993 recommendation No. 1, this provides \$175,000 for the study over the two-year period, the same amount as included in the agency's request for FY 1994.



Representative Robin Jennison
Subcommittee Chairperson



Representative Denise Everhart



Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: Wildlife and Parks

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 401

Budget Page No. 616

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	House Sub. Adjustments
All Funds:			
State Operations	\$ 23,160,649	\$ 22,710,104	\$ --
Local Aid	300,000	330,008	--
Subtotal -- Operations	\$ 23,460,649	\$ 23,040,112	\$ --
Capital Improvements	9,970,317	9,700,317	--
TOTAL	<u>\$ 33,430,966</u>	<u>\$ 32,740,429</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 3,615,237	\$ 3,603,083	\$ --
Capital Improvements	935,395	935,395	--
TOTAL	<u>\$ 4,550,632</u>	<u>\$ 4,538,478</u>	<u>\$ --</u>
Economic Development Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	548,124	--	--
TOTAL	<u>\$ 548,124</u>	<u>\$ --</u>	<u>\$ --</u>
State Water Fund:			
State Operations	\$ 165,000	\$ 165,000	\$ --
Capital Improvements	1,586,579	1,316,579	--
TOTAL	<u>\$ 1,751,579</u>	<u>\$ 1,481,579</u>	<u>\$ --</u>
FTE Positions	410.0	410.0	--

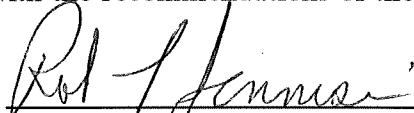
Agency Estimate/Governor's Recommendation

The agency estimates current year expenditures for state operations will total \$23,160,649, an increase of \$14,712 over \$23,146,477, the amount approved by the 1992 Legislature, as adjusted by the State Finance Council. The request includes \$3,615,237 from the State General Fund, \$14,958,145 from the Wildlife Fee Fund, \$789,653 from the Boating Fee Fund, \$2,623,852 from the Parks Fee Fund, and \$1,173,762 from other funding sources. The agency estimates capital improvements in FY 1993 totaling \$9,970,317, which includes \$935,395 from the State General Fund. The capital improvement estimate includes \$6,190,795 which was appropriated for FY 1993 and \$3,779,522 in reappropriated funds.


The Governor recommends state operations of \$22,710,104, a reduction of \$420,537 from the agency's estimate. The recommendation decreases salaries and wages (\$51,996), freight (\$10,195), printing and advertising (\$32,770), rents (\$12,760), travel and subsistence (\$36,093), fees-other services (\$69,798), professional fees (\$57,338), utilities (\$16,445), other contractual services (\$15,285), feed (\$19,535), motor vehicle parts (\$93,528), scientific supplies (\$8,750), and other supplies and materials (\$87,832); and increases repairing and servicing (\$55,111), maintenance materials (\$21,147), and office supplies (\$15,530). The recommendation includes \$3,603,083 from the State General Fund, \$14,606,557 from the Wildlife Fee Fund, \$778,467 from the Boating Fee Fund, \$2,585,919 from the Parks Fee Fund, and \$1,136,078 from other funds. The Governor recommends \$9,700,317 for capital improvements, a reduction of \$270,000 from the State Water Fund for land acquisition.

House Subcommittee Recommendation

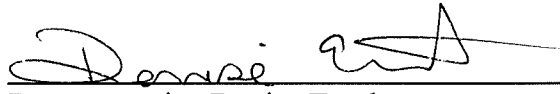
The House Subcommittee concurs with the recommendations of the Governor.



Representative Robin Jennison
Subcommittee Chairman



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Wildlife and Parks

Bill No. 2086

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 401

Budget Page No. 616

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	House Sub. Adjustments
All Funds:			
State Operations	\$ 23,504,152	\$ 22,690,773	\$ --
Local Aid	300,000	300,000	--
Subtotal -- Operations	\$ 23,804,152	\$ 22,990,773	\$ --
Capital Improvements	10,179,362	5,567,842	338,150
TOTAL	\$ 33,983,514	\$ 28,558,615	\$ 338,150
State General Fund:			
State Operations	\$ 3,628,799	\$ 3,587,800	\$ --
Capital Improvements	687,150	--	--
TOTAL	\$ 4,315,949	\$ 3,587,800	\$ --
Eco. Dev. Initiatives Fund:			
State Operations	\$ --	\$ --	\$ --
Capital Improvements	1,613,150	--	213,150
TOTAL	\$ 1,613,150	\$ --	\$ 213,150
State Water Fund:			
State Operations	\$ 150,000	\$ --	\$ --
Capital Improvements	3,585,270	1,000,000	(5,000)
TOTAL	\$ 3,735,270	\$ 1,000,000	\$ (5,000)
FTE Positions	410.0	410.0	--

Agency Request/Governor's Recommendation

1. State Operations. The agency requests a state operations budget of \$23,504,152, including \$3,628,799 from the State General Fund, \$15,073,527 from the Wildlife Fee Fund, \$799,929 from the Boating Fee Fund, \$2,797,002 from the Parks Fee Fund, \$260,000 from the Nongame Wildlife Improvement fund, and \$944,895 from other Special Revenue Funds. The agency is not requesting any new initiatives or new FTE positions for FY 1994.

The Governor recommends state operations of \$22,690,773 in FY 1994, a reduction of \$813,379 from the agency's request. Recommended reductions are for salaries and wages (\$28,285); freight (\$15,760); printing and advertising (\$103,015); rents (\$150,000); repairing and servicing (\$6,757); travel and subsistence (\$62,974); fees-other services (\$22,021); professional fees (\$81,161); utilities (\$8,160); other contractual services (\$27,553); feed and forage (\$7,790); fuel (\$5,295); maintenance materials (\$20,329); motor vehicle supplies (\$19,612); professional supplies (\$26,070); office supplies (\$4,900); research supplies (\$10,000); other supplies and materials (\$73,148); and capital outlay (\$140,549). The Governor's recommendation includes \$3,587,800 from the State General Fund, \$14,551,264 from the Wildlife Fee Fund, \$2,754,953 from the Parks Fee Fund, \$775,766 from the Boating Fee Fund, \$244,696 from the Nongame Fund, and \$776,294 from other funds.

2. Local Aid. The agency requests payment of \$300,000 from the federal Land and Water Conservation Fund to aid local units of government to assist in the financing of recreational facilities. The FY 1994 request is the same amount as the current year. The Governor concurs with the agency's FY 1994 request for local aid.

3. Capital Improvements. The Department requests \$10,179,362 in FY 1994 for 28 capital improvement projects. The request includes \$687,150 from the State General Fund, \$746,152 from the Wildlife Fee Fund, \$3,585,270 from the State Water Fund, \$1,613,150 from the Economic Development Initiatives Fund, \$1,500,000 from the Highway Fund, \$1,852,600 from federal funds, and \$195,040 from other funding sources. Major items of expenditure include State Water Plan financing for the continued renovation of Cheyenne Bottoms (\$1,000,000), the phased development of Hillsdale State Park (\$1,000,000), and dam repair and maintenance (\$1,000,000); EDIF funding for rails to trails development (\$1,065,750); and development of the interior of the Wichita Education Center (\$902,500); and the utilization of State Highway Funds for road maintenance of Department access roads (\$1,500,000).

The Governor recommends \$5,567,842 for 13 capital improvement projects, a \$4,611,520 decrease from the agency's request. The recommendation includes \$435,152 from the Wildlife Fee Fund, \$1,000,000 from the State Water Fund, \$1,500,000 from the State Highway Fund, \$1,000,000 in federal funds, and \$190,040 from other funding sources. In addition, the Governor recommends the establishment of the General Facilities Building Fund (GFBF) to be financed by the dedication of 15 percent of gaming receipts. Five projects, totaling \$1,442,650 would be financed from this fund: Hillsdale State Park (\$750,000); a portion of rehabilitation and repair (\$259,900); campground renovation (\$335,250); Toronto sewage pumps (\$50,000); and handicapped access renovation (\$47,500). The Governor's recommendation also includes \$2,000,000 in funding for Cheyenne Bottoms -- \$1,000,000 from the State Water Fund and \$1,000,000 in federal matching funds.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor with the following adjustments:

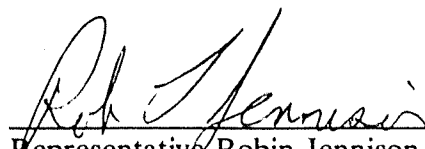
Capital Improvements:

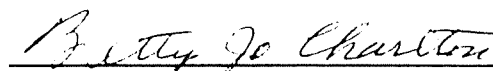
1. Shift \$175,000 (from the State Water Fund) to continue the Cheney State Park shoreline stabilization project. To fund this project, the Subcommittee intends to shift State Water Plan funding recommended by the Governor for Cheyenne Bottoms renovation to Cheney State Park and to replace the Water Fund moneys at Cheyenne Bottoms with funding recommended for land acquisition and wetlands acquisition. The following adjustments achieve this goal:
 - ▶ delete \$150,000 (\$50,000 from the Nongame Improvement Fund and \$100,000 from the Wildlife Fee Fund) for land acquisition.
 - ▶ delete \$30,000 (\$15,000 from the Migratory Waterfowl Fund and \$15,000 from the Wildlife Fee Fund) for wetlands acquisition.
 - ▶ shift \$175,000 from the State Water Fund for Cheyenne Bottoms renovation to Cheney State Park.

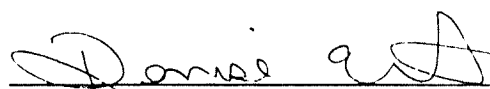
- ▶ add \$180,000 (\$115,000 from Wildlife Fee Fund, \$15,000 from the Migratory Fee Fund and \$50,000 from the Nongame Improvement Fund) to restore \$175,000 in State Water Funds shifted to Cheney State Park.
 - ▶ Lapse \$5,000 from the State Water Fund.
2. Add \$150,000 (from the Wildlife Fee Fund) for rehabilitation of the Smokey Hill river channel at Cedar Bluff Reservoir.
 3. Add \$213,150 from the EDIF to implement the first phase of a rails to trails project from Ottawa to Iola. The Subcommittee learned that federal transportation enhancement funds are available for trail development. Federal monies would cover 80 percent (\$852,600) of the cost when the state provides a twenty percent match. The Subcommittee further recommends the establishment of a separate line item entitled Federal Grants Fund - Rails to Trails.

It is not the Subcommittee's intent for the state to provide operating expenses and maintenance for the Rails to Trails project once it is completed. The Subcommittee recommends that a user fee be assessed and that a bill be introduced to establish a "Rails to Trails Fund". The bill should give the Kansas Wildlife and Parks Commission authority to establish a fee and promulgate rules and regulations pertaining to use of the trail. Although the Subcommittee specifically intends for the bill to include language which ties funds received from user fees to the trail; the Subcommittee also intends to allow the agency flexibility to shift excess funds to the Park Fee Fund to be used for park maintenance.

4. Delete \$20,000 from the Wildlife Fee Fund for hunting access. The agency's request and Governor's recommendation inadvertently included operating expenditures for this capital improvement project.
5. As directed by the 1992 Legislature, the Department presented to the Subcommittee a report on recently revised fee schedules and the agency's plan to adequately fund its long term budgetary needs. In the course of this discussion, both the agency and the Audubon Society noted the possibility of charging a public land access fee to target those people who use public lands but do not have a current hunting license, fishing license or park permit. The Subcommittee directs the Department to complete a study on this issue and to make a report to the 1994 Legislature regarding the feasibility of issuing this permit.


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