

Approved: 03/03/94
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 21, 1994 in Room 514-S of the Capitol.

All members were present except: none

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

Conferees appearing before the committee:

Richard Ryan, Kansas Legislative Research Department

Others attending: See attached list

Chairman Chronister opened the hearing for **SB 442**. She then called upon Richard Ryan, Legislative Research Department. Mr. Ryan gave a brief description of the bill's purpose, being the abolishment of the State Cash Operating Reserve Fund. Ryan told the committee the bill had passed the Senate by a vote of 40-0, received the Governor's recommendation, did not affect the Budget Stabilization Fund nor did it affect the State General Fund percentage ending balance requirement. The hearing on the bill was closed following his testimony. Rep. Lowther made a motion to pass SB 442 favorably from the committee and to have it placed on the consent calendar. Rep. Gross seconded the motion and it carried.

Subcommittee reports were then to be considered as a part of **HB 2753**. Rep. Jennison read in the subcommittee reports for the State Fair Board. (See Attachment 1). He then moved the FY 94 and FY 95 recommendations be adopted. Rep. Everhart seconded the motion and it carried.

Rep. Everhart gave the subcommittee recommendation for the State Board of Agriculture's FY 94 and FY 95 budgets. (See Attachment 2). Rep. Gross moved to delete funding for the Farmers' Assistance, Counseling and Training (FACTS) program. The Gross motion died for lack of a second. Rep. Everhart made a motion to adopt the subcommittee report, seconded by Rep. Charlton and carried.

Rep. Everhart read in the subcommittee recommendations for FY 94 and FY 95 Animal Health Department budgets. (See Attachment 3). Rep. Glasscock moved to delete \$40,000 in FY 95 recommendation #1 for indemnifying owners who depopulate brucellosis infected herds. Rep. Allen seconded the motion and it failed. Rep. Everhart then made a motion to adopt the subcommittee report. Her motion was seconded by Rep. Charlton and carried by the committee.

FY 94 and FY 95 subcommittee reports for the Grain Inspection Department were read to the committee by Rep. Jennison. (See Attachment 4). He made a motion to adopt the reports. The motion was seconded by Rep. Teagarden and carried.

Rep. Jennison gave the subcommittee recommendation for the FY 94 and FY 95 Kansas Wheat Commission budgets to the committee. (See Attachment 5). Rep. Jennison moved to adopt the reports, seconded by Rep. Everhart and carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S of the Capitol, at 1:30 p.m. on February 21, 1994.

Rep. Jennison read the subcommittee recommendation for the Conservation Commission FY 94 and FY 95 budgets. (See Attachment 6). He made a motion for adoption of the reports. His motion was seconded by Rep. Charlton and carried by the committee.

Rep. Charlton read in the subcommittee reports for the Kansas Water Office for both FY 94 and FY 95. (See Attachment 7). Rep. Mead made a motion to strike \$50,103 from the agencies budget for funding of a Geographic Information Systems manager position contained in the subcommittee's FY 95 recommendation. Rep. Glasscock seconded the motion. Rep. Heinemann made a substitute motion to delete FY 95 recommendation #2 and leave the GIS position funded as a special project position and place an emphasis on recommendation #3 for the FY 95 legislative session. Rep. Pottorff seconded the motion and it carried. Rep. Lowther moved to strike \$50,000 in funding from the State Water Plan Fund monies recommended by the subcommittee for funding of a Natural Education Resource Program. Rep. Bradley seconded the motion and it failed. Rep. Charlton moved to adopt the subcommittee report for FY 94 and FY 95 as amended by the committee. Rep. Teagarden seconded her motion and it carried.

Rep. Jennison gave the subcommittee recommendation for the FY 94 and FY 95 Wildlife & Parks budgets. (See Attachments 8, 8a, 8b & 8c). Rep. Teagarden moved to include a proviso with regards to the Rails-to-Trails project recommended by the subcommittee. The proviso was to include fences for the trails, control of all noxious weeds, easement for right-of-way access by landowners, Wildlife & Parks to be liable for individuals straying from trails, as well as control of litter, fires & wheel chair accessibility. Rep Heinemann questioned the inclusion of a proviso making the agency liable for tort claims against Wildlife & Parks and cited the need for a separate statute setting forth those provisions. Rep. Teagarden said his motion for a proviso would include all but the liability charge of Rails-to-Trails patrons. Rep. Reinhardt seconded the motion and it carried. Rep. Teagarden then made a motion for the introduction of a bill making the Department of Wildlife & Parks liable for the actions of patrons straying from the trails onto private landowners property. Rep. Heinemann seconded the motion and it carried. Rep. Jennison moved to adopt the amended subcommittee report, seconded by Rep. Everhart and carried by the committee.

Rep. Pottorff made a motion to favorably pass **HB 2753** as amended by the committee. Rep. Teagarden seconded the motion and it carried.

Chairman Chronister advised the committee there was a handout from Legislative Research on State Water Fund balances, (See Attachment 9), and a separate handout from staff on State General Fund Recommendations, (See Attachment 10). She also told the committee Arthur Anderson, Co. would make a presentation on the 22nd of February at 9:00 a.m. in Room 123-S on the consultant's recommendations from a management evaluation of the University of Kansas Medical Center.

She adjourned the meeting at 3:21 p.m. The next meeting is scheduled for February 22, 1994.

1994 Appropriation Committee Guest List

1	NAME	ORGANIZATION
2	CAROL L. SPRAGUE	TREASURER'S OFFICE
3	LAURA KELLY	KICPA
4	TRACY STREETER	CONSERVATION Comm.
5	Arlan Holmes	Division of Budget
6	Steve Hurst	Kansas Water Office
7	Jerry Duwall	"
8	Tom Stiles	"
9	Tom Meyer	KANSAS GRAIN INSPIR
10	Bon Scheibmeir	" " "
11	Rick Scott	" " "
12	Matthew Lagan	SEKRPC
13	Dan Benjamin	MAYOR of GARNETT
14	TK Shuler	KS LEAD SERVICES
15	Leon B. Frazer	Volkssports movement
16	Tom Tunnell	KS GRAIN & FEED ASSN
17	Jamie Clover Adams	KS Grain & Feed Assn
18	Don Jaska	ST. DEPT. OF AGRICULTURE
19	Phillip Fishburn	Secretary KS Dpt of Agriculture
20	Dorothy Larnes	Dept of Agriculture
21	David R. Pope	Dept of Agriculture
22	Bob Gottschalk	Gr. St. Fair
23		
24		
25		
26		
27		
28		
29		
30		

Mon, Feb 21, 1994

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 677

Budget Page No. 202

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ --	\$ --
Special Revenue Fund	2,797,782	2,783,093	--
Eco. Dev. Initiatives Fund	100,000	99,000	--
Subtotal-State Operations	<u>\$ 2,897,782</u>	<u>\$ 2,882,093</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 117,016	\$ 117,016	\$ --
Special Revenue Funds	139,040	104,040	--
Other Funds	--	--	--
Subtotal-Capital Impr.	<u>\$ 256,056</u>	<u>\$ 221,056</u>	<u>\$ --</u>
TOTAL	<u>\$ 3,153,838</u>	<u>\$ 3,103,149</u>	<u>\$ --</u>
FTE Positions	17.0	17.0	--

Agency Estimate/Governor's Recommendation

For FY 1994, the agency estimates total operating expenditures of \$2,856,848, an increase of \$107,481 above the amount approved by the 1993 Legislature. The estimate reflects additional expenditures of \$38,632 in the operations program and \$68,849 in the maintenance program. In addition, the agency's revised FY 1994 estimate for capital improvements is \$256,056, an increase of \$35,000 over the approved amount. The Fair indicates that the increase in estimated FY 1994 expenditures is made possible because of higher than anticipated receipts (\$91,792) to the agency's fee funds.

The Governor recommends FY 1994 operating expenditures of 2,882,093, a reduction of \$15,689 from the agency's revised estimate. The Governor recommends reductions in salaries and wages (\$9,540) and travel and subsistence (\$6,149). The Governor concurs with the remainder of the agency's revised estimate. The Governor recommends \$99,000 from the Economic Development Initiatives Fund, as approved by the 1993 Legislature. The Governor does not recommend an increase of \$35,000 in expenditures for capital improvements in FY 1994.

House Subcommittee Recommendation

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

ATTACHMENT 1

1. Shift funding of \$35,000 from the State Fair Capital Improvements Fund (SFCIF) to the State Fair Fee Fund. The State Fire Marshal required the agency to add a smoke and fire alarm system to the 4-H Encampment Building. The agency paid for the system from the State Fair Fee Fund and requested that the SFCIF reimburse the fee fund.

The status of the fee fund, based on the recommendations of the Subcommittee, is set out below.

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>
State Fair Fee Fund:		
Beginning Balance	\$ 142,823	\$ 111,492
Net Receipts	<u>2,617,204</u>	<u>2,741,314</u>
Total Funds Available	\$ 2,760,027	\$ 2,852,806
Less:		
Expenditures	2,450,885	2,549,793
Nonexpense Items	87,735	91,714
Transfer to Capital Impr. Fund	<u>109,915</u>	<u>111,000</u>
Ending Balance	<u>\$ 111,492</u>	<u>\$ 100,299</u>
Ending Balance as a Percentage of Expenditures	4.5%	3.9%
Nonfair Days Activities Fee Fund:		
Beginning Balance	\$ 7,807	\$ 16,370
Net Receipts	<u>176,393</u>	<u>202,236</u>
Total Funds Available	\$ 184,200	\$ 218,606
Less:		
Expenditures	157,833	192,366
Nonexpense Items	2,896	4,736
Transfer to Capital Impr. Fund	<u>7,101</u>	<u>7,000</u>
Ending Balance	<u>\$ 16,370</u>	<u>\$ 14,504</u>
Ending Balance as a Percentage of Expenditures	10.4%	7.5%


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas State Fair

Bill No. 2753

Bill Sec. 5

Analyst: Robinson

Analysis Pg. No. 677

Budget Page No. 202

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 15,000	\$ --	\$ --
Special Revenue Fund	2,843,012	2,830,410	--
Eco. Dev. Initiatives Fund	200,000	99,000	--
Subtotal-State Operations	<u>\$ 3,058,012</u>	<u>\$ 2,929,410</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 1,713,000	\$ 118,000	\$ --
Special Revenue Funds	242,000	107,000	--
Budget Stabilization Fund	--	--	1,000,000
Other Funds	409,000	--	500,000
Subtotal-Capital Impr.	<u>\$ 2,364,000</u>	<u>\$ 225,000</u>	<u>\$ 1,500,000</u>
TOTAL	<u><u>\$ 5,422,012</u></u>	<u><u>\$ 3,154,410</u></u>	<u><u>\$ 1,500,000</u></u>
FTE Positions	17.0	17.0	--

Agency Request/Governor's Recommendation

For FY 1995, the Fair requests operating expenditures of \$3,022,650, an increase of \$165,802 from the revised FY 1994 estimate. The requested increase is in salaries and wages (\$37,707), contractual services (\$108,850), commodities (\$2,595), and capital outlay (\$16,650). The Fair is requesting \$200,000 from the Economic Development Initiatives Fund (EDIF), an increase of \$100,000 from its revised FY 1994 estimate. The agency is requesting \$15,000 from the State General Fund for youth programs at the Fair. The Fair is also requesting a total of \$1,464,000 for capital improvements, including a total of \$1,212,016 from the State General Fund. The largest amount requested for capital improvements is \$1,134,000 in FY 1995 for the first phase of renovation work on the 4-H Encampment Building.

For FY 1995, the Governor recommends operating expenditures of \$2,929,410, a reduction of \$128,602 from the amount requested by the agency. The recommended reductions are in salaries and wages (\$25,502), travel and subsistence (\$8,500), fees--professional services (\$76,000), other contractual services (\$3,000), and capital outlay (\$15,600). The Governor recommends FY 1995 expenditures of \$99,000 from the EDIF, a reduction of \$101,000 from the amount requested by the agency. The Governor recommends FY 1995 capital improvement expenditures of \$225,000, and does not recommend funding for renovation of the 4-H Encampment Building.

House Subcommittee Recommendation

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

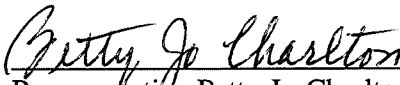
1. Add \$1,500,000 (\$1,000,000 Budget Stabilization Fund and \$500,000 from other funds) in the House Capital Improvements bill (H.B. 2653) for the renovation of the 4-H Encampment Building. The Subcommittee recommends the addition of a proviso that the Budget Stabilization Fund money will be appropriated to the agency only upon certification by the Secretary of the State Fair Board that \$500,000 has been raised from other sources for the project.

The status of the fee funds, based on the recommendation of the Subcommittee, is as follows:

Resource Estimate	Actual FY 93	Estimated FY 94	Estimated FY 95
State Fair Fee Fund:			
Beginning Balance	\$ 142,823	\$ 111,492	\$ 100,299
Net Receipts	<u>2,617,204</u>	<u>2,741,314</u>	<u>2,794,550</u>
Total Funds Available	\$ 2,760,027	\$ 2,852,806	\$ 2,894,849
Less:			
Expenditures	2,450,885	2,549,793	2,598,932
Nonexpense Items	87,735	91,714	92,450
Transfer to Capital Impr. Fund	<u>109,915</u>	<u>111,000</u>	<u>107,193</u>
Ending Balance	<u>\$ 111,492</u>	<u>\$ 100,299</u>	<u>\$ 96,274</u>
Ending Balance as a Percentage of Expenditures	4.5%	3.9%	3.7%
Nonfair Days Activities Fee Fund:			
Beginning Balance	\$ 7,807	\$ 16,370	\$ 14,504
Net Receipts	<u>176,393</u>	<u>202,236</u>	<u>208,536</u>
Total Funds Available	\$ 184,200	\$ 218,606	\$ 223,040
Less:			
Expenditures	157,833	192,366	196,116
Nonexpense Items	2,896	4,736	4,736
Transfer to Capital Impr. Fund	<u>7,101</u>	<u>7,000</u>	<u>6,747</u>
Ending Balance	<u>\$ 16,370</u>	<u>\$ 14,504</u>	<u>\$ 15,441</u>
Ending Balance as a Percentage of Expenditures	10.4%	7.5%	7.9%



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Board of Agriculture

Bill No. 2752

Bill Sec. 13

Analyst: Robinson

Analysis Pg. No. 649

Budget Page No. 60

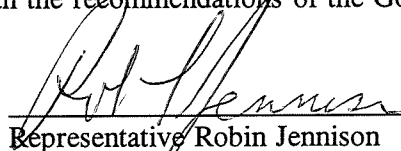
<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,539,423	\$ 9,497,693	\$ --
Eco. Dev. Initiatives Fund	346,707	346,707	--
Agency Fee Funds	3,095,570	3,092,618	--
Grain Commission Funds	2,505,872	2,505,872	--
Fed. Meat & Poultry Fund	1,339,978	1,339,978	--
Other Federal Funds	1,455,281	1,455,281	--
Oil Overcharge Funds	57,041	57,041	--
Water Plan Fund	829,998	829,997	--
Other Funds	482,314	482,314	--
Subtotal-State Oper.	\$ 19,652,184	\$ 19,607,501	\$ --
Local Aid:			
Grain Commission Funds	\$ 750	\$ 750	\$ --
Oil Overcharge Funds	--	--	--
Federal Funds	80,000	80,000	--
Subtotal-Local Aid	\$ 80,750	\$ 80,750	\$ --
Subtotal-Operating	\$ 19,732,934	\$ 19,688,251	\$ --
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
TOTAL	\$ 19,732,934	\$ 19,688,251	\$ --
FTE Positions	327.5	326.5	--

Agency Estimate/Governor's Recommendation

For FY 1994, the agency is estimating expenditures of \$19,732,934. The revised estimate includes funding of \$9,539,423 from the State General Fund and \$10,193,511 from other funds. The Governor recommends expenditures of \$19,688,251 in FY 1994, a reduction of \$44,683 from the agency's request. The reduction is primarily in salaries and wages and reflects retirements.

House Subcommittee Recommendation

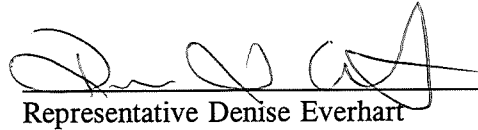
The House Subcommittee concurs with the recommendations of the Governor.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Board of Agriculture

Bill No. 2753

Bill Sec. 2

Analyst: Robinson

Analysis Pg. No. 649

Budget Page No. 60

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,675,236	\$ 9,277,493	\$ --
Eco. Dev. Initiatives Fund	321,707	321,707	--
Agency Fee Funds	2,931,011	3,048,450	--
Grain Commission Funds	2,878,230	2,876,826	--
Fed. Meat & Poultry Fund	1,626,874	1,573,069	--
Other Federal Funds	1,096,338	1,096,338	--
Oil Overcharge Funds	--	--	--
Water Plan Fund	1,197,718	1,047,718	--
Other Funds	<u>582,424</u>	<u>575,357</u>	--
Subtotal-State Oper.	\$ 22,309,538	\$ 19,816,958	\$ --
Local Aid:			
Grain Commission Funds	\$ 750	\$ 750	\$ --
Oil Overcharge Funds	--	--	--
Federal Funds	<u>80,000</u>	<u>80,000</u>	--
Subtotal-Local Aid	\$ 80,750	\$ 80,750	\$ --
Subtotal-Operating	\$ 22,390,288	\$ 19,897,708	\$ --
Capital Improvements:			
State General Fund	<u>\$ 134,609</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL	<u>\$ 22,524,897</u>	<u>\$ 19,897,708</u>	<u>\$ --</u>
FTE Positions	349.5	325.5	--

Agency Request/Governor's Recommendation

For FY 1995, the agency requests total expenditures of \$22,524,897, an increase of \$2,791,963 (14.1 percent) over the agency's revised FY 1994 estimate. The request would fund 349.5 positions, an increase of 22.0 FTE over the number currently authorized.

The FY 1995 request includes \$1,107,543 in capital outlay, an increase of \$771,500 over the revised FY 1994 estimate. The capital outlay request includes \$401,242 in computer hardware and software, \$58,523 for furniture, \$321,762 for equipment and \$326,016 for other capital outlay.

The agency requests a total of \$134,609 from the State General Fund for capital improvements in FY 1995. The request would fund compliance with the Americans with Disabilities Act

(\$75,240), safety improvements at the Board of Agriculture laboratory (\$43,300), and window replacement (\$16,069).

The agency requests a total of \$566,224 (excluding fringe benefits) for 22.0 new FTE positions in FY 1995.

The Governor recommends total FY 1995 expenditures of \$19,897,708, a reduction of \$2,627,189 from the agency's request. The recommendation would fund a total of 325.5 FTE positions, a reduction of 24.0 FTE from the number requested by the agency, and a reduction of 2.0 from the number currently authorized for FY 1994.

The Governor recommends a total of \$360,288 for capital outlay in FY 1995, a reduction of \$747,255 from the agency request. The Governor recommends the expenditure of \$30,000 for replacement computer equipment in the Administration program, \$14,200 in federal funds for equipment in the Pesticide Use subprogram of the Plant Health division, \$100 for computer software in the Grain Commodity Commission subprogram of the Marketing Division, and \$315,988 for equipment in the State Water Plan subprogram. The Governor does not recommend any capital improvement expenditures in FY 1995, and does not recommend any of the requested new FTE positions for the agency in FY 1995.

House Subcommittee Recommendation

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

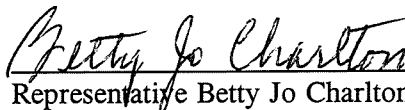
1. Make a technical adjustment to the appropriations bill to change the name of the U.S. Crop and Livestock Reporting Service Postage Fund to the USDA NASS Postage Fund. The new name corresponds with the name of the federal agency from which the funds are received.
2. Make a technical adjustment to the appropriations bill to change a proviso on the other grants fund. The fund was established to allow the agency to accept and expend federal grants without additional approval from the Governor so long as the funds do not exceed \$200,000, do not require additional state funds for a match, and are not for the Farmers' Assistance, Counseling and Training Service (FACTS) program. As written, the proviso does not allow for any matching expenditures at all. The agency indicated that two funds which require a state match are included in this new fund, but the match can be achieved with existing funding and no new funding would be necessary. The Subcommittee recommends the addition of language which would allow continuation of current programs that utilize in-kind matching funds and would allow the agency to enter into any new federal grants that fall within those provisions.
3. Remove the expenditure limitation recommended by the Governor on the Soybean Promotion and Research Fund and appropriate the fund as a "no-limit" fund. The fund was created by the 1991 Legislature in accordance with the provisions of the Federal Marketing Order of the USDA (Public Law 101-624), which established a National Soybean Check-Off program. Due to the uncertainty of collections caused by adverse weather, and variations in production and revenues, the agency requested and the Subcommittee recommends a "no-limit" expenditure limitation on the fund.

4. Shift funding of \$216,276 in State Water Plan Fund funding from the Sub-Basin Water Resources Management Plan to the Water Data Processing subprogram of the agency. The funding would be used for migration of the Water Rights Information System from the state's mainframe computer to a microcomputer-based file server/local area network system. This recommendation does not increase the amount recommended by the Governor in funding from the State Water Plan.
5. The Subcommittee asked the agency to formulate a plan which would allow for the establishment of a fund for the purchase of new and replacement equipment at the Board of Agriculture laboratory. Much of the equipment at the laboratory is in need of replacement. In addition, new requirements for equipment are sometimes imposed on the division. For example, the agency will have to purchase antibiotic/drug residue testing equipment at a cost of \$35,000. Without the purchase of the equipment, the laboratory could potentially lose its certification to test milk. If that were to happen, milk tested at the laboratory could not be shipped out of the state of Kansas. With no fund presently dedicated to equipment replacement, the funding will have to shifted from funds needed for other operating expenditures.

The agency developed a tentative proposal involving increases in fees collected by the Divisions of Inspections and Plant Health. These two divisions generate the bulk of the testing and analysis performed by the Laboratory. The agency is also exploring the possibility of utilizing the Master Lease Purchase Program through the Kansas Development Finance Authority (KDFA). The agency could then repay the items financed through the receipts from the increased fees. The Subcommittee is generally supportive of the proposal, which would require legislation to allow the agency to increase the fees. Before proposing the introduction of such legislation, the Subcommittee requests that the Senate Subcommittee considering the agency's budget study the proposal further.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. 2752

Bill Sec. 15

Analyst: Duncan

Analysis Pg. No. 662

Budget Page No. 76

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Governor's Rec. FY 94</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 605,850	\$ 399,614	\$ --
Special Revenue Fund	<u>1,118,778</u>	<u>1,249,785</u>	<u>--</u>
TOTAL	<u>\$ 1,724,628</u>	<u>\$ 1,649,399</u>	<u>\$ --</u>
FTE Positions	30.5	29.5	--

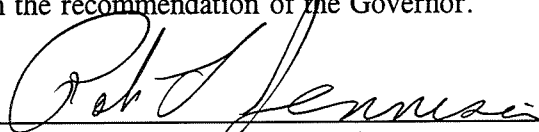
Agency Estimate/Governor's Recommendation

The agency estimates current year expenditures of \$1,724,628, a decrease of \$44,530 from the amount approved by the 1993 Legislature, as adjusted by the State Finance Council. Due to low fee fund balances, the FY 1994 estimate includes a State General Fund supplemental request of \$222,485 and a reduction of special revenue financing by \$267,015.

The Governor recommends \$1,649,399 for state operations in FY 1994, a reduction of \$75,229 from the agency's revised estimate and \$119,759 from the FY 1994 approved amount. The Governor does not recommend the supplemental appropriation. The Governor also reduces the agency's FTE by one position, the Attorney B in the Animal Facilities program. (Staff Note: The 1992 Legislature added funding for the agency's Attorney through the end of FY 1993. According to the Department, it believed, at that time, that the position might be unnecessary by the end of the fiscal year. However, the agency's FY 1994 approved budget continued the Attorney position.)

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor.



Representative Robin L. Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Animal Health Department

Bill No. 2753

Bill Sec. 3

Analyst: Duncan

Analysis Pg. No. 662

Budget Page No. 76

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 635,000	\$ 443,211	\$ --
Special Revenue Fund	<u>1,171,899</u>	<u>1,232,797</u>	<u>40,000</u>
TOTAL	<u>\$ 1,806,899</u>	<u>\$ 1,676,008</u>	<u>\$ 40,000</u>
FTE Positions	30.5	29.5	--

Agency Request/Governor's Recommendation

The agency requests FY 1995 state operations of \$1,756,899 an increase of \$32,271 (1.9 percent) over the FY 1994 estimate. The majority of the increase, \$20,072, is for salaries and wages. The request would fund 30.5 FTE positions, the same number as the current year.

The Governor recommends \$1,666,008 for state operations in FY 1995, a decrease of \$90,891 from the agency's request. The recommendation includes \$443,211 from the State General Fund (\$191,789 decrease from the agency's request) and \$1,232,797 from special revenue funds (\$60,898 increase from the agency's request). The recommendation decreases salaries and wages (\$51,765), contractual services (\$33,270), commodities (\$3,000) and capital outlay (\$2,856). The Governor's recommendation would fund 29.5 FTE, a reduction of one Attorney B position, from the Animal Facilities program, from the agency's request.

1. State Funds for Depopulation of Kansas Brucellosis Infected Herds. In addition to the funds requested for state operations, the agency is requesting \$50,000 from the State General Fund to indemnify owners who depopulate brucellosis infected herds in Kansas. According to the agency, brucellosis eradication continues to be the Department's primary goal in FY 1994. States are classified as "free", "A", "B" or "C". Kansas, which has had 18 to 20 known infected herds for the last several years, has a class A status, earned in 1985.

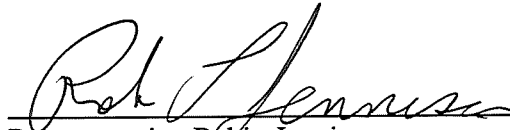
The agency states that depopulation of infected animals limits the spread of disease and prevents the necessity of testing an infected herd every 30 to 60 days for one to three years. Kansas has relied heavily on the federal government to supply funds and personnel for the brucellosis eradication effort. As an incentive to depopulate, the federal government offers \$150 per head indemnity for negative exposed animals and \$50 indemnity for infected animals. Approximately 50 percent of the infected herds in Kansas were depopulated in FY 1993. This percentage would increase, the agency believes, if Kansas were to add an additional \$100 indemnity to reimburse owners for depopulation of their negative exposed test animals. States which offer added indemnity report rapid progress in their eradication efforts. This is necessary, the agency reports, because in 1998 the federal government will no longer participate in eradication. Instead, its goal will be surveillance, resulting in fewer federal staff and less money to the State for this program. (Staff Note: The agency's budget submission requests \$50,000 for indemnification, however the agency has now revised the estimate to \$75,000.)

The Governor recommends \$10,000 for the depopulation of brucellosis infected animals, a reduction of \$40,000 from the agency's budget request.

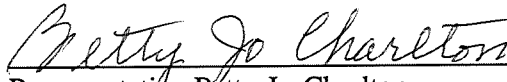
House Subcommittee Recommendation

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

1. Add \$40,000 from the Budget Stabilization Fund to indemnify owners who depopulate brucellosis infected herds in Kansas.
2. Introduce a bill stating that if public livestock market operators request brand inspection at their markets, pursuant to K.S.A. 47-1011a, the market operator shall contract with the Department of Animal Health for these services. The Subcommittee notes that the 1993 Legislature eliminated 8.0 hourly Brand Inspector positions and recommended that the agency contract for brand inspectors. The agency sent contracts to participating markets, however only two contracts (both with changes) were returned. To date, only six public livestock markets (in addition to markets in the three counties participating in the county option brand program) actively participate in brand inspection. Last year, eleven markets took part in this program. Approximately 62 livestock markets have no brand inspection. The agency expressed concern that it receives a remittance of 10 cents per head from the participating markets yet it has no assurance that the brand inspectors are qualified to perform inspections.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 672

Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,669,630	\$ 5,447,414	\$ --
State General Fund	--	--	--
TOTAL	<u>\$ 5,669,630</u>	<u>\$ 5,447,414</u>	<u>\$ --</u>
FTE Positions	137.0	136.0	--

Agency Estimate/Governor's Recommendation


The Grain Inspection Department estimates FY 1994 expenditures of \$5,669,630 (excluding federal fees remitted), the amount approved by the 1993 Legislature. The Governor recommends FY 1994 expenditures of \$5,447,414, a reduction of \$222,216 from the agency's revised estimate. The Governor's recommendation reflects the reduction of 1.0 FTE as the result of a retirement.

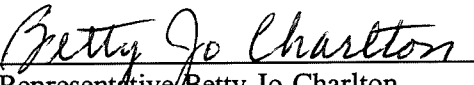
House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

The status of the fee fund, based on the recommendation of the House Subcommittee, is set out below:

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 1,433,458	\$ 985,731	\$ 778,382
Net Receipts	<u>5,068,491</u>	<u>5,450,065</u>	<u>5,493,871</u>
Total Funds Available	\$ 6,501,949	\$ 6,435,796	\$ 6,272,253
Less: Expenditures	5,330,026	5,447,414	5,457,678
Federal Fees Remitted	<u>186,192</u>	<u>210,000</u>	<u>210,000</u>
Ending Balance	<u>\$ 985,731</u>	<u>\$ 778,382</u>	<u>\$ 604,575</u>


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Grain Inspection Department

Bill No. 2753

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 672

Budget Page No. 224

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 5,399,288	\$ 5,457,678	\$ --
State General Fund	328,400	131,787	--
TOTAL	<u>\$ 5,727,688</u>	<u>\$ 5,589,465</u>	<u>\$ --</u>
FTE Positions	137.0	136.0	--

Agency Request/Governor's Recommendation

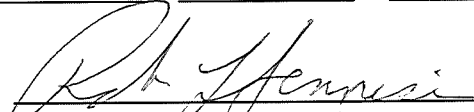
For FY 1995, the Grain Inspection Department requests \$5,727,688 (excluding federal fees remitted), an increase of \$58,058 from its revised FY 1994 estimate. The agency is requesting funding of \$328,400 from the State General Fund. The Governor recommends FY 1995 expenditures of \$5,589,465, a reduction of \$138,223 from the amount requested by the agency. The Governor recommends funding of \$131,787 from the State General Fund for warehouse operations.

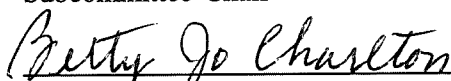
House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor.

The status of the fee fund, based on the recommendation of the House Subcommittee is set out below:

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 1,433,458	\$ 985,731	\$ 778,382
Net Receipts	5,068,491	5,450,065	5,493,871
Total Funds Available	\$ 6,501,949	\$ 6,435,796	\$ 6,272,253
Less: Expenditures	5,330,026	5,447,414	5,457,678
Federal Fees Remitted	186,192	210,000	210,000
Ending Balance	<u>\$ 985,731</u>	<u>\$ 778,382</u>	<u>\$ 604,575</u>


 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. 685

Budget Page No. 614

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,353,589	\$ 2,353,589	\$ --
FTE Positions	8.0	8.0	--

Agency Estimate/Governor's Recommendation

The Commission estimates FY 1994 expenditures of \$2,353,589, as approved by the 1993 Legislature and adjusted for Finance Council action. The Governor concurs with the agency's revised estimate for FY 1994.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

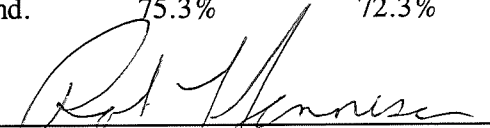
The status of the Wheat Commission Fee Fund, based on the recommendation of the Subcommittee is set out below:


<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 1,831,924	\$ 1,683,716
Net Receipts	<u>2,274,075</u>	<u>2,617,590</u>
Total Funds Available	\$ 4,105,999	\$ 4,301,306
Less: Expenditures	2,237,155	2,353,589
Nonreportable	<u>185,128</u>	<u>239,400</u>
Ending Balance	<u>\$ 1,683,716</u>	<u>\$ 1,708,317</u>

Ending Balance as a Percentage of Expend.

75.3%

72.3%


Representative Robin Jennison
Subcommittee Chair


Representative Betty Jo Charlton


Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Kansas Wheat Commission

Bill No. 2753

Bill Sec. 6

Analyst: Robinson

Analysis Pg. No. 685

Budget Page No. 614

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,409,767	\$ 2,374,142	\$ --
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

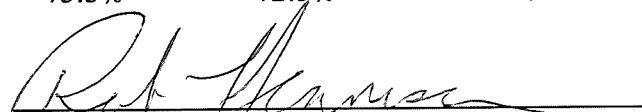
The Commission requests a total of \$2,409,767 for FY 1995, an increase of \$56,178 above the revised FY 1994 estimate. The Governor recommends \$2,374,142 for FY 1995, a reduction of \$35,625 from the amount requested by the agency.

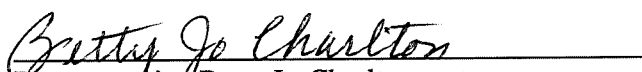
House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

The status of the Wheat Commission Fee Fund, based on the recommendation of the Subcommittee, is set out below:

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 1,831,924	\$ 1,683,716	\$ 1,708,317
Net Receipts	<u>2,274,075</u>	<u>2,617,590</u>	<u>2,825,000</u>
Total Funds Available	\$ 4,105,999	\$ 4,301,306	\$ 4,533,317
Less: Expenditures	2,237,155	2,353,589	2,374,142
Nonreportable	<u>185,128</u>	<u>239,400</u>	<u>258,300</u>
Ending Balance	<u>\$ 1,683,716</u>	<u>\$ 1,708,317</u>	<u>\$ 1,900,875</u>
Ending Balance as a Percentage of Expend.	75.3%	72.3%	80.1%


 Representative Robin Jennison
 Subcommittee Chair


 Representative Betty Jo Charlton


 Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. 689

Budget Page No. 130

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,348,867	\$ 1,255,142	\$ --
Local Aid	3,201,465	2,901,465	--
Other Assistance	7,435,711	7,135,711	--
TOTAL	<u>\$ 11,986,043</u>	<u>\$ 11,292,318</u>	<u>\$ --</u>
State General Fund:*			
State Operations	\$ 464,707	\$ 463,815	\$ --
Local Aid	--	--	--
Other Assistance	5,760,000	5,760,000	--
TOTAL	<u>\$ 6,224,707</u>	<u>\$ 6,223,815</u>	<u>\$ --</u>
FTE Positions	11.0	11.0	--

* The amounts listed for the State General Fund include \$5,760,000 in FY 1994 designated as being financed by the State General Fund portion of the State Water Plan Fund.

Agency Estimate/Governor's Recommendation

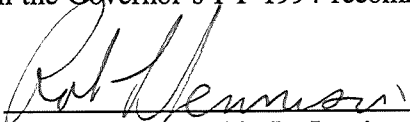
The agency's revised current year estimate reflects the reappropriation from FY 1993 of \$1,769,632 in State Water Plan Fund financing associated with the Watershed Dam Construction (\$405,287), Land Treatment Cost Share (\$189,124), Nonpoint Source Pollution Control (\$937,733), and Multipurpose Small Lakes (\$237,488) programs. The agency anticipates expending these reappropriated amounts in the current year. The current year estimate also includes the addition of \$97,160 and 1.0 special project position associated with federal environmental grants.

The Governor's current year recommendation reflects a net reduction of \$693,725 from the agency's estimate. Federal funds of \$104,327 are included, based on an earlier agency estimate. State General Fund financing for Administration is reduced by \$892 associated with revised fringe benefits. State Water Plan Fund expenditures are reduced from the agency's estimate by \$700,000 in the Watershed Dam Construction (\$400,000), Nonpoint Source Pollution Control (\$100,000), and Land Treatment Cost Share (\$200,000) programs.


ATTACHMENT 6

House Subcommittee Recommendation

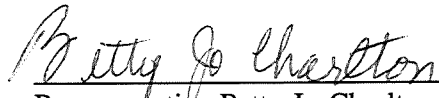
The House Subcommittee concurs with the Governor's FY 1994 recommendation.



Representative Robin L. Jennison
Subcommittee Chair



Representative Denise Everhart



Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: State Conservation Commission

Bill No. 2753

Bill Sec. 7

Analyst: West

Analysis Pg. No. 689

Budget Page No. 130

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,720,120	\$ 1,001,832	\$ --
Local Aid	7,420,139	2,665,171	--
Other Assistance	10,385,627	6,038,000	400,000
TOTAL	<u>\$ 19,525,886</u>	<u>\$ 9,705,003</u>	<u>\$ 400,000</u>
State General Fund:*			
State Operations	\$ 551,632	\$ 469,534	\$ --
Local Aid	780,171	--	--
Other Assistance	6,000,000	5,932,800	67,200
TOTAL	<u>\$ 7,331,803</u>	<u>\$ 6,402,334</u>	<u>\$ 67,200</u>
FTE Positions	12.0	11.0	--

* The amounts listed for the State General Fund reflect the State General Fund demand transfer to the State Water Plan Fund. For FY 1995, the agency's request includes \$6,000,000 (the statutory amount) and the Governor's recommendation includes \$5,932,000 (a reduction of \$67,200) designated from that source.

Agency Request/Governor's Recommendation

The agency requests an FY 1995 budget of \$19,525,886. State General Fund financing of \$1,331,803 is requested for aid to local conservation districts (\$780,171) and agency administration (\$551,632). State Water Plan Fund financing of \$18,153,765 is requested for the Watershed Dam Construction (\$2,979,573), Land Treatment Cost Share (\$9,263,397), Multipurpose Small Lakes (\$4,260,765), Nonpoint Source Pollution Control (\$1,500,000), and Riparian and Wetland (\$150,000) programs. Federal financing of \$40,318 is also included in the request. The request for agency administration includes \$27,329 for an additional unclassified Resource Planner position and \$24,074 for salary increases for 5.0 existing and 1.0 new unclassified positions. Of the \$18,933,936 requested for the agency's aid and assistance programs, \$1,128,170 is for technical assistance contracts.

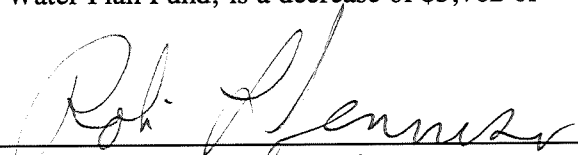
The Governor recommends an FY 1995 budget of \$9,705,003, a reduction of \$9,820,883 from the agency's request. State General Fund financing of \$469,534 is recommended for agency administration. New State Water Plan Fund moneys of \$8,495,171, in conjunction with \$700,000 reappropriated from FY 1994, would provide \$9,195,171 for Conservation District Aid (\$780,181) and the Watershed Dam Construction (\$1,865,000), Land Treatment Cost Share (\$5,400,000), Nonpoint Source Pollution Control (\$1,000,000), and Riparian and Wetland (\$150,000) programs. No funding is

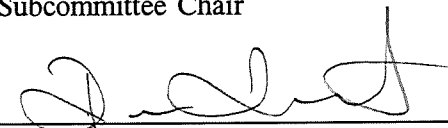
recommended for the Multipurpose Small Lakes program. Of the \$9,195,171 recommended for the agency's aid and assistance programs, \$429,000 is for technical assistance contracts.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1995 recommendation, with the following adjustments:

1. Pending the passage of legislation reducing the State General Fund demand transfer to the State Water Plan Fund, designate an additional \$67,200 as being financed from that source to reflect the \$6,000,000 statutory amount of that demand transfer.
2. The Subcommittee notes that the Nonpoint Source Pollution Control program is finally becoming fully active as regions of the state are beginning to implement their remediation action plans. The agency testified that most if not all of the \$1.7 million available for the program in the current year will be allocated for implementation projects. The Subcommittee recommends the addition of \$400,000 to provide \$1,400,000 for the program in FY 1995. Financing of this recommended increase would be accomplished by \$163,513 already available to the agency from released prior year encumbrances and the transfer of an additional \$236,487 from the State Water Plan Fund.
3. In discussing program priorities with the agency, the Subcommittee has been informed that establishing priorities would be next to impossible due to the interrelation of many of the programs and the differing needs of specific watersheds.
4. The Subcommittee notes that the State General Fund recommendation for this agency, after factoring out step movement, merit increases, longevity pay, and the State General Fund portion of the State Water Plan Fund, is a decrease of \$3,762 or 0.8 percent from the current year.


Representative Robin L. Jennison
Subcommittee Chair


Representative Denise Everhart


Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. 695

Budget Page No. 612

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Governor's Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,283,584	\$ 4,283,582	\$ --
State General Fund:			
State Operations	\$ 1,517,871	\$ 1,517,869	\$ --
FTE Positions	22.0	22.0	--

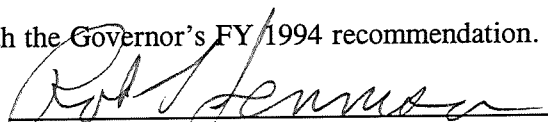
Agency Estimate/Governor's Recommendation

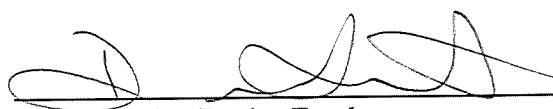
The agency's current year estimate is a net reduction of \$264,449 from the approved budget, reflecting decreases in State General Fund financed salaries (\$9,605) and other operating expenses (\$1,308) and special revenue financed water marketing payments (\$193,454) and interest payments (\$67,443). Reappropriation of a federal grant reflects an increase of \$7,361 from the original approved amount.

The Governor concurs with the agency's current year estimate with a \$2 reduction in travel.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1994 recommendation.


Representative Robin L. Jennison
Subcommittee Chair


Representative Denise Everhart


Representative Betty Jo Charlton

SUBCOMMITTEE REPORT

Agency: Kansas Water Office

Bill No. 2753

Bill Sec. 8

Analyst: West

Analysis Pg. No. 695

Budget Page No. 612

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 14,852,998	\$ 4,481,189	\$ --
State General Fund:			
State Operations	\$ 11,133,181	\$ 1,569,469	\$ 50,103
FTE Positions	26.0	22.0	1.0

Agency Request/Governor's Recommendation

The agency's FY 1995 request includes \$10,289,370 for several new initiatives directed toward increased efficiency and control of the state's water resources.

The Governor recommends \$200,000 from the State Water Plan Fund for two of the requested new initiatives.

Water Supply Acquisition -- \$8,979,998 from the State General Fund is included for acquisition of water supply storage space in five reservoirs from the U.S. Army Corps of Engineers pursuant to a Memorandum of Understanding (MOU) which expires July 1, 1996. FY 1995 funding would be directed to storage space in Milford, Perry, Tuttle Creek, Melvern, and Pomona reservoirs. The MOU authorizes the state to acquire the storage space at the federal government's original construction costs and interest rates.

The Governor recommends no funding for water supply acquisition.

Water Efficiency Incentive Program -- \$1,000,000 from the State Water Plan Fund is requested to begin a program to provide financial assistance to water users for capital costs associated with implementing water conservation plans.

The Governor does not recommend funding for a water efficiency incentive program.

Conservation Plan Technical Assistance -- \$150,000 is requested from the State General Fund to provide technical assistance to water users required to adopt and implement water conservation plans.

The Governor recommends \$150,000 from the State Water Plan Fund for conservation plan technical assistance.

Natural Resource Education -- \$50,000 from the State General Fund is requested to develop an educational program on natural resource issues for use in the public school system and the state's extension program.

The Governor recommends \$50,000 from the State Water Plan Fund for natural resources education.

New Positions -- \$109,372 (including fringe benefits) from the State General Fund is included for 3.0 new FTE positions: 2.0 Water Resource Planners (\$42,968 each) and an Office Assistant IV (\$23,436) to assist with program evaluation, basin planning, and water conservation plans.

The Governor does not recommend funding for the requested new positions.

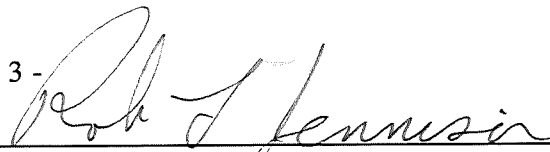
Funding Shift. The agency's FY 1995 budget also includes a requested shift in funding from the State Water Plan Fund to the State General Fund for support of the GIS Data Access and Support Center (\$139,250) and the GIS Resource Manager (\$49,413).

The Governor does not recommend the requested funding shift.

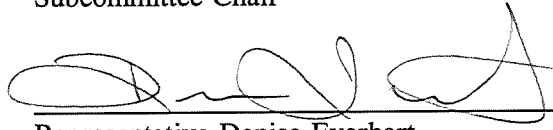
House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1995 recommendation, with the following adjustments:

1. The Subcommittee notes that the \$50,000 recommended for the Natural Resource Education project will be matched by the National Geographic Society.
2. Add 1.0 FTE position and shift financing of \$50,103 from the State Water Plan Fund to the State General Fund to convert the GIS Resource Manager position to a classified Water Resource Manager position. The Subcommittee does not believe Special Project positions should be utilized to staff ongoing programs. The Subcommittee notes that originally, the position had been maintained through a contractual agreement with the University of Kansas pursuant to K.S.A. 75-4401 *et seq.*, and financed by State General Fund resources from a vacant FTE position. When this agreement was terminated, the position was shifted to a special project. The agency reported that when the contract was first established, the 1991 Legislature reduced the agency's FTE limitation from 23.0 to 22.0.
3. The Subcommittee recommends that the GIS Policy Board submit to the 1995 Legislature a detailed mission, strategic plan, and program priorities as well as a cost benefit analysis of GIS activities. The Subcommittee notes that one nonfinancial barrier faced by the GIS Policy Board is that it has no ultimate authority on what individual agencies develop in the way of geographic information.
4. As recommended by the Governor, State General Fund financing is an increase of \$29,493 (1.9 percent) after factoring out step movement, merit increases, and longevity pay. The comparable number for the House Subcommittee recommendation is an increase of \$79,596 or 5.2 percent.



Representative Robin Jennison
Subcommittee Chair



Representative Denise Everhart



Representative Betty Jo Charlton

Kansas Water Office

Mission Statement

"To develop and implement sound water management policies to address the current and future water needs of the people of Kansas, by means of a planning process that is resource based, comprehensive in approach, and both sensitive and responsive to input from the people of the state, while pursuing cooperation and coordination with other state, local and federal agencies and their programs."

Objectives

Performance Indicators	Actual FY 93	Estimated FY 94	Estimated FY 95
1. Percent of conservation storage in Milford, Tuttle Creek and Perry lakes under state control.	30%	30%	87%
2. Percent of water supply obligations met through water assurance or water marketing contracts.	100%	100%	100%
3. Number of U.S. Geological Survey gaging stations used by state agencies for water planning and management.	57	60	61
4. Percent of <i>Kansas Water Plan</i> Policy Sub-sections revised to address current issues.	0%	0%	50%
5. Number of Basin Plan Sub-sections revised for more specific guidelines on basin issues (Water Supply, Water Quality, Flooding, Fish, Wildlife and Recreation).	4	6	6
6. Percent of Geographic Information System Database completed and available for use.	33%	45%	60%
7. Number of public water suppliers who exceeded their regional gpcd by 75% or more in calendar year.	19	18	18
8. Number of points of diversion from which irrigation water use exceeded the regional standard acre-feet/acre by 75% or more.	350	300	300
9. Percent of Fiscal Year State Water Plan Fund appropriations evaluated under <i>Kansas Water Plan</i> Program Evaluation Process.	1%	40%	60%

TCS:performance.tbl/dk

Top 9 of 25 perf. indicators

STRATEGIES TO ACHIEVE OBJECTIVES

1. Pursue contracts with the Corps of Engineers to acquire storage at direction of Governor and Legislature. This performance indicator may be extended to cover storage covered under the 1985 Memorandum of Understanding. Milford and Perry storage may be controlled by calling that storage into service and initiating payments annually for 50 years, again under the direction of the Governor and Legislature. Assurance Districts on the Marais des Cygnes and Neosho Rivers would need to be ready to contract. Operations agreements for the reservoirs need to be prepared.
2. Objective to be reached by prudent management of reservoirs, adherence to operation agreements and contracts and careful deliberation on the sale of additional water so as to never oversell water supply from a reservoir.
3. Data are accessed regularly for purposes of water right administration, minimum streamflow monitoring, reservoir management, highway design, flood monitoring and mitigation, subbasin management, water quality analysis, stream habitat assessment, and *Kansas Water Plan* implementation and evaluation. A questionnaire will be developed and distributed to the state agencies to query their use of the stations in FY 1994 and again in FY 1995. The stations in question will be those which are within the cooperative agreement with the U.S. Geological Survey. This will provide a database for determining essential stations, especially under extreme hydrologic conditions.
4. The Kansas Water Office has recommended to Kansas Water Authority that a complete

overhaul and review of the existing *Kansas Water Plan* is now in order since over 10 years have passed since the Plan was formulated under its current process. There are about 34 policy subsections which have been developed under the *Kansas Water Plan* process. The Office is generating a list of those subsections which will be reviewed and possibly revised in FY 1995, approximately half of the existing subsections. The other half will be completed in FY 1996. The Kansas Water Office staff will discuss the recommended first set of subsections with the basin advisory committees in March 1994. They will present the first set recommendations to the Authority in April and will kick-off evaluation and revision of those policies by the start of FY 1995.

5. Current recommendations within FY 1994 are for six basin plan subsections to be revised this spring. It is anticipated that the other six basin plans will be revised as to more specific guidelines within the next fiscal year.
6. The GIS database is being put together in a consortium fashion with numerous state and federal agencies developing databases under contract and approval of the GIS Policy Board. Many of these work projects are multiyear developments. The current performance indicators are rough estimates. The Policy Board is establishing a protocol of determining the size of the GIS database and defining its constituency. That protocol should be completed in early FY 1995 and will be used to revise these performance indicators.
7. The Kansas Water Office will target those public water suppliers who are chronically

overusing water relative to peers within their region, through analysis of their reported water usage. Site visits by the Kansas Water Office or the Division of Water Resources, water conservation plan development and technical assistance through Kansas Rural Water Association will be used to reduce the over usage by suppliers.

8. Similarly, the Kansas Water Office will target those irrigators who use more water than the normal standard within their region through the analysis of water use reports. The Kansas Water Office will contract with Groundwater Management Districts, and possibly crop consultants, to assist those irrigators become more efficient in their use of water without disrupting their economic livelihood.
9. The Kansas Water Office is anticipating completing its evaluation of the Cheyenne Bottoms project, the Geographic Information System, and Watershed Impact Study, all of which were funded by the State Water Plan. It is possible that the Water Resource Cost-Share Program will also be completed before July. In Fiscal Year 1995, Contamination Remediation will be evaluated and it is anticipated that Non-point Source Pollution programs of the Kansas Department of Health and Environment and State Conservation Commission will also be conducted. Other candidates for evaluation will be Subbasin Management of the Division of Water Resources, Conservation Easements of the Kansas Department of Wildlife and Parks and Subbasin Evaluations of the Kansas Water Office.

NONFINANCIAL BARRIERS

The nonfinancial barriers to achieving the nine performance objectives will be institutional in nature. Storage acquisition will depend to a degree on the ability of the Corps of Engineers to prepare for reallocation of storage. Similarly, the water assurance districts must be ready to demonstrate their willingness to go on line in those basins. The other major obstacle will be any lack of cooperation on the part of other state agencies to coordinate their activities with the Kansas Water Office. Information sharing is essential in any evaluation work done by the agency. Furthermore, the implementation of the Basin Plans of the *Kansas Water Plan* depends on the good faith efforts of the state agencies to adhere to the Annual Implementation Process of the *Kansas Water Plan*. The objective regarding the GIS database will depend on the Policy Board's ability to define the extent of database and its availability for use. The agency's ability to achieve the objectives for water use efficiency will depend on the ability of the agency or its contractors to assist and convince targeted users on the benefits of efficient water use.

SUBCOMMITTEE REPORT

Agency: Department of Wildlife
and Parks

Bill No. 2752

Bill Sec. 15

Analyst: Duncan

Analysis Pg. No. 708

Budget Page No. 618

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 22,918,769	\$ 22,791,720	\$ --
Local Aid	350,000	350,000	--
Other Assistance	0	0	--
Subtotal - Operating	\$ 23,268,769	\$ 23,141,720	\$ --
Capital Improvements	12,518,539	11,318,539	--
TOTAL	\$ 35,787,308	\$ 34,460,259	\$ --
State General Fund:			
State Operations	\$ 3,562,327	\$ 3,955,897	\$ (400,000)*
Capital Improvements	1,969,524	769,524	--
TOTAL	\$ 5,531,851	\$ 4,725,421	\$ (400,000)
EDIF:			
State Operations	\$ 0	\$ 0	\$ --
Capital Improvements	1,761,850	1,761,850	--
TOTAL	\$ 1,761,850	\$ 1,761,850	\$ --
State Water Fund:			
State Operations	\$ 163,400	\$ 113,400	\$ --
Capital Improvements	2,183,327	2,183,327	--
TOTAL	\$ 2,346,727	\$ 2,296,727	\$ --
FTE Positions	410.0	408.0	--

* The Subcommittee recommends a transfer of \$400,000 from the State General Fund to the Park Fee Fund.

Agency Estimate/Governor's Recommendation

1. State Operations. The agency estimates current year expenditures for state operations will total \$22,918,769, an increase of \$163,702 over \$22,755,067, the amount approved by the 1993 Legislature, as adjusted by State Finance Council action. The FY 1994 estimate includes \$3,562,327 from

ATTACHMENT 8

the State General Fund, \$14,617,739 from the Wildlife Fee Fund, \$777,098 from the Boating Fee Fund, \$2,760,590 from the Park Fee Fund, and \$1,201,015 from other funding sources.

The Governor recommends \$22,791,720 for state operations in FY 1994, a decrease of \$127,049 from the agency's estimate. The recommendation reduces salaries and wages (\$48,627), and utilities (\$28,422), and reappropriates \$50,000 in rents from FY 1994 to FY 1995 to partially fund a new initiative for conservation easements. The FY 1994 recommendation includes \$3,955,897 from the State General Fund (\$393,570 increase), \$14,568,725 from the Wildlife Fee Fund (\$49,014 decrease), \$773,839 from the Boating Fee Fund (\$3,259 decrease), \$2,347,523 from the Parks Fee Fund (\$413,067 decrease), and \$1,145,736 from other funding sources (\$55,279 decrease). The recommendation reduces the agency's estimated FTE by 2.0 positions due to retirement reductions pursuant to H.B. 2211.

2. FY 1994 and FY 1995 Flood Damage. During the summer of 1993, several state parks were wholly or partially closed due to flooding. Three of these parks -- Glen Elder, Wilson and Tuttle Creek -- remained closed through the end of 1993. According to the agency some of the Wilson facilities remain under water and are not available for thorough inspection until spring. The agency states that wave action, exposure to wind, rain, and freezing will continue to damage park structures; many of which were 20 to 25 years of age and in poor physical condition.

The agency is currently working with the Kansas Department of Human Resources (DHR) to provide jobs to workers who are unemployed due to the summer floods. This program, via the Job Training Partnership Act (JTPA) offices, is financed by money provided to DHR from the U.S. Department of Labor. Over 100 workers have been employed to remove debris, paint flood damaged facilities, and cut down trees in the state parks.

The Department states that it contacted the Federal Emergency Management Agency (FEMA) regarding cost reimbursement for flood damage to state parks. According to the agency, because most of the parks are located in designated flood pools, there is little chance that federal money will be available for repair of those facilities. Money will be available to reimburse the Department for sandbagging and rescue efforts. The Department estimates this amount to be less than \$50,000.

The Department estimates that \$3,455,903 in FY 1994 and \$1,876,639 in FY 1995, for a total of \$5,332,542 will be required to repair damage to state owned facilities or property. (Staff Note: At the time of the budget submission, agency estimates were \$1,700,000 in FY 1994 and \$1,000,000 in FY 1995.) Current estimates vary from \$1,411,993 at Glen Elder to \$1,100 at Atchison State Fishing Lake. Damage estimates total \$3,671,633 for nine state parks, \$1,637,849 for wildlife areas, and \$23,060 for state fishing lakes.

State Park Flood Damage			Facilities Flooded, Destroyed, or Damaged	
1	Glen Elder	\$ 1,411,993	715	Improved campsites with utilities
2	Kanopolis	597,105	1,367	Primitive campsites
3	Wilson	499,560	5	Sewage dump stations
4	Perry	388,195	326	Miles of gravel road
5	Tuttle Creek	345,892	38	Boat ramps
6	Webster	250,200	6	Bathhouses
7	Milford	112,930	25	Docks and piers
8	Lovewell	24,484		
9	Clinton	41,274		
	TOTAL	\$ 3,671,633		

Land affected: 1,355 park acres; 23.5 miles of park shoreline; 44,000 acres of wildlife management areas.

Source: Kansas Department of Wildlife and Parks

The Department also estimates that due to whole or partial closure of many of the state parks, lost receipts to the Parks Fee Fund will total approximately \$400,000 in FY 1994 and \$400,000 in FY 1995. To offset this loss, the Department is requesting a transfer from the State General Fund directly into the Parks Fee Fund, for each of these fiscal years. According to the agency, without this transfer, the Parks Fee Fund balance will drop to a level below the amount necessary to meet the cash flow needs of the Department.

The Governor recommends State General Fund expenditures totaling \$500,000 in FY 1994 and \$1,000,000 in FY 1995 for flood repairs. The Governor does not recommend a **direct transfer** to the Parks Fee Fund of \$400,000 in FY 1994 and FY 1995 to offset projected fee reductions, but the Governor did increase State General Fund expenditures by \$400,000 for each of those fiscal years.

3. Audit by the Inspector General, United States Fish, and Wildlife. In the spring of 1993, the Office of the Inspector General conducted an audit of the Kansas Department of Wildlife and Parks (KDWP) "Sports Fisheries and Wildlife Restoration Federal Aid" program. The audit covered the time period from FY 1989 to FY 1992. Questions arose as to whether the Department used fishing and hunting license revenues for activities that were not directly related to sport fish and wildlife and whether the Department received federal grants that were the result of improper charges. At issue is approximately \$5.0 million received by the Department from Dingell-Johnson and Pittman-Robertson federal funds. The Department does not believe it acted erroneously, and filed an official response to the audit on December 15, 1993. A final decision will not be rendered until February or March, 1994. There is no appeal from the final decision. If the Department is found to have diverted funds, the State will be required to repay the Wildlife Fee Fund by June 30, 1993. Possible funding sources for the repayment would be the State General Fund or the EDIF. Failure to repay the fund will result in a freeze of federal funds which are estimated at \$4,500,000 for FY 1994 and \$5,000,000 for FY 1995.

4. Local Aid. The agency estimates payments from the federal Land and Water Conservation Fund of \$350,000 and the Governor concurs.

5. Capital Improvements. The agency estimates capital improvements totaling \$12,518,539, which includes \$1,969,524 from the State General Fund. The capital improvement estimate includes \$6,356,041 which was appropriated for FY 1994 and \$5,928,546 in reappropriated funds. The estimate also includes a supplemental request of \$1,700,000 from the State General Fund for flood damage repairs.

The Governor recommends \$11,318,539 for capital improvements, a decrease of \$1,200,000 from the agency's estimate. The recommendation includes \$500,000 from the State General Fund for flood damage repairs.

House Subcommittee Recommendation

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

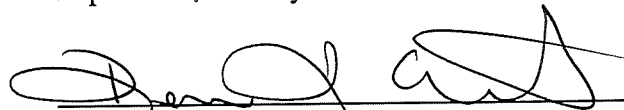
1. Transfer \$400,000 for state operations from the State General Fund to the Park Fee Fund to offset an anticipated decrease (due to the 1993 summer floods) in park fee receipts. The Governor recommended \$400,000 from the State General Fund for FY 1994 and included it in S.B. 556, the Emergency Supplemental bill. The Senate Committee on Ways and Means did not agree that replacement of operating funds warranted emergency funding. Therefore, the Senate Committee deleted the funding from S.B. 556, and recommended that the appropriation be included in H.B. 2752, the regular FY 1994 supplemental bill, which is subject to Subcommittee review.
2. Create a new no limit fund entitled "Bureau of Reclamation Federal Flood Aid Fund." The Subcommittee learned that the Bureau of Reclamation has agreed to provide \$175,000 in FY 1994 and \$175,000 in FY 1995 to partially repair flood damage at Webster State Park, Lovewell State Park and Glen Elder State Park.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

SUBCOMMITTEE REPORT

Agency: Department of Wildlife
and Parks

Bill No. 2753, 2653

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 708

Budget Page No. 618

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 24,264,649	\$ 22,765,621	\$ --
Local Aid	390,000	350,000	--
Other Assistance	0	0	--
Subtotal - Operating	\$ 24,654,649	\$ 23,115,621	\$ --
Capital Improvements	11,202,250	7,021,250	(50,000)
TOTAL	\$ 35,856,899	\$ 30,136,871	\$ (50,000)
State General Fund:			
State Operations	\$ 4,122,235	\$ 3,926,979	\$ (400,000)
Capital Improvements	1,550,000	1,000,000	--
TOTAL	\$ 5,672,235	\$ 4,926,979	\$ (400,000)
EDIF:			
State Operations	\$ 0	\$ 0	\$ --
Capital Improvements	1,304,837	402,337	--
TOTAL	\$ 1,304,837	\$ 402,337	\$ --
State Water Fund:			
State Operations	\$ 274,200	\$ 124,200	\$ --
Capital Improvements	3,000,000	1,500,000	(500,000)
TOTAL	\$ 3,274,200	\$ 1,624,200	\$ (500,000)
FTE Positions	410.0	408.0	--

Agency Request/Governor's Recommendation

1. State Operations. The agency requests a state operations budget of \$24,264,649 in FY 1995, an increase of \$1,345,880 (5.9 percent) over the FY 1994 estimate. The request includes \$4,122,235 from the State General Fund, \$15,324,580 from the Wildlife Fee Fund, \$600,000 from the Boating Fee Fund, \$3,000,000 from the Parks Fee Fund, \$101,000 from the Nongame Wildlife Improvement Fund and \$1,116,834 for all other funds. The request also includes \$1,231,109 for 16 new initiatives or program enhancements including:

FY 1995 New Initiatives		
	Agency Request	Governor's Rec.
An increase of seasonal salaries	\$ 335,289	\$ 0
Replacement of an aircraft engine	25,000	0
Radios	65,000	0
Payment to the Bureau of Reclamation for Cedar Bluff administrative costs	15,000	0
Statewide stream monitoring	32,615	0
Neosho stream monitoring	74,200	74,200
KSU cooperative unit	40,000	0
Statewide urban fishing program	249,865	0
Trout stocking program	100,000	0
Native American reservation assistance	40,000	0
Law Enforcement Physical Fitness program	26,000	0
Conservation easements	150,000	50,000*
Easement access to the lower Arkansas River	50,000	0
Pilot training	5,400	0
Rails-to-trails operating expenditures	9,000	0
Waterfowl data management study	13,740	\$ 0
TOTAL	\$ 1,231,109	\$ 124,200
* The Governor recommended a reappropriation of \$50,000 from rents in FY 1994 to FY 1995 for this initiative.		

The Governor recommends \$22,765,621 for state operations in FY 1995, a decrease of \$1,499,028 from the agency's request. The recommendation includes \$3,926,979 from the State General Fund (\$195,256 decrease), \$14,738,422 from the Wildlife Fee Fund (\$586,158 decrease), \$607,170 from the Boating Fee Fund (\$7,170 increase), \$2,423,812 from the Parks Fee Fund (\$576,188 decrease) \$101,000 from the Nongame Wildlife Improvement Fund (no change), and \$1,069,238 from all other funds (\$47,596 decrease).

2. Local Aid. The agency requests \$390,000 from the federal Land and Water Conservation Fund to aid local units of government to assist in financing recreational facilities. The FY 1995 request is a \$40,000 increase over the current year estimate. The increase would fund a new initiative to expand the Native American law enforcement training program. The Governor recommends \$350,000 for local aid, a \$40,000 decrease from the agency's request.

3. Capital Improvements. The Department requests \$11,202,250 in FY 1995 for 19 capital improvement projects. The request includes \$1,550,000 from the State General Fund, \$1,423,913 from the Wildlife Fee Fund, \$3,000,000 from the State Water Fund, \$1,304,837 from the EDIF, \$1,500,000 from the State Highway Fund, \$2,101,000 from federal funds, \$200,000 from the Boating Fee Fund, and \$122,500 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 (\$275,000), campground renovation (\$500,000), a beach house at Clinton State Park (\$105,000), half of the agency's rehabilitation and repair request (\$175,000), and part of the development

of the interior of the Wichita Education Center (\$302,337); and \$1,500,000 for the utilization of State Highway Funds for road maintenance of Department access roads. Although the agency's budget request originally estimated that \$1,000,000 would be needed for flood repair in FY 1995, that estimate has now been revised to \$1,876,639.

The Governor recommends \$7,021,250 for capital improvements in FY 1995. Recommended funding includes \$1,000,000 from the State General Fund, \$1,173,913 from the Wildlife Fee Fund, \$1,500,000 from the State Water Plan Fund, \$1,500,000 from the State Highway Fund, \$402,337 from the EDIF, \$1,000,000 in federal funds, and \$445,000 from other funding sources. The recommendation funds 11 projects including Cheyenne Bottoms (\$2,000,000), Hillsdale State Park (\$100,000), dam repair (\$1,000,000), flood damage repair (\$1,000,000), and the Wichita Education Center (\$451,250).

House Subcommittee Recommendation

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

State Operations:

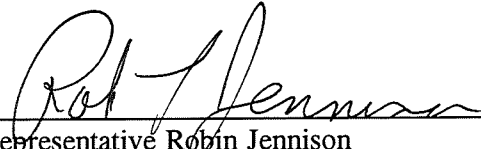
1. Delete \$400,000 from the State General Fund for state operations and increase the expenditure limitation of the Park Fee Fund by \$400,000. The Governor recommended these funds to offset an anticipated decrease (due to the 1993 summer floods) in Park Fee Fund receipts. The Subcommittee agrees that the agency may need supplemental funding for park operations in FY 1995 but observes that the agency hopes to have as many facilities as possible open and operating by May 31, 1994. The Subcommittee recommends that Park Fee Fund receipts be reviewed during the 1995 Legislative Session.

Capital Improvements:

1. Delete \$500,000 from the State Water Plan Fund and add \$250,000 from the Wildlife Fee Fund for dam repair. The Subcommittee's recommendation would provide a total of \$750,000 from the Wildlife Fee Fund to initiate a program to repair the 38 earthen dams at the state fishing lakes.
2. Shift \$300,000 from the Wildlife Fee Fund for acquisition of land that habitually floods at Cheyenne Bottoms to initiate a program to renovate state fishing lakes. The Subcommittee notes that the agency requested \$500,000 from the Wildlife Fee Fund for fishing lake renovation. This project was the agency's fifth priority out of 19 requested projects. Cheyenne Bottoms land acquisition was the agency's 16th priority.
3. Add \$200,000 from the EDIF to implement the first phase of the Prairie Spirit rails-to-trails project from Ottawa to Iola. The Subcommittee notes that \$1,101,000 in federal Intermodal Surface Transportation Efficiency Act (ISTEA) funds are available for this project, requiring a state match of \$275,000. The Subcommittee heard testimony from several conferees including the Southeast Kansas Regional Planning Commission, the City Managers of Garnett and Iola, and various other interested

of recreational trails. The Subcommittee learned that the local communities have raised \$60,000 for this project.

4. Add a proviso to the line item for Hillsdale State Park capital improvement expenditures stating that no capital expenditures may be made for this project in FY 1995 until the Secretary of Wildlife and Parks certifies to the Director of Accounts and Reports that park admission fees are being charged for public use of Hillsdale State Park.
5. Create a new no limit fund entitled "Bureau of Reclamation Federal Flood Aid Fund" to enable the agency to receive \$175,000 designated by the Bureau of Reclamation to repair flood damage at Webster State Park, Lovewell State Park, and Glen Elder State Park.



Representative Robin Jennison
Subcommittee Chair



Representative Betty Jo Charlton



Representative Denise Everhart

MEMORANDUM

TO: Dick Koerth, Assistant Secretary for Administration
Office of the Secretary

FROM: Jerry Hover, Director
Parks & Public Lands Division

Peggy Sneegas, Chief Engineer
Office of the Secretary

DATE: February 1, 1994

SUBJECT: FLOOD DAMAGE PROJECTS

Following are the "flood damage" projects in state parks that I recommend, should this agency receive \$500,000 on March 1, 1994.

Tuttle Creek	Repair lift station	\$ 5,000
	Repair courtesy dock	10,000
	Bathhouse	170,000
	Repair campground electrical system	2,500
	Replace trees and shrubs	5,000
	Building removal	<u>10,000</u>
		\$202,500
Perry	New trailer dump station	\$20,000
	Pit toiler repair	10,000
	Repair lift station	2,500
	Beach repair	5,800
	Replace trees and shrubs	<u>3,000</u>
		\$41,300
Milford	Picnic shelter repair	\$ 8,000
	Pit toilet repair	5,000
	Repair campground electrical system	9,900
	Dock repairs	4,500
	Replace trees and shrubs	<u>2,500</u>
		\$29,900
Clinton	Beach repair	\$16,000
	Boat ramp information center	<u>1,200</u>
		\$17,200

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Wilson	Otoe showerhouse/lift station	\$ 4,800
	Grass seeding (cool season)	10,000
	Rural electric charges	2,000
	Otoe self pay station	500
	Big Bluestem campground	3,400
	Wheatgrass campground	3,350
	Lovegrass campground	500
	Boat ramp pit toilet	500
	Campsite gravel/base material	10,000
	Campsite gravel for campsites	3,000
	Beaches	6,000
	Otoe courtesy dock	1,700
	Otoe campground (water risers)	220
	Picnic tables (lumber, bolts, stain)	<u>5,000</u>
		\$50,970
Kanopolis	Courtesy dock repair	\$ 2,000
	Beaches	3,000
	Gravel (roads, parking)	<u>6,000</u>
		\$11,000
Lovewell	Gravel (roads, parking)	\$11,900
	Repair beach	<u>10,000</u>
		\$21,900
Glen Elder	Cheyenne campground restroom	\$53,000
	Takota campground vault toilet	<u>10,000</u>
		\$63,000
	Region 1 currently has \$175,000 from BOR for flood damage at Glen Elder; these projects are not listed here.	
	Replace O&M dollars spent on emergency flood damages	\$30,000
	Contingency	<u>32,230</u>
		\$62,230
Road funds	Perry roads	\$ 95,000
	Tuttle Creek roads	<u>18,000</u>
		\$113,000
Region 1	\$146,870 (Plus \$175,000 BOR funds)	
Region 2	290,900	
Miscellaneous	<u>62,230</u>	
Total:	\$500,000	
Road Funds	113,000	

1624 S.W. Topeka #4
Topeka, Kansas 66612
February 18, 1994

The Honorable Rochelle Chronister
Chair, House Appropriations Committee
Statehouse
Topeka, Kansas 66612

Dear Representative Chronister:

Funding requested by the Kansas Department of Wildlife and Parks for the State's portion of the 20% match for a Federal \$1.1 million Transportation Enhancement Grant for the development of the first phase of the Prairie Spirit Rail-Trail has been deleted during the budget process. The purpose of this letter is to urge restoration of the requested funding.

As you know, the three-year plan is for a 50-mile trail from Ottawa to Iola on former Santa Fe right of way, and the proposal for the first year is construction from Richmond through Garnett to Welda. I am sure the details of construction requirements and funding sources have been amply documented by the Department of Wildlife and Parks.

One important segment of the walking and cycling public is people who participate in activities of the American Volkssport Association (AVA) and its constituent clubs. The standard event is a 10 KM (6.2 mile) walk in an area of historic or scenic interest (or, for cyclists, a 25 KM (15 mile) ride). Swimming, ice skating, roller skating, and cross-country skiing are also on the list of AVA activities. Events can be scheduled on a particular day, often in conjunction with other activities such as community festivals, or can be a year-round or seasonal events.

An example, close to home, of a year-round walk is the Topeka Year-Round Walk, sponsored by the Sunflower Sod Stompers, which starts at the Holiday Inn City Center, goes to a checkpoint at the Ward Meade House, then to a second checkpoint at the information desk in the Statehouse rotunda, and then back to the Holiday Inn. The Sunflower Sod Stompers also sponsor several scheduled walks per year; I have participated in several of their walks which have included the walking trail on the Cedar Crest grounds as part of the route.

I am enclosing for the reference of the Committee, and with my compliments, a copy of Walking America, by Judith Galas and Cindy

ATTACHMENT 8b

West. This book is a compilation of data about over 400 AVA-sanctioned year-round and seasonal walks. Walks in Kansas are featured on pp. 59-63. On pp. 88 and 93, you will find information on two walks on the well-known KATY Trail in Missouri. On p. 101, the Lincoln, Nebraska residential walk includes a municipal trail on former railroad right-of-way. I am sure there are numerous other walks on rail-trails in other states.

While Walking America is nationwide in scope, the authors live in Lawrence and have been instrumental in starting the Free State Walkers in that community and in development of the year-round walks featured on p. 59 of the book.

The year-round walks in Topeka and Lenexa draw approximately 400 participants per year. There may have been more last year because of walkers who came through Kansas on their way to a national AVA convention in Texas last summer, or in connection with the 150th anniversary of the Oregon Trail. The Sod Stompers and other clubs from Missouri to Oregon sponsored numerous events with Oregon Trail themes last year and, to a degree, this is continuing in 1994.

Scheduled events normally draw 100 to 300 participants. One event, the annual Plaza Walk in Kansas City, Missouri, draws over 1,000 walkers. Although the walk route is in the Westport and Plaza areas of Kansas City, Missouri, the event is sponsored by the Heart of America Volkssport Club of Lenexa, Kansas. Many of the 1,000 to 1,500 walkers who arrive by car, chartered bus, or plane stay in the area to do other scheduled events or year-round events in surrounding communities in Kansas and Missouri.

In the area surrounding the route of the proposed Prairie Spirit Rail-Trail, there are active volkssport clubs in Topeka, Lawrence, Fort Leavenworth, Bonner Springs (new club), Lenexa (two clubs), Grenola, and Wichita. In nearby areas of other states, there are active clubs in St. Joseph, Liberty, Blue Springs, Lees Summit and Joplin, Missouri; Gravette, Arkansas; Tulsa and other communities in Oklahoma; Omaha, Lincoln, and other communities in Nebraska; and Des Moines, Iowa.

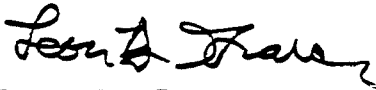
It should also be mentioned that volkssporting is international in scope, having been started in Bavaria, Germany, and brought to the United States by American military personnel and their families. Tours are regularly advertised which offer the opportunity to do walks around the country and in foreign nations, along with other tourist activities.

I believe the Prairie Spirit Rail-Trail would lend itself to the development of one or more year-round volkswalks, and also for scheduled volkswalks at various locations which would draw walkers in significant numbers and from a wide area. And, while I am not a cyclist, I anticipate that the availability of a long trail free from motorized traffic would have great appeal for cycling events.

And, since the Prairie Spirit Rail-Trail can be expected to have a significant impact on Garnett, Iola, Ottawa, and other communities along the trail route, I believe it is a fully justified expenditure from the economic development fund from which the appropriation is requested. I grew up on a farm near Ottawa, and I lived in Fredonia from 1985 to 1987. I believe that tourism and recreation offer great potential for economic development in small towns and rural areas, with a minimum investment by the State and local communities.

Your attention to the foregoing comments is greatly appreciated.

Cordially yours,



Leon B. Graves

cc: Hon. Doug Walker
Hon. Tim Emert
Hon. Marge Petty
Hon. Walker Hendrix
Hon. George Teagarden
Hon. Doug Lawrence
Hon. Tom Bradley
Hon. Joan Wagnon
Mary Mae Hardt
Laura Kelly
David Stewart, AVA
Paul Hoffman
Marv Blevins
Terri Tyler
Judith Galas/Cindy West

Kansas Recreation and Park Association



700 SW Jackson St Ste 705 • Topeka Kansas 66603-3758 • (913) 235-6533 (Phone) • (913) 235-6655 (Fax)

February 17, 1994

To: Members
House Appropriations Committee

From: Laura Kelly
Kansas Recreation and Park Association

Re: **HB 2753 Wildlife and Parks Appropriations (\$200,000 EDIF to KDWP for the Prairie Spirit Trail)**

The Sub-committee on Appropriations recommended that \$200,000 of EDIF monies be allocated to the KS Department of Wildlife and Parks for the development of the Prairie Spirit Trail extending from Ottawa to Iola.

The Kansas Recreation and Park Association urges you to **support this appropriation** because:

- ◆ KDWP has already received an enhancement grant from the federal government for \$1.1 million. If the state cannot come up with a 20% match, **it loses the \$1.1 million.** The ISTEA (Intermodal Surface Transportation Enhancement Act) expires in 1997 so states have a limited timeframe in which to take advantage of this 80/20 split.
- ◆ EDIF monies are to be targeted at projects that promote economic development. Other communities (in other states) in which this sort of rail to trail development has occurred have experienced **positive economic impact** in and around the trail through increased tourism and business growth.
- ◆ The rail-trail concept provides **ready access at a relatively low cost to an outdoor recreation opportunity in close proximity to a large urban population.**

Thank you for your consideration of this request.

President
Dave Graverson CLP
Topeka

President-elect
Sid Stevenson PhD CLP
Manhattan

Past President
Michael Meadors CLP
Johnson Co

Secretary
Jim Rice CLP
Chanute

Treasurer
Curt Loupe CLP
Topeka

Member at Large
Gary Scott CLP
Liberal

Member at Large
Bill Nicks CLP
Lenexa

Ex-officio
Theodore Ensley CLP
Secretary KDWP

Executive Director
Laura Kelly

EXPENDITURES FROM THE RESOURCES OF THE STATE WATER PLAN FUND

<u>Bill No.</u>	<u>Agency/Program</u>	<u>Governor's Rec. FY 94</u>	<u>Governor's Rec. FY 95</u>	<u>House Rec. FY 95</u>	<u>Senate Rec. FY 95</u>
H.B. 2753	State Conservation Commission				
	Conservation District Aid	\$ 778,700	\$ 780,171	\$ 780,171	\$
	Watershed Dam Construction	1,261,102	1,865,000	1,865,000	
	Multipurpose Small Lakes	1,171,151	--	--	
	Nonpoint Source Pollution Asst.	1,687,327	1,000,000	1,400,000	
	Land Treatment Cost Share	5,725,896	5,400,000	5,400,000	
	Riparian and Wetland Program	100,000	150,000	150,000	
	Total - Conservation Commission	\$ 10,724,176	\$ 9,195,171	\$ 9,595,171	\$ --
H.B. 2753	Kansas Water Office				
	Water Related Research	\$ 557,700	\$ 495,000	\$ 495,000	\$
	GIS Resource Manager	47,815	50,103	--	
	GIS Data Base Development	300,000	280,000	280,000	
	GIS Data Support Center	120,000	120,000	120,000	
	Geography Resource Center	50,000	--	--	
	Natural Resource Education	--	50,000	50,000	
	Conservation Educational Asst.	--	75,000	75,000	
	Conservation Plan Technical Asst.	75,000	150,000	150,000	
	Stream Gaging Program	3,928	--	--	
	Total - Kansas Water Office	\$ 1,154,443	\$ 1,220,103	\$ 1,170,000	\$ --
H.B. 2753	Wildlife and Parks				
	Cheyenne Bottoms Renovation	\$ 1,839,568	\$ 1,000,000	\$ 1,000,000	\$
	Hillsdale Reservoir Facilities	29,651	--	--	
	Dam Maintenance & Repair	--	500,000	--	
	Cheney Reservoir Riprap	275,000	--	--	
	Lake Crawford Dam	39,108	--	--	
	Easement Aquisition	100,000	50,000	50,000	
	Biological Assessment	13,400	74,200	74,200	
	Total - Wildlife and Parks	\$ 2,296,727	\$ 1,624,200	\$ 1,124,200	\$ --
S.B. 590	University of Kansas				
	Dakota Aquifer Study	\$ 200,000	\$ 200,000	\$	\$
H.B. 2753	Board of Agriculture				
	Conservation Plan Coordination	\$ 118,640	\$ --	\$ --	\$
	Interstate Water Issues	136,071	142,959	133,641	
	Subbasin Management Plan	575,286	904,759	697,801	
	Water Res. Info. Sys. Conversion	--	--	216,276	
	Total - Board of Agriculture	\$ 829,997	\$ 1,047,718	\$ 1,047,718	\$ --
S.B. 633	Health and Environment				
	Contamination Remediation	\$ 2,489,579	\$ 1,500,000	\$	\$ 1,500,000
	Local Environmental Protection	1,620,000	2,150,000		2,100,000
	Nonpoint Source Program	256,352	466,661		466,661
	Total - Health and Environment	\$ 4,365,931	\$ 4,116,661	\$ --	\$ 4,066,661
TOTAL EXPENDITURES		\$ 19,571,274	\$ 17,403,853	\$ 12,937,089	\$ 4,066,661

* Includes expenditures from prior year allocations from the State Water Plan Fund

STATUS OF THE STATE WATER PLAN FUND

	<u>Governor's Rec. FY 94</u>	<u>Governor's Rec. FY 95</u>	<u>House Rec. FY 95</u>	<u>Senate Rec. FY 95</u>
BEGINNING BALANCE	\$ 857,433	\$ 947,752	\$ 947,752	\$ 947,752
RECEIPTS:				
State General Fund	\$ 5,760,000	\$ 5,932,800	\$ 6,000,000	\$ 6,000,000
EDIF	1,980,000	2,000,000	2,000,000	2,000,000
Public Water Supply Fees	3,000,000	3,200,000	3,200,000	3,200,000
Industrial Water Use Fees	1,300,000	1,300,000	1,300,000	1,300,000
Stock Water Use Fees	275,000	275,000	275,000	275,000
Fertilizer Inspection Fees	2,300,000	2,012,500	2,012,500	2,012,500
Pesticide Registration Fees	764,500	749,200	749,200	749,200
Fines	57,277	51,541	51,541	51,541
Subtotal — Receipts	\$ 15,436,777	\$ 15,521,041	\$ 15,588,241	\$ 15,588,241
TOTAL AVAILABLE	\$ 16,294,210	\$ 16,468,793	\$ 16,535,993	\$ 16,535,993
LESS TRANSFERS:				
State Conservation Commission	\$ 9,654,544	\$ 8,495,171	\$ 8,731,658	\$
Kansas Water Office	1,152,981	1,219,731	1,169,628	
Wildlife and Parks	995,000	1,574,200	1,074,200	
University of Kansas	200,000	200,000		
Board of Agriculture	600,000	1,047,718	1,047,718	
Health and Environment	2,743,933	3,616,661		3,566,661
Subtotal — Transfers	\$ 15,346,458	\$ 16,153,481	\$ 12,023,204	\$ 3,566,661
ENDING BALANCE	\$ 947,752	\$ 315,312	\$ 4,512,789	\$ 12,969,332

SGF RECOMMENDATION DIFFERENCES, BSF & EDIF USE BY AGENCY

Agency	<u>Gov Rec FY 95</u>		<u>Leg Rec FY 95</u>		<u>B S F Use</u>		<u>EDIF Use</u>	
	Increase/decrease over FY 94		Increase/decrease over FY 94		Amount	One time	Amount	Where
	minus step & bonus		minus step & bonus					
	\$	%	\$	%	\$	Y or N	\$	
1 Judicial Branch	112,000	0.2	143,000	0.24	-0-	---	-0-	---
2 Judicial Concil	(11,000)	(4.8)	(11,000)	(4.8)	-0-	---	-0-	---
3 Indigents' Defense	35,000	0.4	35,000	0.4	-0-	---	-0-	---
4 Kansas Lottery	-0-	---	-0-	---	-0-	---	-0-	---
5 Kansas Racing Comm	-0-	---	-0-	---	-0-	---	-0-	---
6 KTEC	-0-	---	-0-	---	-0-	---	379,782	Comm. Centers
7 Kansas, Inc.	(11,239)	(6.0)	(11,239)	(6.0)	-0-	---	2,216,889	See Reverse (7.1)
Commerce & Housing	49,735	1.8	(244,365)	(8.7)	-0-	---	15,412,242	See Reverse (8.1)
9 Board of Tax Appeals	(8,075)	(0.7)	(8,075)	(0.7)	-0-	---	-0-	---
10 Revenue	200,066	0.7	185,815	(0.6)	-0-	---	3,000,000	Appraisal Aid
11 State Library	151,990	8.3	(307,221)	(16.7)	-0-	---	-0-	---
12 Arts Commission								
13 School for the Blind	126,357	3.8	87,857	2.7	-0-	---	150,000	Accessible Arts Inc.
14 School for the Deaf	(71,140)	(1.2)	45,412	0.8	-0-	---	-0-	---
15 Historical Society	(54,495)	(3.2)	(54,495)	(3.2)	-0-	---	-0-	---
16 Council on Voc Ed								
17 PBC								

ATTACHMENT 10

ATT 10

STATUS OF THE ECONOMIC DEVELOPMENT INITIATIVES FUND

<u>Ref. No</u>	<u>Bill No.</u>	<u>Agency/Program</u>	<u>House Rec. FY 95</u>
7.1	2731	Kansas, Inc.	
		Agency Operations	116,889
		EPSCoR	2,000,000
		Economic Impact Model	<u>100,000</u>
		Sub-total	2,216,889
8.1	2731	Commerce & Housing	
		Salaries & Wages	1,705,435
		OOE	3,830,737
		Small Business Development Centers	325,000
		Certified Development Companies	475,000
		Kansas Industrial Training/Retraining	2,727,500
		Trade Show Promotion Grants	247,420
		Strategic Planning/Action Grants	440,550
		Kansas Quality Improvement Network	65,000
		Capital Resource Network	-0-
		Travel Information Center Repairs	24,000
		Olathe Travel Center	750,000
		Economic Initiative Opportunity Fund	4,467,000
		Kansas Partnership Fund	-0-
		High Performance Incentive Grants	75,000
		Tourism Grants	<u>279,600</u>
		Sub-total	15,412,242