

Approved March 7, 1991

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Senator August "Gus" Bogina, Chairperson at 11:10 a.m. on February 27, 1991, in Room 123-S of the Capitol.

All members were present except:

Committee staff present:

Diane Duffy, Legislative Research Department
Gordon Self, Revisors' Office
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

None

SB 141 - Appropriations for FY92, Department of Corrections and correctional institutions and facilities

WINFIELD CORRECTIONAL FACILITY

Chairman Bogina reviewed the FY91 and FY92 subcommittee reports for Winfield Correctional Facility, Attachment 1. There was discussion regarding the potential for liability regarding the second recommendation for FY92, Attachment 1-4. Secretary Davies noted that the Department is currently studying contractual arrangements to determine which is best for the state. The Chairman noted that the purpose of the recommendation is to keep the security personnel in the facilities where they are needed the most.

HUTCHINSON CORRECTIONAL FACILITY

The FY91 and FY92 subcommittee reports (Attachment 2) were presented by Senator Allen. In answer to a concern, Secretary Davies noted that the work detail at Lake Cheney has been discontinued because there are not enough minimum security inmates. The Secretary stated that the one security position which the Governor recommended for elimination (Attachment 2-4) will continue to work in the Hutchinson facility and is an upper level management person who has been assigned other duties.

It was the consensus of the Committee that shrinkage could cause security and safety problems and that, if new revenue is realized in the course of the legislative session, the issue of shrinkage rates should be reconsidered.

ELLSWORTH CORRECTIONAL FACILITY

Senator Brady reviewed the FY91 and FY 92 subcommittee reports, (Attachment 3).

NORTON CORRECTIONAL FACILITY

Senator Kerr reviewed the FY91 and FY92 subcommittee reports, (Attachment 4).

LANSING CORRECTIONAL FACILITY

The subcommittee reports for FY91 and FY92 were presented by Senator Kerr (Attachment 5). Senator Parrish voiced her concern regarding Option 2, (c), recommendation 2 of Attachment 5-4, which involves the transfer of maximum security female inmates to the Topeka Correctional Facility.

The Chairman informed the Committee that the remainder of the subcommittee report on SB 141 would be presented Thursday, Feb. 28.

SB 70 - Appropriations for FY92, Department of Education

The Chairman presented the subcommittee report (Attachment 6) and noted

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, February 27, 1991.

that, because the original subcommittee report was not adopted, the subcommittee did not incorporate the amendments which were made to it. He informed the Committee that the only differences between the original and the second versions were the corrected wording in recommendation 3 of the FY91 report (Attachment 6-2), the addition of \$400,000 in SGF moneys for the At-Risk/Innovative Program for FY92 (Attachment 6-5, recommendation 13), and the deletion of \$500,000 from the EDIF for the postsecondary area vocational school aid (Attachment 6-5, recommendation 15). In response to an inquiry, it was stated that the subcommittee's recommendations in conjunction with the Governor's recommended budget controls of 1% and 3% would result in a statewide increase in property taxes of \$150. million.

Senator Gaines moved, Senator Allen seconded, that the second version of the subcommittee report be adopted. The motion carried on a show of hands.

Senator Doyen moved, Senator Allen seconded, that SB 70 as amended be recommended favorable for passage. The motion carried on roll call vote.

The Chairman adjourned the meeting at 11:50 a.m.

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 624

Budget Page No. 616

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,568,000	\$ 3,464,392	\$ --
Special Revenue Fund	4,500	4,500	--
	<u>\$ 3,572,500</u>	<u>\$ 3,468,892</u>	<u>\$ --</u>
FTE Positions	103.0	103.0	--

Agency Request/Governor's Recommendation

The agency's FY 1991 estimated expenditures for state operations are \$3,572,500, which is equal to the original approved budget. The agency's estimate is based on an average daily inmate population of 240, which is 50 less than the ADP of 290 as originally approved by the 1990 Legislature.

The Governor's recommendation in FY 1991 is \$3,468,892, a reduction of \$103,608 from the agency estimate. The reductions are found in salaries and wages (\$87,828), contractual services (\$2,900), and commodities (\$12,880). The salaries and wages recommendation of \$2,833,750 will support 103.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 240 inmates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1991, with the following observations:

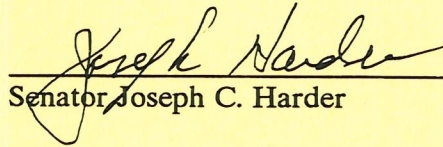
1. The Senate Subcommittee learned during its review of the Winfield Correctional Facility budget for FY 1991 that the FY 1991 budget approved by the 1990 Legislature was based on an average daily inmate population (ADP) of 290, while the revised agency estimate assumes an ADP of 240 in FY 1991, a reduction of 50 from the budgeted level. The Governor's recommendation for FY 1991 is a reduction of \$103,608 from the revised agency estimate; the Governor's reductions are found in salaries (\$87,828) and other operating expenditures (\$15,780). Budget staff of the Department of Corrections stated that the facility shifted \$28,500 from other operating expenditures to salaries in order to reduce shrinkage (which was subsequently deleted by the Governor's recommendation to increase shrinkage to 4.0 percent) and that the actual ADP so far this year is 251.

SWAM
February 27, 1991
Attachment 1

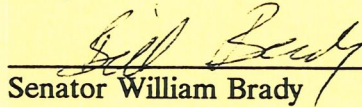
2. The Senate Subcommittee is aware that the agency requested a turnover rate of 2.2 percent (\$65,838) for FY 1991 and that the Governor's recommendation sets the turnover rate at 4.0 percent (\$118,073). The Senate Subcommittee was told by the Warden that staff positions, including Security staff positions, would have to be held open to meet this level of turnover savings. The Senate Subcommittee expresses the concern that the policy of leaving sensitive Security positions vacant in order to generate salary savings is detrimental to the safety and security of the institution and of the general public. Therefore, other methods such as furloughs or other personnel control measures must be developed and implemented.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Joseph C. Harder



Senator William Brady

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility Bill No. 141 Bill Sec. 7
 Analyst: Mills Analysis Pg. No. 624 Budget Page No. 616

Expenditure Summary	Agency Req. FY 92	Gov. Rec. FY 92*	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 3,991,705	\$ 3,622,094	\$ --
Special Revenue Fund	4,500	4,500	--
	<u>\$ 3,996,205</u>	<u>\$ 3,626,594</u>	<u>\$ --</u>
FTE Positions	110.0	103.0	--

* Exclude amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

For FY 1992, the agency requests a total of \$3,996,205, of which \$3,190,766 is for salaries and wages and \$805,439 is for other operating expenditures. Funding for state operations is requested at \$3,991,705 from the State General Fund, and \$4,500 from the agency's General Fees Fund. The FY 1992 request would support 110.0 FTE positions, an increase of 7.0 FTE positions over the 103.0 positions approved for FY 1991. The agency proposes an average daily inmate population of 290, the same ADP as originally approved for FY 1991.

The Governor's recommendation in FY 1992 is \$3,626,594, a reduction of \$369,611 from the agency request. The reductions are found in salaries and wages (\$268,946), contractual services (\$3,680), commodities (\$45,457), and capital outlay (\$51,528). The net change from the current year to the budget year is an increase of \$157,702 or 4.5 percent. The recommendation for FY 1992 supports an ADP of 290 and 103.0 positions. No funding for new positions is recommended. The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

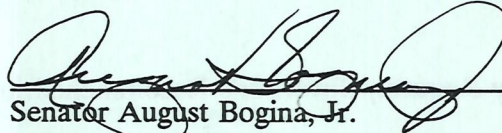
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1992, with the following observations:

1. The Senate Subcommittee is aware that the agency requested a turnover rate of 3.4 percent (\$111,445) for FY 1992 and that the Governor's recommendation sets the turnover rate at 4.0 percent (\$121,743) in the budget year. The Senate Subcommittee was told by the Warden that staff positions, including Security staff positions, would have to be held open to meet this level of turnover savings.

The Senate Subcommittee expresses the concern that the policy of leaving sensitive Security positions vacant in order to generate salary savings is detrimental to the safety and security of the institution and of the general public. Therefore, other methods such as furloughs or other personnel control measures must be developed and implemented.

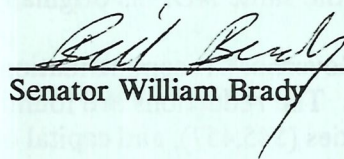
- 2. The Senate Subcommittee notes that the current practice at the Winfield Correctional Facility provides off-grounds inmate work details to the city of Winfield, the city of Oxford, Cowley County, and KDOT, some of whom are supervised by employees of the local units and some of whom are supervised by KDOC officers. At some other facilities, such work details are supervised by employees of the local units which are benefitting from the inmate labor; such employees are trained by KDOC trainers prior to undertaking such supervision. The Senate Subcommittee recommends that all of the work details at Winfield be supervised by employees of the local units (or KDOT) to which the inmate labor is provided. This change would then allow the additional KDOC officers to remain in the facility as additional security staff.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Joseph C. Harder



Senator William Brady

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility Bill No. -- Bill Sec. --
 Analyst: Mills Analysis Pg. No. 589 Budget Page No. 322

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 20,138,976	\$ 19,677,215	\$ --
Capital Improvements	1,739,803	1,139,803	--
TOTAL	<u>\$ 21,878,779</u>	<u>\$ 20,817,018</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 19,912,986	\$ 19,451,225	\$ --
Capital Improvements	95,233	95,233	--
TOTAL	<u>\$ 20,008,219</u>	<u>\$ 19,546,458</u>	<u>\$ --</u>
FTE Positions:			
HCF	385.0	385.0	--
HCWF	146.0	146.0	--
TOTAL	<u>531.0</u>	<u>531.0</u>	<u>--</u>

Note: Hutchinson Correctional Facility (HCF) is the new institutional title resulting from the consolidation of the Kansas State Industrial Reformatory (KSIR) and the Hutchinson Correctional Work Facility (HCWF), per 1990 S.B. 748 and further directives of the Secretary of Corrections. Current usage appears to refer to the former KSIR as HCF-Central and the former HCWF as HCF-East.

Agency Request/Governor's Recommendation

The agency's FY 1991 revised operating expenditures estimate is \$20,138,976, which is \$10,990 above the approved amount of \$20,127,986. This difference is attributed to an increase of \$8,974 in the agency's General Fees Fund and the receipt of \$2,016 in federal library funds. The revised FY 1991 budget is based on an average daily inmate population (ADP) of 1,510, which is 28 less than the original approved level of 1,538. The budget will support 531.0 FTE positions, which is the approved level for FY 1991.

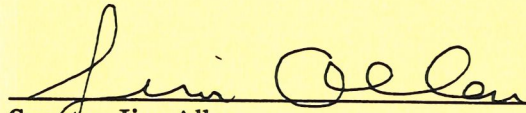
The Governor's recommendation for operating expenditures in FY 1991 is \$19,677,215, which is \$461,761 below the agency revised estimate. The reductions are found in salaries (\$414,155), contractual services (\$5,504), and commodities (\$42,102). The Governor's recommendation supports an average daily inmate population of 1,510 and 531.0 FTE positions.

*SWAM
 February 27, 1991
 Attachment 2*

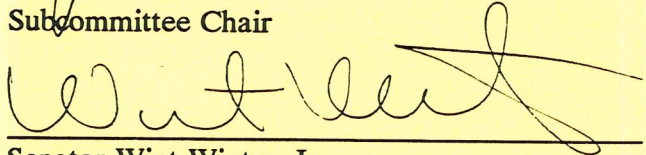
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1991, with the following observations:

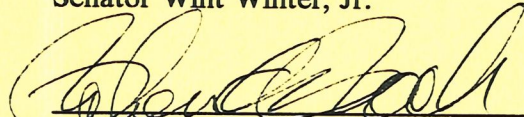
1. The Senate Subcommittee notes that the Governor's recommendation for FY 1991 is a reduction of \$461,761 from the agency revised estimate; the Subcommittee does not recommend any additional reductions in FY 1991 below the Governor's recommendation.
2. The Senate Subcommittee believes that the shrinkage rate set in the Governor's recommendation is artificially high and may hinder the safe and secure operation of the institution. The agency requested a shrinkage rate of 3.4 percent (\$537,459) but the Governor's recommendation sets shrinkage at 4.5 percent (\$708,867). The Warden stated that 17 positions will have to be kept vacant for four months to meet this shrinkage rate.



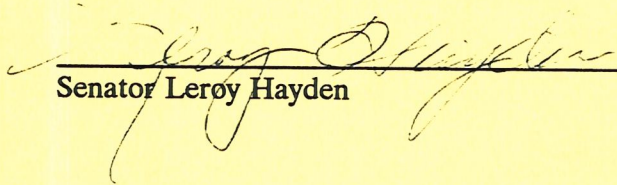
Senator Jim Allen
Subcommittee Chair



Senator Wint Winter, Jr.



Senator Richard Rock



Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility Bill No. 141 Bill Sec. 4
 Analyst: Mills Analysis Pg. No. 589 Budget Page No. 322

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 22,313,369	\$ 19,823,598	\$ --
Capital Improvements	182,641	182,641	--
TOTAL	\$ 22,496,010	\$ 20,006,239	\$ --
State General Fund:			
State Operations	\$ 22,048,369	\$ 19,563,598	\$ --
Capital Improvements	182,641	--	--
TOTAL	\$ 22,231,010	\$ 19,563,598	\$ --
FTE Positions:			
HCF	422.0	385.0	--
HCWF	144.0	137.0	--
TOTAL	566.0	522.0	--

* Excludes amounts reserved for employee compensation.

Note: Hutchinson Correctional Facility (HCF) is the new institutional title resulting from the consolidation of the Kansas State Industrial Reformatory (KSIR) and the Hutchinson Correctional Work Facility (HCWF), per 1990 S.B. 748 and further directives of the Secretary of Corrections. Current usage appears to refer to the former KSIR as HCF-Central and the former HCWF as HCF-East.

Agency Request/Governor's Recommendation

The agency requests \$22,313,369 for operating expenditures in FY 1992. Funding for state operations is requested almost entirely from the State General Fund (\$22,048,369). State General Fund resources are requested to be increased by \$2,135,383 or 10.7 percent. The General Fees Fund of the agency is requested at \$265,000. The FY 1992 request contains funding for 566.0 FTE positions (422.0 at HCF-Central and 144.0 at HCF-East), a net increase of 35.0 over the 531.0 approved for the current year. The agency estimates an average daily inmate population of 1,365 for FY 1992 (965 at HCF-Central and 400 at HCF-East), a decrease of 145 from the revised ADP level of 1,510 for FY 1991.

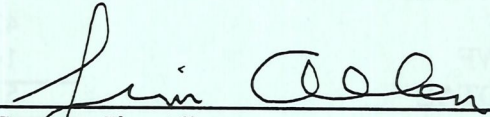
The Governor's recommendation for state operations in FY 1992 is \$19,823,598 or \$2,489,771 less than the agency requested. The reductions are found in salaries (\$1,834,112), contractual services (\$6,040), commodities (\$171,362), and capital outlay (\$478,257). The Governor's recommendation reflects the policy of the Secretary of Corrections to combine the Hutchinson

Correctional Facility and the Hutchinson Correctional Work Facility into one institution. The recommendation for FY 1992 supports an average daily inmate population of 1,365 and 522.0 FTE positions. The Governor recommends the elimination of 9.0 positions. The positions eliminated are in Administration (5.0), Security (1.0), Laundry and Supply (1.0), and Classification and Records (2.0). The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

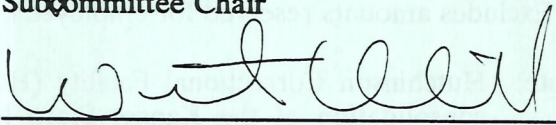
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1992, with the following observation:

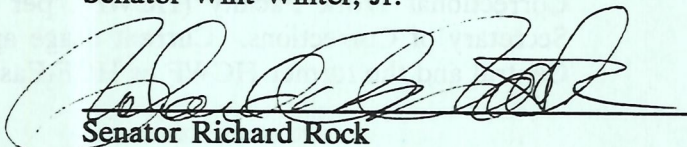
1. The Senate Subcommittee believes that the shrinkage rate set in the Governor's recommendation is artificially high and may hinder the safe and secure operation of the institution. The agency requested a shrinkage rate of 2.3 percent (\$405,918) but the Governor's recommendation sets shrinkage at 4.0 percent (\$634,730). The Warden stated that 12 positions will have to be kept vacant to meet this shrinkage rate.



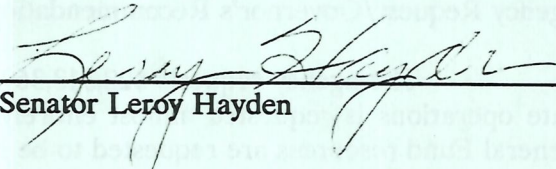
 Senator Jim Allen
 Subcommittee Chair



 Senator Wint Winter, Jr.



 Senator Richard Rock



 Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility Bill No. -- Bill Sec. --
 Analyst: Mills Analysis Pg. No. 632 Budget Page No. 202

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 7,355,436	\$ 7,210,256	\$ --
Special Revenue Fund	20,000	20,000	--
	<u>\$ 7,375,436</u>	<u>\$ 7,230,256</u>	<u>\$ --</u>
 FTE Positions	 185.5	 185.5	 --

Agency Request/Governor's Recommendation

The Ellsworth Correctional Facility, which was originally approved by the 1986 Legislature, is currently operational with a capacity of 516 inmates. The facility was constructed through a 15-year lease/purchase agreement with the Ellsworth Public Building Commission, and later with the Kansas Development Finance Authority; the approved project budget was \$19.8 million. As of November 30, 1990, 508 inmates were being housed at the facility. The agency estimate for FY 1991 is \$7,375,436, an amount which is \$227 below the approved budget of \$7,375,663. The amount of \$40,726 is being requested as a current year supplemental appropriation to finance a shortfall in salaries funding in the Security program which the agency attributes to excessive shrinkage and the 1.75 percent reduction approved in FY 1991. The agency revised estimate will continue to support the 185.5 FTE positions currently approved and assumes an average daily inmate population of 490 for FY 1991.

The Governor's recommendation in FY 1991 is \$7,230,256, a reduction of \$145,180 from the agency estimate. The reductions are found in salaries and wages (\$113,688) and contractual services (\$31,492). The salaries and wages recommendation of \$5,318,165 will support 185.5 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 490 inmates and the 185.5 positions authorized. The Governor does not recommend any supplemental funding in FY 1991.

Senate Subcommittee Recommendation

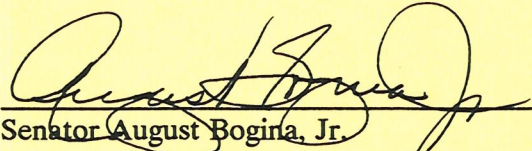
The Senate Subcommittee concurs with the Governor's recommendation for FY 1991, with the following observations:

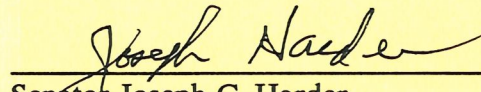
1. The Senate Subcommittee learned during its review of the Ellsworth Correctional Facility budget for FY 1991 that the FY 1991 budget approved by the 1990 Legislature was based on an average daily inmate population (ADP) of 516, while the revised agency estimate assumes an ADP of 490 in FY 1991, a reduction of

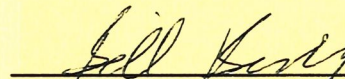
SWAM
February 27, 1991
Attachment 3

26 from the budgeted level. The Governor's recommendation for FY 1991 is a reduction of \$145,180 from the revised agency estimate; the Governor's reductions are found in salaries (\$113,688) and contractual services (\$31,492). Budget staff of the Department of Corrections stated that the facility shifted \$40,726 from other operating expenditures to salaries in order to reduce shrinkage (of which \$39,575 was subsequently deleted by the Governor's recommendation to increase shrinkage to 3.5 percent), and that the actual ADP so far this year is 502.

2. The Senate Subcommittee is aware that the agency requested a turnover rate of 2.7 percent (\$153,312) for FY 1991 and that the Governor's recommendation sets the turnover rate at 3.5 percent (\$192,887). The Senate Subcommittee was told by the Warden that staff positions, including Security staff positions, would have to be held open to meet this level of turnover savings. The Senate Subcommittee expresses the concern that the policy of leaving sensitive Security positions vacant in order to generate salary savings is detrimental to the safety and security of the institution and of the general public. Therefore, other methods such as furloughs or other personnel control measures must be developed and implemented.


 Senator August Bogina, Jr.
 Subcommittee Chair


 Senator Joseph C. Harder


 Senator William Brady

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility Bill No. 141 Bill Sec. 6
 Analyst: Mills Analysis Pg. No. 632 Budget Page No. 202

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,300,655	\$ 7,378,480	\$ --
Special Revenue Fund	12,500	12,500	--
	<u>\$ 8,313,155</u>	<u>\$ 7,390,980</u>	<u>\$ --</u>
FTE Positions	207.5	185.5	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency request for FY 1992 for state operations totals \$8,313,155, of which \$8,300,655 is from the State General Fund and \$12,500 is from the agency's General Fees Fund. The FY 1992 request contains salaries and wages funding of \$6,264,111 which would support 207.5 FTE positions, an increase of 22.0 FTE positions over the 185.5 approved for FY 1991. The budget is based on an average daily inmate population of 516, an increase of 26 over the ADP of 490 now estimated for FY 1991. The Department of Corrections indicates that, according to preliminary estimates, a total of \$1,553,818 will be needed for debt service in FY 1992 on the bonds issued for this facility. Funding in that amount is requested in the budget of the Department of Corrections.

The Governor's recommendation in FY 1992 is \$7,390,980, a reduction of \$922,175 from the agency request. The reductions are found in salaries and wages (\$796,263), contractual services (\$36,336), commodities (\$4,281), and capital outlay (\$45,295). The net change from the current year to the budget year is an increase of \$160,724 or 2.2 percent. The recommendation for FY 1992 supports an ADP of 516 and 185.5 positions. No funding for new positions is recommended. The Governor's recommendation does include funding of \$1,713,000, in the budget of the Department of Corrections, for debt service on the outstanding bonds. The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

Senate Subcommittee Recommendation


The Senate Subcommittee concurs with the Governor's recommendation for FY 1992, with the following observations:

1. The Senate Subcommittee is aware that the agency requested a turnover rate of 1.2 percent (\$73,939) for FY 1992 and that the Governor's recommendation sets the turnover rate at 3.5 percent (\$198,316) in the budget year. The Senate Subcommittee was told by the Warden that 9.0 FTE staff positions, including Security staff positions, would have to be held open to meet this level of turnover savings. The Senate Subcommittee expresses the concern that the policy of leaving sensitive Security positions vacant in order to generate salary savings is detrimental to the safety and security of the institution and of the general public. Therefore, other methods such as furloughs or other personnel control measures must be developed and implemented.


2. The Senate Subcommittee notes that the current practice at the Ellsworth Correctional Facility provides off-grounds inmate work details to the City of Ellsworth, Kanopolis Lake, and Wilson Lake which are supervised by KDOC officers. At some other facilities, such work details are supervised by employees of the local units which are benefitting from the inmate labor; such employees are trained by KDOC trainers prior to undertaking such supervision. The Senate Subcommittee recommends that the work details at Ellsworth be supervised by employees of the local unit (or Wildlife and Parks) to which the inmate labor is provided. This change would then allow the additional KDOC officers to remain in the facility as additional security staff.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Joseph C. Harder



Senator William Brady

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 601

Budget Page No. 436

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,541,109	\$ 9,380,163	\$ (80,000)
Special Revenue Fund	43,000	44,447	--
TOTAL	<u><u>\$ 9,584,109</u></u>	<u><u>\$ 9,424,610</u></u>	<u><u>\$ (80,000)</u></u>
FTE Positions:			
Norton	210.0	210.0	--
Stockton	42.0	42.0	--

Agency Request/Governor's Recommendation

The agency's FY 1991 revised operating expenditures estimate is \$9,584,109, which is equal to the budget approved by the 1990 Legislature. The revised FY 1991 budget is based on an average daily inmate population (ADP) of 560 (466 at Norton and 94 at Stockton). The budget will support 252.0 FTE positions (210.0 at Norton and 42.0 at Stockton), which is the approved staffing level for FY 1991.

The Governor's recommendation in FY 1991 is \$9,424,610, a reduction of \$159,499 from the agency estimate. The reductions are found in salaries and wages (\$150,146), contractual services (\$3,800), and commodities (\$7,000), with an offsetting increase in capital outlay (\$1,447). The salaries and wages recommendation is \$7,131,663 will support 252.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 466 inmates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1991, with the following adjustment:

- Shift \$80,000 in salaries funding from the Norton Correctional Facility in FY 1991 to the Lansing Correctional Facility to use in FY 1992 to meet the shrinkage rate recommended by the Governor. The Warden at Norton stated that the funding represents salary savings due to vacant positions.

SWAM
February 27, 1991
Attachment 4

Dave Kerr

Senator Dave Kerr
Subcommittee Chair

Alicia Salisbury

Senator Alicia Salisbury

Nancy Parrish

Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. 141

Bill Sec. 8

Analyst: Mills

Analysis Pg. No. 601

Budget Page No. 436

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,617,047	\$ 9,747,408	\$ --
Special Revenue Fund	5,000	12,000	--
TOTAL	\$ 11,622,047	\$ 9,759,408	\$ --
FTE Positions:			
Norton	241.0	210.0	--
Stockton	42.0	42.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests \$11,622,047 for operating expenditures in FY 1992, an increase of \$2,037,938 over the FY 1991 agency revised estimate. Of the total requested, \$9,979,530 is for the Norton facility and \$1,642,517 is for the Stockton unit. Funding is requested almost entirely from the State General Fund, with the exception of \$5,000 requested from the agency's General Fees Fund. The FY 1992 request contains funding for 283.0 FTE positions, an increase of 31.0 positions over the 252.0 positions approved for the current year. The agency estimates an average daily inmate population of 594 in FY 1992, an increase of 34 over the 560 ADP in FY 1991.

The Governor's recommendation in FY 1992 is \$9,759,408, a reduction of \$1,862,639 from the agency request. The reductions are found in salaries and wages (\$1,107,854), contractual services (\$24,823), commodities (\$54,240), and capital outlay (\$675,722). The net change from the current year to the budget year is an increase of \$334,798 or 3.6 percent. The recommendation for FY 1992 supports an ADP of 594 and 252.0 positions. No funding for new positions is recommended. The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1992.

Dave Kerr

Senator Dave Kerr
Subcommittee Chair

Alicia Salisbury

Senator Alicia Salisbury

Nancy Parrish

Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 611

Budget Page No. 398

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 28,215,869	\$ 27,518,149	\$ --
Capital Improvements	4,305,864	4,305,864	--
TOTAL	\$ 32,521,733	\$ 31,824,013	\$ --
State General Fund:			
State Operations	\$ 28,178,869	\$ 27,481,149	\$ --
Capital Improvements	123,079	123,079	--
	\$ 28,301,948	\$ 27,604,228	\$ --
FTE Positions	754.5	754.5	--

Agency Request/Governor's Recommendation

The agency's FY 1991 estimated operating expenditures are \$28,215,869, which is \$258,877 above the approved operating budget of \$27,956,992. The agency request includes a State General Fund supplemental appropriation of \$332,745 in FY 1991, of which the entire amount is for salaries and wages. For FY 1991, the agency assumes an average daily inmate population (ADP) of 1,800, a reduction of 26 from the actual ADP of 1,826 for FY 1990. The budget is based on 754.5 FTE positions.

The Governor's recommendation in FY 1991 is \$27,518,149, a reduction of \$697,720 from the agency estimate. The reductions are found in salaries and wages (\$604,262) and contractual services (\$93,458). The salaries and wages recommendation of \$20,639,260 will support 754.5 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 1,800 inmates and the 754.5 positions authorized. The Governor does not recommend any funding for the supplemental funding requested.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1991.

SWAM
February 27, 1991
Attachment 5

Dave Kerr

Senator Dave Kerr
Subcommittee Chair

Alicia Salisbury

Senator Alicia Salisbury

Nancy Parrish

Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. 141

Bill Sec. 5

Analyst: Mills

Analysis Pg. No. 611

Budget Page No. 398

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 29,815,921	\$ 26,256,907	\$ 80,000
Capital Improvements	4,436,900	3,508,784	--
TOTAL	\$ 34,252,821	\$ 29,765,691	\$ 80,000
State General Fund:			
State Operations	\$ 29,665,921	\$ 26,106,907	\$ 80,000
Capital Improvements	1,165,000	--	--
	\$ 30,830,921	\$ 26,106,907	\$ 80,000
FTE Positions	785.5	719.5	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

For FY 1992, the agency requests \$29,815,921 for state operations. Funding for state operations of \$29,665,921 is requested from the State General Fund, which finances 99.5 percent of the operating budget. The FY 1992 request includes funding for 785.5 FTE positions, an increase of 31.0 over the 754.5 approved for FY 1991. The net increase of 31.0 positions is the result of the request for 40.0 new positions and the abolition of 9.0 existing positions (7.0 in Security and 2.0 in Classification and Records.) The FY 1992 request is based on an ADP of 1,502, a reduction of 298 from the 1,800 estimated in FY 1991. The FY 1992 request also contains \$1,165,000 from the State General Fund and \$3,271,900 from the Correctional Institutions Building Fund for capital improvement projects. (Staff Note: The amount of \$3,512,800 from the CIBF was appropriated by the 1989 Legislature as part of a multiyear project to construct a new steam generating plant at the institution.)

The Governor's state operations recommendation in FY 1992 is \$26,256,907, a reduction of \$3,559,014 from the agency request. The reductions are found in salaries and wages (\$2,354,297), contractual services (\$155,659), commodities (\$192,077), and capital outlay (\$856,981). The net change from the current year to the budget year is a decrease of \$1,261,242 or 4.6 percent. The recommendation for FY 1992 supports an ADP of 1,502 and 719.5 positions. No funding for new positions is recommended. The Governor's recommendation for FY 1992 would eliminate 35.0 FTE existing positions by reducing 27.0 in Security, 3.0 in Food Service, and 5.0 in Classification and Records.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1992, with the following additional recommendations:

1. Addition of \$80,000 (SGF) in salaries funding to assist the facility in meeting the 5.0 percent shrinkage rate set in the Governor's recommendation; the funding was shifted from the Norton Correctional Facility in FY 1991 as the result of salary savings at Norton.
2. The Senate Subcommittee requested that the Secretary of Corrections develop several options for shifting inmates to more efficiently utilize the Department's facilities. The Secretary presented two options for consideration by the Senate Subcommittee. Option No. 1 involved the following elements: (a) "mothballing" the Osawatomie Correctional Facility, but providing work details for Hillsdale Lake and the Miami County area out of the Lansing Correctional Facility and shifting some of the Osawatomie staff to the Lansing facility; (b) construction of a 200-bed dormitory at the former KCIL site to provide housing for a total of 400 minimum security male inmates (funding of some \$900,000 for the dormitory is available from the earlier construction project at KCIL); (c) moving about 36 minimum and medium custody female inmates from the Lansing site to the Topeka Correctional Facility; and (d) leaving about 40 female inmates at Lansing (the maximum security females and a contingent for the Zephyr/Heatron enterprises. Option No. 2. presented by the Secretary involved the following elements: (a) moving the approximately 36 minimum and medium female inmates from Lansing to the Topeka Correctional Facility; (b) remodeling the housing units at the former KCVTC site by adding toilet facilities to allow for double celling of the female inmates in Topeka; (c) moving maximum security female inmates to the Topeka Correctional Facility; (d) leaving a female contingent at Lansing for the Zephyr/Heatron operation; and (e) expenditure of approximately \$15,000 to \$45,000 for renovation of the former-KCVTC site for the female inmates. It would appear that there exist several ways in which to operate the correctional system in a more efficient fashion and that the system can accommodate additional inmates if the Secretary is given the flexibility to shift staff positions, other operating expenditures, and programs funding among the facilities. The Senate Subcommittee endorses providing additional flexibility to the Secretary of Corrections to allow for more efficient operation of the correctional system.
3. The Senate Subcommittee notes that H.B. 2011, which has passed the House, will divert half of the 10 percent of the State Gaming Revenues Fund which is transferred to the Correctional Institutions Building Fund to a juvenile detention facilities fund. The Senate Subcommittee expresses a concern about reducing by half the amount of funding that is available for repair and rehabilitation of the Kansas correctional facilities.



Senator Dave Kerr
Subcommittee Chair



Senator Alicia Salisbury

Senator Nancy Parrish

**CORRECTED
SUBCOMMITTEE REPORT**

Agency: Department of Education

Bill No.

Bill Sec.

Analyst: Rampey

Analysis Pg. No. 287

Budget Page No. 178

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,135,392	\$ 15,975,518	\$ 243,275
Aid to Local Units	1,093,311,829	1,096,417,364	(1,017,722)
Other Assistance	26,082,220	26,082,220	--
TOTAL	<u>\$ 1,132,529,441</u>	<u>\$ 1,138,475,102</u>	<u>\$ (774,447)</u>
State General Fund:			
State Operations	\$ 5,356,208	\$ 5,228,047	\$ 61,150
Aid to Local Units	987,898,829	991,004,364	(1,017,722)
Other Assistance	117,220	117,220	--
TOTAL	<u>\$ 993,372,257</u>	<u>\$ 996,349,631</u>	<u>\$ (956,572)</u>
FTE Positions	192.0	192.0	--

Agency Request/Governor's Recommendation

FY 1991. For FY 1991, the Board of Education is requesting State General Fund supplemental appropriations totaling \$67,509 and expenditure limitation increases of \$12,631. The State General Fund amount requested is offset by an anticipated lapse of \$56,896 in Washburn University out-district state aid as the result of credit hours generated being less than expected. In addition, the Board is requesting an expenditure limitation increase of \$12,631 on the Proprietary School Fee Fund to pay the retirement entitlement of an employee who has retired. Finally, the Board would like to shift \$93,734 from the State General Fund appropriation for Human Sexuality and AIDS Education to its operating budget to replace the amount of money lost for salaries and other operating expenses due to the 1.75 percent reduction imposed by the 1990 Legislature.


For FY 1991, the Governor recommends a State General Fund supplemental appropriation of \$31,500 for salaries (not \$67,509, as requested), and a supplemental appropriation of \$1,429,537 for special education. The Governor does not recommend the transfer of \$93,734 to agency operations from the Human Sexuality -- AIDS Education program. The Governor approves the expenditure limitation increase of \$12,631 on the Proprietary School Fee Fund for a retirement entitlement. The Governor concurs with the State Board's estimate to lapse \$56,896 in Washburn University out-district state aid and recommends a lapse of \$354,919 in school district transportation.

*SWAM
February 27, 1991
Attachment 6*


Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor, with the following exceptions:

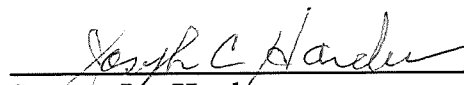
1. Add \$95,769 for agency operations, of which \$61,150 would be from the State General Fund and \$34,619 would be from federal and other funds. Of the \$61,150 from the State General Fund, \$8,150 would be for salaries to meet a matching requirement for federal vocational education funds and \$53,000 would be for other operating expenditures.
2. Add \$147,506 from federal and other funds for salaries. The \$147,506 is the amount of money deleted by the Governor for shrinkage in FY 1991 that is not from the State General Fund. It is the Subcommittee's opinion that the State Department should be allowed to spend money it has already received from federal and other sources.
3. Delete \$1,017,722 from the amount recommended by the Governor as a supplemental appropriation for special education, for a total of \$125,568,963. The total includes a supplemental appropriation of \$411,815, which is equal to the Governor's recommended \$354,919 reduction in school district transportation plus her recommended \$56,896 reduction in Washburn University out-district state aid.



Senator August Bogina, Jr.
Subcommittee Chair



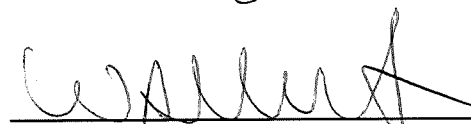
Senator Frank Gaines



Senator Joe Harder



Senator Nancy Parrish



Senator Wint Winter, Jr.

SUBCOMMITTEE REPORT

Agency: Department of Education

Bill No. 70

Bill Sec. 2

Analyst: Rampey

Analysis Pg. No. 287

Budget Page No. 178

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,255,405	\$ 15,636,826	\$ 271,138
Aid to Local Units	1,225,096,540	1,366,438,879	(289,592,922)
Other Assistance	30,390,486	30,390,486	--
Total	<u>\$ 1,268,742,431</u>	<u>\$ 1,412,466,191</u>	<u>\$ (289,321,784)</u>
State General Fund:			
State Operations	\$ 6,059,746	\$ 5,616,442	\$ 81,229
Aid to Local Units	1,113,811,540	1,257,153,879	(292,062,922)
Other Assistance	110,486	135,486	--
Total	<u>\$ 1,119,981,772</u>	<u>\$ 1,262,905,807</u>	<u>\$ (291,981,693)</u>
FTE Positions	196.0	193.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

FY 1992. For FY 1992, the State Board of Education requests 4.0 FTE new positions and the continuation of the math and reading assessment program begun in FY 1991. In FY 1992, the Board proposes to begin the renovation of its office, paying for the renovation through increased rent. The overall cost of the project is estimated to be \$1,126,126 over a ten-year period. Major state aid programs include general aid to school districts, for which \$614,770,000 is requested, an increase of \$68,850,000 over the \$545,920,000 appropriated for the current year. An amount of \$159,244,530 is requested to fund special education excess cots at the 95 percent level, based on new special education estimates made after the budget was submitted. School district transportation aid requested totals \$52,567,109, which would fund the transportation formula at the 96 percent level. (That estimate also has been revised since the budget was submitted.)

The Governor recommends the addition of 1.0 FTE new position, approves the continuation of the math and reading assessment program, and approves the renovation of the State Department's office. Under the Governor's current resources budget, aid programs funded from the State General Fund total \$981,565,833, which is \$9.4 million less than the Governor's recommendation for the current year. The Governor's recommendations based on additional revenues total \$1,257,153,879 for aid programs funded from the State General Fund, an increase of \$266.1 million over her recommendations for the current year. Included in the increase is \$70.0 million for a new program to distribute aid to school districts through the School District Local Ad Valorem Tax Reduction Fund. General aid to schools is increased by \$161.0 million to \$706,920,000. Special

education is funded at \$128,382,160, an increase of \$1,795,475 over the current year and reflects the Governor's policy to fund an increase each year based on the overall increase in school district budgets, not a percentage of special education excess costs. School district transportation is funded at 100 percent of the formula.

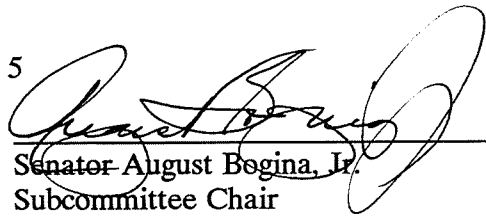
Senate Subcommittee Recommendations

The Subcommittee concurs with the recommendations of the Governor, with the following exceptions:

1. Add a total of \$146,024 for agency operations, of which \$81,229 is from the State General Fund and \$64,795 is from federal and other funds. Part of the State General Fund amount (\$4,252 for salaries and \$26,977 for other operating expenses) is to meet a required match for federal vocational education funds.
2. Add \$125,114 from federal and other funds for salaries. The \$125,114 is the amount of money deleted by the Governor for shrinkage in FY 1992 that is not from the State General Fund.
3. Do not impose a position limitation on the State Department of Education. The agency would continue to report the number of positions it employs and the Legislature would continue to monitor the State Department's growth. Within the limits of the amount appropriated for salaries each year, the State Department would determine the positions it believes are necessary to accomplish its functions.
4. Delete \$174,620,000 from the State General Fund in general aid to schools, for a total of \$532.3 million. The amount is a reduction of \$13,620,000 (2.5 percent) from the current year.
5. Recommend the introduction of legislation to distribute \$185.0 million from the income tax rebate for FY 1992 only. The amount is a reduction of \$18.9 million from the consensus estimate for the rebate in FY 1992 and a reduction of \$4,720,000 (2.5 percent) from the revised estimate for the current year.
6. Delete \$70.0 million from the State General Fund for the School District Ad Valorem Tax Reduction Fund, a new program recommended by the Governor for FY 1992.
7. Delete \$538,710 from the State General Fund for the Fort Leavenworth School District, for a total of \$1,524,954. The amount is the same as for the current year and is traditionally adjusted in the Omnibus Bill to reflect policy concerning general aid to schools.
8. Delete \$9,126,052 from the State General Fund for school district transportation, for a total of \$45.0 million. The amount is a reduction of \$2,260,216 (4.8 percent) from the Subcommittee's recommendation for the current year.

9. Delete \$6,332,160 from the State General Fund for special education, for a total of \$122.5 million. The amount is a reduction of \$3,068,963 (2.4 percent) from the Subcommittee's recommendation for the current year.
10. Delete \$39,500 from the State General Fund for bilingual education, for a total of \$550,000. The amount is a reduction of \$39,500 (6.7 percent) from the current year.
11. Add \$1.0 million from the State General Fund for inservice education, for a total of \$2.0 million. The amount is an increase of \$1,006,625 (114.3 percent) over the current year. The Subcommittee expects that, in approving programs for inservice education grants, the State Board will place a priority on programs that relate to outcomes based accreditation.
12. Delete all funding from the State General Fund (\$500,000) for the human sexuality-AIDS program. The Subcommittee thinks these programs are now in place at the school district level and can be offered without continued direct support from the state.
13. Delete \$1.1 million from the State General Fund for at-risk and innovative program assistance and add \$1.0 million from the EDIF, for a total of \$2.4 million. The total is a reduction of \$24,625 (1.0 percent) from the current year (\$2,424,625), of which \$1.0 million was funded from the EDIF.
14. Delete \$400,192 from the State General Fund for area vocational school aid, for a total of \$8,003,811. That amount is the same as the current year.
15. Delete \$1,031,624 from the State General Fund for postsecondary area vocational school aid and add \$500,000 from the EDIF, for a total of \$14,255,000. The total is an increase of \$500,000 (3.6 percent) over the current year. By recommending \$500,000 from the EDIF for postsecondary area vocational school aid, and not the \$1.0 million that it considered earlier, the Subcommittee hopes to make funding from the EDIF available for state matching grants pursuant to S.B. 33. S.B. 33, recommended by the Joint Committee on Economic Development, would provide state matching grants to vocational education institutions. If S.B. 33 is enacted, the Subcommittee encourages the Legislature to fund the grants from the EDIF.
16. Delete \$1.0 million from the State General Fund for vocational education capital outlay aid and replace it with \$1.0 million from the EDIF. The total is an increase of \$400,000 (66.7 percent) over the current year, the funding for which is also from the EDIF.
17. Delete \$3,434,296 from the State General Fund for community college credit hour aid, for a total of \$30.0 million. The amount is a reduction of \$1,021,129 (3.3 percent) from the current year.
18. Delete \$104,361 from the State General Fund for community college ancillary credit hour aid, for a total of \$3,180,000. The amount is a reduction of \$104,361 (3.2 percent) from the current year.

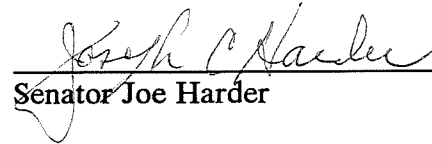
19. Delete \$5,490,606 from the State General Fund for community college out-district state aid, for a total of \$9,100,000. The amount is a reduction of \$238,953 (2.6 percent) from the current year.
20. Add \$7,000 from the State General Fund for community college state general aid, for a total of \$400,000. The amount is an increase of \$7,000 (1.8 percent) over the current year.
21. Delete \$103,136 from the State General Fund for Washburn University credit hour state aid, for a total of \$3.6 million. The amount is a reduction of \$103,136 (2.8 percent) from the current year.
22. Delete \$416 from the State General Fund for Washburn University out-district state aid, for a total of \$667,000. The amount is a reduction of \$416 (0.1 percent) from the current year.
23. Delete \$1,124,061 from the State General Fund for the Washburn University operating grant, for a total of \$1.6 million. The amount is a reduction of \$62,672 (3.8 percent) from the current year.
24. Add \$800,000 from the State General Fund for the parent education program. The amount is an increase of \$1,017,500 (103.6 percent) over the current year.
25. Delete all funding (\$25,000 from the State General Fund) for the Dodge City Cultural Heritage Center.
26. Delete all funding (\$30,000 from the Energy Grants Management Fund) for the Kansas Foundation for Agriculture.
27. Recommend the introduction of legislation to amend K.S.A. 72-4431 to reduce the state's portion of area vocational school postsecondary aid from 85 percent of the local cost per hour to 80 percent. Postsecondary vocational education students would pay the remaining 20 percent in the form of student tuition.
28. Recommend the introduction of legislation relating to community colleges and Washburn University to require that there be at least 20 students in a section of a course before a new section of the same course may be opened for enrollment.
29. Recommend the introduction of legislation relating to community colleges and Washburn University to provide that no state aid can be used for administrative expenses that exceed 20 percent of the general fund operating budget of a community colleges or the education and general portion of the general fund budget of Washburn University.



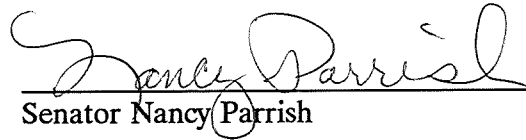
Senator August Begina, Jr.
Subcommittee Chair



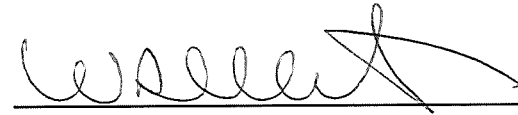
Senator Frank Gaines



Senator Joe Harder



Senator Nancy Parrish



Senator Wint Winter, Jr.

Department of Education FY 1992 State General Fund Aid and Other Assistance

8-9

State Aid	Actual FY 1990	Revised FY 1991	Subcommittee FY 1991	Subcommittee FY 1992	Difference Subcommittee FY 91 and FY 92
General State Aid	\$539,091,257	\$545,920,000	\$545,920,000	\$532,300,000	(\$13,620,000)
SDIT Refund	167,273,698	189,720,000	189,720,000	185,000,000	(4,720,000)
SDAVTR Fund	0	0	0	0	0
Fort Leavenworth	1,455,150	1,524,954	1,524,954	1,524,954	0
Transportation Aid	44,488,678	47,615,135	47,260,216	45,000,000	(2,260,216)
Special Education Aid	113,643,059	125,157,148	125,568,963	122,500,000	(3,068,963)
School Food Assistance	2,510,486	2,466,552	2,466,552	2,510,486	43,934
Bilingual Education Aid	599,123	589,500	589,500	550,000	(39,500)
Inservice Education Aid	916,391	933,375	933,375	2,000,000	1,066,625
Educable Deaf/Blind Aid	85,000	83,513	83,513	85,000	1,487
Human Sexuality/AIDS Educ.	1,497,466	1,473,750	1,473,750	0	(1,473,750)
At Risk/Innov. Program	2,249,790	1,424,625	1,424,625	1,400,000	(24,625)
AVTS - Basic Aid	7,758,449	8,003,811	8,003,811	8,003,811	0
AVTS - Postsecondary Aid	14,214,765	13,755,000	13,755,000	13,755,000	0
Voc. Educ. Capital Outlay	1,000,000	0	0	0	0
Comm. College Credit Hr. Aid	29,495,297	31,021,129	31,021,129	30,000,000	(1,021,129)
Ancillary Credit Hour Aid	3,336,114	3,284,361	3,284,361	3,180,000	(104,361)
Comm. College Out-Dist. Aid	8,802,852	9,338,953	9,338,953	9,100,000	(238,953)
Comm. College General Aid	399,998	393,000	393,000	400,000	7,000
Washburn Credit Hr. Aid	3,769,095	3,703,136	3,703,136	3,600,000	(103,136)
Washburn Out-Dist. Aid	661,644	724,312	667,416	667,000	(416)
Washburn Operating Grant	1,442,440	1,662,672	1,662,672	1,600,000	(62,672)
Adult Basic Education	186,000	326,435	326,435	500,000	173,565
Parent Education	0	982,500	982,500	2,000,000	1,017,500
Dodge City Cul. Heritage	25,000	0	0	0	0
Ag. in Classroom	30,000	0	0	0	0
TOTAL	\$944,931,752	\$990,103,861	\$990,103,861	\$965,676,251	(\$24,427,610)